



CRCOG

Annual Budget FY 2024-2025

crcog.org

On the Cover: Louise Goodwin- Andover Lake, CRCOG's Plan of Conservation and Development Photo Contest, 1st Place



May 8, 2024

Policy Board Members:

I am pleased to present the proposed Capitol Region Council of Governments (CRCOG) budget for July 1, 2024, to June 30, 2025. Proposed expenditures total \$9,712,682, which represents an eight (8%) increase over the current fiscal year. The proposed budget reflects a significant increase in federal and state funding, which CRCOG will use to benefit its member communities. The proposed budget maintains CRCOG’s current dues structure and reflects a stable fiscal environment.

The graph below provides a snapshot of proposed revenues and expenditures:

Revenue \$9,972,671



Expenditure: \$9,712,682



Overall demand continues to be strong for CRCOG services to coordinate and lead regional planning and transportation projects, administer public safety and homeland security grants, promote and facilitate service sharing among our members, and to harness the collective purchasing power of over one hundred entities to lower costs for everything from electricity to lawn seed. We are ready to meet the evolving needs and interests of our members.

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

- Directed over \$46 million of transportation spending, including over \$26 million of federally funded projects and over \$19 million of State LOTCIP funded projects.
- Completed four studies: Route 190 (Enfield) Corridor Study, the Roundabout Screening Study, the Farmington Connectivity Study, and the Route 20 (Windsor Locks) Corridor Study.
-

- Continued to advance two studies: East Coast Greenway Gap Closure Study and Route 44 (Canton) Corridor Study. Initiated two new studies: Regional Bicycle/Pedestrian Priority Network Plan and Regional Warehousing Land Use and Traffic Study.
- Hosted two land use commissioner training opportunities in partnership with UConn CLEAR, providing required training to more than 200 commissioners across the region and state.
- Saved members \$2.13 million via Capitol Region Purchasing Council bids and initiated \$19.3 million in job order contracting projects.
- Launched the Gap Foundation Funding Program to assist Low to Moderate Homeowners to mitigate failing foundations.
- Began our 21st year of managing State Homeland Security Grant Program funds on behalf of our region. Administered 14 local public health department and district subcontracts for the Public Health Emergency Preparedness Program with grant funds totaling over \$1.2 million.

Management has prepared the proposed budget to respond to current conditions and opportunities and to advance key projects and initiatives. State funding through the Regional Services Grant increased last fiscal year and we anticipate this revenue source to remain viable in the future. CRCOG staff will continue to seek new funding opportunities at the federal and state level and to work with various stakeholders and partners to apply for competitive grant funding. This budget once again includes our best estimate for CRCOG's five-year financial outlook.

We remain excited about the opportunities to utilize federal and state funding to make strategic investments in our region's future. I would like to thank our talented staff members for their assistance with preparing the proposed budget and their dedicated service to CRCOG. We look forward to reviewing the proposed budget with you.

Sincerely,



Matthew W. Hart
Executive Director

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About CRCOG

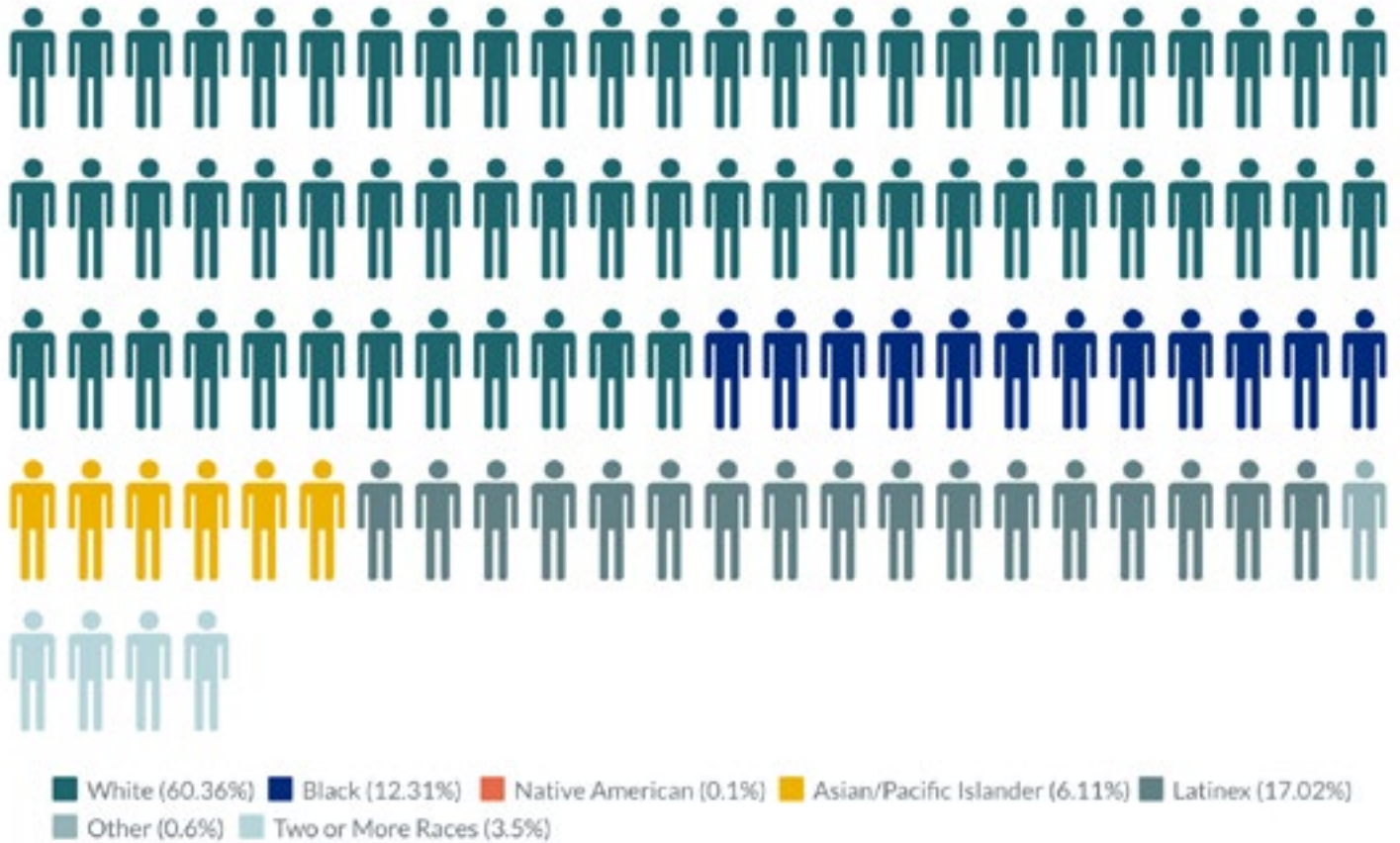


*Sudesna Bhattacha - Shenipsit Lake, Ellington, CT
CRCOG's Plan of Conservation and Development Photo Contest, 3rd Place*

- **Demographics and Statistical Profile**
- **Members**
- **Mission**
- **Strategic Planning and Vision**
- **Strategic Priorities**
- **Organization and Management**
- **Budget Process**

Demographics and Statistic Profile

Total Population (2020): 986,248



Road and Trip Information



Roadway Miles

Interstate and Freeway: 156
Principal and Minor Arterial: 713
Major and Minor Collector: 796
Local Roads: 3,494
Regional Total: 5,158

E-scooter Trips

Made (12 months):
164,784



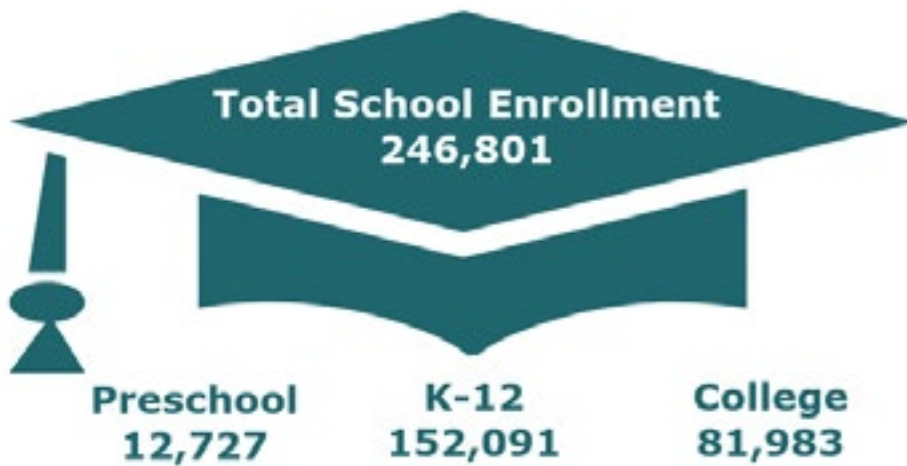
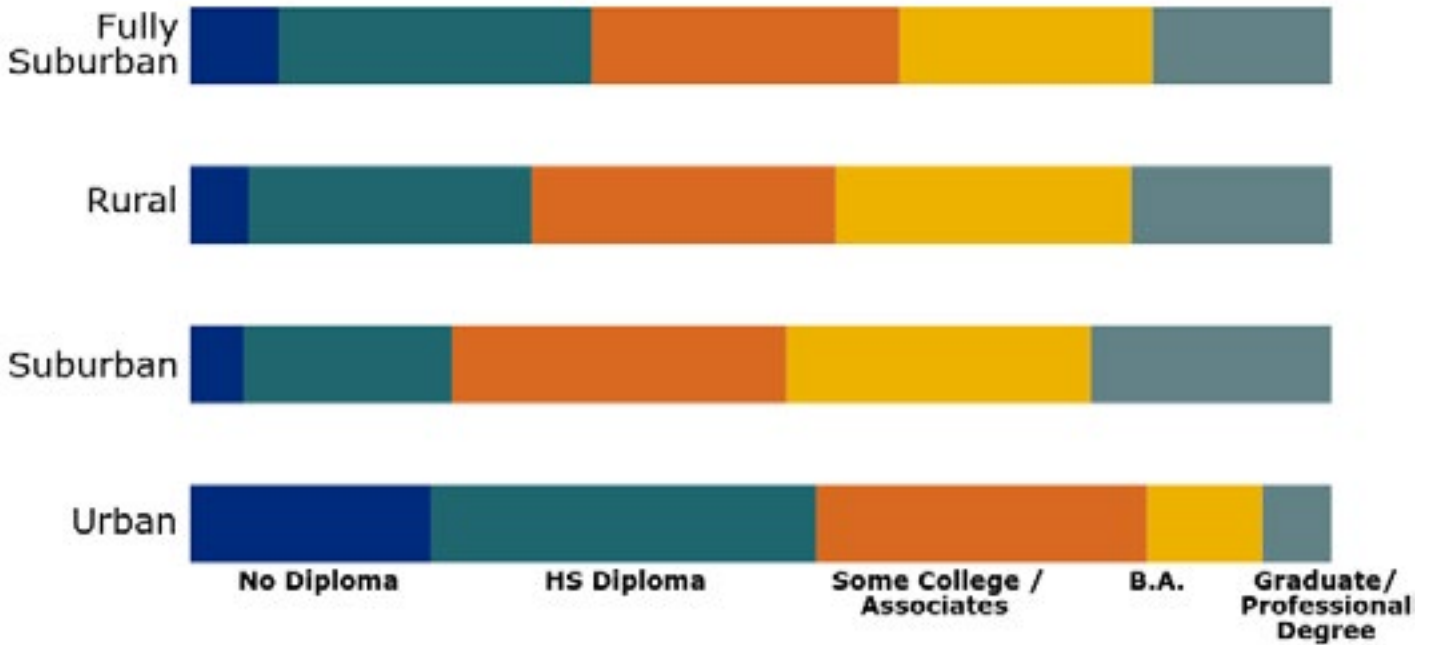
Bus trips per year
16.2 million



Daily Vehicles Miles Traveled:
22.4 million



Education



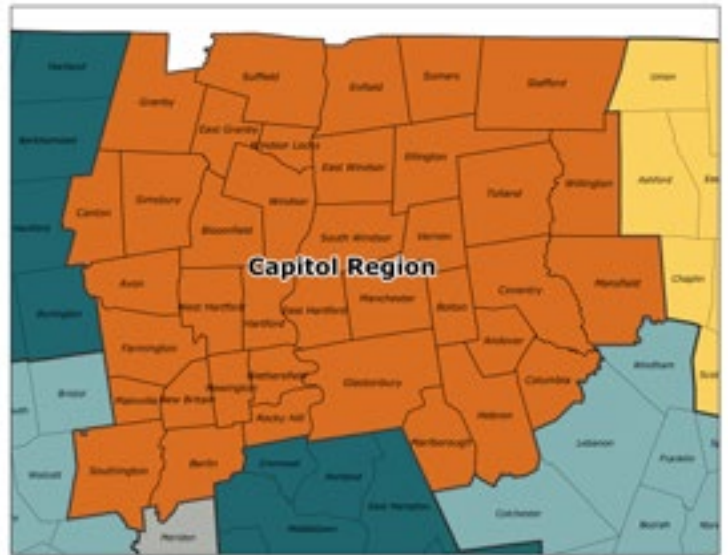
Median household income: \$97,325



Members

The Capitol Region Council of Governments (CRCOG) is the largest of Connecticut’s regional planning organizations and consists of 38 towns. The CRCOG region is 1,047 square miles in size with a population of 986,248 people.

- | | |
|-------------------|-------------------|
| 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 |



Map of Current CRCOG Members

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

Mission Statement

The Capitol Region Council of Governments (CRCOG) leads as a catalyst to enhance the quality of life, vibrancy, and vitality of the Greater Hartford region. CRCOG provides planning, programs, and services to its member municipalities and is the region’s designated Metropolitan Planning Organization (MPO). CRCOG is a strong advocate for the region and regional solutions.

Strategic Planning and Vision

In the spring of 2023, we embarked on a strategic visioning process that was designed to serve as an opportunity to step back and think about where CRCOG as an organization is now and where we would like to go. Through a stakeholder interview and survey process, an all-staff retreat, and a strategic visioning meeting with our Policy Board, we gathered information and insights and explored the potential priorities, initiatives, and policy areas where we could play a leadership role to improve the quality of life across our region. The full Strategic Playbook is provided in the appendix of this budget.

Core Values and Guiding Principles

At CRCOG, our core values are derived from our mission, our work, and our commitment to the municipalities and residents that we serve. As an organization dedicated to improving the quality of life throughout the region, we continuously strive to be:

- Member-focused
- Impactful and high performing
- Collaborative and inclusive
- Innovative

Our CRCOG team adheres to several guiding principles to supplement our core values. We are committed to the use of sound planning practices and data-based solutions. As a regional planning agency, we make sound decisions on behalf of our members and stakeholders and we incorporate best practices to promote a broad range of goals, including safety, accessibility, equity, and quality of life within the region. We further recognize that diversity is one of the Capitol Region's greatest strengths. We are a region comprised of urban, suburban, and rural communities, with residents from all over the globe. Embracing our

diversity, and promoting equity, inclusion, and belonging makes us stronger, more competitive, and more resilient. We acknowledge that actions made today may impact the future, and therefore commit to applying a lens of sustainability -- environmental, economic, and equity -- to all our work. Finally, we recognize that the success of our individual municipalities depends on the success of our region as a whole. By working together, we can secure a more vibrant future for all.

Strategic Framework

As we set out to chart a course, the leadership team developed a framework to assess potential new initiatives for CRCOG. The framework is comprised of a set of criteria meant to serve as a tool to prioritize proposals for the purpose of strategic planning.

Each new project, program, or service should align with several elements of the following framework to warrant an allocation of resources:

- Be compatible with CRCOG's mission and fall within our capacity and capability, either with existing or new resources.
- Be member-focused and designed to help our members serve their communities more efficiently and effectively.
- Present an opportunity to innovate, collaborate or partner with key stakeholders or other entities.
- Be impactful for several CRCOG communities, including municipalities of different sizes and demographics.
- Promote equity and environmental and economic sustainability.
- Comply with state and federal requirements.

Strategic Priorities

Governance and Communications

Goals:

1. Create a forum for substantive policy discussions related to key issues, challenges, and opportunities facing our members and the region.
2. Refine CRCOG's communications strategy to promote awareness of CRCOG's work and services, build our professional network, and elevate issues of critical regional importance to the attention of elected officials, municipal staff, and other key stakeholders.

Action Steps:

1. Schedule periodic in-person Policy Board meetings to discuss a substantive policy topic, such as housing, workforce development, or Complete Streets.
2. Schedule substantive policy discussions with CRCOG's Legislative Committee at key points throughout the legislative session to track and respond to relevant legislation.
3. Build a network of local public information officers and communications staff to share information across the region.
4. Continue CRCOG Who, CRCOG What, CRCOG Why campaign to promote awareness with our members and the general public.
5. Continue CRCOG staff visitation program with member municipalities

Federal Infrastructure Funding

Goal: Assist our members with leveraging maximum funding from BIL, IRA, and related infrastructure grant programs

Action Steps:

1. Continue to assist CRCOG members with preparing competitive applications for funding under the BIL and screen local infrastructure projects for potential funding sources.
2. Build relationships with funding agencies and host workshops and seminars to feature best practices and new technologies.
3. Add services to assist members with the application process, such as a grant newsletter and resources to conduct a benefit-cost analysis (BCA).
4. Advocate for concerns expressed by member municipalities to assist them with overcoming barriers that hinder their participation in federal funding opportunities.
5. Apply for planning grants and implementation grants for regionally significant projects and to accomplish CRCOG's strategic priorities.

Economic Vitality

Goals: Implement the key recommendations in the CEDS, including support for workforce development initiatives, facilitation of mixed-use, mixed-income, and transit-oriented development, and the creation of a regional business recruitment and retention program focusing first on the business sectors that are identified in the CEDS.

Action Steps:

1. Add resources to coordinate implementation of the CEDS and promote equity.
2. Continue to develop CRCOG's Brownfields Remediation Program.
3. Establish an implementation committee and core CRCOG team that meets regularly to pursue priority CEDS goals as well as identify and apply for funding or other opportunities that enable implementation of the CEDS.
4. Build and support a network of local government economic development professionals and other regional stakeholders, including arts and cultural institutions.

Regional Housing Strategy

Goal: Assist member municipalities across the region with increasing access to quality housing for people of varying income levels.

Action Steps:

1. Develop a comprehensive housing strategy for our region in partnership with housing-based organizations and other stakeholders.
2. Develop a housing toolkit, including model regulations and policies, based on recommendations outlined in the strategy.
3. Seek support and funding to implement strategy recommendations.
4. Implement the HUD-funded grant assistance program for Low to Moderate Income (LMI) homeowners with crumbling foundations.
5. Increase housing supply by continuing to implement CRCOG's Brownfields Remediation Program, prioritizing brownfields redevelopment within transit-oriented corridors.

Regional Environmental Services (Recycling and Waste Management, Environmental Planning, and Stormwater Management)

Goals:

1. Implement key recommendations in CRCOG's waste management study to develop a more sustainable waste management system for the region.
2. Develop a long-term plan to significantly improve stormwater infrastructure across the region, implementing nature-based solutions where appropriate.
3. Work to meet goals set by state and federal governments to address climate change.

Action Steps:

1. Re-establish the Central CT Solid Waste Authority (CCSWA) to help implement the recommendations outlined in CRCOG's recent waste management study.
2. Conduct a grant-funded stormwater management study to analyze the condition of existing infrastructure and to identify needed improvements and regional solutions, including the potential for stormwater authorities and utilities.
3. Utilize the Natural Hazards Mitigation Plan and CPRG to prepare climate action plans for the region and seek funds to implement key recommendations.
4. Continue to implement the brownfields program and proactively seek projects that abate pollution, particularly in our disadvantaged communities which are often disproportionately impacted from pollution and heat island effects.

Coordinated Approach to Road Safety, Complete Streets, and Multi-use Trail Projects

Goals: Work to dramatically improve safety for all road users in an equitable way and to promote micromobility and Complete Streets.

Action Steps:

1. Incorporate a Vision Zero approach into the Regional Transportation Safety Plan update.
2. Complete the Roundabout Screening Study, the East Coast Greenway Gap Closure Study, and various corridor studies.
3. Take on new initiatives such as the Regional Bicycle/Pedestrian Priority Network Plan, offering bike/ped count and walk audit as additional services.
4. Continue to help member municipalities seek funds for Complete Streets and related implementation projects.

Enhanced Bus and Rail Service

Goals:

1. Collaborate with CTDOT, member municipalities, the Pioneer Valley Planning Commission (PVPC), and other stakeholders to improve passenger service on the Hartford Line.
2. Help shape the GHMS and advocate for the implementation of recommended projects.
3. Work with CTDOT and transit operators to enhance bus service, including paratransit, throughout our region.

Action Steps:

1. Re-establish the CTfastrak/Hartford Line Corridor Advisory Committee to support continued state investment in these transit assets.
2. Continue to participate in the development and implementation of the GHMS.
3. Conduct a comprehensive service analysis to analyze transit needs around the region, including rural and other underserved areas.
4. Assist member municipalities with grant opportunities to improve service.

Public Sector Workforce Development, Shared Services, and Direct Services

Goals:

1. Work with member municipalities and other key stakeholders to develop a talent pipeline for key municipal occupations.
2. Help member municipalities share services to capture economies of scale and improve service quality.
3. Provide direct services through CRCOG where desired and feasible.

Action Steps:

1. Continue to coordinate the work of the Public Sector Workforce Task Force to develop a talent pipeline for key municipal occupations.
2. Successfully implement the three RPIP-funded projects.
3. Refine and build out CRCOG's GIS & Data Center to serve our members and CRCOG staff.
4. Develop a municipal resource library with toolkits, model regulations and policies, best practices, and other information to serve member municipalities.
5. In collaboration with State agencies and other key stakeholders, assess workforce recruitment and retention within the region's public safety services, with initial focus on EMS systems, and develop an action plan to implement desired improvements.

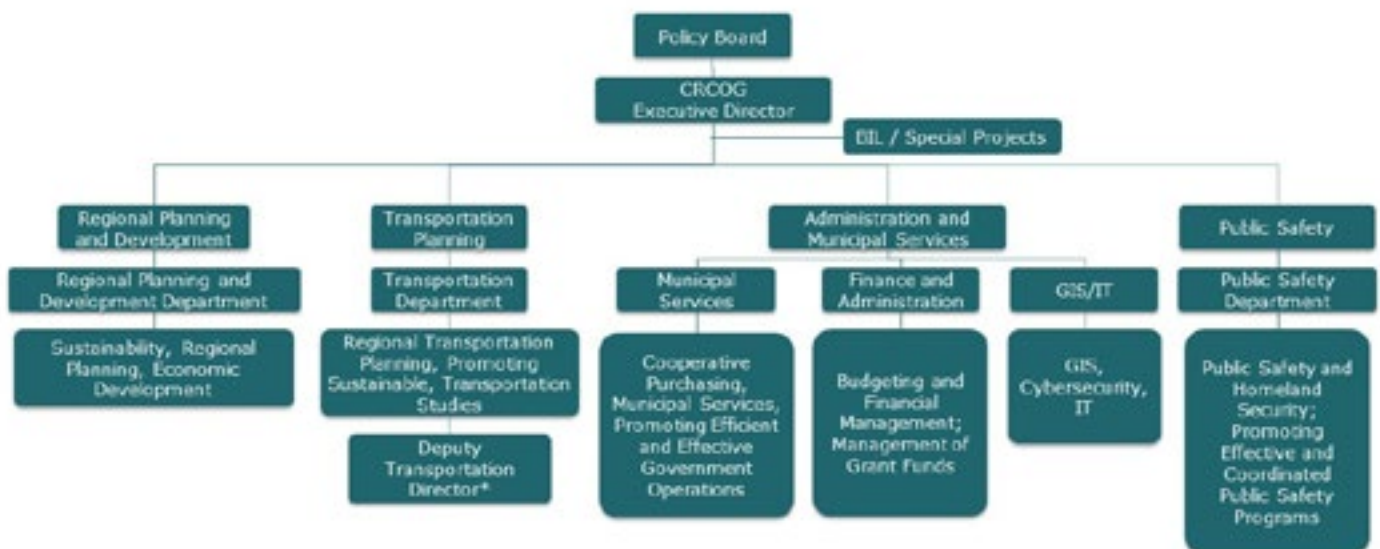
Organization and Management

CRCOG, established under Connecticut General Statutes, is a voluntary association of municipal governments. The Capitol Region Council of Governments 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.

- **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.

CRCOG’s Executive Director reports to the Policy Board and is responsible for the day-to-day management of the organization. CRCOG’s structure is depicted below. A more detailed structure of the individual departments and responsibilities is provided in the Appendix.

- **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.



Staffing and Classifications

In FY 2022-2023 CRCOG conducted a class and compensation study and reclassified its positions. In addition, CRCOG adopted an updated, more competitive compensation plan. CRCOG's newly adopted classification information is below. Previous years' classifications are based on what the staffing would have been had the current classification plan been in place. The staffing level for the classifications are anticipated levels at the end of FY 2022-2023.

