

**CRCOG**

**ANNUAL BUDGET  
FY 2025-2026**



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation  
Award*

PRESENTED TO

**Capitol Region Council of Governments  
Connecticut**

For the Fiscal Year Beginning

**July 01, 2025**

*Christopher P. Morill*

Executive Director

On the Cover: © CRCOG / Ryan Faulkner: Connecticut State Capitol in Hartford, CT

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# Budget Message

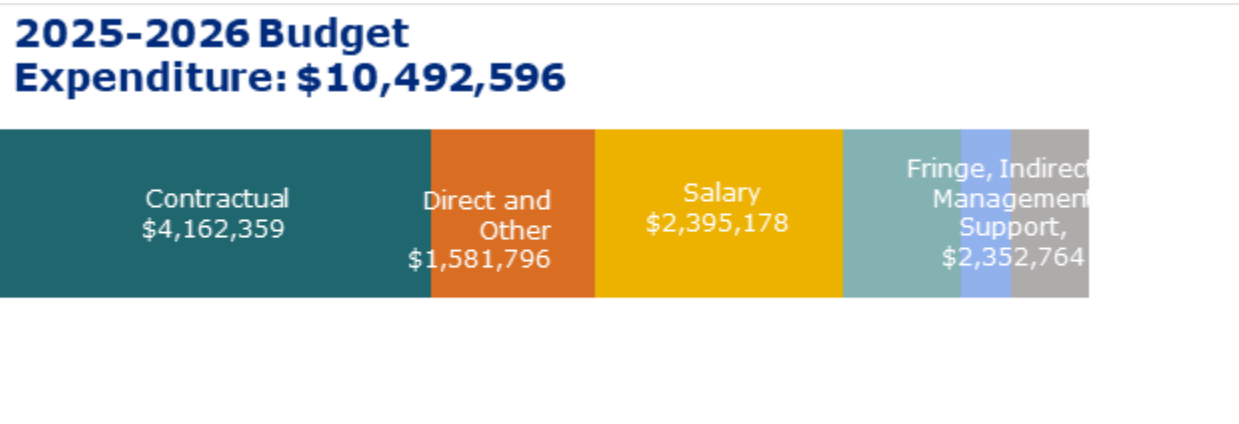
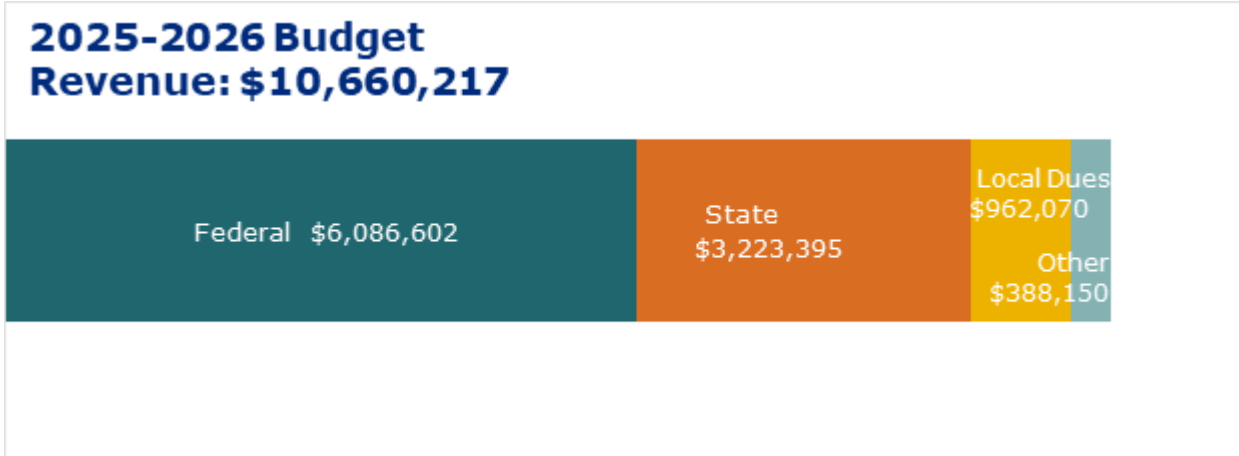


May 14, 2025

## Policy Board Members:

I am pleased to present the proposed Capitol Region Council of Governments (CRCOG) budget for Fiscal Year 2025-2026. Proposed expenditures total \$10,492,596, which represents an eight (8%) increase over the current fiscal year. The proposed increase is largely attributable to three major grants (Federal SS4A Planning Grant, State Regional Waste Authority Grant, State Stormwater Authority Grant) that CRCOG has recently received. 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 expenditure:



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 forty municipalities to lower costs for everything from electricity to lawn seed. We remain 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 \$61 million of transportation spending, including over \$34 million of federally funded projects and almost \$27 million of State LOTCIP funded projects.
- Completed the 10-year update to the regional Plan of Conservation and Development (POCD) and three studies: the Route 44 (Canton) Corridor Study, the Mansfield Assessment addendum to the Regional Roundabout Screening Study, and the Simsbury Environmental Review of East Coast Greenway Gap Closure Study.
- Initiated the Regional Housing Strategy and the Regional Stormwater Authority Study and continued to advance four studies: East Coast Greenway Gap Closure Study, the Regional Bicycle/Pedestrian Priority Network Plan, the Regional Warehousing Land Use and Traffic Study, and the Regional Transportation Safety Action Plan.
- Made substantial progress with our Capitol Region Brownfields Program – closed a new loan for \$915,000, received \$1 million in new Supplemental RLF funding, and applied for an additional \$500,000 Assessment funds and \$1 million in Supplemental funds.
- Saved members \$2.1 million via Capitol Region Purchasing Council bids and initiated \$31.8 million in job order contracting projects.
- Launched the Gap Foundation Funding Program to assist Low to Moderate Homeowners to mitigate failing foundations.
- Began our 22<sup>nd</sup> 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. We have prepared a contingency plan to address potential changes in federal funding, as well as our best estimates for CRCOG's five-year financial outlook.

We will continue to seek opportunities for 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

# About CRCOG

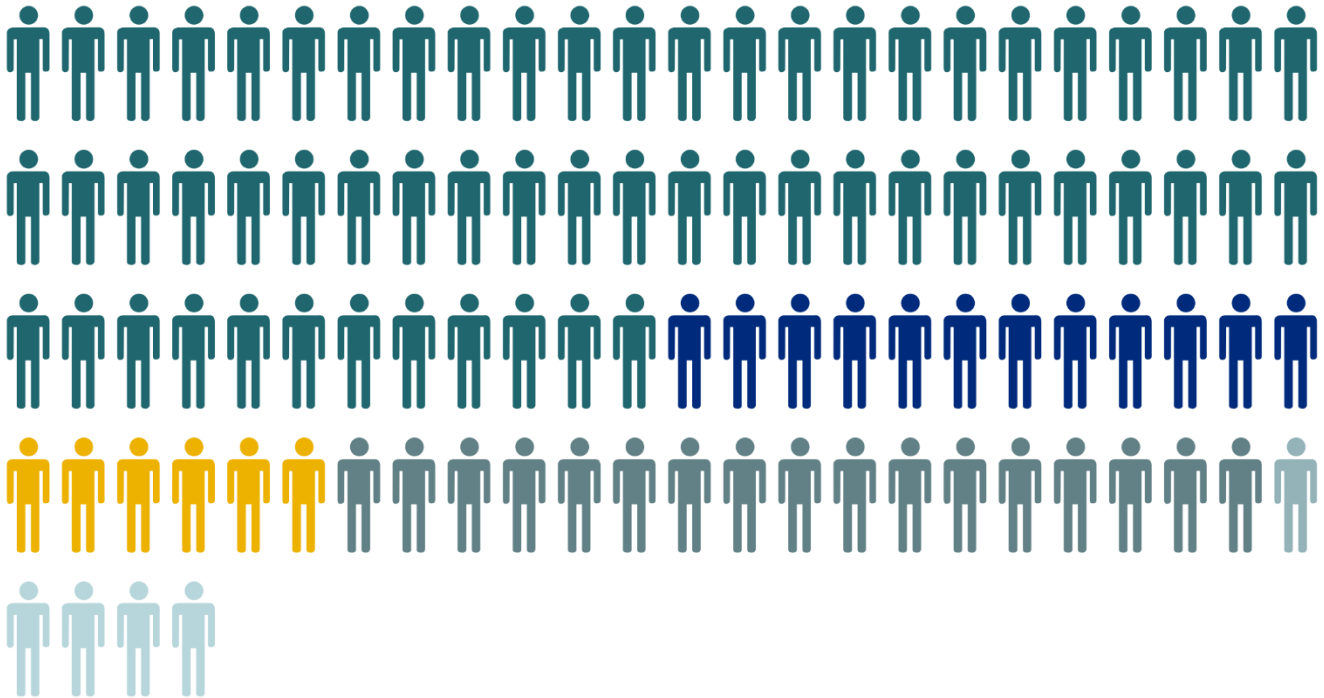


Connecticut River, Hartford and East Hartford

- Demographics and Statistical Profile
- Members
- Mission
- Strategic Planning and Vision
- Organization and management
- Budget Process

# Demographics and Statistical Profile

Total Population (2020): 986,248



■ White (60.36%) 
 ■ Black (12.31%) 
 ■ Native American (0.1%) 
 ■ Asian/Pacific Islander (6.11%) 
 ■ Latino/Hispanic (17.02%) 
 ■ Other (0.6%) 
 ■ Two or More Races (3.5%)

## Road and Trip Information

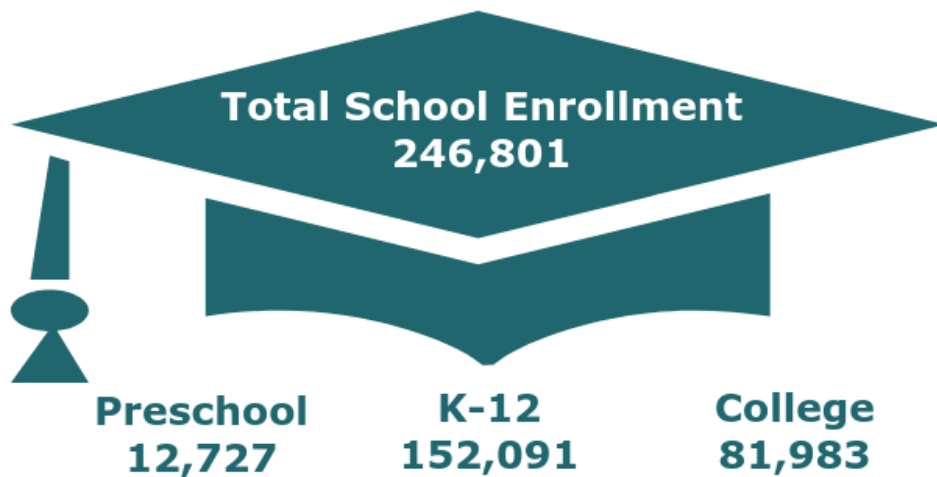
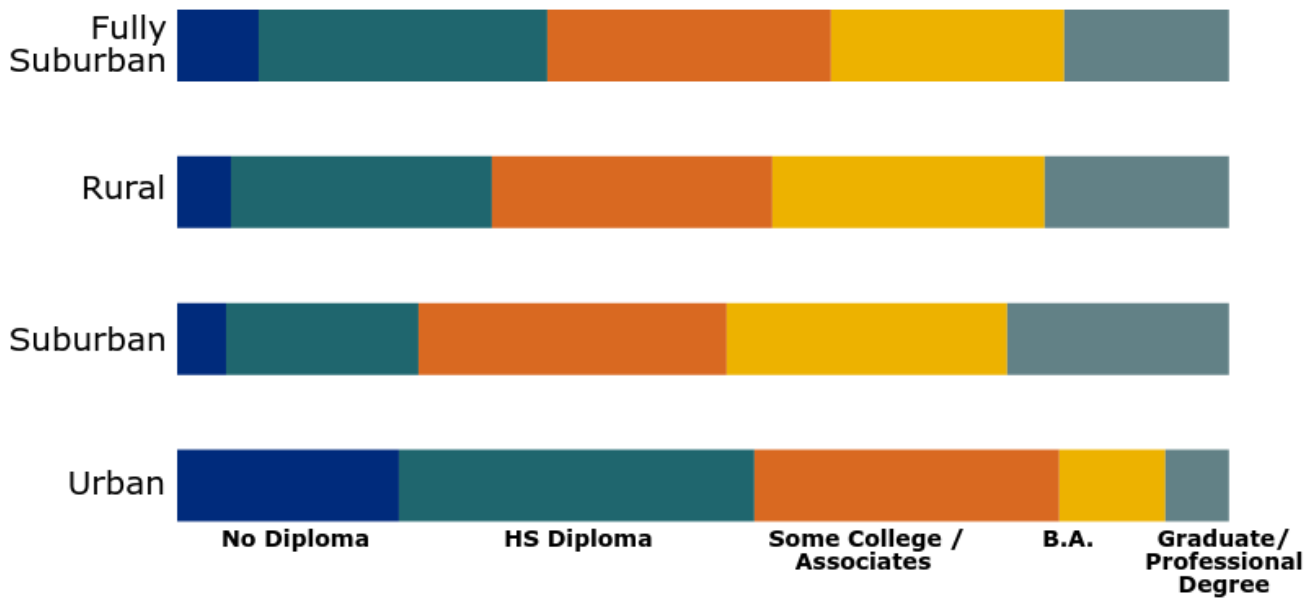


**Roadway Miles**  
 Interstate and Freeway: 156  
 Principal and Minor Arterial: 713  
 Major and Minor Collector: 796  
 Local Roads: 3,494  
**Regional Total: 5,158**

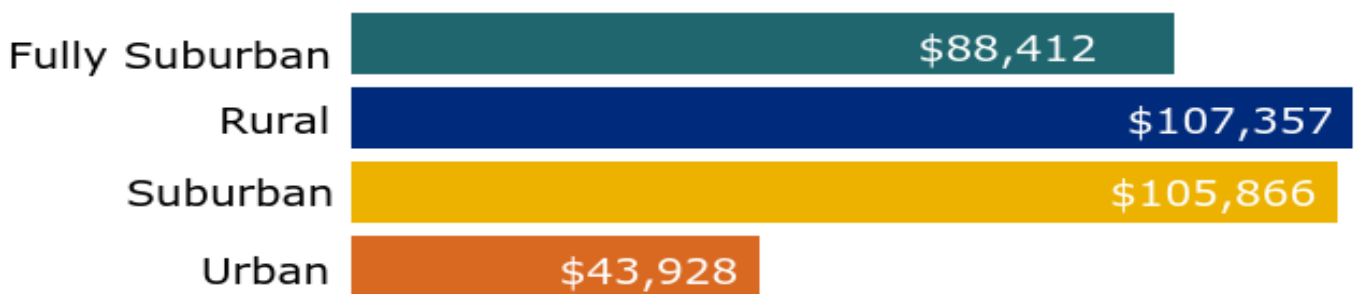
Bus trips per year  
**16.2 million** 

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.

- |               |               |
|---------------|---------------|
| Andover       | Mansfield     |
| Avon          | Marlborough   |
| Berlin        | New Britain   |
| Bloomfield    | Newington     |
| Bolton        | Plainville    |
| Canton        | Rocky Hill    |
| Columbia      | Simsbury      |
| Coventry      | Somers        |
| East Granby   | South Windsor |
| East Hartford | Southington   |
| East Windsor  | Stafford      |
| Ellington     | Suffield      |
| Enfield       | Tolland       |
| Farmington    | Vernon        |
| Glastonbury   | West Hartford |
| Granby        | Wethersfield  |
| Hartford      | Willington    |
| Hebron        | Windsor       |
| Manchester    | Windsor Locks |



CRCOG members recognize that the future of the individual member communities is tied to the future of the region. CRCOG's members have collaborated for more than 50 years on a wide range of projects to benefit the 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 CRCOGWho, CRCOGWhat, CRCOGWhy 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 IIJA, IRA, and related infrastructure grant programs

#### Action Steps:

1. Continue to assist CRCOG members with preparing competitive applications for funding under the IIJA 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.
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 CT**fastrak**/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.

## Strategic Priorities and Specific Projects

The following table gives an overview of all projects and departments with current contract end dates for the next three years. In addition, CRCOG lists the project relationship to our Strategic Priorities.

1. Governance and Communications
2. Federal Infrastructure Funding
3. Economic Vitality
4. Regional Housing Strategy
5. Regional Environmental Services
6. Coordinated Approach to Road Safety, Complete Projects, and Multi-use Trail Projects
7. Enhanced Bus and Rail Service
8. Public Sector Workforce Development, Shared Services and Direct Services

	FY 2025-2026				FY 2026-2027				FY 2027-2028				Strategic Priority
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
<b>Transportation Planning Department</b>													<b>2, 3,6,7</b>
Federal Highway (FHWA) - Staff and Directs													2,6,7
FHWA - Modeling and Data													6,7
FHWA - Roundabouts													6
FHWA - East Coast Greenway													6
FHWA - Regional Bike/Ped Network													6
FHWA - Warehousing/Land Use Study													2,3
FHWA Complete Streets Set-aside (no match)													6
LOTICIP Admin													3,6,7
SS4A													6
Microgrants													6

RAISE Grant		2
Regional Planning and Development Department		3,4,5
CEDS / EDD		3
2014 Brownfields RLF - Hazard		3, 5
2024 Brownfields RLF Supplemental		3, 5
CPRG - Climate Pollution Reduction Grant		5
Housing Strategy		4
DEEP Stormwater		5
NHMP 2024 Update		5
Public Safety and Homeland Security Department		8
Homeland Security Grant Program 2022		8
Homeland Security Grant Program 2023		8
MMRS		8
EMPG Hazmat		8
Citizen Corps/CERT		8
DPH HCC PHEP / CRI PHP all Elements		8
MRC All Clear		8
NACHHO - MRC Rise		8
Public Safety T&E Coordinator		8
Municipal Services		4,5,8
Crumbling Foundations - Testing Program		4
Navy IGSA		8
DEEP RWA Grant		5
OPM Parcel and CAMA Improvement Grant		8
RPIP Shared Building		8
HUD Crumbling Foundations		4
DEEP Trail Grant		8
Agency Wide / RSG		1-8
Regional Services Grant (RSG)		1-8
Administration		1

# Organization and Management

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

**Transportation Committee**—reviews and makes recommendations for funding for regional transportation and transit projects.

**Regional Planning Commission**—prepares and updates the Regional Plan of Conservation & Development (POCD). The Commission reviews various municipal projects for consistency with the POCD.

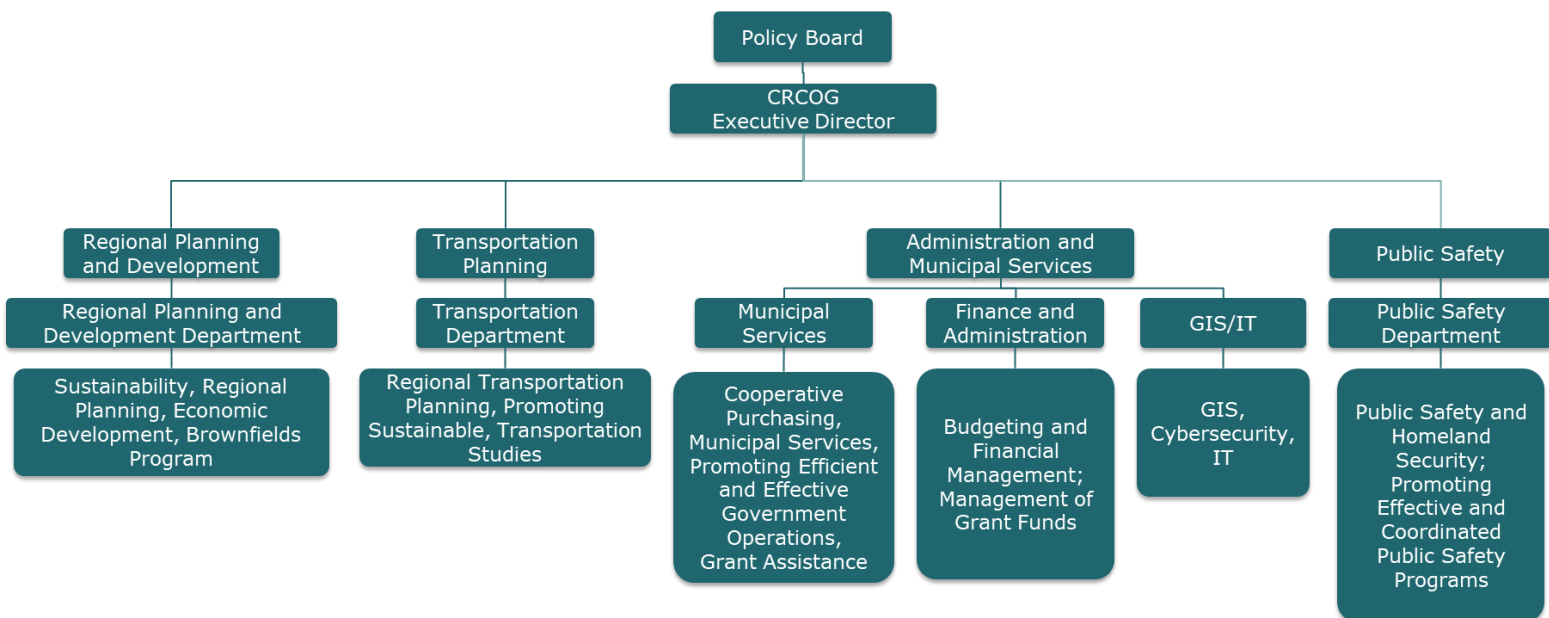
**Municipal Services Committee**—carries out projects and programs to improve governmental efficiency and save tax dollars through cooperative projects, shared services, and other direct service initiatives for member towns.

**Capitol Region Purchasing Council**—facilitates cooperative purchasing for member communities.

**Capitol Region Emergency Planning Council**—provides the framework for emergency preparedness, response, recovery, and mitigation through collaborative planning and grant management.

**Legislative Committee**—develops a proposed Legislative Agenda for CRCOG’s Policy Board. Tracks legislation and advocates in support of CRCOG’s legislative priorities.

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.



# Staffing and Classifications

In FY 2022-2023 CRCOG conducted a class and compensation study and adopted an updated, more competitive compensation plan. CRCOG's adopted classification information is provided 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 2024-2025.