CRCOG Job Classifications

<i>Grade</i>	<i>Job Titles</i>	<i>FY 2022-2023</i>	<i>FY 2023-2024</i>	<i>FY 2024- 2025 Budget</i>
Administrative and Technical				
1	No positions in Grade	0	0	0
2	Program Assistant	2	2	2
3	Planner, GIS Analyst, Junior Accountant, Administrative Assistant	4	4	4
Supervisors and Advanced Technical				
4	Accountant, Senior GIS Analyst, Program Manager, Senior Planner, Executive Assistant, Communications Marketing Manager, Engineer	7	9	10
5	Principal Planner, Principal Planner II, Principal Program Manager, Senior Engineer	8	8	9
6	GIS and Information Technology Manager, Finance Officer, Principal Engineer	3	3	3
Directors and Senior Managers				
7	Deputy Director of Transportation Planning, Public Safety Director	2	2	2
8	Director of Transportation Planning, Director of Regional Planning and Development	2	2	2
9	Chief Operations Officer	1	1	1
10	Executive Director	1	1	1

CRCOG Staffing Levels

<i>Staffing Levels (June 30)</i>	<i>FY 2022-2023</i>	<i>FY 2023-2024</i>	<i>FY 2024-2025 Budget</i>
Transportation Planning	14.39	14.82	14.52
Regional Planning and Development	0.25	1.06	1.20
Municipal Services	0.55	0.95	1.30
Public Safety and Homeland Security	0.88	0.54	0.79
Regional Services Grant (Agency Wide)	4.3	6.49	7.26

<i>Staffing Levels (June 30)</i>	<i>FY 2022-2023</i>	<i>FY 2023-2024</i>	<i>FY 2024-2025 Budget</i>
Finance and Administration	6.6	6.46	6.85
TOTAL	26.97	30.32	31.91

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 two full time contractors.

CRCOG's increase in staffing reflects an increase in the state formula funding and FHWA formula funding. It has taken CRCOG some time to fill the relevant positions.

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, and 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. The public has the opportunity to provide input to the budget at the Executive Committee meeting and provide comment at the Policy Board meeting.

Budget Preparation Calendar

Budget preparation for 2021-2022 followed this calendar:

- January – March
 - ◇ Department Directors develop preliminary projections and submit to Finance for review and comment. Final Projections are due by March 31st.
 - ◇ Executive Director and COO work with the projected numbers and establish a preliminary budget for the following year. Department Directors provide input and guidance regarding individual department information.
- April - Department narratives are prepared. Departments examine and revise performance metrics and goals and objectives for the coming year.
- May 8th: Final Draft presentation and approval by Executive Committee
- May 22nd: Final Draft presentation and 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.

Financial Overview



*Bill Dilane, Plainville Fire Company Hot Air Balloon, Plainville, CT
CRCOG's Plan of Conservation and Development Photo Contest*

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

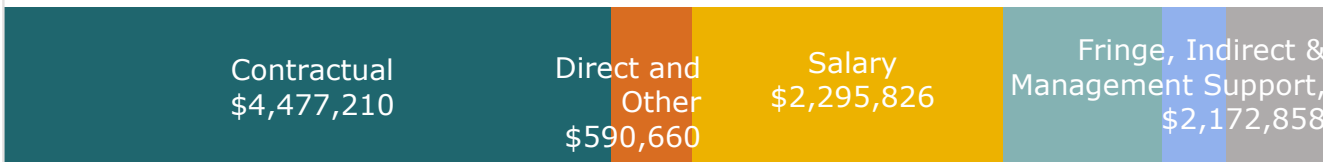
Budget at a Glance

CRCOG’s budget differs greatly from municipal 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 \$9,972,671



Expenditure: \$9,712,682



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

Revenue by Department and Source

The majority of CRCOG's funding comes from Federal agencies. Different sources State funding are the second largest source. CRCOG's Local Dues are primarily used for administrative direct spending and matching grant funds.

	Federal	State	Local Dues	Other	Total
Transportation Planning	\$3,007,469	\$943,434	\$355,834	\$4,000	\$4,310,736
Regional Planning and Development	\$1,396,790	\$143,000	\$40,100	\$-	\$1,579,890
Municipal Services	\$250,000	\$370,000	\$-	\$223,000	\$843,000
Public Safety and Homeland Security	\$1,384,892	\$-	\$-	\$10,950	\$1,395,842
RSG/Regional Program (Agency Wide)	\$-	\$1,356,407	\$100,000	\$-	\$1,456,407
Admin	\$-	\$-	\$286,796	\$100,000	\$386,796
Total	\$6,039,151	\$2,812,841	\$782,730	\$337,950	\$9,972,671
	60.6%	28.2%	7.8%	3.4%	

Expenditure by Department and Category

	Contractual	Direct and Other	Salary	Fringe	Indirect	Management Support	Total
Transportation Planning	\$1,491,550	\$165,610	\$1,311,603	\$666,815	\$268,392	\$406,766	\$4,310,735
Regional Planning and Development	\$1,351,129	\$19,200	\$103,581	\$52,660	\$21,196	\$32,124	\$1,579,890
Municipal Services	\$429,796	\$40,500	\$122,513	\$62,285	\$25,070	\$37,995	\$718,158
Public Safety and Homeland Security	\$1,104,735	\$81,950	\$103,382	\$52,559	\$21,155	\$32,062	\$1,395,842
RSG/Regional Program	\$100,000	\$31,750	\$654,748	\$332,872	\$133,980	\$203,056	\$1,456,407
Admin	\$-	\$251,650	\$-	\$-	\$-	\$-	\$251,650
Total	\$4,477,210	\$590,660	\$2,295,826	\$1,167,192	\$469,792	\$712,002	\$9,712,682
	46.1%	6.1%	23.6%	12.0%	4.8%	7.3%	

Financial Outlook

Short Term Outlook

CRCOG's short-term outlook remains consistent from past years. The Infrastructure Investment and Jobs Act (IIJA) positively impacted CRCOG's short and long term outlook and the CRCOG anticipates the formulaic changes to remain in both the short and long term.

Federal

- CRCOG has traditionally carried over a large portion of FHWA funding. Beginning in FY2021 CRCOG made concerted efforts in to expend the carry over funding and this effort continues through FY 2024-2025.
- IIJA increased CRCOG's portion of FHWA funding. CRCOG received a Safe Streets for All planning grant and will continue to apply for competitive funding opportunities.
- CRCOG's FHWA funding distribution remains consistent with FY 2023-2024.
- In FFY 2022, CRCOG was granted Congressionally Directed Funding through Senator Murphy of \$189,000 and Community Directed Funding through Congressman Courtney of \$2MM. The first was \$137,000 for Hazard Mitigation Planning. The second was to support Crumbling Foundations in Eastern and Central Connecticut. CRCOG received these funds at the end of FY 2022-2023. The majority of the spending for the Hazard Mitigation Planning was be in FY 2023-2024. The Crumbling Foundations spending began in FY 2023-2024 and will continue throughout FY 2024-2025 and future years.
- The Inflation Reduction Act (IRA) also created opportunities for CRCOG, including a Climate Reduction Planning Grant of \$1 million which CRCOG received in 2023-2024. This planning grant is a formula funded grant and CRCOG will continue to work on this grant through 2024-2025 and anticipates additional

competitive or formula funded opportunities under IRA.

State

- In 2023-2024, Regional Services Grant increased significantly. As a result, CRCOG has added 2 additional full time positions. As the state turns towards a more regional emphasis, CRCOG expects state funding for COGs to remain relatively stable and consistent.
- There is an unlikely possibility that 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 economic studies, scenario planning and local match for other grants.
- CRCOG's municipal services offerings are expanding and CRCOG anticipates adding additional services and expanding CRCOG's offering in the upcoming year.
- CRCOG rebalanced its local dues to the most recent population data available but the local dues formula remains the same: \$3,000 base plus \$0.685 per capita.

Five Year Outlook

CRCOG's focus on implementing its strategic playbook is reflected in its long-range financial plans. Specifically, CRCOG looks to make sure its expenditure plans reflect CRCOG's strategic goals and supports our region in a multi-faceted way.

CRCOG undertakes a revenue projection for the next five years in order to assess how the current fiscal climate will affect the organization.

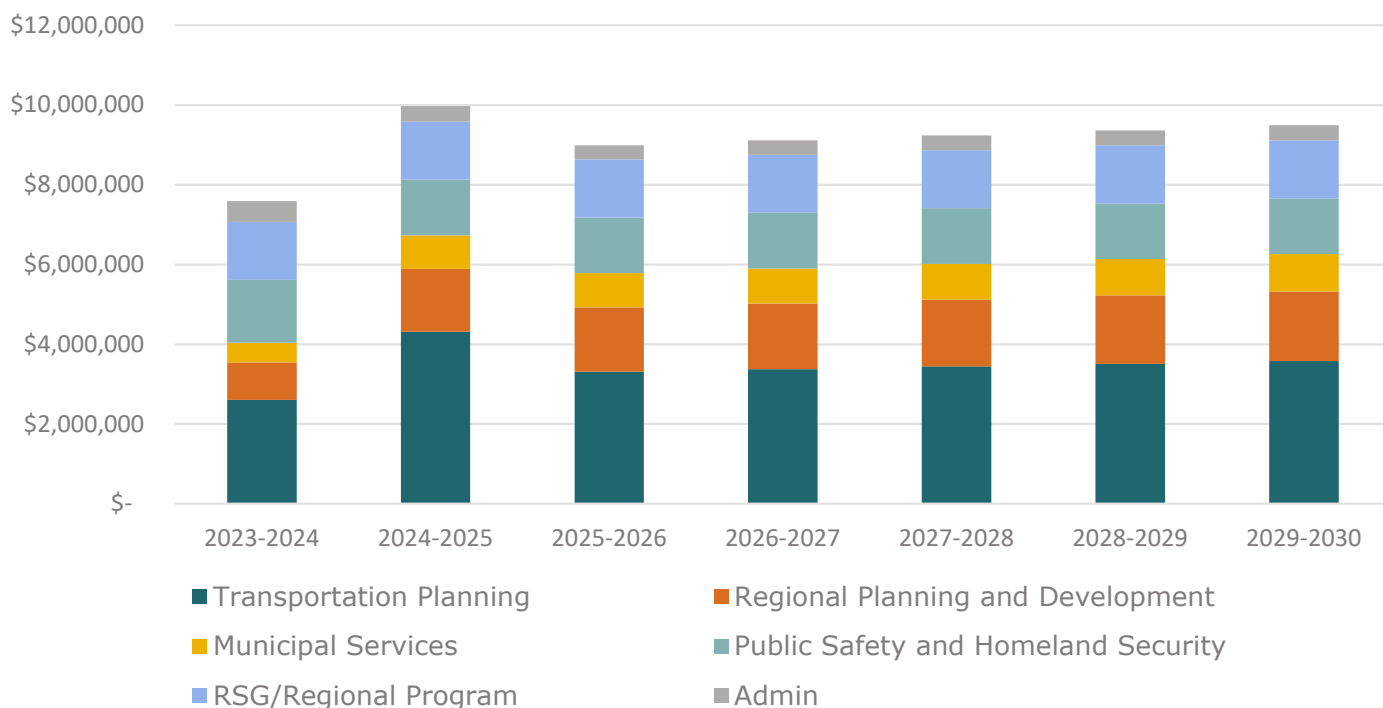
- Federal revenues:** Given the passage of IIJA and IRA as well as opportunities for Congressionally directed and community funded grants, federal funding is a more viable revenue source. CRCOG views current higher funding levels as relatively stable in the outer years. Additional opportunities are available, but competitive grants are unpredictable. Federal revenue supports CRCOG’s strategic goals of Federal Infrastructure Funding, Economic Vitality, Coordinated Approach to Road Safety and Complete Streets, and Enhanced Bus and Rail service.
- State revenues:** RSG formula is relatively stable and current administration places an emphasis on regionalization of services and COGs being a conduit to some of those opportunities. The RPIP grants give additional revenue to CRCOG in the short term and additional competitive opportunities in the outer years. These state revenues support CRCOG’s strategic goals of Economic Vitality, Regional Housing Strategy, Regional Environmental Services as well as Public Sector Workforce Development, Shared Services and Direct Services.

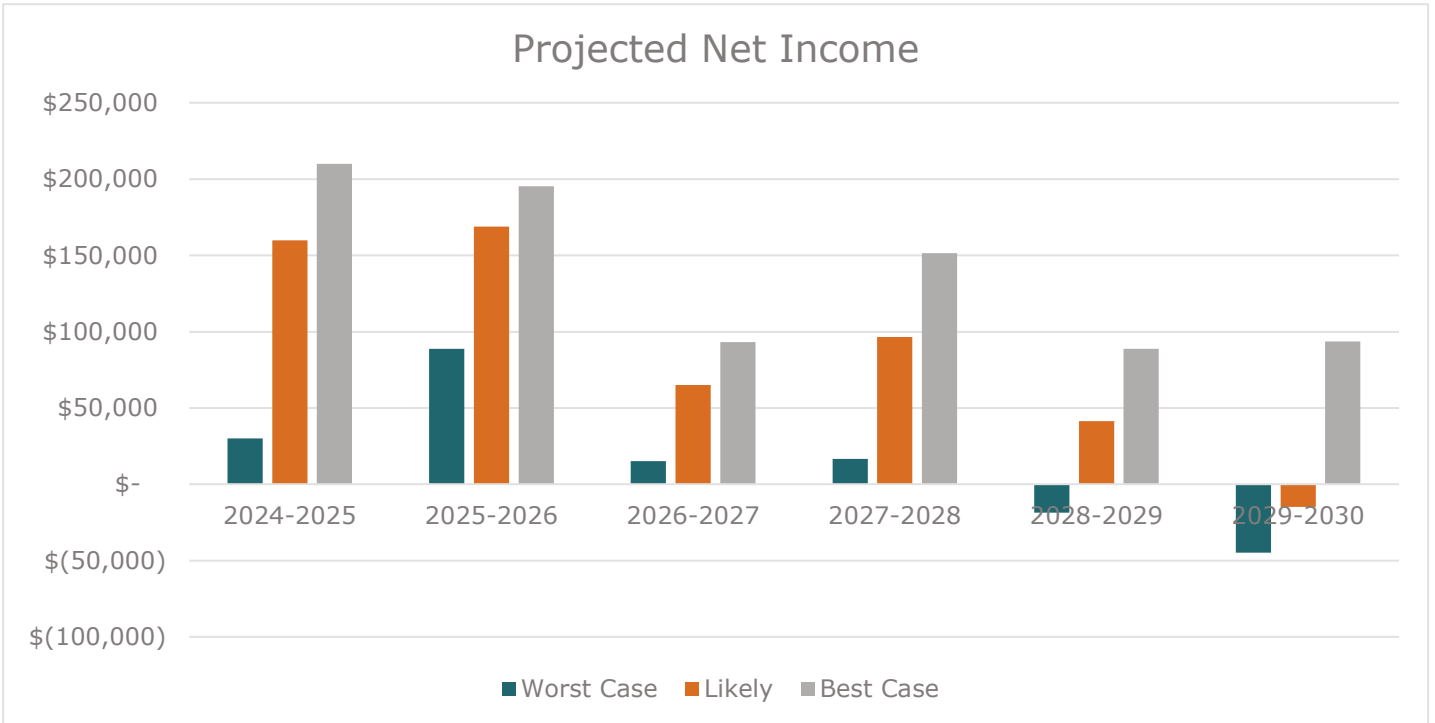
- Local revenues:** Municipalities in many cases are seeking level budgets, or increases only to absolutely necessary levels for labor, insurance costs, or to maintain current services. The projections include a minimal increase in dues in subsequent years. Local revenues support CRCOG’s strategic goals of governance and communications as well as Regional Housing Strategy and Regional Environmental Services

It is important to note that most CRCOG sources of funding come with restrictions. Depending on the agency and grant, CRCOG often does not adequately recover overhead and administrative costs from some grants and needs a certain amount of local revenue to provide matching funds for grants.

Although the graph shows a decline in CRCOG’s expected revenues, several revenue streams do not directly affect CRCOG’s operations and staff. In the near term, CRCOG is expending, through consultants, significant federal carry-over funding. In addition, CRCOG has received a number of grants which will sunset in the out years. The core functional funding is more stable than would appear at first glance.

Projected Revenue





The operational revenue versus operational expense calculation scenarios are illustrated on the following page. 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.

CRCOG does not anticipate challenges in the next five years. CRCOG currently analyzes and reviews the following three scenarios:

Worst Case: Worst case would include a significant cut in Regional Services Grant or other well established state or federal funding. CRCOG staff does not believe this to be a likely. Please note, the Worst Case scenario presumes staffing levels equal or higher to the other scenarios. If the Worst Case is realized in the earlier years, CRCOG will not fill open positions mitigating expenditures in the later years.

Likely: Some Current estimate of state regional funding remains in place and other sources of funding become available or grow.

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 FY2028-2029. 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 FY2027-2028. 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 CRCOG anticipates the future to be relatively stable.

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. CRCOG uses modified accrual process for its basis for budgeting as well as its audited financial statements.

The following funds are subject to budgetary appropriation:

- General Fund
- Regional Services Grant
- Special Projects / Regional Fund
- FHWA and Planning
- Public Safety and Homeland Security
- Municipal Services
- Non-Major Governmental Funds

Audited financial statement presentation of the activities of CRCOG 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 the 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 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 / Regional Fund incorporates activities related to the CRCOG Regional Fund. Although the Regional Fund

is under the purview of the Municipal Services Committee, all departments have an opportunity to access this fund for regional projects. Annually, CRCOG targets adding to the Regional fund by a minimum of \$100,000. In 2024-2025 CRCOG will use the Regional Fund for match purposes for a number of different grants.

The FHWA and Planning fund includes all activities funded by various sources related to the work of the Transportation Department through the Federal Highway Administration. This includes grants and contracts received from the Federal and State Governments.

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 Municipal Services Fund is a fund that includes all the shared services activities within Municipal Services, including the Capitol Region Purchasing Council and the IT Services Cooperative and the Regional Performance Incentive Program grants.

Nonmajor 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 primarily pertains to the Regional Planning and Development projects and grants.

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.



Relationship between Departments and Funds

Historical and Projected Fund Balances

*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.

[Need UPDATED TABLE]

	General Fund	Regional Services Grant	Special Projects / Regional Fund	FHWA and Planning	Public Safety and Homeland Security	Municipal Services	Non-Major Governmental Funds
June 30, 2021	\$1,983,673	\$0	\$1,547,917	\$0	\$1,331,241	\$96,999	\$83,148
June 30, 2022	\$2,173,808	\$0	\$1,741,747	\$0	\$1,002,192	\$199,097	\$78,084
June 30, 2023	\$2,271,609	\$0	\$1,835,049	\$0	\$831,170	\$399,813	\$78,084
June 30, 2024 (Projected)	\$2,260,609	\$0	\$1,921,049	\$0	\$517,178	\$474,813	\$54,064
Revenue							
Federal		\$0	\$0	\$3,007,469	\$1,384,892	\$250,000	\$1,396,790
State		\$1,356,407	\$0	\$943,434	\$0	\$370,000	\$143,000
Local Dues (less Match)	\$286,796	\$0	\$100,000	\$355,834	\$0	\$0	\$40,100
Other/User Fees	\$100,000	\$0	\$0	\$4,000		\$223,000	\$0
Total Revenue	\$386,796	\$1,356,407	\$100,000	\$4,310,736	\$1,384,892	\$843,000	\$1,579,890
Expenses							
Grants/Contractual	\$0	\$0	\$100,000	\$1,491,550	\$1,104,735	\$429,796	\$1,351,129
Direct and Other	\$251,650	\$31,750	\$0	\$165,610	\$81,950	\$40,500	\$19,200
Salary	\$0	\$654,748	\$0	\$1,311,603	\$103,382	\$122,513	\$103,581
Fringe	\$0	\$332,872	\$0	\$666,815	\$52,559	\$62,285	\$52,660
Indirect	\$0	\$133,980	\$0	\$268,392	\$21,155	\$25,070	\$21,196
Management Support	\$0	\$203,056	\$0	\$406,766	\$32,062	\$37,995	\$32,124
Total Expenses	\$251,650	\$1,356,407	\$100,000	\$4,310,735	\$1,395,842	\$718,158	\$1,579,890
Net Change	\$135,146	\$0	\$0	\$0	-\$10,950	\$124,842	\$0
Projected FY 2024 Fund Balance	\$2,395,755	\$0	\$1,921,049	\$0	\$506,228	\$599,655	\$54,064

CRCOG does not anticipate an increase or decrease in any fund by more than 10%.

Capital Assets and Debt

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 three years for computers and five years for leasehold improvements and office equipment, and seven years for furniture. The following table presents projected CRCOG's capital assets net depreciation. Due to the change in the way GASB treats leases, CRCOG added Right to Use Assets in its Capital Assets and debt in FY 2022-2023. CRCOG's previous lease came to an end in September

of 2023 and CRCOG moved to its location with a ten year lease in March of 2024, which significantly affects the projected capital assets.

	FY20-21	FY21-22	FY22-23	FY23-24 (projected)	FY24-25 Budget
Furniture and Fixtures	\$30,886	\$25,270	\$17,164	\$21,020	\$79,618
Computers	\$17,863	\$22,657	\$22,353	\$72,553	\$98,769
Right to Use Assets	\$-	\$206,474	\$85,063	\$2,427,115	\$2,197,781
Total	\$48,749	\$254,401	\$124,580	\$2,520,688	\$2,376,169

Statute prohibits CRCOG from issuing tax exempt debt or acting in the capacity as a conduit of tax-exempt debt. The Capitol Region Council of Governments does not have any debt.

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:

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

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

The table below outlines the major financial policies and the alignment of the budget document with those policies.

Financial Policy	Status
Balanced budget: Expenditure is within ¾% of revenue	The current budget meets this requirement

Financial Policy	Status
<p>Long range planning: Diversify sources of funds</p> <p>Review staffing levels against multi-year grants</p> <p>Stabilize town dues</p>	<p>The current budget:</p> <p>Although funding sources are still largely federal, they originate from different agencies.</p> <p>Current and future expected staffing levels match existing multi-year grants</p> <p>Town dues are stable.</p>
<p>Asset Inventory: maintain an as-set inventory of capital assets of \$5,000 or more</p>	<p>CRCOG has an asset inventory of all capi-tal assets</p>
<p>Financial Accounting and Budget Policy: modified accrual for all funds</p> <p>Financial Monitoring / Auditing: quarterly financial reports</p> <p>Reporting required by granting agency</p>	<p>CRCOG uses modified accrual basis in accounting, budgeting and auditing for all funds</p> <p>CRCOG has created quarterly financial re-ports for the Council</p> <p>CRCOG has maintained all reporting re-quirements by granting agencies</p>
<p>Revenue Policy</p> <p>Diversification: diversify funding sources while maintaining core mission of cooperation across the region</p> <p>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.</p> <p>One-time revenue: evaluate on-going expenditures of one-time revenue on an annual basis based on expected funding for the upcoming year</p>	<p>CRCOG continues to diversify funding at the local, state and federal levels as well as the private sector and fee for service opportunities</p> <p>The current budget meets this policy</p> <p>The current budget meets this policy</p>
<p>General fund balance: three months of operating expenses in reserve</p>	<p>The current budget meets this require-ment.</p>
<p>Debt policy: CRCOG, by statute, cannot issue debt</p>	<p>CRCOG has not and does not issue any debt</p>
<p>Procurement: uniform procure-ment process</p>	<p>CRCOG has consistently met and followed its procurement policy</p>
<p>Cash management and short-term investment: safety, liquidi-ty, yield with permitted short-term investments</p>	<p>The budget and CRCOG has met this policy – investing as prescribed for its cash and short-term investments in CDs, Mon-ey Market accounts, and Connecticut’s Short-Term Investment Fund (STIF)</p>

Department Details



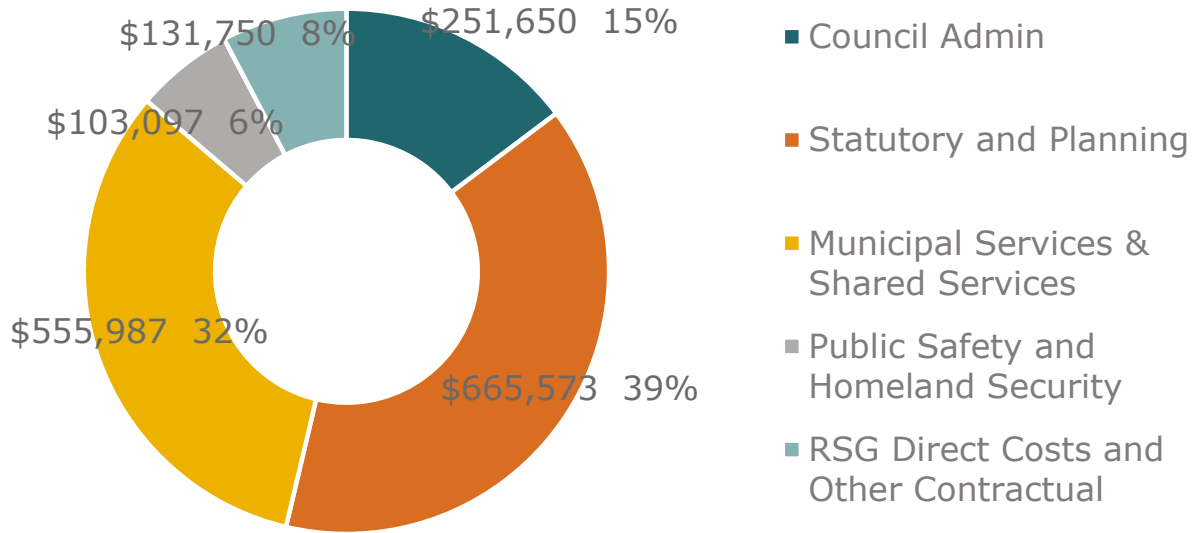
*Ikram Hales - Fill Family Farm Creamery and Dairy, Bolton, CT
CRCOG's Plan of Conservation and Development Photo Contest, 2nd Place*

- Administrative Services and GIS
- Municipal Services
- Public Safety and Homeland Security
- Regional Planning and Development
- Transportation Planning

Administrative Services and GIS

Agency Wide Regional Services, Administrative Services and GIS

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



Revenue by Source and Expenditure Category

FY 2024-2025 Regional Services Grant and Council Admin Budget

Revenue	
State	\$1,356,407
Local Dues	\$486,796
Other	\$-
Total Revenues	\$1,843,203
Expenditures	
Personnel	\$1,324,657
RSG Direct Costs	\$31,750
Grants and Contractual	\$100,000
Council Admin Direct Costs	\$251,650
Total Expenditures	\$1,708,057

Introduction

CRCOG's Administrative Services' major areas of responsibility include all areas supporting multiple departments. Specifically, Administration Services include communications, budget management, benefits administration, payroll, accounts payable and receivable, and financial reporting for intergovernmental grant programs. CRCOG's GIS division is included in its Administrative area and supports multiple departments within CRCOG and is a shared resource.

The department provides general management and direction for CRCOG and ensures that the goals and priorities set by the Policy Board are implemented effectively and efficiently. The department aims to:

- Effectively communicate CRCOG's message with regional stakeholders.
- Support the region's Geographic Information System as well as CRCOG's departments in visualizing, analyzing, and organizing regional data.
- 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; and provide financial information on a timely and meaningful basis to the Executive Director and Policy Board.

Goals

- Continue to provide leadership to identify and secure new resources for the agency.
- Communicate CRCOG initiatives, programs, and projects to the region via traditional and digital marketing efforts.
- Maintain CRCOG's Regional Geographic Information System (GIS), including data

update and maintenance and an online Property Viewer.

- Provide online mapping applications and sites for all CRCOG departments.
- Support CRCOG departments in developing new GIS related scenarios, presentations, maps, and other initiative to help departments better analyze and visualize the region.
- Provide leadership on statewide GIS data acquisition projects and serve on the state GIS Advisory Board.
- Leverage partnerships with CTOPM and CTDOT to standardize property and Transportation datasets.
- Supervise desktop support, and provide software and hardware to meet staff Information Technology needs
- 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 the Executive Director and departments with accurate and timely financial data.
- Maintain the annual salary plan consistent with market data and economic conditions.

2023-2024 Accomplishments and Performance

- Continued the CRCOGWhat, CRCOGWhy, CRCOGWho social media campaign.

- Implemented additional information technology security measures to be in compliance with best practices.
- Worked with Municipal public information officers to advance best practices in the region, share information and advance CRCOG’s messaging and reach.
- Worked in coalitions to advance transit and transportation opportunities in the region.
- Implemented updated codes to comply with GAAP changes as well as make processing more efficient.
- Received a clean audit opinion for the 2022-2023 Annual Audit.
- Utilized SharePoint software to develop annual budget.
- Processed accurate and timely payments to vendors.
- Streamlined PO and Expense Reimbursement process.

GIS

- CRCOG hosts a Regional Parcel Viewer and GIS portal and continue to make improvements to its data and functionality. Improvements include:
- Continuing rolling 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.
- Perform CTOPM mandated annual Parcel and CAMA data collections.
- Add town-specific data layers upon request.
- Leverage ArcGIS Enterprise and 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.

Performance

	2022	2023
Reliable Financial Information in a timely manner		
Number of finance related audit findings	0	0
Number of PO’s processed annually	339	339
Percent of time PO’s processed within 2 business days	100	100
Provide benefit costs of total compensation reports	1	1
Responsible Cash Planning and Financial Activities		
Number of invoices billed (Accounts Receivable)	239	239
Percent of funds deposited within five days of receipt	98	98
Percent of deposits posted to GMS within five business days	99	99
Percent of vendor invoices paid within two weeks of receipt in finance	98	99
Number of vendor invoices processed on annual basis (Accounts Payable)	1538	1538
CRCOG Web-Based Regional Parcel Viewer		
Views	2022-2023 87,411	2023-2024 60,286

Note: CRCOG will be adding additional web metrics in Fy 2023-2024

- Represented CROCOG on State GIS Coordinating Committee and CT GIS User Network Steering Committee.
- Continue to work with municipalities on updating the GIS system in the Region and collect updated municipal data layers for Web GIS Site.

2024-2025 Objectives

- Advance and assist in applying for IIJA competitive grants.
- 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. 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 2023-2024 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

Communications

- Update CROCOG's branding style guide and improve CROCOG Communications across all channels.
- Continue implementing CROCOG's branding style guide and improve CROCOG Communications across all channels.
- Highlight the impact of CROCOG's digital marketing efforts. Benchmark return on investment (ROI) with key performance indicators (KPIs) for CROCOG's website and social media marketing efforts.
- Website Metrics:

- ◇ Traffic sources (an acquisition metric) - It measures the sources that drive traffic to the website and includes:
 - ◇ Direct: Visitors who typed in your URL and directly landed on your page
 - ◇ Organic search: Traffic from search engines as a result of your SEO efforts
 - ◇ Email: Visitors from your email campaigns or other email marketing efforts
 - ◇ Social: Traffic from social media platforms such as LinkedIn, Twitter, etc
 - ◇ Referral: Traffic from other websites whom you've partnered with, such as listicles, guest blogging sites, review sites, etc.
- ◇ Sessions - A session represents a set of activities a visitor performs on your website during a certain time period. A session starts right after a user visits your website and ends after 30 mins of inactivity. Tracking website sessions helps you evaluate if your marketing strategy is engaging enough for prospects to return.
- ◇ Pages per session – The average number of pages a user has visited in a session. This metric will help us track overall website engagement. It indicates if your prospects find your content helpful and are interested in learning more from you.
- Social media Metrics
 - ◇ Followers – the number of individuals following a CROCOG social channel. Is it increasing or decreasing?
 - ◇ Audience growth rate – Demonstrates how follower count changes over time.
 - ◇ Reach – How many people have seen a post since it went live. Reach changes depending on when your audience is online and how good your content is. It gives you an idea of what your audience finds valuable.
 - ◇ Engagement rate (includes, comments, likes, and shares) - This metric divides all the engagement a post receives by the total number of followers on your social channel.

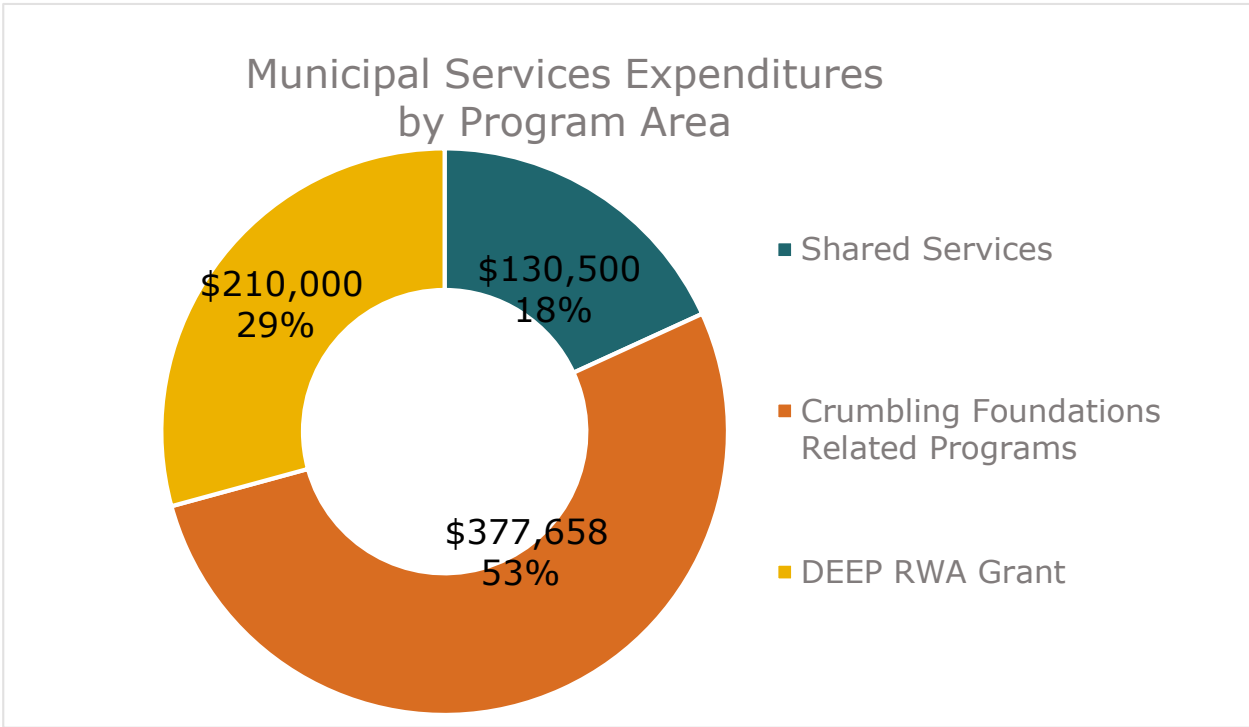
It shows how engaging, on average, your piece of content was with followers.

- ◇ Video plays (number of video views) – how many individuals have watched your video.
 - ◇ Video engagement – Likes, dislikes, comments and shares illustrate the emotional impact of the content with users.
 - ◇ Total watch time – How much time does a user spend with your video? Do they watch a two-minute for five seconds or one minute? The amount of time over time will show you how well the content is engaging users.
- Continue CRCOG staff training and support of new website to increase consistency, proficiency, and effectiveness.

GIS

- Regional GIS. Continue to support CRCOG's Regional Parcel Viewer and GIS portal and continue to make improvements to its data and functionality.
- Continue adding automatic Computer Assisted Mass Appraisal (CAMA) data processors in member municipalities.
- 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.
- Provide advanced mapping and analysis services 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.

Municipal Services



Revenue by Source and Expenditure Category

FY 2024-2025 Municipal Services Budget

Revenue	
Federal	\$250,000
State	\$370,000
Regional Program Fund	\$-
Other Funds	\$223,000
Total Revenues	\$843,000
Expenditures	
Personnel	\$247,862
Direct Costs	\$40,500
Grants and Contractual	\$429,796
Total Expenditures	\$718,158

Introduction

Municipal Services mission is 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 programs 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 supports the Crumbling Foundations Testing Program, and the Ad-Hoc Working Committee on Crumbling Foundations. This also supports the Regional Performance Incentive Program Shared Services grants for Assessment, Building and Code Enforcement, and Animal Control (ACO).

The Capitol Region Purchasing Council's major areas of responsibility include Annual/Biennial cooperative bids, the CRCOG Energy Consortium, Indefinite Quantity Construction Program (ezIQC), and our e-Procurement software. The Purchasing Council Executive Committee hosts an Annual Meeting of the groups' membership (now over 125 local governments and agencies). Staff also continuously reviews the programming offered through the Council and explores new areas of service.

The CRCOG IT Services Cooperative pursues regional software and other IT programs, services, and solutions for municipalities looking to save tax dollars and enhance operating efficiencies. This group has successfully supported the establishment of a commonsense, 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.

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:

1. Municipal Service Sharing
 - Regional Geographic Information System (GIS)
 - OPM Regional Service Sharing Grants
 - Waste Management and Diversion
 - Human Services Coordinating Council
 - Regional Election Monitoring
2. Purchasing Council
 - Annual/Biennial Cooperative Bids
 - e-Procurement System
 - Natural Gas Consortium (on hiatus)
 - Electricity Consortium
 - Job Order Contracting construction (ezIQC)
3. IT Services Cooperative
 - Fiber Infrastructure (SERTEX)
 - General IT Services (Novus Insight)
 - Hosting/Disaster Recovery
 - Voice Over Internet Protocol (VOIP)
 - Regional Online Permitting Program
 - Cybersecurity Policies and Services
 - Time and Attendance software
4. HR-Portal

- Salary Survey and Reporting Module
 - Model Documents and Sample Documents
 - Interview Panel
 - Human Resources Consulting Services
5. Waste Management and Recycling
- Waste Management and Diversion
 - Textile Recycling
 - Administrative Support for Central Connecticut Solid Waste Authority (CCSWA)

Goals

- Research, analyze and implement programs that help municipalities work together in a more efficient, cost-effective manner.
- Maintain our current level of excellent service delivery with a philosophy of continuous improvement and an eye to changing needs and regulations to provide the best solutions to a wide variety of municipal operational needs.
- Expand and Promote the offerings of the CRCOG IT Services Cooperative. Promote CRCOG as a proving ground for innovative ideas and activities that benefit municipalities within our region.
- Explore and Implement waste management and diversion strategies to provide opportunities for our region to reduce, reuse, recycle, and divert waste and reduce disposal costs.
- Grow direct service offerings for smaller towns that focus on core operational needs such as assessment, building and code enforcement, human resources, social services, and accounting that can be difficult to maintain in a challenging fiscal environment.

2023-2024 Accomplishments and Performance

Municipal Services

- Worked with the CRCOG Municipal Services Committee to address issues and implement initiatives that helped 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.

Regional Performance Incentive Program

- Began work on \$1,379,500 in RPIP grants for Shared Assessment, Shared Building and Code Enforcement, and Shared Animal Control.
- Continued to work with interested towns to advance these projects.

Waste Management, Diversion, and Recycling.

- Continued textile recycling programs and services through BayState Textiles.
- Based on the CRCOG's Waste Management and Diversion Study completed in Fiscal year 2023, entered into an administrative agreement with the Central Connecticut Solid Waste Authority (CCSWA). Helped CCSWA set direction regarding upcoming waste diversion efforts and update its bylaws to allow for new members and address waste diversion efforts.
- Received a DEEP Regional Waste Authority award to advance Regional Waste Authority in the CRCOG region.

Human Resources Initiative

- Continued work on Diversity, Equity, and Inclusion Training Services for member towns.
- Updated the CCM Municipal Salary Survey.

- Continued to market on-call Human Resources Consulting Services.

Crumbling Foundations

- Continued administration of the Governor's Crumbling Foundation Testing Program, which provides reimbursement for core testing or visual inspections to homeowners.
- 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.
- Began implementing \$2MM in Congressionally directed funding for Crumbling Foundations remediation via the Department of Housing and Urban Development (HUD).

CRCOG IT Services Cooperative

Continued to develop and expand cost-effective regional shared programs and services for municipal Information Technology in partnership with the Novus Insight, the Capital Region Purchasing Council (CRPC), NECCOG, the CT Council of Small Towns (COST), and the Connecticut Conference of Municipalities (CCM).

Cybersecurity

- Cybersecurity Task Force and met six times during FY 2023-2024. 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 promote US National Guard municipal cyber security assessments.
- Serve on the CTDEMHS Cgber Grant Planning Subcommittee.
- Continued to distribute and share Cybersecurity Model Policies for municipal access.
- Continued to promote Cybersecurity Infrastructure Services with Novus Insight, allowing municipalities access to

Cybersecurity Assessment, Remediation, Maintenance, and Staff Training Services.

Regional Online Permitting

- Continued to expand the online permitting programs and services (Municipality/ICC-CDS and ViewPoint Cloud/OpenGov), including amending the Master Contracts and securing cost-effective pricing for CRCOG and CRPC members.

Voice Over Internet Protocol

- Continued to expand services and opportunities for municipalities. IPGenei added additional functionality to the platform.

Fiber Installation

- Continued to support and opportunities through Sertex partnership.

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.

Budget Presentation Software

- Through a competitive Request for Proposal process, selected and executed a contract with ClearGov to provide Budget presentation software to member towns.

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 \$1.83million in FY2022-23 for CRPC members. CRPC membership is now over 120 public entities (municipalities, boards of education and other public entities). It is important to note that the savings reflect 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 continued 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.
- CRCOG Electricity Consortium – CRCOG conducted an RFP for a new consultant in April of 2024 with the intention to conduct a reverse auction in the fall. Participating members continue to experience benefits from the reverse auction conducted in 2020 which locked in a competitive rate for four years.

ezIQ (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 Southwest which included several new members of the CRPC, an informational presentation to the NECCOG board or directors, close monitoring of key new projects, website and informational materials improvements, resumption of the annual ezIQ user's group, and direct involvement in marketing campaigns developed by The Gordian Group.
- In 2023, 58 towns and entities have issued PO's, 85 have initiated jobs. Since the inception of the program, 101 towns and entities have issued PO's, and 135 have initiated jobs. Purchase orders for FY 2023-2024 are over \$19.3 million.

e-Procurement

- CRCOG continues to use its Bonfire e-procurement platform. This has been a powerful and effective bidding and tracking tool.

2024-2025 Objectives

Municipal Services

- Continue to seek out new opportunities for inter-municipal service sharing and help identify funding sources to implement these programs and services for cost-savings and municipal efficiency, cooperative purchasing, and increased member participation..
- Through CRCOG's Municipal Services Committee, provide member municipalities opportunities to learn about topics critical to effective local government operations through presentations and sharing of information among municipalities. Undertake periodic surveys, workshops, and research projects on behalf of member municipalities. Attend conferences and workshops to educate staff on topics of importance.
- Develop additional offerings through CRCOG Municipal Services to include, but not limited to, additional software offerings. Respond to partnership opportunities as is consistent with the goals and objectives of the Municipal Services Department.
- Continue outreach to CRCOG member municipal staff through in-person site visits to access municipal needs and encourage collaboration on programs and services.
- Continue to track and support legislation that promotes CRCOG's Legislative Agenda, especially those matters related to municipal programs and services in our region.
- Continue to convene and encourage collaborative partnerships with CRCOG's Human Services Coordinating Council, such as CLASS and other human and/or social service organizations, on issues of importance to municipal Human Services and Social Services Directors.

Human Resources Initiative

- Continue support of the CCM Salary Survey
- Continue to support the DEI Consultant and training opportunities for members.

2023-2024 Performance

	2022-23	2023-24
Dollars saved through CRPC bids (annual total for CRCOG members)	1.83 million	2.13 million
Number of bids conducted by CRPC	13	17
Number of Request for Proposals or similar processes conducted	5	2
Value of ezIQC Purchase Orders (since program inception)	\$119.5 million	\$134.8 million
<i>CRCOG Program Participation</i>		
Number of ezIQC users (since program inception)	89	101
Number of Electricity Consortium members	9	9
Number of CRPC members	125	133
Number of Regional Permitting members	56	58
Cybersecurity Program Participants	12	12
Fiberoptics Broadband Network Participants	17	18
Textile Recycling Participants	65	62

Regional Performance Incentive Program (RPIP) Grants

- Continue administrative and technical support and program and service implementation of RPIP Grants, including the following:
- Shared Assessment: Continue recruitment of interested towns and develop programs and services.
- Shared Building and Code Enforcement: Establish per-diem program and services and enter into agreements with interested municipalities.
- Shared Animal Control: Explore and establish sub-regional programs for sharing Animal Control Officers.

Crumbling Foundations

- Continue to administer the Governor’s testing program for crumbling foundations
- Continue to support municipalities affected by crumbling foundations
- Continue to advance the HUD remediation program with a goal of addressing and remediating homes by the end of the fiscal year.

Waste Management and Diversion, including Organics and Recycling

- Implement the DEEP Regional Waste Authority Grant
- Staff Central Connecticut Solid Waste Authority (CCSWA)
- Seek effective and sustainable opportunities and strategies to advance regional Waste Management and Diversion programs, services, and solutions long-term.
- Continue to explore viable and sustainable medium-and long-term opportunities and strategies regarding waste management and diversion in our region.
- Continue to explore, support, fund, implement, and administer additional waste management and diversion opportunities and strategies in our region, including textile recycling, extended producer responsibility (EPR), food waste/organics, and other viable and sustainable waste-related programs and services.
- Continue collaborative participation in ongoing food waste pilots in the CRCOG region and beyond in order to establish best practices, model policies and procedures,

and implement viable and sustainable programming and services.

- Continue to promote textile recycling programs and services and increase participation.

CRCOG IT Services Cooperative

- Continue expansion of Voice over Internet Protocol (VOIP) .
- Work with Novus Insight, LLC 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 administer and expand program and service offerings through CRCOG's Regional Online Permitting System program..
- Promote Cybersecurity Services available through Novus Insight, LLC 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.
- Wind down Hyland/OnBase EDMS electronic document management system and reduce or eliminate EDMS servers/capacity for cost savings and efficiency.
- Reassess viability and municipal interest in regional job portal pilot program.

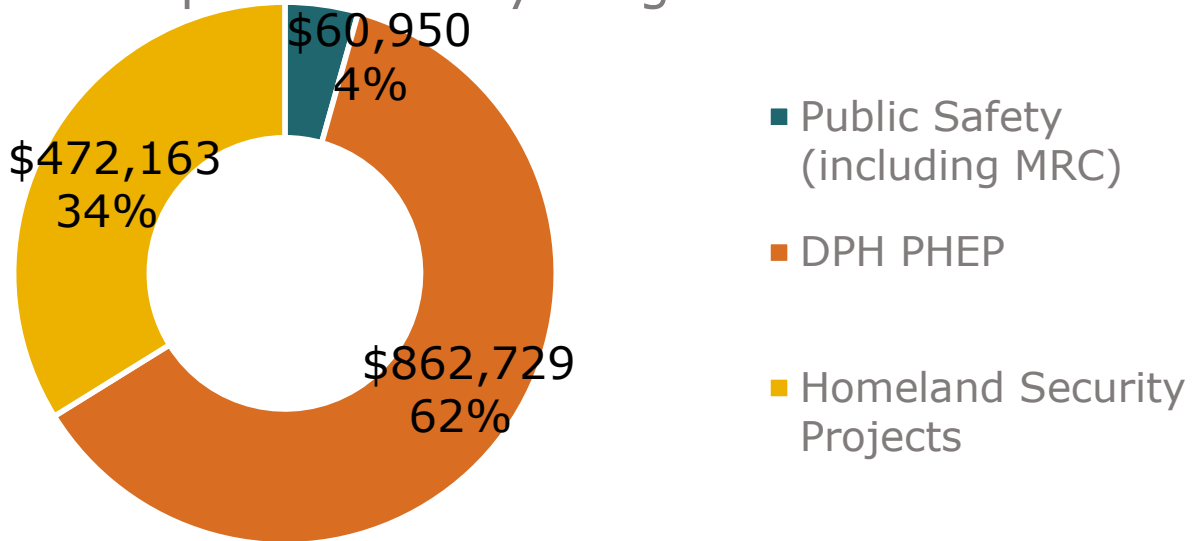
Capitol Region Purchasing Council

- Continue administration of the Capitol Region Purchasing Council (CRPC) Program, and expand program offerings, as directed by the CRPC executive committee and other interested members.
- 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.
- Successfully conduct a reverse auction or other procurement for the energy consortium.

Public Safety and Homeland Security

Public Safety and Homeland Security Expenditures by Program Area



Revenue by Source and Expenditure by Category

FY 2024-2025 Public Safety and Homeland Security Budget

Revenue	
Federal	\$1,384,892
State	\$-
Local Dues	\$-
Other Funds	\$10,950
Total Revenues	\$1,395,842
Expenditures	
Personnel	\$209,157
Direct Costs	\$81,950
Public Safety Projects	\$49,000
DPH Projects	\$777,729
Homeland Security Projects	\$278,006
Total Expenditures	\$1,395,842

Introduction

The Public Safety Department's mission is 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
- CTDEMHS Reg 3 Cyber Security Task Force
- Urban Area Working Group
- Training and Exercise Planning Workgroup
- I:COMM Team
- Incident Management Steering Committee
- Capitol Region HAZMAT Team Steering Committee
- Regional Mobile Command Post Committee
- Capitol Region Pre K-12 Emergency Planning Committee
- Capitol Region Emergency Planning Council:

R-ESF 1 Transportation

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

- 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, and the Region 3 Cybersecurity Task Force.
- 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 and complete the transition off of 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.