## CRCOG Job Classifications

Grade	Job Titles	FY 2023-2024	FY 2024-2025	FY 2025-2026 Budget
<b>Administrative and Technical</b>				
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
<b>Supervisors and Advanced Technical</b>				
4	Accountant Senior GIS Analyst Program Manager Senior Planner Executive Assistant Communications Marketing Manager Engineer	9	7	8
5	Principal Planner / Principal Planner II Principal Program Manager Senior Engineer	8	10	10
6	GIS and Information Technology Manager Finance Officer Principal Engineer	3	4	4
<b>Directors and Senior Managers</b>				
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

Staffing Levels (June 30)	FY 2023-2024	FY 2024-2025	FY 2025-2026 Budget
Transportation Planning	15.52	15.12	15.10
Regional Planning and Development	1.06	0.45	0.82
Public Safety and Homeland Security	0.95	0.64	0.67
Municipal Services	0.84	1.19	1.80
Regional Services Grant (Agency Wide)	6.49	6.82	6.23
Finance and Administration	6.46	6.85	6.89
<b>TOTAL</b>	<b>31.32</b>	<b>31.07</b>	<b>31.50</b>

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 2.5 full-time contractors.

CRCOG allocates its staffing across available grants and funding. Variations in staffing are a result of a change in the grant funding specific positions. For example, both Regional Planning and Development and Municipal Services have additional state grants in FY 2025-2026 for Stormwater Authority and Regional Waste Authority that account for the change in allocations. In addition, staffing allocations change year over year for staff who are allocated to multiple projects across departments. The FTE allocation also varies depending on the salary of the individuals allocated to the specific projects.

## 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 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, 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 or the Executive Committee in mid-March to discuss progress on budget preparation and any potential issues, and the

committee makes recommendations 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 2025-2026 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. 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 14th: Final Draft presentation and approval by Executive Committee

May 28th: 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. At the discretion of the Executive Director, the amended budget may also be presented to the full board.

# Financial Overview



- Budget at a glance
- CRCOG Financial Outlook
- Contingency Planning
- Fund Structure
- Capital Assets
- Financial Policies

# Budget at a Glance

CRCOG’s budget differs greatly from municipal budgets. Most of its revenues come from federal and state grants as well as user fees. Local government dues make up a small, but significant, part of the CRCOG 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.

## 2025-2026 Budget Revenue: \$10,660,217



David Hayes Sculpture Fields, Coventry, CT

## 2025-2026 Budget Expenditure: \$10,492,596



Within these funds, major categories of expenditure entail operational expenses categorized as: direct expenses, management support, indirect expenses, fringe benefits, salary and grants and contractual expenses.

# Revenue and Expenditure by Department and Source/Category

The majority of CRCOG's funding comes from Federal agencies, followed by the State of Connecticut. CRCOG's Local Dues are primarily used for administrative direct spending and matching grant funds.

Revenue by Department and Source	Federal	State	Local Dues	Other	Total
<b>Transportation Planning</b>	\$2,950,021	\$1,005,446	\$459,676	\$14,000	\$4,429,143
<b>Regional Planning and Development</b>	\$1,011,816	\$119,542	\$185,613	\$0	\$1,316,971
<b>Public Safety and Homeland Security</b>	\$1,699,765	\$0	\$60,000	\$20,150	\$1,779,915
<b>Municipal Services</b>	\$425,000	\$742,000	\$0	\$254,000	\$1,421,000
<b>RSG/Regional Program (Agency Wide)</b>	\$0	\$1,356,407	\$100,000	\$0	\$1,456,407
<b>Admin</b>	\$0	\$0	\$156,781	\$100,000	\$256,781
<b>Total</b>	\$6,086,602	\$3,223,395	\$962,070	\$388,150	\$10,660,217

Expenditure by Department and Category	Contractual	Direct and Other	Salary	Fringe	Indirect	Management Support	Total
<b>Transportation Planning</b>	\$1,385,000	\$228,471	\$1,420,412	\$672,622	\$279,538	\$443,100	\$4,429,143
<b>Regional Planning and Development</b>	\$341,094	\$824,675	\$76,276	\$36,120	\$15,011	\$23,794	\$1,316,970
<b>Public Safety and Homeland Security</b>	\$1,518,765	\$81,150	\$90,804	\$42,999	\$17,870	\$28,326	\$1,779,915
<b>Municipal Services</b>	\$917,500	\$140,000	\$170,844	\$80,901	\$33,622	\$53,295	\$1,396,162
<b>RSG/Regional Program</b>	\$0	\$94,000	\$636,842	\$301,570	\$125,331	\$198,664	\$1,356,407
<b>Admin</b>	\$0	\$213,500	\$0	\$0	\$0	\$0	\$213,500
<b>Total</b>	\$4,162,359	\$1,581,796	\$2,395,178	\$1,134,212	\$471,372	\$747,180	\$10,492,096

# Revenue and Expenditure Year over Year

<b>Revenue by Funding Source</b>	<b>FY 2022-2023 Actual</b>	<b>FY 2023-2024 Actual</b>	<b>FY 2024-2025 Budget</b>	<b>FY 2024-2025 Projected</b>	<b>FY 2025-2026 Budget</b>
<b>Federal</b>	\$4,958,483	\$4,457,791	\$6,039,151	\$5,635,693	\$6,086,602
<b>State</b>	\$1,825,452	\$2,904,964	\$2,812,841	\$2,535,715	\$3,223,395
<b>Local Dues</b>	\$599,395	\$781,345	\$782,730	\$742,265	\$962,070
<b>Other</b>	\$764,395	\$809,217	\$337,950	\$711,193	\$388,150
<b>Total</b>	<b>\$8,147,725</b>	<b>\$8,953,317</b>	<b>\$9,972,672</b>	<b>\$9,624,866</b>	<b>\$10,660,217</b>

<b>Expenditures by Category</b>	<b>FY 2022-2023 Actual</b>	<b>FY 2023-2024 Actual</b>	<b>FY 2024-2025 Budget</b>	<b>FY 2024-2025 Projected</b>	<b>FY 2025-2026 Budget</b>
<b>Contractual</b>	\$3,640,945	\$3,735,115	\$4,477,210	\$3,493,053	\$4,162,359
<b>Direct and Other</b>	\$796,141	\$517,485	\$590,660	\$1,438,353	\$1,581,796
<b>Salary</b>	\$1,435,279	\$2,101,441	\$2,295,826	\$2,488,217	\$2,395,178
<b>Fringe</b>	\$967,166	\$1,063,315	\$1,167,192	\$1,094,200	\$1,134,212
<b>Indirect</b>	\$716,382	\$451,169	\$469,792	\$506,672	\$471,372
<b>Management Support</b>	\$533,380	\$597,088	\$712,002	\$583,250	\$747,180
<b>Total Expenditures</b>	<b>\$8,089,293</b>	<b>\$8,465,613</b>	<b>\$9,712,682</b>	<b>\$9,603,745</b>	<b>\$10,492,096</b>

# Financial Outlook

## Short-Term Outlook

CRCOG's short-term outlook has been consistent in recent years. However, CRCOGs short and long-term outlook both appear more uncertain due to potential changes in federal funding.

### Federal

CRCOG anticipates receiving 100% of its FHWA funding in 2025–2026. Part of that process is approval of the bi-annual work plan, the Unified Planning Work Program (UPWP). Given the new administration's updated review processes, CRCOG has some uncertainty whether the new workplan will be approved within the traditional timeframe. Information on the approval and the approval process will be forthcoming in June, after this budget has been approved. Given some uncertainties surrounding FHWA funding, CRCOG has put in place contingency plans if the funding is delayed for any reason. Those contingency plans include short-, medium- and long-term delay contingencies.

Additional federal funding sources for CRCOG are as follows: EPA Brownfields funding, Homeland Security funding, and CDC Health Preparedness funding. For existing contracts, CRCOG does not anticipate funding removal. For the short term, CRCOG believes the CDC Health Preparedness grant is the most at risk of not receiving anticipated funding. Guidance from overseeing agencies has not been forthcoming. Withdrawal of EPA Brownfields and Homeland Security Funds will likely have an impact in future years and is reviewed in the long-term outlook.

CRCOG continues to implement its Safe Streets for All planning grant and will continue to apply for competitive funding opportunities.

If FHWA approves the UPWP in a timely manner, CRCOG's FHWA funding distribution will remain consistent in FY 2025–2026.

The Inflation Reduction Act (IRA) also created opportunities for CRCOG, including a Climate Reduction Planning Grant (CRPG) of \$1 million, which CRCOG received in FY 2023–2024. CRCOG believes this planning grant to be partially at risk for FY 2025–2026. CRCOG staff will continue to work on this grant through 2025–2026 until the overseeing agency (EPA) directs CRCOG to cease.

### State

In FY 2023–2024, the state increased the Regional Services Grant significantly. As a result, CRCOG added two additional full-time positions. As the state continues to promote regional service sharing, CRCOG expects state funding for COGs to remain relatively stable with the potential for increases.

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 discretionary 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 support the region in a multi-faceted way.

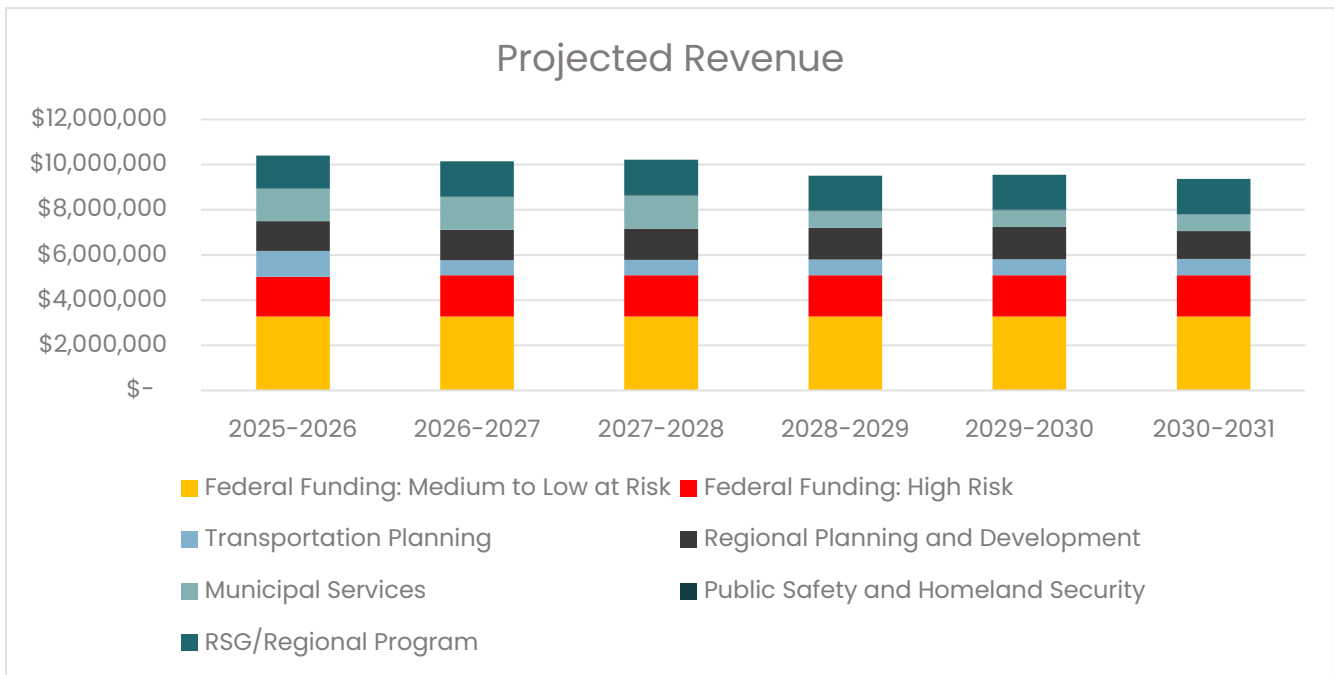
Each year, management completes five-year revenue and expenditure projection to assess how the current fiscal climate will affect the organization.