2023-2024 Accomplishments and Performance

Public Safety and Homeland Security – overall

- Staff members serve on the governing boards of the Goodwin College Homeland Security Program, the DEMHS Statewide Advisory Council, Statewide Cybersecurity Committee, Statewide Citizen Corps Council and Statewide Homeland Security Working Group.
- 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 BP5. We continue to have monthly ESF-8 meetings and bi-weekly meetings with the local Public Health Directors.
- CRCOG staff coordinated Law Enforcement Day at Camp Courant where more than 25 police departments participated to interact with 500 campers from the City of Hartford.
- CRCOG staff attended training sessions with Everbridge and worked to completely update and enhance our current alerting system.
- CRCOG staff assisted with the establishment of a Civil Disorder Task Force and a FEMA Crowd Control course for police departments within our region.
- Participate in CRCOG's newly formed Vision Zero Task Force.
- Kicked off our Project Public Health Ready process. Established three committees for the three goals: All Hazard Plan, Training and Exercise and Evaluation of Exercises and Real Events.

Homeland Security Initiatives

- FFY 2020 SHSGP – Completed project work and closed out this grant. Through the Statewide Homeland Security Working Group received additional funds of \$60,000 including set asides for the Hartford Bomb Squad and Capitol Region HAZMAT Team.
- FFY 2021 SHSGP- Received grant award and continue to work on grant deliverables. Through the Statewide Homeland Security Working Group received additional funds for the Hartford Bomb Squad and planning work.
- FFY 2022 SHSGP – Received grant award and will begin project work.
- The Capitol Region Emergency Planning Council approved a Spending Plan for the FY 2023 Homeland Security funds at their July quarterly meeting. The region will receive \$475,288 from the State Homeland Security Grant Program. This includes set asides for Protection of Soft Targets . In addition, we will receive grant awards for the Capitol Region HAZMAT Team and our Metropolitan Medical Response System.
- 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.
- Purchased a Mobile Barricade System for the region and conducted training sessions on the equipment.
- The Region 3 Cybersecurity Task Force was designated as the new ESF-17 Cybersecurity and work has begun on the new RESP Annex. A Tabletop Exercise was held for the region's IT Directors with plans to make it a series.
- The Region 3 Incident Management Team leadership has been meeting monthly with DEMHS to further support and enhance the ability of the State IMT. Members have gone to the national conference and specialized training sessions.
- CROCOG 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 has continued their good work through quarterly meetings. The group is made up of Superintendents and school security personnel.
- Resource Typing Initiative – Completed DEMHS requirements for collection and submission of resource data.
- Regional Exercises - Supported regional exercises and coordinated training classes. Two public health centered tabletop exercises on pandemic flu and places of dispensing, an active shooter exercise in Cromwell and regional and Manchester focused cybersecurity exercises.
- HAZMAT – Continued meeting with the Regional HAZMAT team and developed spending plans for sustainment. Provided orientation sessions for the new leadership. Purchased equipment and initiated training programs.
- Continue to administer and enhance to the Get Ready Capitol Region citizen preparedness website which also includes a Twitter feed and Facebook page.
- CROCOG 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 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.
- CRCOG staff attended the annual CT SWAT Challenge. The I-COMM team participated with MCV-3 and the radio truck.
- Staff members participated in a Detect and Resolve Exercise and several transportation exercises with the TSA and continue to partner with them.
- Committee memberships - Staff members serve on various DEMHS statewide stakeholder and regionalization subcommittees.
- Partnered with DEMHS Region three 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 PK-12 Emergency Planning Committee 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. Held a good number of classes this year with plans for more next year.
- Homeland Security conducted a hybrid onsite/virtual monitoring visit with CRCOG and viewed all equipment purchased for the Hartford Bomb Squad and regional SWAT teams.
- 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.
- Integrating the Cybersecurity Task Force as a new Emergency Support Function.
- 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 fourteen local public health department/district subcontracts for the Public Health Emergency Preparedness Program grant funds totaling over 1.2 million dollars.
- Managing, monitoring, and reviewing the R3 LHD sub-contractor contractual reporting deliverables and preparing and submission of the required R3 reporting to CTDPH.
- Hosted and maintained bi-weekly situational awareness meetings to local public health department/district during the COVID-19 Stand-by Regional Status notification.
- Completed an AAR/IP for Regional COVID-19 Response on the CTDPH Template
- Review and update the Region 3 Public Health Emergency Response Plan (PHERP), Medical Counter Measure Plan (MCM), Emerging Infectious Disease Response Plan (EIRD) and the MMRS Critical Workforce Dispensing Plan.
- Completed a Training Needs Assessment of R3 Local Public Health staff to inform an R3 Integrated Training Planning and the R3 Public Health Workforce Development Plan.
- Planned two contractual exercises R3 Tabletop Exercises (TTX). One on pill dispensing and

the other on vaccination scenarios as PHEP deliverables for CTDPH.

- Supported contractor in conducting and providing a Region 3 AAR/IP Response to COVID-19 for CREPC.
- Working with CMED to assess the training needs of the R3 EMS personnel and other critical first responders to maintain and enhance 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.
- Maintain an updated antibiotics cache of pharmaceutical countermeasures for first responders/critical staff in Capitol Region. Exploring expansion to respond to all five DEMHS regions through the CT Healthcare Coalition.
- Participate and support continued training of LTC Mutual Aid Plan members of the Regional Coordination Center in the Manchester EOC serving as the LTC Coordination Center.
- Participate on the statewide Long-Term Care Mutual Aid Plan Steering Committee.
- Participate in the Region three monthly EMS Chiefs meetings.
- Supported planning efforts for the West Hartford Community Reception Center. Participated in the FEMA full-scale exercise of the West Hartford CRC site.
- Attend the quarterly Radiological Emergency Preparedness meetings facilitated by DEMHS.
- Attend Region 3 EMS Chiefs monthly meetings.
- CR-MRC trains and meets virtually and in person with Region 3 partners at CREPC and ESF-8 meetings to assess and assure CR-MRC can support medical surge when demand exceeds capacity of healthcare providers.
- Post COVID-19 pandemic, CR-MRC continues to be a valuable asset to emergency management and public health missions. CR-MRC has grown from about 250 volunteers to 1800 medical and non-medical volunteers.
- Since 2020, CR-MRC contributed over 20,000 person hours toward the pandemic response and filled over 180 requests for volunteers from 25 regional and state entities, including equipment and supplies. This was the largest number of MRC activations in Connecticut.
- Currently, CR-MRC and CRCOG leadership is focusing on its ability to sustain the CR-MRC post pandemic with limited financial resources. CR-MRC continues to collaborate with ESF-8 partners to enhance MRC training and deployment opportunities. CR-MRC continues to conduct monthly training sessions in accordance with the Regional Training and Exercise Work Plan and CR-MRC provides a bi-monthly orientation for new medical and non-medical volunteers.
- CR-MRC continues to use the CT Volunteer management System, CT- Responds, in order to keep track of volunteer training profiles and have up to date information on the region's volunteer workforce.
- CRCOG staff supported and submitted several applications to the National Association of City and County Health Officials (NACCHO) and the CT Healthcare Coalition (HCC) on behalf of the CR-MRC and together CRCOG and CR-MRC have received positive results from funders.
- CR-MRC has a commitment from several CRCOG towns which provide in-kind support for CR-MRC training and storage venues. Regional collaboration and cooperation allow the Capitol region to maintain and sustain a valuable volunteer asset.

Capitol Region Medical Reserve Corps (CR-MRC)

- CRCOG provides CR-MRC a strong regional housing organization and through the Capitol Region Emergency Planning Council (CREPC) CR-MRC is an equal partner in emergency management and preparedness initiatives.

2023-2024 Performance

Provide responsible management of all homeland security projects	Calendar 2022	Calendar 2023
Federal/state SHSGP grants received (planning, equipment, training & exercises)	\$546,881	\$354,912
Homeland Security reimbursement requests and reports completed in a timely manner (%)	100 %	100 %
CERT training courses administered	11	12
# of ICS 300 and 400 classes held/# of individuals trained	0/0	4/100
Homeland security exercises conducted including full scale, tabletop and drills	1	5
Reimbursed training hours to local first responders (hours)	575.5	179.5
Regional Coordination Center activations	1	2
National or regional deployments, Incident Management Team/ individuals deployed	1	1

Capitol Region Citizen Corps Council

- Host bi-monthly Capitol Region Citizen Corps Council meetings.
- Expansion - Continued to expand our Council and added CERT teams within our communities.
- Hosted several regional CERT Training classes at CRCOG and will continue to provide these sessions twice a year.
- Hosting - Hosted joint refresher training sessions for all teams.
- Missions - Expanded the missions of current teams.
- Planned the Annual CERT Awareness Day for this summer.

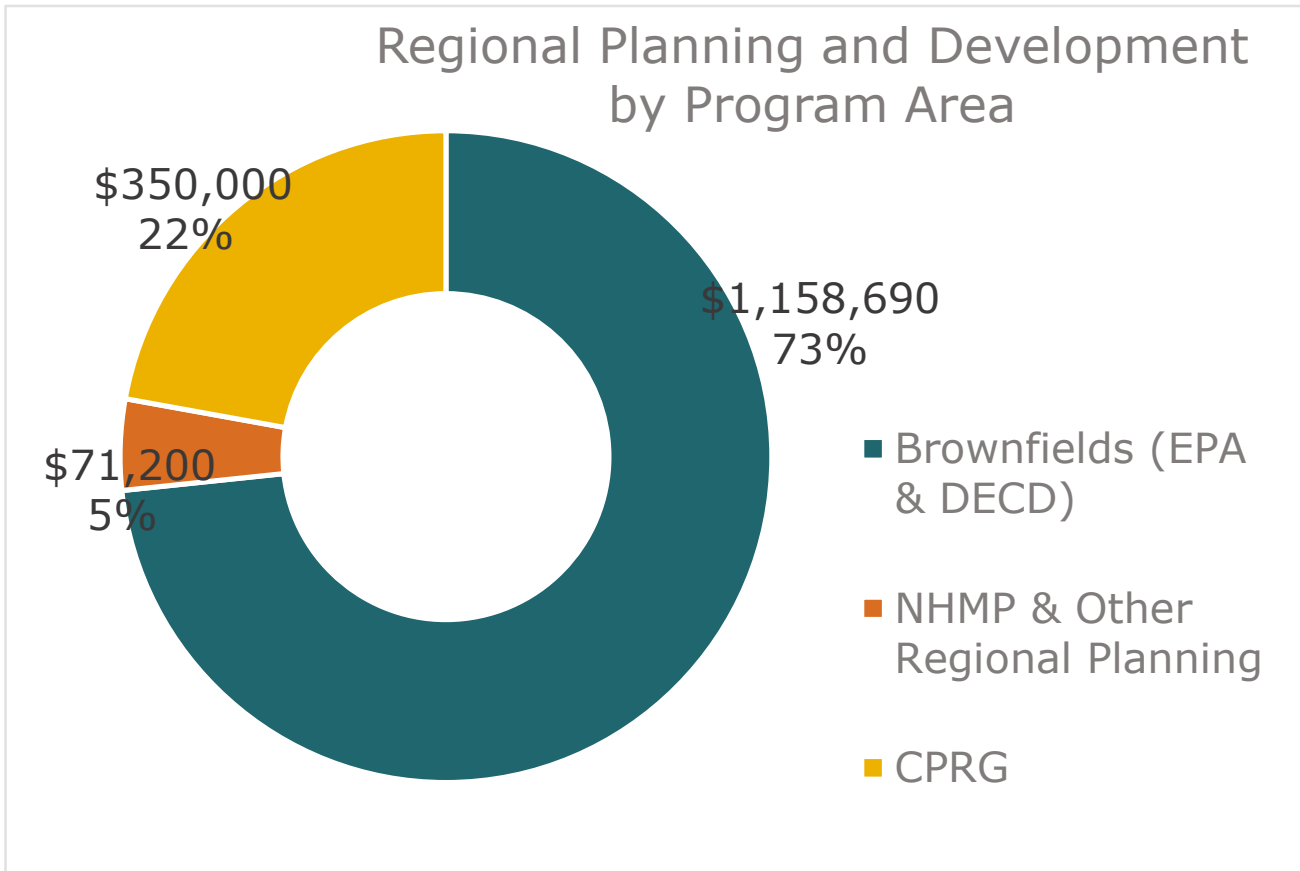
2023-2024 Objectives

- Continue to work through the Capitol Region Emergency Planning Council to help our municipalities with public safety and homeland security planning, training and exercising.
- Complete work on the FFY 2021 and FY 2022 Homeland Security, MMRS, and HAZMAT projects.
- Commence work on the FY 2022 and 2023 Homeland Security, MMRS, and HAZMAT projects.
- Continue to facilitate all of our Emergency Support Functions (ESF's).
- Continue to submit grant applications for the Capitol Region Medical Reserve Corps and Capitol Region Metropolitan Medical Response System.
- Complete work on our Improvement Plan for our After-Action Review of the region's response during the Covid pandemic.
- Continue to manage Public Health Emergency Preparedness (PHEP) funding to include planning, training and exercising.
- 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 to add Community Emergency Response Teams in our communities and conduct regional training sessions.
- Continue work on the public safety centered service sharing projects.
- Continue to hold training sessions and conduct exercises.
- Review and update of regional plans (including the Training and Exercise Plan and Tactical Interoperable Communications Plan).

Regional Planning and Development



Revenue by Source and Expenditure by Category

FY 2024-2025 Regional Planning and Development Budget

Revenue	
Federal	\$1,396,790
State	\$143,000
Local Dues or Regional Fund Match	\$40,100
Other Funds	\$-
Total Revenues	\$1,579,890
Expenditures	
Personnel	\$209,561
Direct Costs	\$19,200
CPRG	\$225,000
Brownfields	\$1,111,000
Natural Hazard Mitigation	\$15,129
Other Planning Projects	\$-
Total Expenditures	\$1,579,890

Introduction

Regional Planning and Development aims to support and undertake initiatives and regional approaches that help to ensure that everyone in the Capitol Region will have the opportunity to live healthy and fulfilling lives, with equitable access to education, healthy food, and health care, and reasonable choices in housing, employment, and transportation. The goal is to balance that development with the stewardship of a natural environment that can provide enjoyment, physical and mental health benefits, and support a thriving ecosystem. We aim to support all levels of government to engage with residents and equitably, effectively, and efficiently deliver the services that make the Region a great place to live in. Achieving these objectives will enable current and future generations to thrive and will build communities of choice, opportunity, and belonging.

The Regional Planning and Development Department's major areas of responsibility are regional planning that balances conservation and development within the region, and general leadership on program and policies that support livable and sustainable communities of choice, opportunity, and belonging. For many projects, thoughtful land use planning is integrated with transportation planning as the success of a place is impacted by the results of those two inextricably linked disciplines. 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. Staff are also well versed in housing, sustainability, and are adept at learning and adapting to address other issues that rise to the forefront (i.e. climate change, e-commerce, placemaking, stormwater, and more).

Committees:

Community Development staff provides support to the following committees:

- CRCOG Regional Planning Commission (RPC)
- CRCOG Bicycle and Pedestrian Advisory Committee
- CTrail-Hartford Line and CTfastrak Corridor Advisory Committee (CAC)
- Comprehensive Economic Development Strategy (CEDS) Implementation Committee (CEDS)
- Brownfields Steering Committee
- CRCOG Planning and Development Forum

Staff also serves to represent the region on the following state task forces, committees, and programs:

- Vision Zero Council Subcommittees
- Greater Hartford Mobility Study Coordination Meetings
- CT American Planning Association Awards Committee
- CT American Planning Association Government Affairs Committee
- Connecticut Resource Conservation and Development Council
- CT River Hydrilla Demonstration Project, Project Delivery Team

Program Areas:

The Regional Planning and Development department work generally falls into five primary program areas of Community Development, Economic Development, Housing, Environment and Energy, and Statutory Planning Responsibilities. Our various efforts in these topics are all related to building livable and sustainable communities of choice, opportunity, and belonging.

More specifically our program areas include:

- Planning and policy development on various topics related to building livable and sustainable communities of choice, opportunity, and belonging
- Housing and affordable housing
- Transit-oriented development

- Active transportation (bike and pedestrian), complete streets, and trail planning and promotion in coordination with the Transportation Planning Department
- Micromobility for the region
- MetroHartford Brownfields Program (Assessment and Revolving Loan Fund programs).
- Economic development and implementation with our partners on the region's Comprehensive Economic Development Strategy (CEDS), which seeks to accelerate inclusive economic growth
- Implementation and management of CRCOG services as the region's Economic Development District (EDD)
- Technical assistance to towns (development and conservation strategies, including strategies to create and maintain sustainable and livable communities
- Promotion of sustainable development and design principles
- Natural Hazards Mitigation and Climate Adaptation Planning
- Climate Action Planning for the Hartford-East Hartford-Middletown MSA.
- Statutory planning responsibilities: staff the Regional Planning Commission and assist with commissioner land use training requirements; 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
- Working in coordination with CRCOG's GIS Department to utilize mapping and data analysis to visualize, assess, and communicate data for member municipalities

Goals for Regional Planning and Development

- Establish CRCOG's role as the designated Economic Development District (EDD) for the region and work towards implementing key actions identified in the Comprehensive Economic Development Strategy (CEDS) including support for workforce development initiatives, facilitation of mixed-use, mixed-income, and transit-oriented development, and the creation of a regional business recruitment and retention program focusing first on the business sectors that are identified in the CEDS.
- 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 and are socially sustainable and resilient.
 - ◇ Thoughtfully locate development, balancing economic development and preservation of land, and encouraging context-appropriate mixed-use development as well as development that takes advantage of existing infrastructure, infill opportunities, and town centers.
 - ◇ 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.
 - ◇ Work to dramatically improve safety for all road users in an equitable way and to promote micromobility and Complete Streets.
 - ◇ Accelerate inclusive economic growth.
 - ◇ Preserve open space, working and prime farmland, and critical environmental areas.
 - ◇ Strengthen communities and direct development toward existing

infrastructure, infill opportunities, and town centers.

- ◇ Make development decisions predictable, fair, and cost effective.
- ◇ Encourage meaningful and equitable community and stakeholder collaboration in development decisions.
- Support the assessment, remediation, and reuse of brownfields to help achieve the region's sustainability goals.
- Support state and local efforts to meet goals set by state and federal governments to address climate change.
- Support municipal efforts to protect against loss of life and property due to natural hazards through appropriate planning and infrastructure improvements.
- Support municipal efforts to improve stormwater infrastructure across the region, implementing nature-based solutions where appropriate.
- Work toward enhanced regional coordination across disciplines, between public and private sectors, and among state, regional and local levels of government
- Coordination with additional CRCOG departments to expand our presence and engagement reach on social media and utilizing GIS mapping, StoryMaps, and data to communicate with members of the public
- Embrace advanced scenario planning to create land use models and pursue investment that will provide opportunities for more energy-efficient transportation and housing choices, enabling towns to utilize data in their decision-making processes.
- Create a forum for substantive policy discussions related to key issues, challenges, and opportunities facing our members and the region by continuing our visitation program with member municipalities.

2023-2024 Accomplishments

Staff works with public and private partners to implement recommendations contained in the ***Capitol Region Plan of Conservation and Development, 2014-2024***, the region's ***Comprehensive Economic Development Strategy (CEDS)***, and the recently adopted ***CRCOG Strategic Playbook***. The following activities were conducted in FY 2023-2024:

- Completed the Transit-Oriented Development (TOD) Roles, Visioning, Viability, and Tools Analysis for the region that was initiated in FY 21-22. Working with the eight municipalities along the CTfastrak and CTrail transit corridors to determine the financial viability of their local TOD vision at specific sites in their communities, and developed a series of recommendations on how TOD roles could be organized in the CRCOG region to maximize impact and reduce inefficiencies.
- Carried out Statutory Planning Responsibilities:
 - ◇ CRCOG staff reviewed municipal referrals and drafted comments for approval by our Regional Planning Commission on 4 municipal plans of conservation and development, 154 zoning amendments, and 3 subdivision proposals. Where applicable, staff took the opportunity to suggest refinement of submitted regulations to better align with regional Plan of Conservation and Development goals, i.e. support implementation of TOD opportunities, increasing housing choice with a focus on housing affordability, attention to complete streets per our regional Completes Streets policy, and advance regional sustainability.
 - ◇ Provided letters of support to 22 municipal grant applications that align and advance with regional plans and policies ranging from preservation of open space, forestry, housing, recreational trail funding, brownfields, and other opportunities.
 - ◇ Initiated the ten-year update to the

Regional Plan of Conservation and Development in close coordination and involvement with the Regional Planning Commission and completed a draft plan document for RPC review.

- ◇ Provide staff support to the Regional Planning Commission and in addition to municipal zoning referrals provide updates on CRCOG projects, in partnership with UConn CLEAR, hosted two virtual land use training sessions for commissioners with well over 100 attendees at both events and shared additional opportunities to acquire the required hours of training, and onboarded 19 new commissioners appointed to the Committee in 2024.
- Initiated the ten-year update to the Regional Plan of Conservation and Development largely conducting this effort “in-house.” RP&D staff has successfully completed the following efforts:
 - ◇ Conducted robust public engagement efforts including tabling at multiple events across the region; an online survey in English and Spanish; holding technical focus group discussions on Housing, Environment and Governance; and establishing “Table Talk,” a new outreach strategy utilizing community hosts who facilitate small group conversations. Overall, we engaged with more than 1,000 people via these various methods.
 - ◇ Held a regional photo contest to solicit photos from the public that resulted in more than 60 submissions.
 - ◇ Selected a consultant to help design and package the final plan.
 - ◇ Established and utilized a Technical Advisory Committee comprised of local planning and development staff that meets bi-monthly.
 - ◇ Coordination on process and involvement of the Regional Planning Commission.
 - ◇ Completed a draft plan document for TAC and RPC review.
- Supported expansion of the regional pedestrian and bicycle network through

planning and conducting quarterly CRCOG Bike and Pedestrian Committee meetings and release of the **Capitol Region Bicycle and Pedestrian Priority Network Plan** RFQ.

- Redesigned our annual Bike/Ped Count and intersection audits to create a new services and results-oriented program that can focus on collecting data on bicycle and pedestrian usage of infrastructure before and after construction and enabling partnerships with local officials and advocates on more extensive active transportation walk audits targeting local or regional areas of interest.
- Awarded \$250,000 from the DEEP Climate Resilience Fund to develop stormwater authority feasibility studies for the region.
- Completed our work on Active CT in September 2023, a grant funded project from the U.S. Centers for Disease Control (CDC) working in partnership with the Connecticut Department of Public Health (DPH) on the State Physical Activity and Nutrition (SPAN) Grant. In FY 23-24 we successfully:
 - ◇ Completed traffic calming design and material purchases for a location in Torrington
 - ◇ Completed a traffic calming plan for Willimantic
 - ◇ Designed and executed traffic calming measures and artwork in New Britain
 - ◇ Expanded and refined traffic calming design plans for a location in Groton
 - ◇ Sponsored Bike Walk CT’s statewide survey and commissioned a resource library on local complete streets plans and policies
 - ◇ Hosted and participated in a webinar on quick build and vision zero efforts
 - ◇ Partnered with DPH to submit an application to CDC for an additional five years of funding but ultimately were not selected.
- Continued to support the successful micromobility program in Hartford and continued efforts to expand the program to other municipalities. To this end, we had

conversations and shared information with five communities and secured interest in a pilot program in New Britain before the operator, Superpedestrian, unexpectedly ceased their North American operations in December 2023.

- Completed efforts undertaken with CARES Act funding and closed out the grant program. The funding allowed CRCOG to provide some technical assistance to regional stakeholders for webinars and business networking opportunities, digital assistance, and long-term recovery for businesses and also funded the update to CRCOG's Comprehensive Economic Development Strategy to address the COVID-19 pandemic.
- Completed ACT Greater Hartford, the region's Comprehensive Economic Development Strategy (CEDS) under the guidance of the CEDS Implementation Committee. The plan reassess previously held assumptions in light of the pandemic and develop a new, broad-based strategy focusing on strategic assessment of the region, identification of a limited set of "game changer" initiatives, and understanding and building organizational and partnership capacities necessary to implement the initiatives.
- Acquired the Economic Development District (EDD) designation for the region through the Economic Development Administration (EDA).
- Improved the potential for the clean-up and redevelopment of contaminated properties through the MetroHartford Brownfields Program. FY 2023-2024 accomplishments for Assessment funds included:
 - ◊ Extended contracts with our Licensed Environmental Professionals for Assessment consulting services through the end of the grant period.
 - ◊ Have nearly completed the successful closeout of just over \$269,000 of administration and contractual assessment work for four sites funded through the program.
- ◊ Held two Brownfield Steering Committee meetings.
- FY 2023-2024 accomplishments for Revolving Loan Fund (RLF) program included:
 - ◊ Executed a contract for a \$325,000 loan to the City of Norwich.
 - ◊ The RLF Committee approved the "Arrowhead Gateway" project for an increased loan limit of \$850,000 with potential additional funding up to a total loan amount of \$1,523,324.
 - ◊ Submitted a Supplemental Funding application to EPA for an additional \$1 million to fund the remaining amount necessary for "Arrowhead Gateway" and additional projects with three communities that have expressed interest in the program and/or additional funding.
- 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.
- Released two publications authored by CRCOG staff on topics of potential interest to our municipalities: an update on PA 21-29 regarding how municipalities were responding to new legislation regarding ADUs and parking minimums, and a white paper on PA 23-207 presenting a new tool for municipalities to use to permanently protect open space utilized for greenways and included draft model ordinance language.
- Initiated visits to communities as part of a municipal outreach effort to better understand their challenges and goals to better understand how CRCOG can assist our cities and towns.
- Helped municipalities and developers provide for housing to meet the needs of all

our citizens through responses to individual requests for information and assistance.