**Federal revenues:** Due to the potential of new rules and priorities, CRCOG views any federal revenue as uncertain, with certain revenues such as emergency preparedness and emergency health preparedness at high risk. Additional opportunities will be limited. Federal revenue supports CRCOG's strategic

goals of Federal Infrastructure Funding, Economic Vitality, Coordinated Approach to Road Safety and Complete Streets, Enhanced Bus and Rail service, and Shared Services.

**State revenues:** The state Regional Services Grant (RSG) formula is relatively stable and the current administration places an emphasis on service sharing and COGs being a conduit to help accomplish this goal. The Regional Performance Incentive Program (RPIP) grants provide 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 and increases only to maintain current services. CRCOG's projections include a minimal increase in dues in subsequent years. CRCOG's Local revenues support its strategic goals in the area of governance and communications as well as



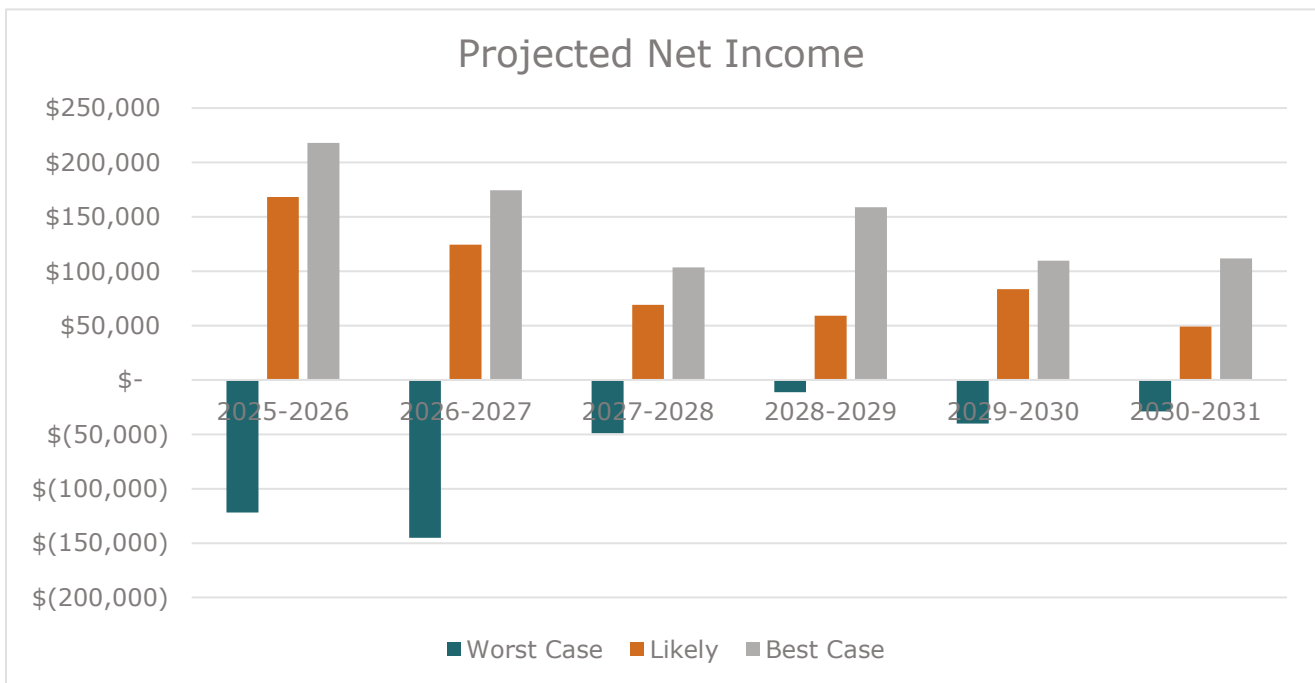
the Regional Housing Strategy and Regional Environmental Services.

**Expenditures:** Approximately 55% of CRCOG’s budget consists of contractual expenditures associated with grant funding. Consequently, depending on the grant, CRCOG can respond to cuts more easily by reducing consultant expenses and other contractual expenses. Although it varies year to year, Federal Highway Administration (FHWA) funding accounts for 50%-55% of CRCOG’s staff. Consequently, long-term funding cuts in FHWA would have significant consequences for CRCOG and its operations.

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. Management anticipates some uncertainty over the next five years and has shaped its five year outlook based on those uncertainties. CRCOG currently analyzes three scenarios:

- Worst Case: Worst case would include a significant cut in FHWA or other well-established state or federal funding. Worst Case scenario presumes that CRCOG is taking long-term mitigating measures as outlined in the Contingency Planning.
- Likely: Some Current estimate of state regional funding remains in place and other sources of funding become available or grow. FHWA remains stable (but not increasing)
- 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.

The operational revenue versus operational expense calculation scenarios are illustrated below. It is also important to note that each year \$100,000 in local funds is placed into the Regional Fund for future regional projects and match. In addition, other surpluses in CRCOG’s budget may include restricted funds, prohibiting CRCOG from placing those surpluses into the general fund for future use.



Management continues to review expenses and opportunities on an on-going basis. 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.

## Contingency Planning

Given the uncertainty of federal funding, CRCOG has put into place some contingency planning. Because FHWA funding accounts for 50% of operational funding, including staffing, the contingency planning primarily deals with FHWA funding.

### Short-term

Short-term contingency comes into place if FHWA funding is not received at the beginning of the fiscal year without direction from FHWA that funding will be forthcoming or approval to use funds. Short-term contingency actions will include the following:

- Temporary suspension of travel and conferences, with the exception of travel charged directly to an existing grant not subject to funding withdrawal.
- Pause all FHWA related consultant activity.
- If other federal funds are affected (such as CDC or Homeland Security), consultant activity in those grants will also be paused.
- Pause in hiring.

### Medium-term

Medium-term contingency comes into place if FHWA funding continues to be delayed further into the fiscal year without approval to use funds. Medium-term contingency actions will include the following:

- Continued suspension of travel and conferences, except for travel charged

directly to an existing grant not subject to funding withdrawal.

- Request the potential of funding through other sources from CTDOT.
- Seek approval from the Policy Board to use General Fund and/or Regional Fund to cover some personnel costs.
- Re-assignment of staff based on available grant work and opportunities.

### Long-term

Long-term contingency assumes no FHWA funding for the foreseeable future and potentially other federal funding sources. Long-term contingency plans will include the following:

- Continue all actions from previous contingencies.
- Begin a 12-month wind-down of FHWA related activities, allowing for the possibility of funding restoration during that period.

## 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 does not vary 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 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 an allocation of \$100,000 to the Regional Fund. In FY 2024-2025 CRCOG is using 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

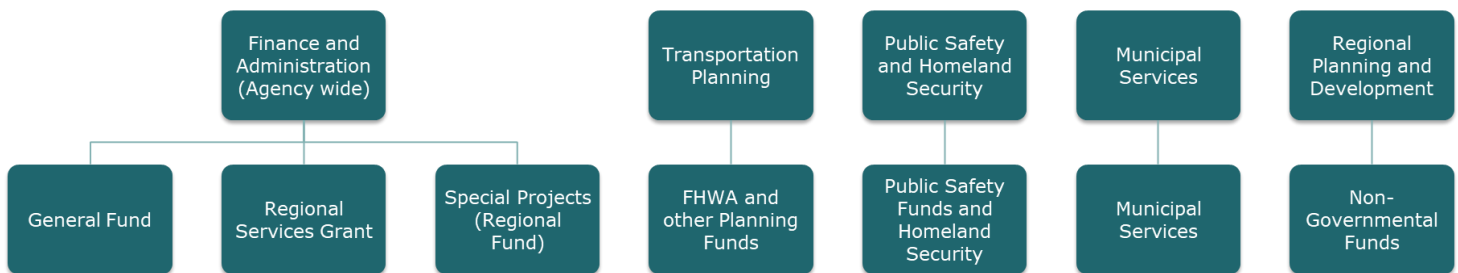
the work of the Transportation Department through the Federal Highway Administration. This includes grants and contracts received from the Federal and State Governments.

The **Public Safety and Homeland Security Program** 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 CT.

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 Regional Planning and Development projects and grants.

CRCOG is not required to have a fully balanced budget – in some years, fund balance is used to make up for a relatively small shortfall. Management generally avoids this practice, however, and has not included the use of fund balance in the upcoming budget. CRCOG is not permitted to borrow money or issue debt in any form.



# Historical and Projected Fund Balances

	General Fund	Regional Services Grant	Special Projects / Regional Fund	FHWA and Planning	Public Safety and Homeland Security	Municipal Services	Non-Major Governmental Funds
<b>June 30, 2023</b>	<b>\$2,271,609</b>	<b>\$0</b>	<b>\$1,835,049</b>	<b>\$0</b>	<b>\$831,170</b>	<b>\$399,813</b>	<b>\$78,084</b>
<b>June 30, 2024</b>	<b>\$2,386,611</b>	<b>\$0</b>	<b>\$2,239,195</b>	<b>\$0</b>	<b>\$736,646</b>	<b>\$499,993</b>	<b>\$51,808</b>
<b>June 30, 2025 (Projected)</b>	<b>\$2,429,892</b>	<b>\$0</b>	<b>\$1,933,736</b>	<b>\$0</b>	<b>\$734,383</b>	<b>\$774,831</b>	<b>\$51,808</b>
Revenue							
Federal		\$0	\$0	\$2,950,021	\$1,699,765	\$425,000	\$1,011,816
State		\$1,356,407	\$0	\$1,005,446	\$0	\$742,000	\$119,542
Local Dues (less Match)	\$156,781	\$0	\$100,000	\$459,676	\$60,000	\$0	\$185,613
Other/User Fees	\$100,000	\$0	\$0	\$14,000	\$20,150	\$254,000	\$0
<b>Total Revenue</b>	<b>\$256,781</b>	<b>\$1,356,407</b>	<b>\$100,000</b>	<b>\$4,429,143</b>	<b>\$1,779,915</b>	<b>\$1,421,000</b>	<b>\$1,316,971</b>
Expenses							
Grants/Contractual	\$0	\$0	\$0	\$1,385,000	\$1,518,765	\$917,500	\$341,094
Direct and Other	\$213,500	\$94,000	\$0	\$228,471	\$81,150	\$140,000	\$824,675
Salary	\$0	\$636,842	\$0	\$1,420,412	\$90,804	\$170,844	\$76,276
Fringe	\$0	\$301,570	\$0	\$672,622	\$42,999	\$80,901	\$36,120
Indirect	\$0	\$125,331	\$0	\$279,538	\$17,870	\$33,622	\$15,011
Management Support	\$0	\$198,664	\$0	\$443,100	\$28,326	\$53,295	\$23,794
<b>Total Expenses</b>	<b>\$213,500</b>	<b>\$1,356,407</b>	<b>\$0</b>	<b>\$4,429,143</b>	<b>\$1,779,915</b>	<b>\$1,396,162</b>	<b>\$1,316,970</b>
<b>Net Change</b>	<b>\$43,281</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,838</b>	<b>\$0</b>
<b>Projected FY 2026 Fund Balance</b>	<b>\$2,473,174</b>	<b>\$0</b>	<b>\$2,033,736</b>	<b>\$0</b>	<b>\$734,383</b>	<b>\$799,669</b>	<b>\$51,809</b>

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 (e.g., telephones, computers); consequently, capital expenditures have very little impact 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, five years for leasehold improvements and office equipment, and seven years for furniture. The following table presents projected CRCOG's capital assets net depreciation.

In FY 2023–2024, CRCOG moved to a new office space, where CRCOG acquired significant furniture and equipment (as reflected in the increase from FY 2022–2023 to FY 2023–2024). In addition, with the move to new offices, CRCOG entered a 10-year lease that is reflected in the significant increase in the Right to Use Assets

<b>Capital Assets</b>	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25 (projected)</b>	<b>FY25-26 Budget</b>
<b>Furniture and Fixtures</b>	\$25,270	\$17,164	\$258,085	\$243,879	\$257,621
<b>Computers</b>	\$22,657	\$22,353	\$66,306	\$61,204	\$71,203
<b>Right to Use Assets</b>	\$206,474	\$85,063	\$2,266,907	\$2,010,872	\$1,754,837
<b>Total</b>	<b>\$254,401</b>	<b>\$124,580</b>	<b>\$2,591,298</b>	<b>\$2,315,955</b>	<b>\$2,083,660</b>

State Statute prohibits CRCOG from issuing tax exempt debt or acting in the capacity as a conduit of tax-exempt debt. Statute does allow for mortgage debt but CRCOG does not own any mortgageable property. Consequently, CRCOG 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

<b>Financial Policy</b>	<b>Status</b>
<b>Balanced budget: Expenditure is within ¾% of revenue</b>	The current budget meets this requirement.
<b>Long range planning</b>	The current budget includes a long-range forecast.
<b>Diversify sources of funds</b>	Although funding sources are still largely federal, they originate from different agencies.
<b>Review staffing levels against multi-year grants</b>	Current and future expected staffing levels match existing multi-year grants.
<b>Stabilize town dues</b>	

	Town dues are stable.
<b>Asset Inventory: maintain an asset inventory of capital assets of \$5,000 or more</b>	CRCOG maintains an asset inventory of all capital assets.
<b>Financial Accounting and Budget Policy: modified accrual for all funds</b>	CRCOG uses the modified accrual basis in accounting, budgeting and auditing for all funds.
<b>Financial Monitoring / Auditing: quarterly financial reports</b>	CRCOG provides quarterly financial reports.
<b>Reporting required by granting agency</b>	CRCOG has maintained all reporting requirements by granting agencies.
<b>Revenue Policy</b>	
<b>Diversification: diversify funding sources while maintaining core mission of cooperation across the region</b>	CRCOG continues to diversify funding at the local, state and federal levels as well as the private sector and fee for service opportunities.
<b>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</b>	Within Public Safety, the current fees for service meet this policy. The fees within Municipal Services and GIS services do not currently cover the cost and CRCOG is preparing alternative solutions.
<b>One-time revenue: evaluate on-going expenditures of one-time revenue on an annual basis based on expected funding for the upcoming year</b>	The current budget meets this policy.
<b>General fund balance: three months of operating expenses in reserve</b>	The current budget meets this requirement.
<b>Debt policy: CRCOG, by statute, cannot issue debt</b>	CRCOG has no debt and does not issue any debt.
<b>Procurement: uniform procurement process</b>	CRCOG has consistently met and followed its procurement policy.
<b>Cash management and short-term investment: safety, liquidity, yield with permitted short-term investments</b>	The budget and CRCOG has met this policy – investing as prescribed for its cash and short-term investments in CDs, Money Market accounts, and Connecticut’s Short-Term Investment Fund (STIF).

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

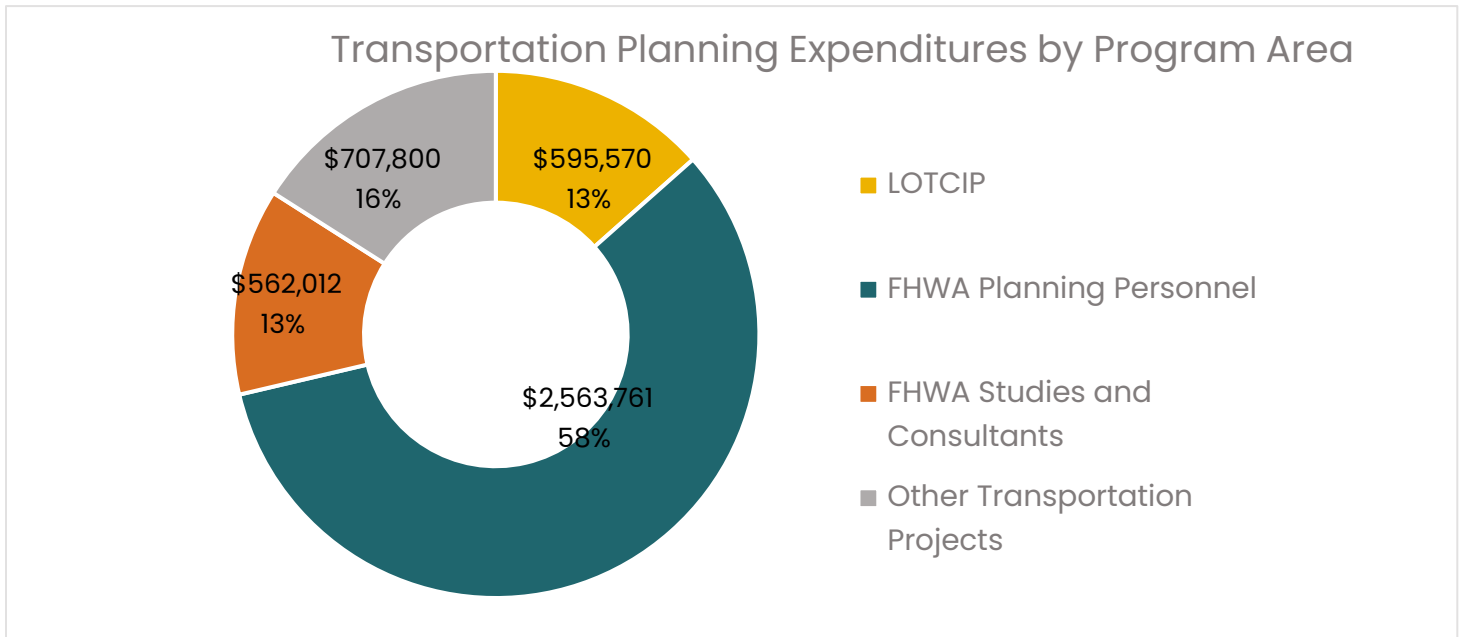
# Department Details



Beehive Bridge, New Britain, CT

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

# Transportation Planning



## FY 2025–2026 Transportation Planning Budget

### Revenue

Federal	\$2,950,021
State	\$1,005,446
Local Dues	\$459,676
Other Funds	\$14,000

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**Total Revenues** **\$4,429,143**

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### Expenditures

Personnel	\$2,815,672
Direct Costs	\$228,471
LOTICIP Contractual	\$300,000
SS4A	\$430,000
FHWA Studies	\$515,000
Other Studies and Projects	\$140,000

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**Total Expenditures** **\$4,429,143**

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# 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 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
- 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 the region.
- Collaborate with CTDOT, member municipalities, PVPC, and other stakeholders to improve passenger service on the Hartford Line.

## 2024-2025 Accomplishments and Performance

- Managed on-call consultants that assist CROG and member municipalities with LOTCIP project reviews and delivery.
- Awarded over \$20 million in State Fiscal Year 2024 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.
- Completed a Transportation Alternative Program (TAP) solicitation for anticipated FY2026-2030 funding resulting in selection of six (6) priority projects totaling \$12.7 million in federal funding, plus one (1) contingency project to move forward for that one of the priority projects cannot advance.
- Analyzed, presented, and approved numerous amendments and actions to maintain and close out the FFY2021-2024 Transportation Improvement Program (TIP).
- Completed a FFY2025-2028 TIP update, and analyzed, presented, and approved numerous TIP amendments and actions.
- 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 a new Concept Design and Analysis for a reconfiguration of the Bolton Notch Route 6/44 Interchange for consideration by the Town and CTDOT
- Continued Advancement of the East Coast Greenway Gap Closure Study
- Completed the Route 44 (Canton) Corridor Study.
- Initiated the Regional Bicycle/Pedestrian Priority Network Plan (Priority Pathways) and Regional Warehousing Land Use and Traffic Study.
- In partnership with CTDOT and **CTtransit**, CROG 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, worked to progress the awarded "CTrail 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.
- Completed the Baseline Performance Measure report for the "CTrail Connections" RAISE Grant project, including amending the report to provide a full year's worth of baseline condition usage data.
- Continued make progress on creating a regional Safety Action Plan using funding awarded through the Safe Streets and Roads for All (SS4A) grant award

- Continued to organize and host CRCOG Vision Zero Task Force meetings, with the task force 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 Program 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 2024 and April 2025. Data summaries 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 advance projects under IJJA funding sources including discretionary grant programs. Supported municipal application efforts, including through letters of support.
- Selected to receive \$2 million of federal 2024 RAISE program funds for planning and preliminary design to incorporate complete streets elements along the Berlin Turnpike. Worked towards contracting with the FHWA to receive funding.
- Updated and adopted the MPO Public Participation Guide.
- Continued transitioning 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 as needed for the Municipal Grant Program for Demand Responsive Transportation.
- With SCRCOG, organized and held Fall, Winter, and Spring **CTrail** Hartford Line and **CTfastrak** Corridor Advisory Committee meetings.
- Adopted a new Unified Planning Work Program for FYs 2026 and 2027.