- Have substantially completed the five-year update to the Capitol Region Natural Hazards Mitigation and Climate Adaptation Plan. This plan ensures our member municipalities have access to FEMA grants for hazard mitigation projects. The plan includes risk and vulnerability analyses and strategies to help member communities protect against the impacts of natural hazards, along with identifying Resiliency Opportunity Areas (ROARs) that are susceptible to climate hazards as part of Resilient 2.0. The plan has been sent to FEMA for approval.
- 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 in the Sustainable CT municipal certification program, assisting with reviews of municipal applications for certification actions and hosting two Sustainable CT Fellows.
- Identified 5 CRCOG municipalities (Avon, Bloomfield, Canton, Coventry, Farmington) interested in participating in the Affordable Housing Plan Implementation Learning Cohort during the Summer/Fall of 2023. This effort was a collaboration between Sustainable CT and CRCOG and funded by the Hartford Foundation for Public Giving with the goal of advancing local affordable housing plan actions. The Affordable Housing Plan Implementation Toolkit was created as a deliverable for the project.
- 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.
- 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.
- CRCOG staff has taken on the role as the lead agency for the Hartford – East Hartford – Middletown MSA for purposes of executing tasks under the Climate Pollution Reduction Grant (CPRG). As lead agency, CRCOG received \$1 million in funding from the U.S. Environmental Protection Agency (EPA) for purposes of completing a Priority and a Comprehensive Climate Action Plan (PCAP and CCAP) for the MSA with the primary goal to identify and achieve measurable reduction in Greenhouse Gas Emissions (GHGs). In FY 2023-2024 we have successfully:
 - ◇ Coordinated regular project management meetings with River COG and various other stakeholders as necessary
 - ◇ Completed necessary project management task such as quarterly reporting to EPA, established a project budget, subawards of funding, coordination of and presentations to members of the public and various stakeholders, and management of a consultant for public engagement efforts.
 - ◇ Released an RFQ and successfully selected a consultant to conduct the PCAP and CCAP tasks.
 - ◇ Submitted the Priority Climate Action Plan for the MSA to EPA.
 - ◇ Have taken a lead role in the coordinating between seven other COGs across the state and CTDEEP for purposes of applying for implementation funding.
 - ◇ Submitted a \$17.7 million implementation grant in coordination with seven other COGs, CTDEEP, and CT Green Bank for an action to increase solar panel installations on affordable housing in CT.

2022-2023 Performance

State Statutory and SGIA Responsibilities:	2022-2023	2023-2024
Number of CRCOG zoning and subdivision reviews conducted	191	157
Number of reviews of municipal plan updates	7	4
Number of funding application reviews for projects implementing regional goals and policies	3	22
Brownfields		
DECD brownfields assessment and inventory funds secured	N/A	\$178,800
EPA brownfields assessment funds expended	\$29,008	\$215,005
# of sites on which environmental assessments were completed	0	4
EPA remediation funds committed (loans and subgrants)	\$0	\$1,175,000
# of sites selected for remediation	1	2
Implementation of Plans, Practices and Information Sharing that Support Sustainable Communities		
Reports Published	2	5
Training workshops conducted or co-sponsored by CRCOG, and/or in which CRCOG staff participated as panel members	3	6
Building Program Capacity		
New grants applied for that support CRCOG mission	2	2 /6 (lead partner)
New or continued grants awarded that support CRCOG mission	3	4
Notes: *Includes data for 5/1/2022 - 4/19/2023		

2024-2025 Objectives

- Complete the ten-year update to the region’s ***Plan of Conservation and Development***.
- 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.
- Consider next steps for TOD planning in the region including potential strategies from the ***TOD Roles, Visioning, Viability, and Tools Analysis Study*** for the region including a partnership event with CT Main Street.
- Improve upon the statutory municipal referral process by establishing an interactive,

searchable referral log (i.e. search by topic such as “ADU”) and continue to take the opportunity when issuing comments to provide additional feedback for local commissions to consider when making their approvals to better align with regional POCD goals. CRCOG staff will explore potential amendments to this process that will improve communication with town staff on these comments.

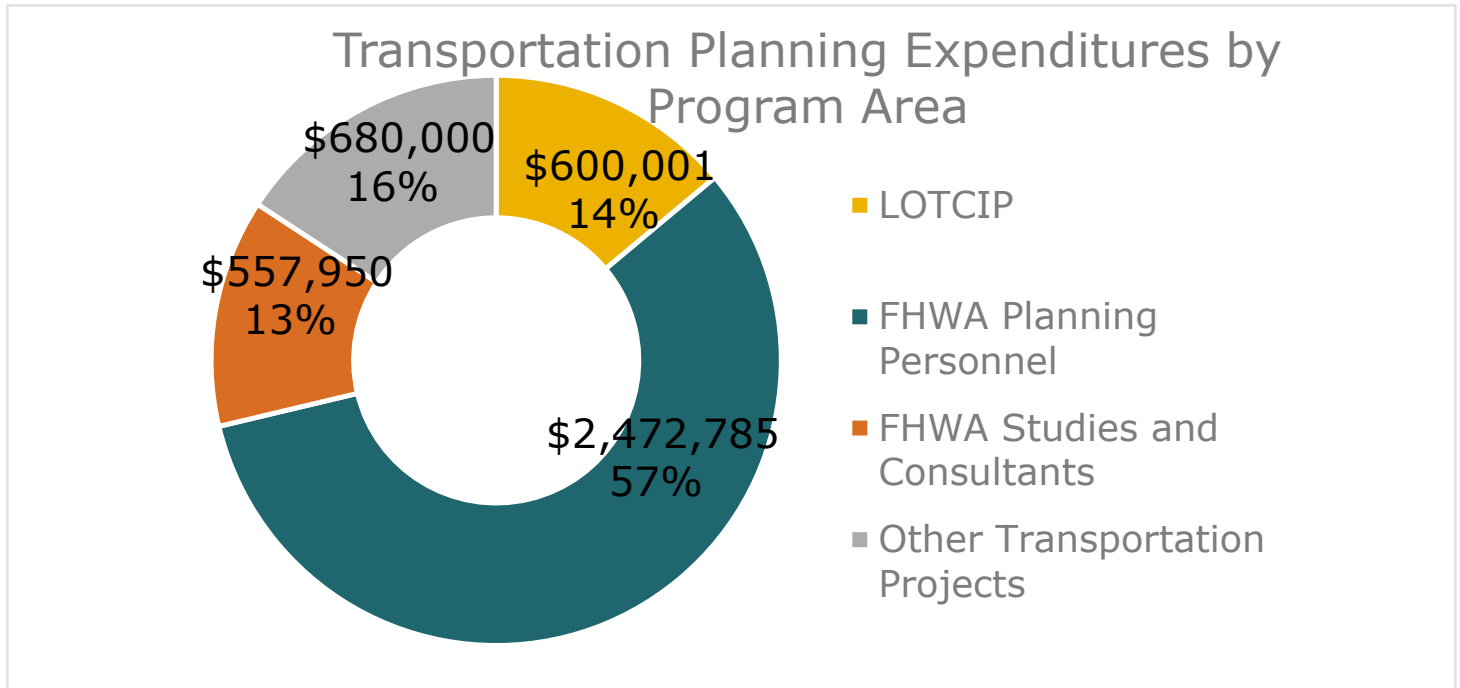
- Continue our statutory planning responsibilities related to the municipal referrals, regional POCD maintenance, input on other CRCOG “core” plans to ensure alignment with State and regional POCDs.
- Offer additional land use commissioner training opportunities again, in partnership with UConn CLEAR or other organizations, and actively share non-CRCOG opportunities.

- Engage local planning and economic development professionals to participate in educational and roundtable discussions, including CRCOG's quarterly **Planning and Development Forum** and municipal outreach visits to foster a deeper understanding of planning issues, legislative directives, and new best practices.
- Support expansion of the regional pedestrian and bicycle network through planning and conducting CRCOG Bike/Ped Subcommittee meetings and advertising the new Bike/Ped Count and Active Transportation Audits services to provide meaningful data to our communities and track performance of completed bike/ped construction projects.
- In coordination with the Transportation Planning Department, successfully select a contractor and substantially complete the **Regional Bicycle/Pedestrian Network Prioritization Study**.
- Issue an RFP and select a new vendor to operate micromobility services for the CRCOG and Capitol Region Purchasing Council municipalities, gradually working to expand the program to additional communities. Continue to explore the potential for a Micromobility Collective per the 2023 Feasibility Study.
- Continue to evaluate LOTCIP selection criteria and process for integration of complete streets and participate in the review of LOTCIP transportation funding applications complete streets elements and exception form approvals.
- Build capacity and add resources at CRCOG to coordinate implementation of the CEDS and to carry out priority action actions from the **Comprehensive Economic Development Strategy (CEDS)** and to launch our new role as the Economic Development District (EDD for the region (i.e. establish a governance structure for the EDD board, advertise funding opportunities available to our municipalities).
- Establish an implementation committee and core CRCOG team that meets regularly to pursue priority CEDS goals as well as identify and apply for funding or other opportunities that enable implementation of the CEDS.
- Conduct evaluation of actions and recommendations from recent past studies to follow up and/or assess viability of implementation of such recommendations, such as the recent RPIP-funded study, Next Steps in Engaging Anchor Institutions and Neighborhoods in Transit Oriented Development and the Sustainable Knowledge Corridor Action Plan.
- Continue to develop and carry out MetroHartford Brownfields Program through continued management of both the Assessment and Revolving Loan Fund components of the program. Continue to implement this program to proactively seek out and prioritize projects that abate brownfields within transit-oriented corridors as a way of increasing housing supply and projects that abate pollution particularly in our disadvantaged communities which are often disproportionately impacted from pollution and heat island effects.
- Complete the Capitol Region Natural Hazards Mitigation and Climate Adaption Plan (NHMCAP) and work to engage member municipalities to implement mitigation activities identified in the plan.
- Complete the next phase of the EPA's Climate Pollution Reduction Grant (CPRG), the Comprehensive Climate Action Plan seek funds to implement key recommendations.
- Initiate a Regional Housing Strategy in partnership with housing-based organizations and other stakeholders. Develop a housing toolkit, including model regulations and policies, based on recommendations outlined in the strategy.
- Initiate a grant-funded Stormwater Management Study to analyze the condition of existing infrastructure and to identify

needed improvements and regional solutions, including the potential for stormwater authorities and utilities.

- Initiate a Regional Warehousing Land Use and Traffic Study
- Continue fostering interest in the planning profession by continuing to offer internship opportunities and hosting Sustainable CT Fellows.
- Continue to provide planning and implementation assistance to municipal staff and explore how publications or other research or services to our towns can bring additional value to our communities. Identify topics of interest and/or concern within our communities and continue publishing easily digestible research papers on these issues (i.e. “third places,” waste, stormwater gardens, inclusive public engagement, large solar installations etc.).
- Continue to help member municipalities seek funds for Complete Streets and related implementation projects as well as support of municipal grant applications that advance regional plans and policies.
- Continue representing CRCOG at various state and local committees and/or relevant meetings.

Transportation Planning



Revenue by Source and Expenditure by Category
 FY 2023-2024 Transportation Planning Budget

Revenue	
Federal	\$3,007,469
State	\$943,434
Local Dues	\$355,834
Other Funds	\$4,000
Total Revenues	\$4,310,736
Expenditures	
Personnel	\$2,653,576
Direct Costs	\$165,610
LOTICIP Contractual	\$350,000
FHWA Studies	\$541,550
Other Studies and Projects	\$600,000
Total Expenditures	\$4,310,736

Introduction

The Transportation Planning Department works 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 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. For many projects, CRCOG integrates land use and transportation planning. 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.

Committees

- Transportation Committee
- Cost Review and Schedule Subcommittee
- Bicycle and Pedestrian Subcommittee
- Greater Hartford 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, project financing, etc.)
- Public participation, Title VI, and Environmental Justice
- Influencing state transportation policy (includes serving on statewide committees)

Goals for Transportation Planning

- 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.
- Work with CTDOT and transit operators to enhance bus service, including paratransit, throughout our region.
- Collaborate with CTDOT, member municipalities, the Pioneer Valley Planning Commission (PVPC), and other stakeholders

to improve passenger service on the Hartford Line.

2023-2024 Accomplishments

- Completed update of Metropolitan TManaged on-call consultants that assist CRCOG and member municipalities with LOTCIP project reviews and delivery.
- Awarded over \$19 million in State Fiscal Year 2023 Local Transportation Capital Improvement Program (LOTICIP) funding (measured in total “authorization to award” amounts).
- Completed a solicitation for 2024 LOTCIP projects including roadway reconstruction, bridge and culvert construction, pavement rehabilitation, stand-alone sidewalk, and bicycle-pedestrian projects, resulting in the selection of 19 projects totaling \$39.7 million.
- Initiated a Transportation Alternative Program (TAP) solicitation for anticipated FY2026-2030 funding,
- Analyzed, presented, and approved numerous amendments and actions for the FFY2021-2024 Transportation Improvement Program (TIP).
- Completed a FFY2025-2028 TIP update.
- 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 Route 190 (Enfield) Corridor Study, the Roundabout Screening Study, the Farmington Connectivity Study, and the Route 20 (Windsor Locks) Corridor Study.
- Continued Advancement of the East Coast Greenway Gap Closure Study and the Route 44 (Canton) Corridor Study.
- Initiated the Regional Bicycle/Pedestrian Priority Network Plan and Regional Warehousing Land Use and Traffic Study.
- In partnership with CTDOT and CTtransit, CRCOG continued to advocate for implementation of recommendations from the Capitol Region Transit Priority Corridors Study as well as the Comprehensive Transit Service Analysis of CTtransit’s Hartford and New Britain/Bristol Divisions.
- With CTDOT, Plainville, and New Britain, work to progress the awarded "CTtrail Connections" RAISE Grant project through design and construction, which will complete the Farmington Canal Heritage Trail through Plainville, and to link that trail to the CTfastrak trail in New Britain.
- Complete the Baseline Performance Measure report for the "CTtrail Connections" RAISE Grant project.
- Executed a contract between CRCOG and USDOT for the Safe Streets and Roads for All (SS4A) Action Plan award in the amount of \$958,000. Initiated efforts to update and expand upon CRCOG’s existing comprehensive safety action plan with enhanced data analysis and an equity focus, and lay the groundwork to convert high crash intersections to roundabouts.
- Initiated a CRCOG Vision Zero Task Force, with an initial role of overseeing the CRCOG SS4A Action Plan update.
- Continued to work in partnership with CTDOT, the City of Hartford, and other stakeholders to advance the Greater Hartford Mobility Study recommendations.
- Supported CTDOT and affected communities on initiatives related to the CTrail Hartford Line and CTfastrak.
- Conducted utilization counts of the Region’s commuter park and ride lots in October 2023 and April 2024. Data summaries and infographics were updated and shared with the Transportation Committee and on CRCOG’s website.

- Continued organizing and holding Greater Hartford Traffic Incident Management (TIM) Coalition meetings for the Hartford Urbanized Area.
- Assisted municipalities in regional transportation safety plan strategies to support Vision Zero initiative.
- Continued to manage a consultant contract for 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.
- Continued to monitor regional traffic and congestion as part of a continuous Congestion Management Process.
- Promoted selection and implementation of projects aligning with CRCOG's Regional Transportation Safety Plan.
- Worked with CTDOT, federal officials, and other stakeholders to further advance performance-based planning initiatives including improvements to performance measurement and target setting.
- Worked to understand and advance projects under new BIL/IIJA funding sources including discretionary grant programs. Supported municipal application efforts, including through letters of support.
- Applied for \$2 million of federal 2024 RAISE program funds for planning and preliminary design to incorporate complete streets elements along the Berlin Turnpike.
- Drafted update of Public Participation Plan.
- Transitioned the TIP and LOTCIP financial/reporting systems to a new electric platform including an interactive mapping tool that is updated in real time for LOTCIP and TIP projects.
- Worked with CTDOT to select and prioritize projects for funding under the FTA 5310 program (Enhanced Mobility of Seniors and Individuals with Disabilities Program).
- Coordinated with CTDOT and recipients to ensure completion of necessary application paperwork for Demand Responsive Transportation (Municipal Grant Program).
- With SCRCOG, re-established the CTrail Hartford Line and CTfastrak Corridor Advisory Committee and held quarterly meetings. .

2023-2024 Performance

The summary below 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).

Program	FY2022	FY2023	FY2024*
STP Urban & LOTCIP Programs			
◇ Total federal STPU funds obligated	\$17,929,225	\$8,924,000	\$19,531,633
◇ Total state LOTCIP funds granted	\$17,382,865	\$41,335,233	\$19,819,077
◇ Number of LOTCIP project grants	8	16	7
(CMAQ, LRAR, TA Set-Aside)			
◇ Total federal funds obligated	\$6,337,000	\$2,734,000	\$6,935,000
◇ Number of projects	2	6	5
TIP Amendments:			
◇ Number of amendments approved	48	68	39

*FY 2023 full year funding estimates as of 3/31/2023

Transportation Program Performance:	
Special Studies Currently Managed	% Complete as of 3/31/2024
Route 190 Corridor Study, Enfield	100%
Regional Roundabout Screening Study	95%
Farmington Connectivity Study	95%
East Coast Greenway Gap Closure Study	75%
Route 20 Corridor Study, Windsor Locks	95%
Route 44 Corridor Study, Canton	50%
Regional Bicycle/Pedestrian Priority Network Plan	Being Initiated
Regional Warehousing Land Use and Traffic Study	Being Initiated

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 Date	Adopted
Unified Planning Work Program	May 2023
Metropolitan Transportation Plan	April 2023
Transportation Improvement Program (2021-2024)	May 2024
Capitol Region Intelligent Transportation Systems Plan	March 2015
Public Participation Plan	April 2017
Congestion Management Process Report	November 2020
MPO Certification	October 21

Regional Representation on State Task Forces, Committees and Programs	
<ul style="list-style-type: none"> • State Strategic Highway Safety Committees • Connecticut Vision Zero Council • CT Bike Ped Advisory Board • Traffic Records Coordinating Committee • Greater Hartford Mobility Study Coordination Meetings • State GIS Coordinating Committee • CT GIS User Network Steering Committee • Technology Transfer Center Advisory Committee • Safety Circuit Rider Advisory Committee • Traffic Signal Circuit Rider Advisory Committee • HNS / CTtransit, CTDOT Monthly Coordination Meetings • Intelligent Transportation Society of Connecticut • Institute of Transportation Engineers, Connecticut Chapter • Women’s Transportation Seminar (WTS), Connecticut Chapter 	

2024-2025 Objectives

- Work to complete a new Unified Planning Work Program for FYs 2026 and 2027.
- Continue to work to advance new projects under new IIJA funding sources including discretionary grant programs.
- Continue to update Regional Transportation Safety Plan and conduct Vision Zero Task Force meetings using SS4A Action Grant funds.
- With CTDOT, Plainville, and New Britain, work to progress the awarded "CTtrail Connections" RAISE Grant project through design and construction, which will complete the Farmington Canal Heritage Trail through Plainville, and to link that trail to the CTfastrak trail in New Britain.
- Continue to work with CTDOT to integrate E-STIP processes.
- Continue to program LOTCIP funding, minimizing carryover amounts, and monitor legislation related to future LOTCIP bonding authorizations.
- 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 TAP 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. Begin and advance towards completion a 2025 Congestion Management Process Report.
- Work in coordination with CRCOG’s GIS Department to utilize mapping and data analysis to visualize, assess, and communicate data for member municipalities
- Continue to work with the City of Hartford, CTDOT, and other stakeholders to advance the Greater Hartford Mobility Study outcomes.
- Continue to support CTDOT and affected communities as it relates to the CTrail Hartford Line Rail and CTfastrak.

- With SCRCOG, continue organizing and hosting CTrail Hartford Line and CTfastrak Corridor Advisory Committee quarterly meetings.
- In partnership with CTDOT and CTtransit, continue to advocate for implementation of recommendations from the Capitol Region Transit Priority Corridors Study and 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).
- Coordinate with CTDOT and recipients to ensure completion of necessary maintenance paperwork for Demand Responsive Transportation (Municipal Grant Program).
- Continue to conduct biannual utilization counts at the Region's commuter park and ride lots. Update related infographics.
- Continue to work with municipalities and emergency responders to improve traffic incident management within the Hartford Urbanized Area, utilizing the Greater Hartford TIM Coalition as a steering group for these efforts.
- Support Vision Zero and regional transportation safety strategies to reduce fatalities and serious injuries.
- Complete the East Coast Greenway Gap Closure Study, Route 44 (Canton) Corridor Study, and Public Participate Plan.
- Coordinating with Public Safety, continue to work to improve transportation-related response to emergencies.
- 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. .
- 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 Greater Hartford TIM Coalition as a steering group for these efforts.
- Support Vision Zero and regional transportation safety strategies to reduce fatalities and serious injuries.
- Coordinating with Public Safety, continue to work to improve transportation-related response to emergencies.
- Complete the Roundabout Screening Study, Farmington Connectivity Study, East Coast Greenway Gap Closure Study, and Route 190 Corridor Study in Enfield.
- Continue work on Route 20 Corridor Study in Windsor Locks and Route 44 Corridor Study in Canton.
- Initiate Regional Bicycle/Pedestrian Priority Network Plan and Regional Warehousing Land Use and Traffic 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.