# Transportation Program Performance

The summary below highlights the programs in which CRCOG has a direct (or major role) in project development and selection. The grant/obligation 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	FY2023	FY2024	FY2025*
<b>STBG &amp; LOTCIP Programs</b>			
<b>Total <u>federal</u> STBG funds obligated</b>	\$8,924,000	\$20,038,000	\$18,832,000
<b>Total <u>state</u> LOTCIP funds granted</b>	\$41,335,233	\$20,367,841	\$26,991,486
<b>Number of LOTCIP project grants</b>	16	7	12
<b>(CMAQ, TAP)</b>			
<b>Total <u>federal</u> funds obligated</b>	\$2,734,000	\$15,224,000	\$34,333,352
<b>Number of projects</b>	6	3	10
<b>TIP Amendments:</b>			
<b>Number of amendments approved</b>	68	47	60

\* FY2025 full-year funding estimates as of 3/31/2025

Transportation Program Performance:	% Complete
Special Studies Managed in FY2025	as of 3/31/2025
<b>Regional Roundabout Screening Study</b>	100%
<b>Farmington Connectivity Study</b>	100%
<b>East Coast Greenway Gap Closure Study</b>	90%
<b>Route 20 Corridor Study, Windsor Locks</b>	100%
<b>Route 44 Corridor Study, Canton</b>	90%
<b>Regional Bicycle/Pedestrian Priority Network Plan</b>	25%
<b>Regional Warehousing Land Use and Traffic Study</b>	15%

## Transportation Program Performance:

### Regional Representation on State Task Forces, Committees, and Programs

- **State Strategic Highway Safety Committees**
- **Connecticut Vision Zero Council**
- **CT Bike Ped Advisory Board**
- **Traffic Records Coordinating Committee**
- **Greater Hartford Mobility Program Coordination Meetings**
- **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**

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

Document Date	Adopted
Unified Planning Work Program	May 2023 Update Anticipated May 2025
Metropolitan Transportation Plan	April 2023
Transportation Improvement Program (2025-2028)	May 2024
Public Participation Plan	April 2017 Update Anticipated June 2025
Congestion Management Process Report	November 2020
MPO Certification	October 2021

## 2025-2026 Objectives

- Initiate a solicitation for 2026 LOTCIP projects, anticipated to include roadway reconstruction, bridge and culvert construction, pavement rehabilitation, stand-alone sidewalk, and bicycle-pedestrian projects, totaling approximately \$40 million.
- Continue to work to advance new projects under IJA funding sources including discretionary grant programs.
- Complete the update to Regional Transportation Safety Plan and conduct

Vision Zero Task Force meetings using SS4A Action Grant funds.

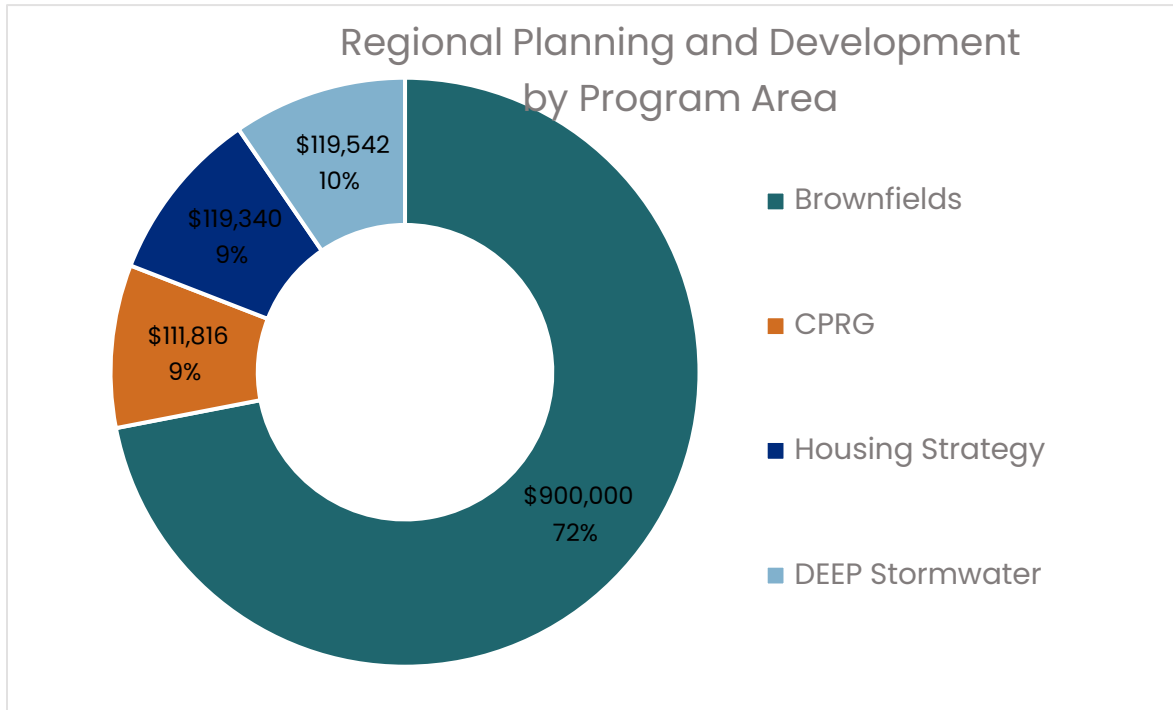
- With CTDOT, Plainville, and New Britain, work to progress the awarded "CTrail Connections" RAISE Grant project through design and construction, which will complete the Farmington Canal Heritage Trail through Plainville, and to link that trail to the CT**fastrak** trail in New Britain.
- Continue to work with CTDOT to fully 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.

Complete 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 Program outcomes, including participation in various project related public/stakeholder involvement efforts, especially related to the GHMP's major transformative projects.
- Continue to support CTDOT and affected communities as it relates to the CT**rail** Hartford Line Rail and CT**fastrak**.
- With SCRCOG, continue organizing and hosting CT**rail** Hartford Line and CT**fastrak** Corridor Advisory Committee Fall, Winter, and Spring meetings.
- In partnership with CTDOT and CT**transit**, continue to advocate for implementation of recommendations from the Capitol Region Transit Priority Corridors Study and support the statewide Comprehensive Operations Analysis.
- 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 data summaries.
- Continue to work with municipalities and emergency responders to improve traffic incident management within the Hartford Urbanized Area, while exploring funding for and feasibility of a new statewide TIM Coalition framework that coordinates regular TIM Coalition meetings in each region of the state.
- Support Vision Zero and regional transportation safety strategies to reduce fatalities and serious injuries.
- Complete the East Coast Greenway Gap Closure Study.
- Continue work on Regional Bicycle/Pedestrian Priority Network Plan (Priority Pathways) and Regional Warehousing Land Use and Traffic Study.
- 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.

# Regional Planning and Development



## FY 2025–2026 Regional Planning and Development Budget

### Revenue

Federal	\$1,011,816
State	\$119,542
Local Dues or Regional Fund Match	\$185,613
Other Funds	\$0

**Total Revenues** **\$1,316,971**

### Expenditures

Personnel	\$151,201
Direct Costs	\$824,675
Brownfields	\$50,000
CPRG	\$61,816
Housing Strategy	\$119,340
DEEP Stormwater	\$109,938

**Total Expenditures** **\$1,316,970**

# Introduction

The Regional Planning & Development Department 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 access to education, healthy food, and health care and reasonable choices in housing, employment, and transportation. The department's 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. The Department aims to support all levels of government in engaging with residents and help to effectively and efficiently deliver the services that make the Region a great place to live. 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 programs and policies that support resilient communities of choice, opportunity, and belonging. The Department recognizes that the success of a place – whether a commercial corridor, historic downtown, or residential neighborhood – is incredibly impacted by the context of its streets and the built environment, therefore many of the projects integrate thoughtful land use planning with 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. Staff are also well versed in housing, resiliency, economic development, and are focused on continuing education to best serve member communities as new issues and best practices arise.

Committees:

- Regional Planning and Development staff provide support to the following CRCOG committees:
- CRCOG Regional Planning Commission (RPC)
- CRCOG Bicycle and Pedestrian Advisory Committee
- CT**rail**-Hartford Line and CT**fastrak** Corridor Advisory Committee (CAC)
- Comprehensive Economic Development Strategy (CEDS) Implementation Committee
- Brownfields Steering Committee
- Brownfields Revolving Loan Fund Subcommittee
- 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

- 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
- Statewide Active Transportation Committee

Program Areas:

The work of the Regional Planning and Development department generally falls into

five primary program areas of Community Development, Economic Development, Housing, Environment and Energy, and Statutory Planning Responsibilities. The Department's various efforts in these programs are all related to building livable and resilient communities of choice, opportunity, and belonging in order to help member municipalities offer a high quality of life to their residents.

More specifically the Department's program areas include:

- Planning and policy development on various topics related to building livable and resilient communities
- Housing and affordable housing
- Transit-oriented development
- Active transportation (bike and pedestrian), complete streets, safe streets systems, and trail planning and promotion in coordination with the Transportation Planning Department
- Walk audits
- Micromobility for the region
- Capitol Region Brownfields Program (Assessment and Revolving Loan Fund programs, dependent on funding)
- Economic development and implementation with 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)
- Promotion of environmentally conscious development and resilient design principles

- Open space and farmland planning, preservation, and land acquisition
- Natural Hazards Mitigation and Climate Adaptation Planning and Resilient 2.0
- Climate action planning
- Statutory planning responsibilities: staff the Regional Planning Commission and assist with commissioner land use training requirements; maintain and update the Regional Plan of Conservation and Development; 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 & Development

Establish CRCOG's role as the designated EDD for the region and work towards implementing key actions 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 - balance economic development and the preservation of land and encourage context-appropriate development and development that takes advantage of

existing infrastructure, infill opportunities, and town centers.

- Expand housing opportunities for all.
- Create walkable, bikeable and accessible communities that are safe.
- Promote micromobility and complete streets.
- Accelerate inclusive economic growth.
- Preserve open space, working and prime farmland, and critical environmental areas.
- Exemplify meaningful and accessible community / stakeholder engagement in development and planning studies and encourage and assist member communities to do the same.
- 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.

Enhance 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 CRCOG's presence and engagement reach on social media and utilizing GIS mapping, StoryMaps, and data to communicate with members of the public.

Provide a forum for substantive policy discussions related to key issues, challenges, and opportunities facing members and the region by continuing the visitation program with member municipalities and other opportunities.

## 2024-2025 Accomplishments and Performance

Staff works with public and private partners to implement recommendations contained in the recently adopted **Capitol Region Plan of Conservation and Development, 2024-2034**, the region's **CEDS**, and **CRCOG's Strategic Playbook**. The following activities were conducted in FY 2024-2025:

Carried out Statutory Planning Responsibilities:

- CRCOG staff reviewed municipal referrals and drafted comments for approval by the Regional Planning Commission on 5 municipal plans of conservation and development and 133 zoning amendment and subdivision proposals.
- Provided letters of support to 12 municipal grant applications that align and advance with regional plans and policies ranging from preservation of open space, resilience hubs, housing, recreational trail funding, brownfields, and other opportunities.
- Completed the ten-year update to the Regional Plan of Conservation and Development in close coordination and involvement with the Regional Planning Commission (see details below).
- Provide staff support to the Regional Planning Commission and in addition to municipal zoning referrals quarterly topics included update and endorsement of the POCD, structure and history of the RPC, and

market forces impact on land use planning, and initiated nominations for RPC officer positions.

Completed 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 the required public review process and held a public hearing.
- Submitted the proposed plan to the Office of Policy and Management as required by state statutes.
- Amended the proposed plan based on comments and presented to RPC for its approval in September 2025.
- Forwarded final plan to Policy Board for its adoption in November 2024.
- Created a new project webpage for the plan and began a post-approval social media campaign to raise awareness of the plan.
- Began developing an implementation plan to keep the plan active and be able to report on progress.

Supported expansion of safe and accessible pedestrian and bicycle networks throughout the region through the following efforts:

- Conducted quarterly CRCOG Bike and Pedestrian Committee meetings.
- Initiated the Capitol Region Bicycle and Pedestrian Priority Network Plan RFQ.
- Launched new service-oriented Walk Audit program and conducted 5 audits with the towns of Andover, Canton, Plainville, Vernon, and Wethersfield and documented results to each community via StoryMaps.

Continued to support the **regional micromobility** in the region. After the prior operator unexpectedly ceased their

operations, CRCOG released a new regional micromobility RFQ and subsequently contracted with Veo to provide shared e-scooters and other micromobility devices. In partnership with the City of Hartford, a new program was launched by Summer 2024 and in less than a year has seen over 70,000 rides and more than 150,000 miles on the shared e-scooters. The new program was structured for any member of CRCOG’s Capitol Region Purchasing Council to utilize, assuming market feasibility.

Advanced the region’s **CEDS**, “ACT Greater Hartford” under the guidance of the CEDS Implementation Committee.

- Hired CRCOG’s first Economic Development Coordinator to spearhead implementation efforts.
- Established and cultivated a relationship with the Economic Development Administration (EDA) under CRCOG’s new EDD designation.
- Established the CEDS Implementation Committee and core CRCOG team who have been meeting regularly to identify priority CEDS actions to include in an actionable workplan for the group.

Improved the potential for the clean-up and redevelopment of contaminated properties through the **Capitol Region Brownfields Program**. In addition to on-boarding a new program manager, FY 2024–2025 accomplishments for Assessment funds included:

- Successfully closed out the Brownfields Assessment grant.
- Applied for \$500,000 of new Assessment funding (results not announced).

- Reconfigured the Brownfield Steering Committee with new members and processes.

FY 2023–2024 accomplishments for Revolving Loan Fund (RLF) program included:

- Paid out a \$325,000 loan to the City of Norwich and converted their loan to a grant.
- Approved the “Arrowhead Gateway” project in Hartford for a \$1.5M loan and executed an agreement for \$915,000 in a first phase.
- Awarded \$1M Supplemental Funding from EPA to fund the remaining amount necessary for “Arrowhead Gateway” and additional projects.
- Submitted a new \$1M application for Supplemental Funding to EPA.
- Reconfigured the Revolving Loan Fund Subcommittee with new members.

Provided **planning, implementation, and engagement assistance** in support of transit-oriented development; expanding housing opportunities and addressing the housing crisis; increasing job and business opportunities; bike and pedestrian friendly communities; green building and infrastructure; neighborhood planning and placemaking; preserving working farms and key environmental resources; and other topics consistent with the principles of livable and resilient communities. Examples of these efforts include but are not limited to:

- In partnership with CT Main Street Center, hosted a summit on transit-oriented development, “**10 Years of TOD and the Road Ahead**” discussing progress, challenges, and future opportunities.
- Led one of three planning teams in Enfield as part of the national American Planning

Association Design-Preservation Rapid Assistance Team (**D-PRAT**).

- Review of proposed legislation during the 2025 session.
- Published a **TOD StoryMap** demonstrating more than \$1 billion of investment in TOD areas around **CTrail** and **CTfastrak** stations over the past ten years.

Visited seven CROG communities as part of the team’s ongoing **municipal outreach visits**. To date, staff have had conversations with 28 of 38 cities and towns. These one-on-one discussions with member municipalities allow CROG to hear first-hand about their challenges, priorities, projects, and goals and help CROG staff better understand how they can assist member cities and towns.

Completed the five-year update to the **Capitol Region Natural Hazards Mitigation and Climate Adaptation Plan**. This plan ensures CROG 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.

- The plan was approved by FEMA, the Policy Board, and CREPC, and all 38 municipalities adopted their local annexes.
- The plan also identified locations/facilities that are susceptible to climate hazards, aka Resiliency Opportunity Areas (ROARs) as part of Resilient 2.0, which through the Connecticut Institute for Resilience & Climate Adaptation is providing assistance to identify and advance projects to help address issues related to flooding and climate change.
- Participating on the steering committee for the Berlin/Newington/New Britain Resilient 2.0 project.

Participated in the Sustainable CT municipal certification program, assisting with reviews of municipal applications for certification actions and hosting two Sustainable CT Fellows.

Continued CRCOG's role as the lead agency for the Hartford – East Hartford – Middletown MSA for purposes of executing tasks under the **Climate Pollution Reduction Grant** (CPRG). The MSA received \$1 million in funding from the U.S. Environmental Protection Agency (EPA) for purposes of completing climate action planning for the MSA with the primary goal to identify and achieve measurable reduction in Greenhouse Gas Emissions (GHGs). In FY 2024–2025 CRCOG has:

- Continued to manage the project successfully including management of the consultant, coordinating necessary budget and scope modifications, coordination with River COG and various other stakeholders, met with the Advisory Committee, and submitted quarterly reports.
- Received EPA approval for the Priority Climate Action Plan for the MSA.
- Selected by the national American Planning Association to present “Lowering GHG Emissions: Views from the Nutmeg State” at the 2025 national conference.
- Led the effort among multiple COGs to host a statewide sector-based climate planning event, the “ColleCTive Climate Action Forum” in Fall 2024.

Initiated a multi-phase **Regional Housing Strategy** aimed at providing tools to assist member municipalities with implementing their Affordable Housing Plans, providing

training tools and resources, and exploring regional roles in creating housing. Notable milestones this past FY 24–25 include:

- Competitively procured a consultant to implement the scope of work.
- Formed and held kickoff meetings with the Advisory Committee, which meets quarterly, and a Technical Advisory Committee, which meets monthly.
- Created project webpage.
- Initiated a “visualizing density” project.

Initiated the **Regional Stormwater Authority Feasibility Study**, funded by CT DEEP, aimed at determining the feasibility of taking a regional approach to financing stormwater infrastructure. Notable milestones in FY 24–25 include:

- Competitively procured a consultant to implement the scope of work.
- Formed a project Advisory Committee and held a kickoff meeting, which meets roughly quarterly.
- Created project webpage.

In coordination with the Transportation Planning Department, successfully selected a contractor and initiated the **Priority Pathways Study** and the **Regional Warehousing Land Use and Transportation Impact Study**.

Initiated a comprehensive update and reorganization of Regional Planning and Development webpages to provide updated information on initiatives and improved resources, ensuring sites are relevant and user-friendly. This includes but is not limited to integrating the zoning referral log with comments onto the website, a new section on Environment & Energy, and a new a Municipal and Small Business Resource Center.

# Regional Planning & Development Performance

Includes data from 4/1/2024 - 3/31/2025

State Statutory and SGIA Responsibilities:	2023-2024	2024-2025
Number of CRCOG zoning and subdivision reviews conducted	157	133
Number of reviews of municipal plan updates	5	5
Number of funding application reviews for projects implementing regional goals and policies	22*	12
<b>Brownfields</b>		
DECD brownfields assessment and inventory funds secured / expended	\$178,800	\$3,762,507 (conditional approval)
EPA brownfields assessment funds expended	\$215,005	N/A*
# of sites on which environmental assessments were completed	4	N/A*
EPA remediation funds committed (new loans and subgrants)	\$1,175,000	\$673,534
# of sites selected/completed for remediation	2	1 (completed)
<b>Implementation of Plans, Practices and Information Sharing that Support Sustainable Communities</b>		
Reports Published	5	9
Training workshops conducted or co-sponsored by CRCOG, and/or in which CRCOG staff participated as panel members	6	8
<b>Building Program Capacity</b>		
New grants applied for that support CRCOG mission (lead applicant or partner)	8	3
New or continued grants awarded that support CRCOG mission	4	3
Notes:		
* CRCOG closed out the prior EPA Assessment Grant and did not have any assessment funds to award to municipalities this year		

## 2025-2026 Objectives

- Continue statutory planning responsibilities related to municipal referrals, regional POCD maintenance, and provide input on other CRCOG “core” plans

to ensure alignment with State and regional POCDs.

- Develop a POCD implementation matrix to guide staff workplan priorities in combination with CRCOG’s Strategic Plan.

- Improve upon the statutory municipal referral process by establishing an interactive, searchable referral log (i.e. search by topic such as “ADU”).
- **Offer land use commissioner training opportunities** in partnership with UConn CLEAR or other organizations and proactively share other opportunities across the state to help ensure local commissioners can obtain their required training hours.
- Increase participation from local planning and economic development professionals in CRCOG’s quarterly **Planning and Development Forum** by improving promotion, curating topics and presenters on relevant planning issues, and fostering roundtable discussions to provide opportunities for peer-to-peer learning.
- Complete municipal outreach visits with the remaining 10 communities.
- Support complete streets, safe streets, vision zero, and the expansion of the regional pedestrian and bicycle network through:
  - Hosting CRCOG Bike/Ped Subcommittee meetings
  - Expanding walk audits to new communities
  - Increase municipal staff knowledge and comfort related to “quick-build” projects that produce and/or test traffic calming results faster and cheaper than traditional construction processes.
- Promote and work with interested communities and Veo, CRCOG’s provider, to expand the use of CRCOG’s shared **Regional Micromobility** program. Any member of CRCOG’s Capitol Region Purchasing Council may utilize CRCOG’s contract and framework. Continue to explore the potential for a Micromobility Collective per the 2023 Feasibility Study.
- Working with the CEDS Implementation Committee, create a priority action workplan that aligns with the goals and actions from the **CEDS**. Build capacity by working together/creating working groups and identifying new partnerships. Identify potential financial resources to accomplish the actions identified in the workplan.
- Advance CRCOG’s role as the **EDD** for the region by cultivating CRCOG’s relationship with EDA, identifying potential projects suitable for EDA funding, and promoting EDA funding opportunities to member municipalities.
- Conduct evaluation of actions and recommendations from recent past studies to follow up and/or assess viability of implementation of such recommendations, such as **Next Steps in Engaging Anchor Institutions and Neighborhoods in Transit Oriented Development** and the **Sustainable Knowledge Corridor Action Plan**.
- 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 and/or assisting communities who are interested in opting into the CT Municipal Development Authority program.
- Continue to develop and carry out the **Capitol Region Brownfields Program**. Contingent on funding from EPA, continue to manage both the Assessment and Revolving Loan Fund grants. Continue to implement this program to proactively seek out and prioritize projects in coordination with the Steering Committee.
- Work to engage member municipalities to implement mitigation activities identified