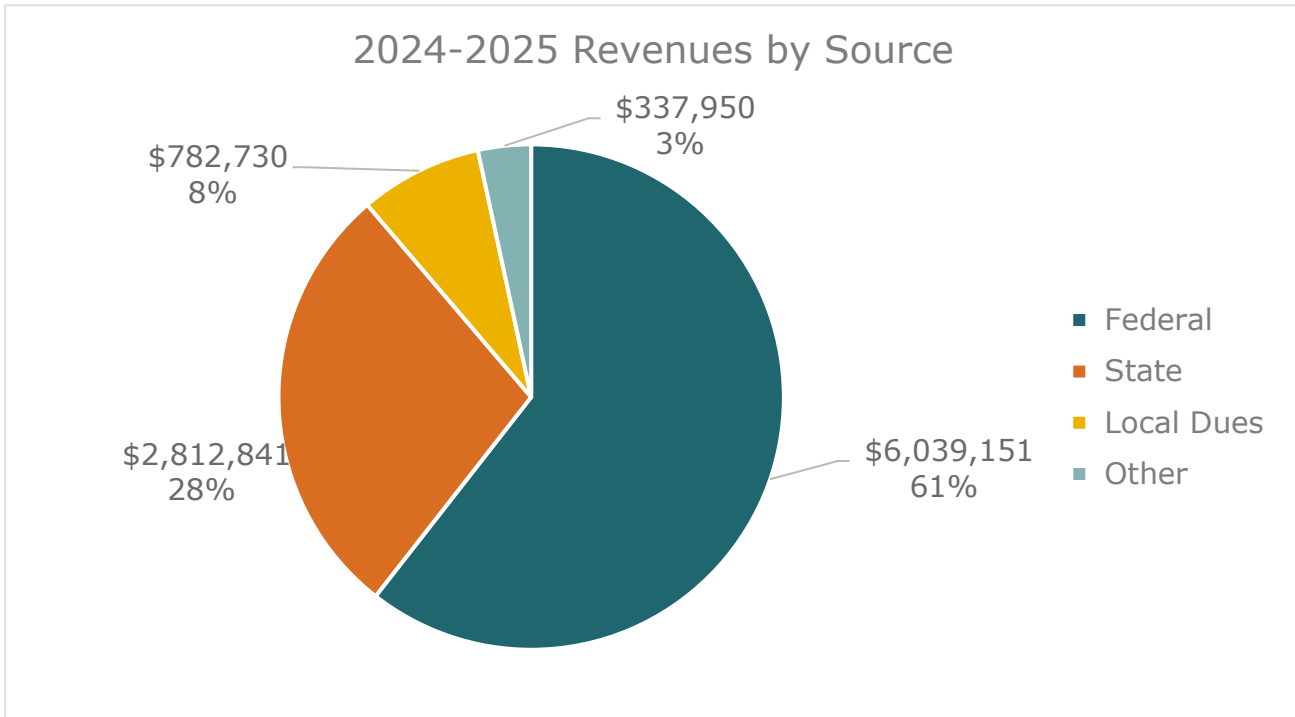
Finances



Caitlin Palmer- Culture Latin Mural Art, New Britain, CT

- **Overall Budget Summary**
- **Revenue**
- **Expenditures**
- **Budget Contingency**

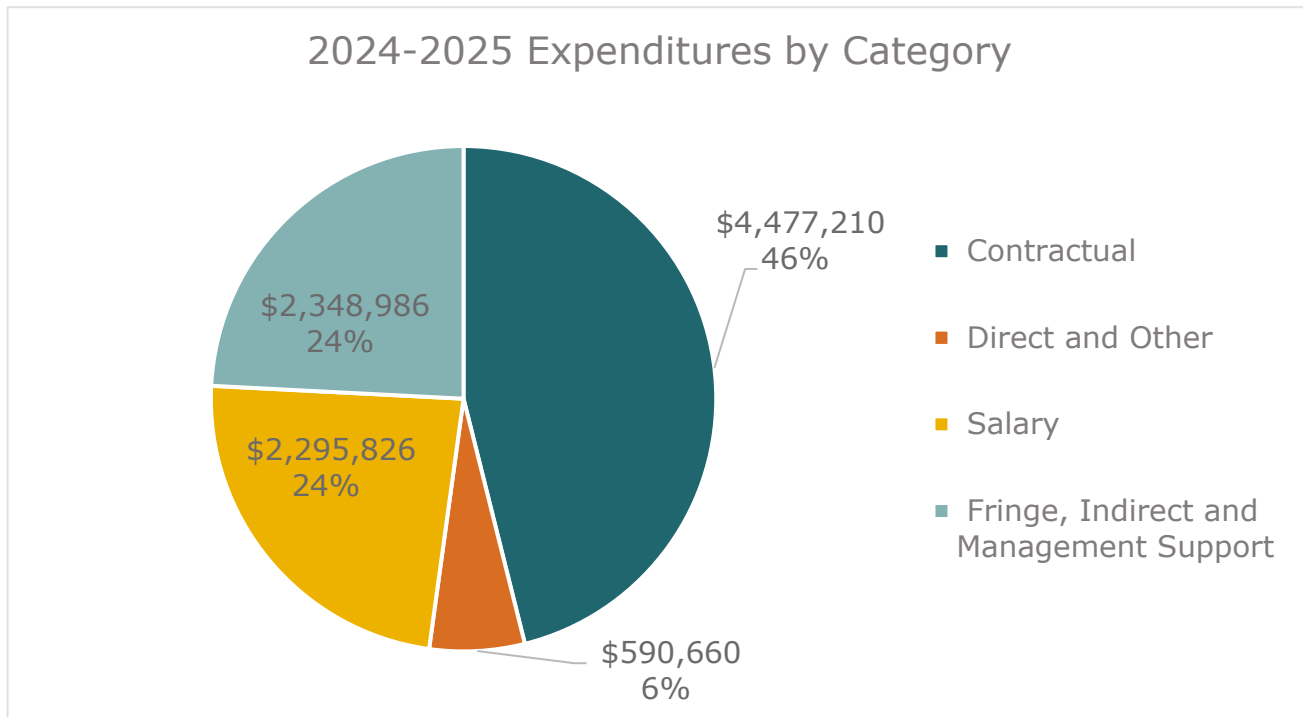
Overall Budget Summary



Revenue and Expenditures by Category

Revenue by Funding Source	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Projected	FY 2024-2025 Budget
Federal	\$3,547,952	\$4,958,483	\$4,971,312	\$4,580,180	\$6,039,151
State	\$1,855,778	\$1,825,452	\$2,017,424	\$1,789,847	\$2,812,841
Local Dues	\$1,887,156	\$599,395	\$780,471	\$781,345	\$782,730
Other	\$3,536,223	\$764,395	\$372,949	\$437,500	\$337,950
Total	\$10,827,109	\$8,147,725	\$8,142,156	\$7,588,872	\$9,972,671

Expenditures by Category	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Projected	FY 2024-2025 Budget
Contractual	\$3,855,668	\$3,602,245	\$4,189,451	\$3,358,286	\$4,477,210
Direct and Other	\$305,064	\$796,141	\$771,189	\$386,608	\$590,660
Salary	\$1,652,212	\$1,435,279	\$2,125,015	\$1,652,583	\$2,295,826
Fringe	\$211,110	\$967,166	\$996,437	\$997,909	\$1,167,192
Indirect	\$389,880	\$716,382	\$474,450	\$388,972	\$469,792
Management Support	\$431,541	\$533,380	\$701,972	\$573,394	\$712,002
Total Expenditures	\$6,845,475	\$8,050,593	\$9,258,514	\$7,357,752	\$9,712,682



2024-2025 Budget Revenue and Expenditure by Department and Category

	Administration	RSG/Regional Program (Agency Wide)	Transportation Planning	Regional Planning and Development	Municipal Services	Public Safety and Homeland Security
Revenue						
Federal	\$-	\$-	\$3,007,469	\$1,396,790	\$250,000	\$1,384,892
State	\$-	\$1,356,407	\$943,434	\$143,000	\$370,000	\$-
Local Dues	\$286,796	\$100,000	\$355,834	\$40,100	\$-	\$-
Other	\$100,000	\$-	\$4,000	\$-	\$223,000	\$10,950
Total Revenues	\$386,796	\$1,456,407	\$4,310,736	\$1,579,890	\$843,000	\$1,395,842
Expenditures						
Contractual	\$-	\$100,000	\$1,491,550	\$1,351,129	\$429,796	\$1,104,735
Direct and Other	\$251,650	\$31,750	\$165,610	\$19,200	\$40,500	\$81,950
Salary		\$654,748	\$1,311,603	\$103,581	\$122,513	\$103,382
Fringe		\$332,872	\$666,815	\$52,660	\$62,285	\$52,559
Indirect		\$133,980	\$268,392	\$21,196	\$25,070	\$21,155
Management Support		\$203,056	\$406,766	\$32,124	\$37,995	\$32,062
Total Expenditures	\$251,650	\$1,456,407	\$4,310,735	\$1,579,890	\$718,158	\$1,395,842

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 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

Revenue by Department	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Projected	FY 2024-2025 Budget
Transportation Planning	\$3,024,050	\$3,803,914	\$4,498,859	\$2,607,745	\$4,310,736
Regional Planning and Development	\$387,321	\$679,894	\$1,146,642	\$934,300	\$1,579,890
Municipal Services	\$476,065	\$648,499	\$1,107,765	\$495,791	\$843,000
Public Safety and Homeland Security	\$1,803,648	\$1,834,736	\$1,433,971	\$1,574,347	\$1,395,842
RSG/Regional Program	\$1,048,057	\$949,782	\$834,122	\$1,456,407	\$1,456,407
Admin	\$363,630	\$230,901	\$196,262	\$520,283	\$386,796
Total	\$7,102,771	\$8,147,725	\$9,217,620	\$7,588,872	\$9,972,671

Revenue by Funding Source

Revenue by Funding Source	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Projected	FY 2024-2025 Budget
Federal	\$3,547,952	\$4,958,483	\$4,971,312	\$4,580,180	\$6,039,151
State	\$1,855,778	\$1,825,452	\$2,017,424	\$1,789,847	\$2,812,841
Local Dues	\$1,887,156	\$599,395	\$780,471	\$781,345	\$782,730
Other	\$3,536,223	\$764,395	\$372,949	\$437,500	\$337,950
Total	\$10,827,109	\$8,147,725	\$8,142,156	\$7,588,872	\$9,972,671

Revenue by Department and Project

Revenue by Department and Project	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Projected	FY 2024-2025 Budget
Transportation Planning				
Transportation Planning Department	\$-	\$-	\$-	\$16,400
Federal Highway (FHWA) - Staff and Directs	\$2,555,242	\$3,325,804	\$2,385,336	\$2,472,786
Federal Highway (FHWA) - Modeling and Data	\$-	\$-	\$-	\$111,550
Federal Highway (FHWA) - Roundabouts	\$-	\$-	\$20,000	\$60,000
Federal Highway (FHWA) - Farmington Connect.	\$-	\$-	\$7,051	\$-
Federal Highway (FHWA) - East Coast Grnwy	\$-	\$-	\$122,285	\$20,000
Federal Highway (FHWA) - Route 20, W. Locks	\$-	\$-	\$19,451	\$-
LOTICIP Admin	\$384,218	\$374,170	\$-	\$600,000
Route 5 East Windsor Study	\$5,834	\$-	\$-	\$-
Route 190 - Enfield Study	\$78,755	\$94,665	\$-	\$-
SS4A	\$-	\$-	\$-	\$380,000
Federal Highway (FHWA) - Regional Bike/Ped Network	\$-	\$-	\$-	\$200,000
Federal Highway (FHWA) - Warehousing/Land Use Study	\$-	\$-	\$-	\$150,000
EV Charger Reliability and Accessibility Accelerator Grant	\$-	\$-	\$-	\$260,000
Route 44 Corridor Study (Canton)	\$-	\$9,276	\$53,622	\$40,000
Transportation Planning TOTAL	\$3,024,050	\$3,803,914	\$2,607,745	\$4,310,736
Regional Planning and Development				
Regional Planning and Development Department	\$46,046	\$-	\$6,500	\$19,200
2014 Brownfields RLF - Hazard	\$9,918	\$5,066	\$375,000	\$1,005,190
2014 Brownfields RLF - Petroleum	\$6,133	\$63	\$4,800	\$-
Brownfields Assessment 2020-2023	\$16,881	\$127,754	\$-	\$-
DECD Brownfields Assessment Grant (Moxi)	\$-	\$-	\$25,000	\$153,500
DPH BRIC Period 1	\$69,409	\$-	\$-	\$-
DPH Complete Streets NPAO Period 1	\$83,690	\$-	\$-	\$-
DPH Bric Period 2	\$1,598	\$68,495	\$-	\$-
DPH Compete Streets NPAO Period 2	\$121,934	\$77,458	\$-	\$-
DPH Complete Streets NPAO Period 3	\$-	\$105,037	\$-	\$-
EDA Cares Grant	\$31,712	\$296,021	\$-	\$-
NHMP 2024 Update	\$-	\$-	\$200,000	\$52,000
CIRCA Resilient 2.0	\$-	\$-	\$40,000	\$-
Climate Pollution Reduction Grant (CPRG)	\$-	\$-	\$283,000	\$350,000
Regional Planning and Development TOTAL	\$387,321	\$679,894	\$934,300	\$1,579,890
Public Safety and Homeland Security				
Public Safety and Homeland Security Department	\$-	\$3,808	\$-	\$10,950
Homeland Security Grant Program 2018	\$130,812	\$-	\$-	\$-
Homeland Security Grant Program 2019	\$190,850	\$256,112	\$-	\$-
Homeland Security Grant Program 2020	\$11,868	\$105,726	\$281,431	\$161,081
Homeland Security Grant Program 2021	\$-	\$13,943	\$46,025	\$106,082
MMRS 2018	\$25,478	\$-	\$-	\$-
MMRS	\$30,450	\$30,624	\$55,000	\$55,000

CRCOG FY 2024-2025 Budget

Revenue by Department and Project	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Projected	FY 2024-2025 Budget
EMPG Hazmat	\$55,379	\$60,789	\$65,000	\$75,000
Citizen Corps/CERT	\$19,641	\$49,704	\$78,245	\$75,000
CAPTAIN	\$299,133	\$206,599	\$8,887	\$-
DPH PHEP	\$910,036	\$828,949	\$862,729	\$862,729
Heartbeat CAD System	\$115,000	\$94,155	\$125,060	\$-
MRC - National Association of County/City Health	\$15,000	\$10,000	\$10,000	\$10,000
Yale MRC (22-23)	\$-	\$22,335	\$-	\$-
MRC Yale Mission Sets	\$-	\$28,404	\$-	\$-
MRC Yale Training	\$-	\$15,056	\$-	\$-
MRC Yale AED	\$-	\$7,835	\$-	\$-
MRC All Clear FY24	\$-	\$-	\$36,584	\$40,000
NACHHO - MRC Rise	\$-	\$100,697	\$5,386	\$-
Public Safety and Homeland Security TOTAL	\$1,803,648	\$1,834,736	\$1,574,347	\$1,395,842
Municipal Services				
Crumbling Foundations Testing Program	\$179,208	\$135,556	\$142,028	\$100,000
Crumbling Foundations Testing Program Admin	\$60,000	\$38,700	\$36,000	\$30,000
Purchasing Council (Municipal Services)	\$34,494	\$38,750	\$50,000	\$50,000
CRPC Vendor Revenue (Municipal Services)	\$19,263	\$54,918	\$40,000	\$40,000
ezIQ (Municipal Services)	\$69,783	\$141,060	\$60,000	\$50,000
Electricity (Municipal Services)	\$8,144	\$13,332	\$7,317	\$8,000
IT Services Cooperative (Municipal Services)	\$16,945	\$45,856	\$15,000	\$15,000
Election Advisor	\$4,322	\$-	\$-	\$-
EDMS Local	\$83,906	\$51,865	\$16,345	\$-
CCSWA Administration	\$-	\$-	\$20,000	\$30,000
Navy IGSA	\$-	\$123,700	\$-	\$-
DEEP RWA Grant	\$-	\$-	\$-	\$210,000
RPIP Animal Control	\$-	\$1,963	\$10,000	\$-
RPIP Assessment	\$-	\$1,843	\$2,000	\$-
RPIP Building Official	\$-	\$957	\$12,000	\$60,000
HUD Crumbling Foundations	\$-	\$-	\$85,101	\$250,000
Municipal Services TOTAL	\$476,065	\$648,499	\$495,791	\$843,000
Agencywide Regional Programs				
Regional Programs Fund	\$200,000	\$100,000	\$100,000	\$100,000
Regional Services Grant	\$848,057	\$849,782	\$1,356,407	\$1,356,407
Agencywide Regional Programs TOTAL	\$1,048,057	\$949,782	\$1,456,407	\$1,456,407
Administration				
Investment Income	\$1,411	\$43,862	\$100,000	\$100,000
Additional Revenue	\$26,375	\$20,224	\$850	\$-
Local Assessment	\$780,471	\$780,471	\$781,345	\$782,730
Local Assessment towards matches and other needs	\$(444,627)	\$(613,657)	\$(361,912)	\$(495,934)
Administration TOTAL	\$363,630	\$230,901	\$520,283	\$386,796
Grand Total	\$7,102,770	\$8,147,725	\$7,588,872	\$9,972,671

Revenue by Department, Project and Source

Revenue by Department, Project and Source	Federal	State	CROG Dues	Local/Other
Transportation Planning	Federal	State	CROG Dues	Local/Other
Transportation Planning Department	\$-	\$-	\$16,400	\$-
Federal Highway (FHWA) - Staff and Directs	\$1,978,229	\$247,279	\$247,279	\$-
Federal Highway (FHWA) - Modeling and Data	\$89,240	\$11,155	\$11,155	\$-
Federal Highway (FHWA) - Roundabouts	\$48,000	\$6,000	\$6,000	\$-
Federal Highway (FHWA) - East Coast Grnwy	\$16,000	\$2,000	\$2,000	\$-
LOTICIP Admin	\$-	\$600,000	\$-	\$-
SS4A	\$304,000	\$38,000	\$38,000	\$-
Federal Highway (FHWA) - Re- gional Bike/Ped Network	\$160,000	\$20,000	\$20,000	\$-
Federal Highway (FHWA) - Ware- housing/Land Use Study	\$120,000	\$15,000	\$15,000	\$-
EV Charger Reliability and Ac- cessibility Accelerator Grant	\$260,000	\$-	\$-	\$-
Route 44 Corridor Study (Canton)	\$32,000	\$4,000	\$-	\$4,000
Transportation Planning TOTAL	\$3,007,469	\$943,434	\$355,834	\$4,000
Regional Planning and Development				
Regional Planning and De- velopment Department	\$-	\$-	\$19,200	\$-
2014 Brownfields RLF - Hazard	\$1,005,190	\$-	\$-	\$-
DECD Brownfields Assess- ment Grant (Moxi)	\$-	\$143,000	\$10,500	\$-
NHMP 2024 Update	\$41,600	\$-	\$10,400	\$-
Climate Pollution Reduction Grant (CPRG)	\$350,000	\$-	\$-	\$-
Regional Planning and De- velopment TOTAL	\$1,396,790	\$143,000	\$40,100	\$-
Public Safety and Homeland Security	Federal	State	CROG Dues	Local/Other
Public Safety and Home- land Security Department	\$-	\$-	\$-	\$10,950
Homeland Security Grant Program 2020	\$161,081	\$-	\$-	\$-
Homeland Security Grant Program 2021	\$106,082	\$-	\$-	\$-
MMRS	\$55,000	\$-	\$-	\$-
EMPG Hazmat	\$75,000	\$-	\$-	\$-
Citizen Corps/CERT	\$75,000	\$-	\$-	\$-
DPH PHEP	\$862,729	\$-	\$-	\$-
MRC - National Associa- tion of County/City Health	\$10,000	\$-	\$-	\$-
MRC All Clear FY24	\$40,000	\$-	\$-	\$-
Public Safety and Home- land Security TOTAL	\$1,384,892	\$-	\$-	\$10,950

Revenue by Department, Project and Source	Federal	State	CRCOG Dues	Local/Other
Municipal Services				
Crumbling Foundations Testing Program	\$-	\$100,000	\$-	\$-
Crumbling Foundations Testing Program Admin	\$-	\$30,000	\$-	\$-
Purchasing Council (Municipal Services)	\$-	\$-	\$-	\$50,000
CRPC Vendor Revenue (Municipal Services)	\$-	\$-	\$-	\$40,000
ezIQC (Municipal Services)	\$-	\$-	\$-	\$50,000
Electricity (Municipal Services)	\$-	\$-	\$-	\$8,000
IT Services Cooperative (Municipal Services)	\$-	\$-	\$-	\$15,000
CCSWA Administration	\$-	\$-	\$-	\$30,000
DEEP RWA Grant	\$-	\$210,000	\$-	\$-
RPIP Building Official	\$-	\$30,000	\$-	\$30,000
HUD Crumbling Foundations	\$250,000	\$-	\$-	\$-
Municipal Services TOTAL	\$250,000	\$370,000	\$-	\$223,000
Agencywide Regional Programs				
Regional Programs Fund	\$-	\$-	\$100,000	\$-
Regional Services Grant	\$-	\$1,356,407	\$-	\$-
Agencywide Regional Programs TOTAL	\$-	\$1,356,407	\$100,000	\$-
Administration				
Investment Income	\$-	\$-	\$-	\$100,000
Local Assessment	\$-	\$-	\$782,730	\$-
Local Assessment towards matches and other needs	\$-	\$-	\$(495,934)	\$-
Administration TOTAL	\$-	\$-	\$286,796	\$100,000
Grand Total	\$6,039,151	\$2,812,841	\$782,730	\$337,950

Revenue Notes

Transportation Planning

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%.

	Federal	State	Local	Total
Federal Highway (FHWA) - Staff and Directs	\$1,978,229	\$247,279	\$247,279	\$2,472,787

	Federal	State	Local	Total
Federal Highway (FHWA) - Modeling and Data	\$89,240	\$11,155	\$11,155	\$111,550
Federal Highway (FHWA) - Roundabouts	\$48,000	\$6,000	\$6,000	\$60,000
Federal Highway (FHWA) - East Coast Grnwy	\$16,000	\$2,000	\$2,000	\$20,000
Federal Highway (FHWA) - Re- gional Bike/Ped Network	\$160,000	\$20,000	\$20,000	\$200,000
Federal Highway (FHWA) - Ware- housing/Land Use Study	\$120,000	\$15,000	\$15,000	\$150,000
TOTAL	\$2,411,469	\$301,434	\$301,434	\$3,014,337

LOTICIP Admin

CROG 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.

SS4A

CROG received a Safe Streets For All (SS4A) planning grant in 2023-2024. This funding outlines the expected funding for FY 2024-2025.

EV Charger Reliability and Accessibility Accelerator Grant

CROG expects to receive an EV Charger Reliability Accelerator Grant in 2024-2025. This funding will support the upgrade of EV Chargers.

Route 44 Corridor Study (Canton)

Route 44 Corridor Study is a transportation study funded by federal and state funds.

Regional Planning and Development

2014 Brownfields RLF - Hazard

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).

DECD Brownfields Assessment Grant (Moxi)

In 2023-2024 CROG was awarded a DECD Brownfields Assessment Grant for Moxi on the Rocks in East Hartford, CT.

NHMP 2024 Update

Natural Hazard Mitigation Planning 2024 Update: this grant is Congressionally Directed Funding from Senator Murphy's office.

CPRG Climate Pollution Reduction Grant

CROG is the lead agency for the Hartford Metropolitan Statistical Area (MSA) and submitted a Priority Climate Action Plan (PCAP) in March and is actively working on the CCAP (Comprehensive Climate Action Plan). CROG will actively work on implementation grants associated with Climate Pollution Reduction.

Municipal Services

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).

CRPC Vendor Revenue

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.

ezIQC

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

Electricity

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

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.

DEEP RWA Grant

In FY 2023-2024 or early FY 2024-2025, CRCOG is expected to receive a Department of Energy and Environmental Protection (DEEP) Regional Waste Authority (RWA) grant to strengthen the Central Connecticut Solid Waste Authority and waste diversion opportunities.

RPIP Animal Control

RPIP Assessment

RPIP Building Official

CRCOG received three grants for the above projects from Connecticut's Office of Policy and Management. These grants will promote shared services in the specific areas.

HUD Crumbling Foundations

This revenue is Congressionally Directed Funding from Congressman Courtney's Office via the Department of Housing and Urban Development for remediation.

Public safety and Homeland Security

Citizen Corps/CERT

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

CAPTAIN

Municipal public safety departments that used the CAPTAIN Mobile Data program provided the participation fees for CAPTAIN. This program sunsetted in FY 2022-2023.

DPH PHEP

Multiple grants and 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 2020**Homeland Security Grant Program 2021**

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

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

EMPG Hazmat

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

Public Safety and Homeland Security Department

Public Safety Department will use \$10,950 from its projects fund balance to cover Public Safety Department Direct expenses not covered by other funding sources.

Agencywide Regional Programs and Administration**Regional Program Fund**

CRCOG members have been contributing to the Regional Program Fund since FY 2015-2016. The purpose of the fund is to enable CRCOG to initiate new regional projects or for grant matching. In FY2024-2025, CRCOG will once again be contributing \$100,000 to the Regional Program Funds.

Regional Services Grant

Funding for FY 2024-2025 is budgeted based on the current formula.

Local Assessment

CRCOG Member Towns \$ 782,730

Local Government Assessments for member towns are being assessed a 0% increase in FY 2024-2025. There were adjustments for towns based on the latest census data. Assessment is based on per capita of \$0.685 based on 2022 population estimates with a \$3,000 standard base. The budgeted amount is used for match purposes in various projects as well as some expenses for Regional Planning and Development and Transportation Planning and administrative planning. These funds are also used to add to the Regional Program Fund. These matches are shown as revenue under CRCOG Dues and a transfer from Council Admin also under CRCOG Dues. Current match is as follows:

Transportation Planning Department	\$16,400
Federal Highway (FHWA) - Staff and Directs	\$247,279
Federal Highway (FHWA) - Modeling and Data	\$11,155
Federal Highway (FHWA) - Roundabouts	\$6,000
Federal Highway (FHWA) - East Coast Grnwy	\$2,000
SS4A	\$38,000
Federal Highway (FHWA) - Regional Bike/Ped Network	\$20,000
Federal Highway (FHWA) - Warehousing/Land Use Study	\$15,000
Regional Planning and Development Department	\$19,200
DECD Brownfields Assessment Grant	\$10,500
NHMP 2024 Update	\$10,400
Regional Fund Contribution	\$100,000
Total Match	\$495,934

Both Transportation Planning Department and Regional Planning and Development Department require local dues to cover 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.

Investment Income and Additional Revenue

Investment Income is from the interest income and similar investment income. Additional Revenue is miscellaneous revenue. Because of high interest rates and a modification in the amount CRCOG maintains in its investment accounts, CRCOG has seen a significant increase in its investment income and anticipates this to continue into FY 2024-2025.

Expenditures

Expenditure by Category

	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Projected	FY 2024-2025 Budget
Contractual	\$3,855,668	\$3,602,245	\$4,189,451	\$3,358,286	\$4,477,210
Direct and Other	\$305,064	\$796,141	\$771,189	\$386,608	\$590,660
Salary	\$1,652,212	\$1,435,279	\$2,125,015	\$1,652,583	\$2,295,826
Fringe	\$211,110	\$967,166	\$996,437	\$997,909	\$1,167,192
Indirect	\$389,880	\$716,382	\$474,450	\$388,972	\$469,792
Management Support	\$431,541	\$533,380	\$701,972	\$573,394	\$712,002
Total Expenditures	\$6,845,475	\$8,050,593	\$9,258,514	\$7,357,752	\$9,712,682

Expenditure by Department

	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Projected	FY 2024-2025 Budget
Transportation Planning	\$3,024,050	\$3,805,287	\$4,548,858	\$2,607,745	\$4,310,735
Regional Planning and Development	\$341,275	\$713,787	\$1,116,642	\$934,300	\$1,579,890
Municipal Services	\$367,966	\$457,775	\$1,107,494	\$366,513	\$718,158
Public Safety and Homeland Security	\$2,120,831	\$2,037,930	\$1,433,970	\$1,888,339	\$1,395,842
Agency Wide RSG/Regional Program	\$854,227	\$856,479	\$849,350	\$1,363,907	\$1,456,407
Admin	\$137,127	\$179,335	\$202,200	\$196,948	\$251,650
Total	\$6,845,475	\$8,050,593	\$9,258,513	\$7,357,752	\$9,712,682

Expenditures by Department and Project

Expenditure By Department and Project	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Projected	FY 2024-2025 Budget
Transportation Planning				
Transportation Planning Department				\$16,400
Federal Highway (FHWA) - Staff and Directs	\$2,555,242	\$3,325,804	\$2,385,336	\$2,472,785
Federal Highway (FHWA) - Modeling and Data	\$-	\$-	\$-	\$111,550
Federal Highway (FHWA) - Roundabouts	\$-	\$-	\$20,000	\$60,000
Federal Highway (FHWA) - Farmington Connect.	\$-	\$-	\$7,051	\$-
Federal Highway (FHWA) - East Coast Grnwy	\$-	\$-	\$122,285	\$20,000
Federal Highway (FHWA) - Route 20, W. Locks	\$-	\$-	\$19,451	\$-
LOTICIP Admin	\$384,218	\$374,170	\$-	\$600,000
Route 5 East Windsor Study	\$5,834	\$-	\$-	\$-
Route 190 - Enfield Study	\$78,755	\$94,665	\$-	\$-
Hartford Transit	\$-	\$1,374	\$-	\$-
SS4A	\$-	\$-	\$-	\$380,000
Federal Highway (FHWA) - Re- gional Bike/Ped Network	\$-	\$-	\$-	\$200,000
Federal Highway (FHWA) - Ware- housing/Land Use Study	\$-	\$-	\$-	\$150,000
EV Charger Reliability and Ac- cessibility Accelerator Grant	\$-	\$-	\$-	\$260,000
Route 44 Corridor Study (Canton)	\$-	\$9,276	\$53,622	\$40,000
Transportation Planning TOTAL	\$3,024,050	\$3,805,287	\$2,607,745	\$4,310,735
Regional Planning and Development				
Regional Planning and De- velopment Department	\$-	\$33,893	\$6,500	\$19,200
2014 Brownfields RLF - Hazard	\$9,918	\$5,066	\$375,000	\$1,005,190
2014 Brownfields RLF - Petroleum	\$6,133	\$63	\$4,800	\$-
Brownfields Assessment 2020-2023	\$16,881	\$127,754	\$-	\$-
DECD Brownfields Assess- ment Grant (Moxi)	\$-	\$-	\$25,000	\$153,500
DPH BRIC Period 1	\$69,409	\$-	\$-	\$-
DPH Complete Streets NPAO Period 1	\$83,690	\$-	\$-	\$-
DPH Bric Period 2	\$1,598	\$68,495	\$-	\$-
DPH Compete Streets NPAO Period 2	\$121,934	\$77,458	\$-	\$-
DPH Complete Streets NPAO Period 3	\$-	\$105,037	\$-	\$-
EDA Cares Grant	\$31,712	\$296,021	\$-	\$-
NHMP 2024 Update	\$-	\$-	\$200,000	\$52,000
CIRCA Resilient 2.0	\$-	\$-	\$40,000	\$-
Climate Pollution Reduction Grant (CPRG)	\$-	\$-	\$283,000	\$350,000
Regional Planning and De- velopment TOTAL	\$341,275	\$713,787	\$934,300	\$1,579,890

Expenditure By Department and Project	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Projected	FY 2024-2025 Budget
Public Safety and Homeland Security				
Public Safety and Homeland Security Department	\$-	\$3,808	\$-	\$10,950
Homeland Security Grant Program 2018	\$130,812	\$-	\$-	\$-
Homeland Security Grant Program 2019	\$190,850	\$256,112	\$-	\$-
Homeland Security Grant Program 2020	\$-	\$105,726	\$281,431	\$161,081
Homeland Security Grant Program 2021	\$-	\$13,943	\$46,025	\$106,082
Homeland Security Grant Program 2022	\$-	\$-	\$46,025	\$-
Homeland Security Grant Program 2023	\$-	\$-	\$-	\$-
MMRS 2018	\$25,478	\$-	\$-	\$-
MMRS	\$30,450	\$30,624	\$55,000	\$55,000
EMPG Hazmat	\$55,379	\$60,789	\$65,000	\$75,000
Citizen Corps/CERT	\$19,641	\$49,704	\$78,245	\$75,000
CAPTAIN	\$627,966	\$405,347	\$324,880	\$-
DPH PHEP	\$910,036	\$828,949	\$862,729	\$862,729
Heartbeat CAD System	\$115,000	\$94,155	\$125,060	\$-
MRC - National Association of County/City Health	\$15,218	\$242	\$8,000	\$10,000
PHEP 2018	\$-	\$6,292	\$-	\$-
MRC- Public Health 2014	\$-	\$25,881	\$-	\$-
Yale MRC (22-23)	\$-	\$22,335	\$-	\$-
MRC Yale Mission Sets	\$-	\$28,404	\$-	\$-
MRC Yale Training	\$-	\$15,056	\$-	\$-
MRC Yale AED	\$-	\$7,835	\$-	\$-
MRC All Clear FY24	\$-	\$-	\$36,584	\$40,000
NACHHO - MRC Rise	\$-	\$82,729	\$5,386	\$-
Public Safety and Homeland Security TOTAL	\$2,120,831	\$2,037,930	\$1,934,364	\$1,395,842
Municipal Services				
Crumbling Foundations Testing Program	\$179,208	\$135,556	\$142,028	\$100,000
Crumbling Foundations Testing Program Admin	\$-	\$-	\$36,000	\$27,658
Municipal Services	\$100,530	\$141,892	\$40,000	\$40,500
EDMS Local	\$83,906	\$51,865	\$19,384	\$-
CCSWA Administration	\$-	\$-	\$20,000	\$30,000
Navy IGSA	\$-	\$123,700	\$-	\$-
DEEP RWA Grant	\$4,322	\$-	\$-	\$210,000
RPIP Animal Control	\$-	\$1,963	\$10,000	\$-
RPIP Assessment	\$-	\$1,843	\$2,000	\$-
RPIP Building Official	\$-	\$957	\$12,000	\$60,000
HUD Crumbling Foundations	\$-	\$-	\$85,101	\$250,000
Municipal Services TOTAL	\$367,966	\$457,775	\$366,513	\$718,158

Expenditure By Department and Project	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Projected	FY 2024-2025 Budget
Agencywide Regional Programs				
Regional Programs Fund	\$6,170	\$6,698	\$7,500	\$100,000
Regional Services Grant	\$848,057	\$849,782	\$1,356,407	\$1,356,407
Agencywide Regional Programs TOTAL	\$854,227	\$856,479	\$1,363,907	\$1,456,407
Administration	\$137,127	\$179,335	\$196,948	\$251,650
Grand Total	\$6,845,475	\$8,050,593	\$7,403,777	\$9,712,682

Expenditure by Department, Project and Category

Expenditure by Department, Project and Category	Contractual / Grants	Direct Costs	Salary	Fringe	Indirect	Management Support
Transportation Planning						
Transportation Planning Department	\$-	\$16,400	\$-	\$-	\$-	\$-
Federal Highway (FHWA) - Staff and Directs	\$-	\$149,210	\$1,148,491	\$583,890	\$235,014	\$356,180
Federal Highway (FHWA) - Modeling and Data	\$111,550	\$-	\$-	\$-	\$-	\$-
Federal Highway (FHWA) - Roundabouts	\$60,000	\$-	\$-	\$-	\$-	\$-
Federal Highway (FHWA) - East Coast Grnwy	\$20,000	\$-	\$-	\$-	\$-	\$-
LOTICIP Admin	\$350,000	\$-	\$123,570	\$62,822	\$25,286	\$38,322
SS4A	\$300,000	\$-	\$39,542	\$20,103	\$8,091	\$12,263
Federal Highway (FHWA) - Regional Bike/Ped Network	\$200,000	\$-	\$-	\$-	\$-	\$-
Federal Highway (FHWA) - Warehousing/Land Use Study	\$150,000	\$-	\$-	\$-	\$-	\$-
EV Charger Reliability and Accessibility Accelerator Grant	\$260,000	\$-	\$-	\$-	\$-	\$-
Route 44 Corridor Study (Canton)	\$40,000	\$-	\$-	\$-	\$-	\$-
Transportation Planning TOTAL	\$1,491,550	\$165,610	\$1,311,603	\$666,815	\$268,392	\$406,766
Regional Planning and Development						
Regional Planning and Development Department	\$-	\$19,200	\$-	\$-	\$-	\$-
2014 Brownfields RLF - Hazard	\$975,000	\$-	\$14,922	\$7,586	\$3,053	\$4,628

Expenditure by Department, Project and Category	Contractual / Grants	Direct Costs	Salary	Fringe	Indirect	Management Support
DECD Brownfields Assessment Grant (Moxi)	\$136,000	\$-	\$8,650	\$4,398	\$1,770	\$2,683
NHMP 2024 Update	\$15,129	\$-	\$18,225	\$9,265	\$3,729	\$5,652
Climate Pollution Reduction Grant (CPRG)	\$225,000	\$-	\$61,785	\$31,411	\$12,643	\$19,161
Regional Planning and Development TOTAL	\$1,351,129	\$19,200	\$103,581	\$52,660	\$21,196	\$32,124
Public Safety and Homeland Security						
Public Safety and Homeland Security Department	\$-	\$10,950	\$-	\$-	\$-	\$-
Homeland Security Grant Program 2020	\$101,081	\$-	\$29,657	\$15,077	\$6,069	\$9,197
Homeland Security Grant Program 2021	\$46,925	\$-	\$29,240	\$14,866	\$5,983	\$9,068
MMRS	\$55,000	\$-	\$-	\$-	\$-	\$-
EMPG Hazmat	\$75,000	\$-	\$-	\$-	\$-	\$-
Citizen Corps/CERT	\$-	\$71,000	\$1,977	\$1,005	\$405	\$613
DPH PHEP	\$777,729	\$-	\$42,014	\$21,360	\$8,597	\$13,030
Heartbeat CAD System	\$-	\$-	\$-	\$-	\$-	\$-
MRC - National Association of County/City Health	\$9,000	\$-	\$494	\$251	\$101	\$153
MRC All Clear FY24	\$40,000	\$-	\$-	\$-	\$-	\$-
Public Safety and Homeland Security TOTAL	\$1,104,735	\$81,950	\$103,382	\$52,559	\$21,155	\$32,062
Municipal Services						
Crumbling Foundations Testing Program	\$100,000	\$-	\$-	\$-	\$-	\$-
Crumbling Foundations Testing Program Admin	\$-	\$-	\$13,671	\$6,950	\$2,797	\$4,240
Municipal Services	\$-	\$40,500	\$-	\$-	\$-	\$-
CCSWA Administration	\$-	\$-	\$14,828	\$7,539	\$3,034	\$4,599
DEEP RWA Grant	\$44,796	\$-	\$81,657	\$41,514	\$16,709	\$25,324
RPIP Building Official	\$60,000	\$-	\$-	\$-	\$-	\$-
HUD Crumbling Foundations	\$225,000	\$-	\$12,357	\$6,282	\$2,529	\$3,832
Municipal Services TOTAL	\$429,796	\$40,500	\$122,513	\$62,285	\$25,070	\$37,995
Agencywide Regional Programs						
Regional Programs Fund	\$100,000	\$-	\$-	\$-	\$-	\$-
Regional Services Grant	\$-	\$31,750	\$654,748	\$332,872	\$133,980	\$203,056

Expenditure by Department, Project and Category	Contractual / Grants	Direct Costs	Salary	Fringe	Indirect	Management Support
Agencywide Regional Programs TOTAL	\$100,000	\$31,750	\$654,748	\$332,872	\$133,980	\$203,056
Administration		\$251,650				
Grand Total	\$4,477,210	\$590,660	\$2,295,827	\$1,167,192	\$469,792	\$712,002

Personnel Expenditures

Salaries

	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Projected	FY 2024-2025 Budget
Transportation Planning	\$798,037	\$992,921	\$1,428,126	\$1,084,244	\$1,311,603
Regional Planning and Development	\$30,681	\$25,479	\$125,860	\$48,739	\$103,581
Public Safety and Homeland Security	\$75,491	\$83,469	\$72,231	\$40,298	\$103,382
Municipal Services	\$29,890	\$44,494	\$133,970	\$18,635	\$122,513
Agencywide Regional Programs	\$286,572	\$268,916	\$364,828	\$460,667	\$654,748
Administration / Management Support	\$431,541	\$553,380	\$701,972	\$573,394	\$712,002
TOTAL	\$1,652,212	\$1,968,659	\$2,826,987	\$2,225,977	\$3,007,828

Fringe Benefits

	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Projected	FY 2024-2025 Budget
FICA	\$147,077	\$175,854	\$182,700	\$196,907	\$200,000
Unemployment Compensation	\$8,113	\$8,527	\$9,000	\$8,500	\$8,500
Health Insurance	\$440,117	\$530,919	\$553,136	\$543,554	\$597,909
Pension	\$170,445	\$204,440	\$205,000	\$202,187	\$300,783
Life Insurance	\$3,493	\$8,881	\$7,000	\$11,048	\$12,000
Vision Care	\$3,345	\$616	\$-	\$-	\$-
Short Term Disability	\$7,968	\$9,762	\$10,000	\$10,996	\$12,000
Long Term Disability	\$4,709	\$5,768	\$6,000	\$6,497	\$7,000
Car and Phone Allowance	\$2,833	\$13,875	\$15,000	\$14,650	\$15,000
Employee Assistance	\$1,125	\$1,125	\$1,200	\$1,370	\$1,500
Executive Director Deferred Comp.	\$-	\$5,000	\$5,000	\$-	\$5,000
Health Insurance -Stipend	\$2,400	\$2,400	\$2,400	\$2,200	\$7,500
Total	\$791,624	\$967,166	\$996,437	\$997,909	\$1,167,192

Direct Expenditures

Direct Expenditures	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Projected	FY 2024-2025 Budget
Publication, Dues	\$29,408	\$34,005	\$29,515	\$25,836	\$33,185
Advertising	\$428	\$-	\$14,000	\$15,837	\$17,800
Computer Services - Direct	\$39,036	\$38,370	\$55,139	\$23,487	\$24,200
Subscription Software - Direct	\$1,041	\$16,321	\$54,750	\$27,500	\$65,375
Legal	\$1,818	\$6,416	\$7,750	\$5,000	\$11,500
Legislative Liaison	\$8,419	\$31,500	\$25,000	\$25,000	\$32,500
Consultants	\$67,924	\$217,843	\$170,190	\$95,000	\$47,250
Language Translation	\$-	\$-	\$2,500	\$6,000	\$2,500
Language Interpreter	\$-	\$-	\$1,000	\$-	\$1,000
Interpreter for the Deaf	\$-	\$-	\$1,000	\$-	\$1,000
Equipment	\$9,894	\$11,952	\$29,400	\$57,651	\$50,400
Leasehold Improvements	\$-	\$-	\$-	\$-	\$-
Furniture and Furnishings	\$2,386	\$780	\$40,000	\$5,000	\$60,000
Equipment Maintenance - GIS & Travel Model	\$6,722	\$2,376	\$10,990	\$6,290	\$7,500
Food	\$788	\$5,157	\$6,550	\$3,567	\$9,000
Mileage / Parking	\$1,077	\$2,648	\$5,750	\$5,395	\$6,250
Conference / Training / Workshops	\$23,960	\$41,199	\$95,250	\$59,436	\$110,350
Rentals	\$-	\$2,417	\$-	\$50	\$1,000
Annual Meeting and Special Events	\$4,986	\$9,253	\$8,500	\$8,500	\$15,000
Tuition Reimbursement	\$-	\$4,238	\$4,500	\$4,000	\$4,500
Recruitment	\$21,309	\$6,055	\$10,000	\$6,500	\$6,500
Refund	\$580	\$8,976	\$-	\$-	\$-
Supplies, Postage, Other	\$4,547	\$4,246	\$7,155	\$5,529	\$7,450
Reproduction and Printing	\$1,380	\$-	\$2,750	\$250	\$5,250
Other Misc	\$362	\$1,173	\$1,500	\$14,343	\$150
TOTAL	\$305,064	\$444,972	\$583,189	\$400,226	\$519,660

Indirect Expenditures

	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Budget	FY 2023-2024 Projected	FY 2024-2025 Budget
Legal	\$1,410	\$1,974	\$1,500	\$1,457	\$2,500
Reproduction and Printing	\$2,149	\$2,416	\$6,000	\$1,141	\$2,500
Bonus/Merit Award	\$-	\$19,738	\$15,000	\$-	\$-
Office Supplies	\$8,326	\$8,716	\$12,000	\$9,273	\$10,000
Postage	\$1,031	\$1,021	\$1,500	\$1,000	\$1,000
Computer Services	\$21,037	\$25,880	\$20,000	\$43,410	\$45,000
Rent, Maintenance, Utilities	\$9,648	\$9,216	\$10,000	\$9,492	\$10,000
Telephone/Data Service/Internet	\$1,332	\$14,730	\$30,000	\$7,526	\$11,000
Equipment Maintenance	\$2,396	\$3,982	\$5,000	\$925	\$5,220
Insurance	\$36,727	\$37,537	\$36,750	\$32,679	\$37,000
NARC - Dues	\$7,372	\$7,372	\$7,500	\$7,372	\$7,372
Section 125 Administration	\$913	\$1,052	\$1,200	\$1,200	\$1,200
Leases - Indirect	\$141,980	\$165,298	\$264,000	\$210,201	\$270,000
Subscription Software	\$1,830	\$5,905	\$10,000	\$8,264	\$10,000
Accounting / Audit	\$34,650	\$38,200	\$41,500	\$41,500	\$43,000
Pernsion Administration	\$4,800	\$4,900	\$5,000	\$5,100	\$5,000
Payroll Processing Fees	\$7,085	\$7,944	\$7,500	\$8,434	\$9,000
Total	\$282,685	\$355,881	\$474,450	\$388,972	\$469,792

Expenditure Notes

Personnel Services

Salaries

The Fiscal Year 2024-2025 Budget consists of 31 full-time and two part-time staff positions. The Budget includes a 2.5% cost of living adjustment for CRCOG staff.

Fringe Benefits

Fringe Benefits are projected at 38.81% of salaries based on an analysis of current fringe which includes a projected 10% 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

Direct Expenses

Direct Expenses breakdown by department is as follows:

Direct Expenditures	Transportation Planning (FHWA)	Transportation Planning (Non FHWA)	Reg. Planning & Dev.	Public Safety	MSC	Agency-Wide	Admin
Publication, Dues	\$9,935	\$4,000	\$3,500	\$750	\$2,000	\$3,000	\$10,000
Advertising	\$-	\$2,000	\$1,500	\$300	\$10,000	\$1,000	\$3,000
Computer Services - Direct	\$13,700	\$-	\$-	\$-	\$-	\$500	\$10,000

Direct Expenditures	Transportation Planning (FHWA)	Transportation Planning (Non FHWA)	Reg. Planning & Dev.	Public Safety	MSC	Agency-Wide	Admin
Subscription Software - Direct	\$45,375	\$-	\$-	\$-	\$14,000	\$3,000	\$3,000
Legal	\$3,000	\$1,000	\$4,500	\$-	\$1,500	\$-	\$1,500
Legislative Liaison	\$-	\$-	\$-	\$-	\$-	\$-	\$32,500
Consultants	\$15,000	\$-	\$-	\$5,000	\$-	\$17,250	\$10,000
Language Translation	\$2,500	\$-	\$-	\$-	\$-	\$-	\$-
Language Interpreter	\$1,000	\$-	\$-	\$-	\$-	\$-	\$-
Interpreter for the Deaf	\$1,000	\$-	\$-	\$-	\$-	\$-	\$-
Equipment	\$15,200	\$-	\$1,000	\$1,200	\$3,000	\$-	\$30,000
Leasehold Improvements	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Furniture and Furnishings	\$-	\$-	\$-	\$-	\$-	\$-	\$60,000
Equipment Maintenance - GIS & Travel Model	\$6,000	\$-	\$-	\$-	\$-	\$1,500	\$-
Food	\$-	\$1,000	\$1,000	\$1,500	\$1,000	\$1,500	\$3,000
Mileage / Parking	\$1,500	\$400	\$500	\$850	\$1,000	\$-	\$2,000
Conference / Training / Workshops	\$31,500	\$8,000	\$6,000	\$850	\$8,000	\$1,000	\$55,000
Rentals	\$-	\$-	\$-	\$-	\$-	\$1,000	\$-
Annual Meeting and Special Events	\$-	\$-	\$-	\$-	\$-	\$-	\$15,000
Tuition Reimbursement	\$-	\$-	\$-	\$-	\$-	\$-	\$4,500
Recruitment	\$-	\$-	\$-	\$-	\$-	\$-	\$6,500
Refund	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Supplies, Postage, Other	\$2,500	\$-	\$200	\$250	\$-	\$-	\$4,500
Reproduction and Printing	\$1,000	\$-	\$1,000	\$250	\$-	\$2,000	\$1,000
Other Misc	\$-	\$-	\$-	\$-	\$-	\$-	\$150
	\$149,210	\$16,400	\$19,200	\$10,950	\$40,500	\$31,750	\$251,650
Total	\$149,210.00	\$16,400.00	\$19,200.00	\$10,950.00	\$40,500.00	\$31,750.00	\$251,650.00

Transportation Planning

Transportation Planning Department

Department expenses that cannot be charged to any specific Project or Program

- Federal Highway (FHWA) - Staff and Directs**
- Federal Highway (FHWA) - Modeling and Data**
- Federal Highway (FHWA) - Roundabouts**
- Federal Highway (FHWA) - East Coast Grnwy**

Federal Highway (FHWA) - Regional Bike/Ped Network
Federal Highway (FHWA) - Warehousing/Land Use Study

Costs associated with Federal Highway Administration (FHWA) Planning, including studies, consultants, and staff time.

LOTICIP Admin

Costs for administering the LOTICIP program.

Route 44 Corridor Study (Canton)

Consultant costs for the study outlined above.

SS4A

Costs associated with the implementation of the Safe Streets for All (SS4A) planning grant including staff and consultant costs.

EV Charger Reliability and Accessibility Accelerator Grant

Anticipated costs associated with the EV Charger Reliability and Accessibility Accelerator Grant anticipated for CRCOG to receive in 20204-2025.

Regional Planning and Development

Regional Planning and Development Department

Department expenses that cannot be charged to any specific Project or Program.

2014 Brownfields RLF - Hazard
DECD Brownfields Assessment Grant (Moxi)

Costs associated with administering the Brownfields program, including revolving loans, staff support and consultants.

NHMP 2024 Update

Costs associated with updating the Natural Hazard Mitigation Plan, including consultant and staff salary, fringe and benefits.

Climpate Pollution Reduction Grant (CPRG)

Costs associated with implementing the Climate Pollution Reduction Grant (CPRG) including developing the Comprehensive Climate Action Plan (CCAP), including consultant and staff costs.

Public Safety and Homeland Security

Public Safety and Homeland Security Department

Department expenses that cannot be charged to any specific Project or Program.

Homeland Security Grant Program (multiple Federal Fiscal Years)

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

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

EMPG Hazmat

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

Citizen Corps/CERT

Equipment and Consultant costs for CERT.

MRC - National Association of County/City Health**MRC All Clear FY 24**

Payments to consultants and others for medical reserve corps preparedness.

DPH PHEP

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

Municipal Services**Crumbling Foundations Testing Program****Crumbling Foundations Testing Program Admin**

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 reimbursements and administrative fee amount for FY 2023-2024.

Municipal Services Department

Costs associated with the Municipal Services Department, including direct costs and staff time to support various Municipal Services programs.

CCSWA Administration

Costs associated with the staff administrative support for the Central Connecticut Solid Waste Authority (CCSWA).

DEEP RWA Grant

Costs, including staff, consultant and direct costs associated with implementing the Department of Energy and Environmental Protection (DEEP) Regional Waste Authority (RWA) grant.

RPIP Animal Control**RPIP Assessment****RPIP Building Official**

Consultant and staff costs associated with supporting and advancing the Regional Performance Incentive Program grants received in FY 2022-2023 by CRCOG.

HUD Crumbling Foundations

Costs associated with administering and standing up the HUD Crumbling Foundations reimbursement program.

Agencywide Regional Programs and Administration**Regional Program Fund**

Anticipated costs for a consultant to implement Policy Approved plans or programs using the Regional Program Funds, including a potential Regional Housing Strategy.

Regional Services Grant

Staffing and direct costs associated with the Regional Services Grant which cover a wide range of regional initiatives and programs.

Council Admin

Direct expenses associated with Council Administration not eligible for indirect expenses and applicable to the entire agency or Administration/Finance department.

Budget Contingency

In past years, when major legislative changes have been anticipated, CRCOG staff presented contingency plans for potential additional funding. This year, CRCOG staff does not anticipate any major changes in funding that would require either future amendments or contingencies outlined in this section. If there are major unanticipated changes in the fiscal year, CRCOG would follow its budget amendment procedure.

Appendices



Caitlin Palmer- Parklet Complete Street Night Art, Manchester, CT

- **Financial Polices**
- **Staff and Salary Plan**
- **Strategic Playbook**
- **Glossary of Terms**
- **Abbreviations and Acronyms**

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 as follows:

- Decrease dependence on any one funding source and diversify funding sources.
 - Leverage CRCOG Foundation to access private funding where possible.
 - Continuing 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) of 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
- Transportation Planning
- Regional Planning and Development
- Municipal Services
- Public Safety
- 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)

The 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) have sufficient working capital in the first several months of the year until reimbursed expenses are received and available to fund operations; (2) fund any unforeseen expenses that may occur during the course of the year or unpredicted one time expenditures; and (3) 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 the 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

CRCOG as a political subdivision of the State, 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 the 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 Chief Operating Officer, 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 2022-2023 to reflect changing titles and job descriptions.

All job descriptions are reviewed and updated by Department Managers and the Executive Director.

Current Job Titles and Pay Grade Chart are 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, and municipalities in CRCOG region.

Market results were then averaged to develop the updated Class and Compensation Chart. The compensation plan approved by the Policy Board and has been updated to reflect the 2023-2024 Cost of Living Adjustment.

Administrative and Technical		
8.5% Between Each Grade and a 30% Range Spread		
Grade	Minimum	Maximum
1	48,037	62,448
2	52,120	67,756
3	56,550	73,515
Supervisors and Advanced Technical		
17.5% Between Each Grade and a 30% Range Spread		
	Minimum	Maximum
4	67,040	87,152
5	78,773	102,404
6	92,558	120,325
Directors and Senior Managers		
7.5% Between Each Grade and a 30% Range Spread		
	Minimum	Maximum
7	108,214	140,679
8	116,331	151,230
9	125,056	162,572



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STRATEGIC PLAYBOOK

September 2023



A collage of murals from the region



HOW IT BEGAN

Introduction

In the spring of 2023, we embarked on a strategic visioning process that was designed to serve as an opportunity to step back and think about where CROCOG as an organization is now and where we would like to go. Through a stakeholder interview and survey process, an all-staff retreat, and a strategic visioning meeting with our Policy Board, we gathered information and insights and explored the potential priorities, initiatives, and policy areas where we could play a leadership role to improve the quality of life across our region.



CROCOG Staff, May 2023

HOW IT BEGAN

Stakeholder Findings

We retained Grossman Solutions to assist us with the strategic visioning process. As a first step, Grossman Solutions conducted a stakeholder interview process with 10 CRCOG employees, including members of the leadership team and the Executive Director's direct reports. Grossman also conducted interviews with 18 additional stakeholders, including members of the Policy Board, elected officials, and external partners from municipal, state, and federal government offices and other related organizations. All remaining CRCOG staff were invited to participate in an online stakeholder survey, and 17 staff members completed this survey.

The purpose of the stakeholder process was 1) to better understand the internal, external, and political landscape, challenges and opportunities facing CRCOG to draft a strategic vision document, and 2) to design an effective staff retreat for CRCOG's team to explore, articulate, and define the organization's mission, values, and strategic vision.

Through the stakeholder process, Grossman Solutions found that the CRCOG team is highly regarded for its professional expertise, non-partisan ability to build consensus among the 38 member municipalities, and its impactful transportation and regional planning, public safety and municipal programs and services. Based on the stakeholder interviews and surveys, CRCOG is uniquely positioned by virtue of its reputation, expertise, and non-partisan status to further advance the conversation around shared services and to add a new slate of priorities.

“CRCOG is a well-established thought leader. They have the means to conduct studies and figure out a strategic plan of action.”

“CRCOG is informative, effective and efficient.”

HOW IT BEGAN

Staff Retreat

On May 25, our staff team convened for a day-long staff retreat. Staff examined their views about the mission, values, and strategic vision for the organization. They also considered a framework to evaluate potential new projects and priorities, which initiated a final conversation about the direction of CROCOG's work for the future. The retreat was a productive day where staff members articulated the building blocks of the mission and values statements, brainstormed impactful project ideas, and deepened connections across the organization.

In early June, our leadership team reviewed the findings and recommendations that emerged from the staff retreat and stakeholder interviews. The team used this information to prepare background materials, including a proposed set of strategic priorities, that we distributed to Policy Board members in advance of the June 12 strategic visioning exercise.



Staff Retreat, May 2023

HOW IT BEGAN

Policy Board Vision Session

Various members of CRCOG's Policy Board met on June 12 for a strategic visioning retreat. We briefed Policy Board members and other attendees about the findings from the stakeholder process and staff retreat and reviewed the proposed strategic priorities prepared by the leadership team. The visioning session participants' recommendations and insights are reflected in the final section of this report. Policy Board members and alternates who did not attend the visioning session were sent a survey offering them the opportunity to comment on topics discussed during the visioning session. Between the visioning session and survey, about two-thirds of the region's members participated in this exercise.



Policy Board vision session in New Britain, CT, June 2023

CRCOG'S MISSION

Mission Statement

The Capitol Region Council of Governments (CRCOG) leads as a catalyst to enhance the quality of life, vibrancy, and vitality of the Greater Hartford region. CRCOG provides planning, programs, and services to its member municipalities and is the region's designated Metropolitan Planning Organization (MPO). CRCOG is a strong advocate for the region and regional solutions.

CRCOG Mission and Guiding Principles

The Capitol Region Council of Governments (CRCOG) leads as a catalyst to enhance the quality of life, vibrancy, and vitality of the Greater Hartford region. CRCOG provides planning, programs, and services to its member municipalities and is the region's designated Metropolitan Planning Organization (MPO). CRCOG is a strong advocate for the region and regional solutions.

- 

Use sound planning practices and data-based solutions to incorporate best practices
- 

Embrace diversity and promote equity, inclusion, and belonging
- 

Apply a lens of sustainability – environmental, economic, and equity
- 

Work together, recognizing that the success of individual municipalities depends on the success of our region

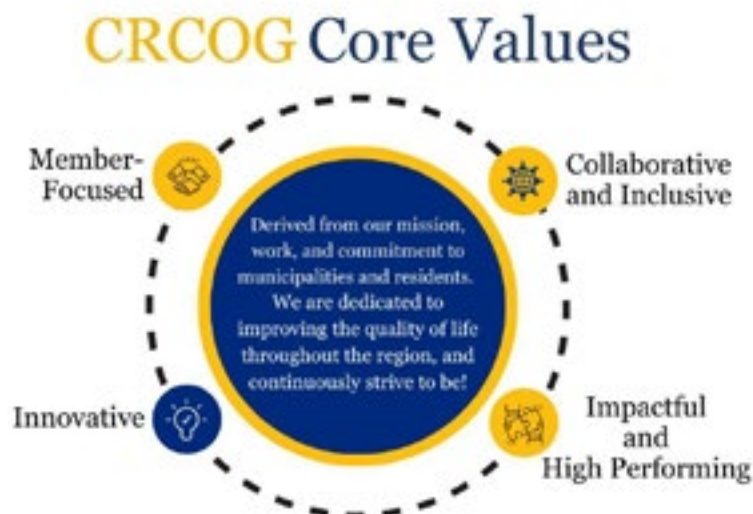
CRCOG'S VALUES AND PRINCIPLES

CRCOG Values and Guiding Principles

At CRCOG, our core values are derived from our mission, our work, and our commitment to the municipalities and residents that we serve. As an organization dedicated to improving the quality of life throughout the region, we continuously strive to be:

- Member-focused
- Impactful and high performing
- Collaborative and inclusive
- Innovative

Our CRCOG team adheres to several guiding principles to supplement our core values. We are committed to the use of **sound planning practices** and **data-based solutions**. As a regional planning agency, we make sound decisions on behalf of our members and stakeholders and we incorporate **best practices** to promote a broad range of goals, including safety, accessibility, equity, and quality of life within the region. We further recognize that diversity is one of the Capitol Region's greatest strengths. We are a region comprised of urban, suburban, and rural communities, with residents from all over the globe. Embracing our **diversity, and promoting equity, inclusion, and belonging** makes us stronger, more competitive, and more resilient. We acknowledge that actions made today may impact the future, and therefore commit to applying a **lens of sustainability** -- environmental, economic, and equity -- to all our work. Finally, we recognize that the success of our individual municipalities depends on the success of our region as a whole. By **working together**, we can secure a more vibrant future for all.









STRATEGIC FRAMEWORK

Strategic Framework

As we set out to chart a course, the leadership team developed a framework to assess potential new initiatives for CROCOG. The framework is comprised of a set of criteria meant to serve as a tool to prioritize proposals for the purpose of strategic planning.

Each new project, program, or service should align with several elements of the following framework to warrant an allocation of resources:

-  Be compatible with CROCOG's mission and fall within our capacity and capability, either with existing or new resources.
-  Be member-focused and designed to help our members serve their communities more efficiently and effectively.
-  Present an opportunity to innovate, collaborate or partner with key stakeholders or other entities.
-  Be impactful for several CROCOG communities, including municipalities of different sizes and demographics.
-  Promote equity and environmental and economic sustainability.
-  Comply with state and federal requirements.

STRATEGIC PRIORITIES

Strategic Priorities

Throughout the strategic visioning process, CRCOG staff and Policy Board reflected on the ways we could best serve our member municipalities, focusing on the next three to five years, with plans to periodically review and update our work. As part of our deliberation, we considered the region's primary challenges and opportunities in the context of our organizational mission and values, as well as the main policy issues and focus areas where we believe CRCOG could play a leadership role to improve the quality of life across the region.

As a result of those conversations, we recognize that CRCOG must continue to provide the established programs and services that are required by state statute or federal regulations. We are also committed to completing the work identified in our approved Unified Planning Work Program (UPWP) and Regional Services Grant (RSG) Plan. In addition, we affirmed that CRCOG has the talent and the drive to lead on a set of strategic priorities.

The following list of strategic priorities is consistent with CRCOG's mission and grounded in our ongoing work. These initiatives are the product of our conversations and assessment of unmet but recognized needs that emerged during the strategic visioning process.

STRATEGIC PRIORITIES

Governance and Communications

During the Policy Board strategic visioning session, our members indicated a desire to create a forum or a space to discuss key policy issues facing the region. Policy Board meetings generally feature a presentation and several business items, leaving little time for substantive conversations on policy matters. Members further highlighted the need for CRCOG to increase awareness of the critical challenges and opportunities the region faces, to create a common understanding and positive public dialogue about those issues, and to facilitate solutions that will help the Capitol Region prosper. Because elected officials, municipal staff, and other stakeholders are not aware of the full array of programs and services that CRCOG provides, CRCOG should continue to refine its communications strategy to educate members and stakeholders about our work.

Goals:

- 1. Create a forum for substantive policy discussions related to key issues, challenges, and opportunities facing our members and the region.*
- 2. Refine CRCOG's communications strategy to promote awareness of CRCOG's work and services, build our professional network, and elevate issues of critical regional importance to the attention of elected officials, municipal staff, and other key stakeholders.*

Action Steps:

- 1. Schedule periodic in-person Policy Board meetings to discuss a substantive policy topic, such as housing, workforce development, or Complete Streets.*
- 2. Schedule substantive policy discussions with CRCOG's Legislative Committee at key points throughout the legislative session to track and respond to relevant legislation.*

STRATEGIC PRIORITIES

Governance and Communications

Action Steps (continued):

3. *Build a network of local public information officers and communications staff to share information across the region.*
4. *Continue CRCOG Who, CRCOG What, CRCOG Why campaign to promote awareness with our members and the general public.*
5. *Continue CRCOG staff visitation program with member municipalities.*

STRATEGIC PRIORITIES

Federal Infrastructure Funding

Over the past year, CRCOG has added dedicated staff to assist our municipalities with preparing competitive applications for funding under the Bipartisan Infrastructure Law (BIL), the Inflation Reduction Act (IRA), and other federal programs. CRCOG has started offering a new service to screen local infrastructure projects for federal funding and will work to expand this service to include other types of local projects and funding sources. We understand that these funding programs may be time-limited and that it is important to capitalize on these opportunities.

Goal: Assist our members with leveraging maximum funding from BIL, IRA, and related infrastructure grant programs.

Action Steps:

- 1. Continue to assist CRCOG members with preparing competitive applications for funding under the BIL and screen local infrastructure projects for potential funding sources.*
- 2. Build relationships with funding agencies and host workshops and seminars to feature best practices and new technologies.*
- 3. Add services to assist members with the application process, such as a grant newsletter and resources to conduct a benefit-cost analysis (BCA).*
- 4. Advocate for concerns expressed by member municipalities to assist them with overcoming barriers that hinder their participation in federal funding opportunities.*
- 5. Apply for planning grants and implementation grants for regionally significant projects and to accomplish CRCOG's strategic priorities.*

STRATEGIC PRIORITIES

Economic Vitality

CRCOG's team is currently updating our Comprehensive Economic Development Strategy (CEDS) and we recently received our Economic Development District (EDD) designation from the federal Economic Development Administration (EDA). Previous CEDS documents have suffered from a lack of resources to implement the strategies outlined in the plan. Following through on implementation will help promote economic vitality and quality of life in the region.

Goals: Implement the key recommendations in the CEDS, including support for workforce development initiatives, facilitation of mixed-use, mixed-income, and transit-oriented development, and the creation of a regional business recruitment and retention program focusing first on the business sectors that are identified in the CEDS.

Action Steps:

- 1. Add resources to coordinate implementation of the CEDS and promote equity.*
- 2. Continue to develop CRCOG's Brownfields Remediation Program.*
- 3. Establish an implementation committee and core CRCOG team that meets regularly to pursue priority CEDS goals as well as identify and apply for funding or other opportunities that enable implementation of the CEDS.*
- 4. Build and support a network of local government economic development professionals and other regional stakeholders, including arts and cultural institutions.*

STRATEGIC PRIORITIES

Regional Housing Strategy

Housing, particularly affordable and workforce housing, is a critical issue across our region. Housing supply impacts our residents' quality of life and the economic competitiveness of our towns and region. CRCOG is well situated to play a leadership role in this policy area by convening stakeholders and helping to guide and facilitate the development of a comprehensive housing strategy for our region. The regional housing strategy should not seek to employ a one-size-fits-all model but instead provide a range of options that municipalities could apply and adapt based on their own needs.

Goal: Assist member municipalities across the region with increasing access to quality housing for people of varying income levels.

Action Steps:

- 1. Develop a comprehensive housing strategy for our region in partnership with housing-based organizations and other stakeholders.*
- 2. Develop a housing toolkit, including model regulations and policies, based on recommendations outlined in the strategy.*
- 3. Seek support and funding to implement strategy recommendations.*
- 4. Implement the HUD-funded grant assistance program for Low to Moderate Income (LMI) homeowners with crumbling foundations.*
- 5. Increase housing supply by continuing to implement CRCOG's Brownfields Remediation Program, prioritizing brownfields redevelopment within transit-oriented corridors.*

STRATEGIC PRIORITIES

Regional Environmental Services (Recycling and Waste Management, Environmental Planning, and Stormwater Management)

CRCOG's core environmental services and programs include our Brownfields program, air quality reporting, the development of actionable climate action plans through the Climate Pollution Reduction Grant (CPRG), and the Natural Hazards Mitigation Plan update. Climate mitigation and adaptation strategies are becoming more prevalent to help regional and local governments cope with changing weather patterns and related damage to infrastructure and private property, and loss of natural resources.

Municipal waste management, stormwater management, and other environmental issues represent significant challenges for many of our municipalities, who could benefit from a regional approach to build, maintain, and operate critical infrastructure.

Goals:

- 1. Implement key recommendations in CRCOG's waste management study to develop a more sustainable waste management system for the region.*
- 2. Develop a long-term plan to significantly improve stormwater infrastructure across the region, implementing nature-based solutions where appropriate.*
- 3. Work to meet goals set by state and federal governments to address climate change.*

Action Steps:

- 1. Re-establish the Central CT Solid Waste Authority (CCSWA) to help implement the recommendations outlined in CRCOG's recent waste management study.*
- 2. Conduct a grant-funded stormwater management study to analyze the condition of existing infrastructure and to identify needed improvements and regional solutions, including the potential for stormwater authorities and utilities.*

STRATEGIC PRIORITIES

Action Steps (continued):

3. *Utilize the Natural Hazards Mitigation Plan and CPRG to prepare climate action plans for the region and seek funds to implement key recommendations.*
4. *Continue to implement the brownfields program and proactively seek projects that abate pollution, particularly in our disadvantaged communities which are often disproportionately impacted from pollution and heat island effects.*

STRATEGIC PRIORITIES

Coordinated Approach to Road Safety, Complete Streets, and Multi-use Trail Projects

As the region's Metropolitan Planning Organization (MPO), CRCOG is ideally situated to provide a comprehensive approach to thinking about the region's roads, corridors, greenways, and trails. We are currently working on many aspects of road and traffic safety, complete streets, and multi-use trail projects, including an update to the Regional Transportation Safety Plan, the East Coast Greenway Gap Closure Study, and the RAISE (Rebuilding American Infrastructure with Sustainability and Equity) grant project to close trail gaps in New Britain and Plainville. CRCOG endorses a vision zero approach (set goals to significantly reduce fatal and serious injury crashes) to improve traffic safety. To be most effective, CRCOG's Vision Zero efforts will focus on an interdisciplinary approach that includes elements of planning, engineering, enforcement, and public education.

Goals: Work to dramatically improve safety for all road users in an equitable way and to promote micromobility and Complete Streets.

Action Steps:

- 1. Incorporate a Vision Zero approach into the Regional Transportation Safety Plan update.*
- 2. Complete the Roundabout Screening Study, the East Coast Greenway Gap Closure Study, and various corridor studies.*
- 3. Take on new initiatives such as the Regional Bicycle/Pedestrian Priority Network Plan, offering bike/ped count and walk audit as additional services.*
- 4. Continue to help member municipalities seek funds for Complete Streets and related implementation projects.*

STRATEGIC PRIORITIES

Enhanced Bus and Rail Service

As the region's MPO, CROCOG plays a significant role in transit planning, with a focus on rail and bus service. The state has begun to unveil its recommendations from the Greater Hartford Mobility Study (GHMS), which would benefit from CROCOG's support. We can also advocate for enhanced bus service throughout the region, including the implementation of transit priority corridors, increased transit service in rural areas, the potential expansion of CTfastrak, and improvements along the Hartford Line (station construction, double-tracking, replacement of Hartford rail viaduct and CT River bridge).

Goals:

- 1. Collaborate with CTDOT, member municipalities, the Pioneer Valley Planning Commission (PVPC), and other stakeholders to improve passenger service on the Hartford Line.*
- 2. Help shape the GHMS and advocate for the implementation of recommended projects.*
- 3. Work with CTDOT and transit operators to enhance bus service, including paratransit, throughout our region.*

Action Steps:

- 1. Re-establish the CTfastrak/Hartford Line Corridor Advisory Committee to support continued state investment in these transit assets.*
- 2. Continue to participate in the development and implementation of the GHMS.*
- 3. Conduct a comprehensive service analysis to analyze transit needs around the region, including rural and other underserved areas.*
- 4. Assist member municipalities with grant opportunities to improve service.*

STRATEGIC PRIORITIES

Public Sector Workforce Development, Shared Services, and Direct Services

Public sector workforce development is a new focus for CRCOG that emerged from consistent feedback we received from member municipalities about their difficulty with recruiting and maintaining staff in a variety of local government occupations, ranging from code enforcement to public safety. We are approaching this issue in collaboration with the Connecticut Conference of Municipalities (CCM), Capital Workforce Partners (CWP), UConn's School of Public Policy, and others to develop a talent pipeline for key municipal occupations. With respect to shared services, we have three Regional Performance Incentive Program (RPIP) grant projects underway for animal control, assessment, and code enforcement/building inspection. These RPIP projects are designed in large part to address workforce shortages faced by CRCOG members. CRCOG's enhanced GIS & Data Center provides direct services to member municipalities, including mapping and data to support environmental justice, housing, transportation, and other projects and initiatives.

Goals:

- 1. Work with member municipalities and other key stakeholders to develop a talent pipeline for key municipal occupations.*
- 2. Help member municipalities share services to capture economies of scale and improve service quality.*
- 3. Provide direct services through CRCOG where desired and feasible.*

Action Steps:

- 1. Continue to coordinate the work of the Public Sector Workforce Task Force to develop a talent pipeline for key municipal occupations.*
- 2. Successfully implement the three RPIP-funded projects.*
- 3. Refine and build out CRCOG's GIS & Data Center to serve our members and CRCOG staff.*
- 4. Develop a municipal resource library with toolkits, model regulations and policies, best practices, and other information to serve member municipalities.*

STRATEGIC PRIORITIES

Action Steps (continued):

- 5. In collaboration with State agencies and other key stakeholders, assess workforce recruitment and retention within the region's public safety services, with initial focus on EMS systems, and develop an action plan to implement desired improvements.*

CONCLUSION

Conclusion

In conclusion, we appreciate the opportunity to engage in the strategic visioning sessions with our Policy Board and staff team. We look forward to updating our mission and organizational values and the opportunity to *lead* on a set of strategic priorities to best serve our members and the region.



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 a 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 1st and ends June 30th 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.

HUD – United States Department of Housing and Urban Development.

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.

RAISE Grant - Rebuilding American Infrastructure with Sustainability and Equity (RAISE) is a discretionary DOT grant for transportation infrastructure projects.

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

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
CCAP – Comprehensive Climate Action Plan
CCC – Citizen Corps Council
CCM – Connecticut Conference of Municipalities
CCP – Citizen Corps Programs
CERT – Community Emergency Response Team
CIRCA – Connecticut Institute for Resilience and Climate Adaptation
CMAQ – Congestion Mitigation and Air Quality
COG – Council of Governments
COLA – Cost of Living Adjustment
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
DHS – Department of Homeland Security
DOT – Department of Transportation
DPH – Department of Public Health
DSS – Department of Social Services
EDD – Economic Development District
EFS – Emergency Support Function
EJ – Environmental Justice
EMPG – Emergency Management Performance Grant
EMS – Emergency Medical Services
EPA – Environmental Protection Agency

EV – Electric Vehicle
EZ-IQC – EZ Indefinite Quantity Construction
FEMA – Federal Emergency Management Agency
FFY – Federal Fiscal Year
FHWA – Federal Highway Administration
FRS – Financial Reporting System
FTA – Federal Transit Administration
FY – Fiscal Year
GIS – Geographic Information Systems
HSCC – Human Services Coordinating Council
HSGP – Homeland Security Grant Program
HUD – U.S. Department of Housing and Urban Development
IECGP – Interoperable Emergency Communications Grant Program
LOTICIP – Local Transportation Capital Improvement Program
LRAR – Local Road Accident Reduction Program
MMRS – Metropolitan Medical Response Systems
MRC – Medical Reserve Corps
MSC – Municipal Services Committee
NHHS – New Haven/Hartford/Springfield Rail Project
NHMP – Natural Hazard Mitigation Plan
NIMS – National Incident Management System
NIMSCAST – NIMS Compliance Assistance Support Tool
NVCOG – Naugatuck Valley Council of Governments
OPM – Office of Policy and Management
PCAP – Priority Climate Action Plan
POCD – Plan of Conservation and Development
PPP – Public Participation Plan
PSC – Public Safety Council
RCC – Regional Emergency Coordination Center
REA – Regional Election Advisor
REM – Regional Election Monitor
RESF – Regional Emergency Support Function
RFP – Request for Proposal
RID – Regional Incident Dispatch Team

RLF – Revolving Loan Fund

RPA – Regional Planning Agency

RPC – Regional Planning Commission

RPDD – Regional Planning and Development Department

RPF – Regional Program Fund

RPIP – Regional Performance Incentive Program

RSG – Regional Services Grant

RWA – Regional Waste Authority

SCI – Sustainable Communities Initiative

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

TPD – Transportation Planning Department

TRS – Treated Road Salt

UASI – Urban Area Security Initiative

UPWP – Unified Planning Work Program (Transportation Work Program)



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