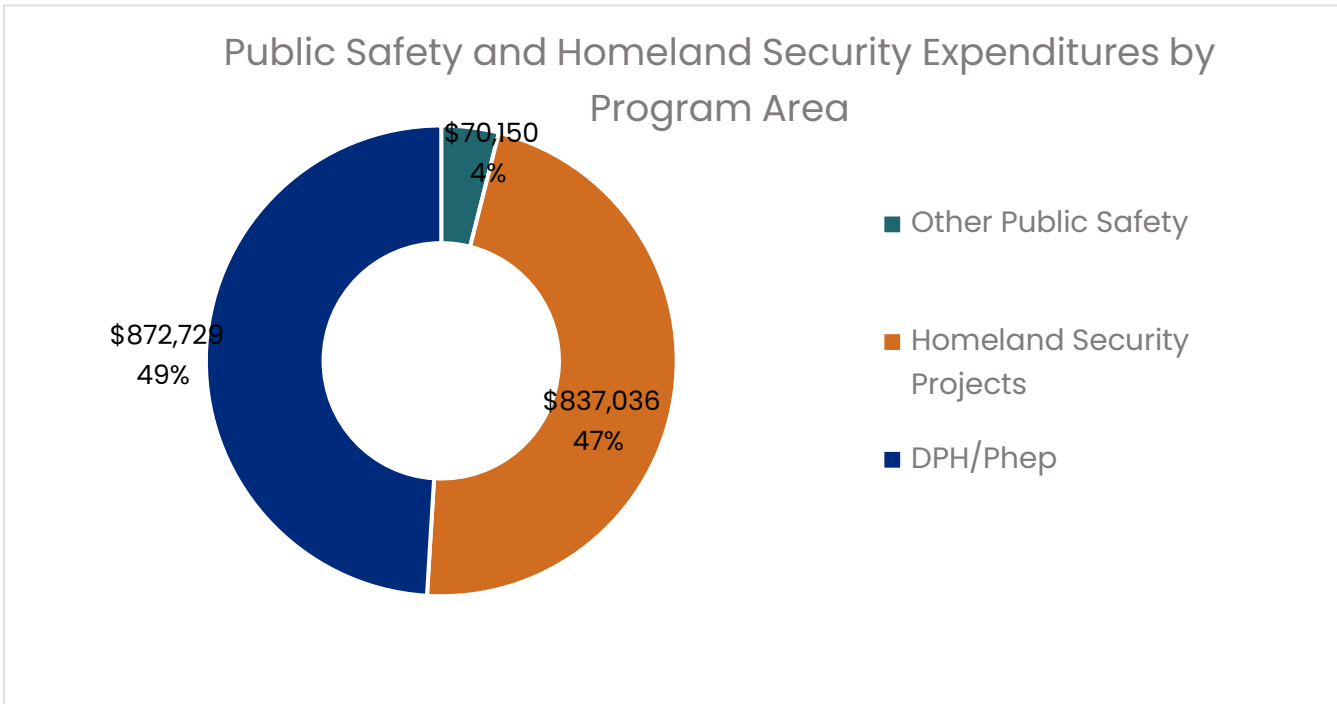
in the Capitol Region **Natural Hazards Mitigation and Climate Adaption Plan** (NHMCAP) and conduct annual reviews and evaluations of local progress.

- Complete the next phase of the EPA's **CPRG**, the Comprehensive Climate Action Plan (CCAP) due December 2025 and evaluate funding opportunities to implement actions.
- Complete the Regional **Stormwater Authority Feasibility Study** and share findings with municipalities, DEEP, stakeholders and the public.
- Continue work on the **Regional Housing Strategy** and aim to host a minimum of one webinar or workshop on a specific topic or resource and publish a minimum of one "toolkit".
- Substantially complete the **Regional Warehousing Land Use and Traffic Study** and present information/solicit feedback to the Regional Planning Commission.
- Continue fostering interest in the planning profession by continuing to offer internship opportunities and hosting Sustainable CT Fellows (including 2 more in Summer 2025).
- Identify topics of interest and/or concern within member communities and publish easily digestible research papers on these issues (i.e. waste, stormwater gardens, inclusive public engagement, large solar installations etc.).
  - Publish research paper on "third places" and their social and economic contribution to communities.
  - Publish a summary document for local planning staff and land use commissioners with relevant legislation changes/requirements

and guidance or best practices, as applicable and available.

- Create a guide for municipalities to best integrate their Natural Hazard Plans into their local POCD, per state statutes.
- Continue to help member municipalities seek funds and support municipal grant applications that advance regional plans and policies.
- Continue to provide planning and implementation assistance to municipal staff and explore how publications, other research, and/or services for CRCOG towns can bring additional value to member communities.
- Continue representing CRCOG at various state and local committees and/or relevant meetings.

# Public Safety and Homeland Security



## FY 2025–2026 Public Safety and Homeland Security Budget

### Revenue

Federal	\$1,699,765
State	\$0
Local Dues	\$60,000
Other Funds	\$20,150
<b>Total Revenues</b>	<b>\$1,779,915</b>

### Expenditures

Personnel	\$180,000
Direct Costs	\$81,150
Public Safety Projects	\$0
DPH Projects	\$0
Homeland Security Projects	\$81,249
<b>Total Expenditures</b>	<b>\$342,399</b>

# Introduction

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

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

Committees:

- Capitol Region Citizen Corps Council
- Capitol Region Medical Reserve Corps
- 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 2 Communications

R-ESF 3 Public Works & Engineering

R-ESF 4 Firefighting

R-ESF 5 Emergency Management

R-ESF 6 Mass Care

R-ESF 7 Resource Management

R-ESF 8 Public Health & Medical Services

R-ESF 9 Search and Rescue

R-ESF 10 HAZMAT

R-ESF 11 Animal Response

R-ESF 13 Public Safety and Security

R-ESF 14 Economic Recovery

R-ESF 15 External Affairs (Media)

R-ESF 16 Volunteer Management

R-ESF 19 Special Needs Management

R-ESF 20 Faith Based Organizations

R-ESF 21 Collegiate Services

Program Areas:

Program Areas:

- Public Safety Planning and Policy Development
- Homeland Security and Emergency Management Planning and Policy Development
- Technical Assistance to Towns
- HSEEP Complaint Training and Exercise Coordination
- Project Financing and Programming
- Project Implementation and Management
- Influencing State Homeland Security Policy (includes serving on statewide committees/stakeholder groups)

# Goals for Public Safety and Homeland Security

- Support the Policy Board and Public Safety/Homeland Security committees in developing appropriate plans, policies, programs, and projects to achieve a safe, balanced, and efficient regional public safety and homeland security system.
- Assure a regional voice in the development of state public safety and homeland security policies, plans and programs.
- Manage and administer federal homeland security funds, in compliance with State and Federal laws, on behalf of the 41 communities that make up the Capitol Region Emergency Planning Council and the State of Connecticut Division of Emergency Management and Homeland Security Region 3.
- Appropriately staff the Capitol Region Emergency Planning Council and its Emergency Support Functions, Capitol Region Chiefs of Police Association, Capitol Region Citizen Corps Council, 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 the 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 the region.
- Assure the development of public safety education programs within Connecticut by serving on various boards and advisory commissions for high school and college

programs specializing in public safety and homeland security.

- Continue to promote the Salamander identification system to create accountability tags for the communities.
- Continue to conduct After Action Reviews and Real-Life Incident Reviews for member communities as requested.

## 2024-2025 Accomplishments and Performance

### **Public Safety and Homeland Security – overall**

- Staff members serve on the DEMHS Statewide Advisory Council, DEMHS Regional Collaboration Committee, Statewide Cybersecurity Committee, Statewide Citizen Corps Council, Statewide Homeland Security Working Group and the governing board of the Goodwin College Homeland Security Program. This year CRCOG staff were also named to the Board of Directors for the North Central EMS Council.
- Participated in the Traffic Records Coordinating Council, the Traffic Incident Management Coalition and CRCOG Vision Zero Task Force.
- Hired a new Homeland Security training and exercise contractor. Currently designing an active shooter Tabletop Exercise to bring to each one of the communities.
- Continued working with the Connecticut Department of Public Health as the fiduciary agent for PHEP funds.
- Submitted CRCOG's 24/7 coverage forms, MCM Action Plan and Multi-Year Training and Exercise Plans. CRCOG distributed the new Administrative Service Agreements for

BP5. CRCOG continues to host 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 the 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 the region.
- CRCOG staff completed the transition off the CAPTAIN Mobile Data Communications system which had served the region for over 25 years.
- Organized a HEARTSAVER CPR/AED/First Aid class, a flu clinic and a Civilian Response to Active Shooter incidents for all CRCOG staff.
- Conducted the inaugural and first ever CT FEMA 402 NIMS Overview for Senior Elected Officials and plan to continue offering the class on a yearly basis.
- The Region 3 Incident Management Team along with Emergency Support Function 2 were deployed for 21 days to support the Hawthorne Fire Incident.

### **Homeland Security Initiatives**

- FFY 2021 SHSGP – Completed project work and closed out this grant. Began working through the new DEMHS grant management system.
- FFY 2022 SHSGP- Received grant award and continue to work on grant deliverables. Working Group received additional funds for training under this program.

- FFY 2023 SHSGP – Received grant award and will begin project work.
- The Capitol Region Emergency Planning Council approved a Spending Plan for the FY 2024 Homeland Security funds at its July quarterly meeting. The region will receive \$428,203 from the State Homeland Security Grant Program. This includes set asides for Protection of Soft Targets. In addition, CRCOG will receive grant awards for the Capitol Region HAZMAT Team (\$75,000) and the Metropolitan Medical Response System (\$40,000).
- 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 initiated use for preplanned events within the region.
- The Region 3 Cybersecurity Task Force was designated as the new ESF-17 Cybersecurity and added a new RESP Annex.
- 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 attended the national conference and specialized training sessions.
- CRCOG provided financial assistance to the region's Emergency Management Directors to enable them 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.
- Participated in the Statewide Emergency Planning and Preparedness (EPPI) Exercise with a focus on cybersecurity/election security.
- 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 the Get Ready Capitol Region citizen preparedness website which also includes a Twitter feed and Facebook page.
- CRCOG assisted communities to roll out the FEMA Student Tools for Emergency Preparedness (STEP) Program to all of their K-5 and K-8 schools.
- ESF-11 (Animal Response) – Focused on retaining and recruiting volunteers. Made presentations to CERT teams who would like to take on an animal protection role and continued 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.
- 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.
- Hosted the annual SWAT Training Day at the New England Disaster Training Center with over 200 attendees.
- Staff members participated in a Detect and Resolve Exercise and several transportation exercises with the TSA and continued to partner with them.
- Committee memberships – Staff members serve on various DEMHS statewide stakeholder and regionalization subcommittees.
- Partnered with DEMHS Region 3 staff to hold introductory meetings with new Chief Elected Officials and Emergency Management Directors.
- Participated in the DEMHS Best Practices Forum and Emergency Management Symposium. The history and capabilities of the Capitol Region Incident Communications Team was highlighted.
- Continued 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 six 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.

- Held an inaugural Safety, Security and Addressing Hate course for police departments and will continue to offer this training session.

### **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.
- Integrated the Cybersecurity Task Force as a new Emergency Support Function.
- Integrated the Regional Distribution Plan into the overall document.

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

- Managed close out of deliverables and documentation for CT DPH 5-year Personal Service Agreement 2019-0235, Public Health Emergency Preparedness Grant.
- Implementation of the execution of the new CT DPH 5-year Personal Service Agreement DPH20252224PSA. Total 5-year amount not to exceed \$4, 313,465.00.
- Drafted fourteen new 5-year Administrative Service Agreement for Region 3 full-time local health department/districts subcontracts and approved local budget period 1 requests.
- Managed fourteen local public health department/district subcontracts for the Public Health Emergency Preparedness Program grant funds totaling \$ 862,729.00 in budget period 1 (SFY 2025).
- Reviewed and tracked all quarterly Region 3 Public Health Emergency Preparedness financial expenditure reports, invoices, and

program progress reports for (14) local health subcontractors, (2) MRC units and Region 3 Coordinator.

- Reviewed and updated 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.
- Maintained 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.
- Participated and supported continued training of LTC Mutual Aid Plan members of the Regional Coordination Center in the Manchester EOC serving as the LTC Coordination Center.
- Participated on the statewide Long-Term Care Mutual Aid Plan Steering Committee.
- Attended the quarterly Radiological Emergency Preparedness (REP) meetings facilitated by DEMHS.
- Compiled, revised and coordinated Program Public Health Ready (PPHR) application documentation for a fourth consecutive DEMHS Region 3 recognition as Public Health Ready.
- Submitted PPHR Application to the National Association of County and City Health Officials (NACCHO) for peer review of the application evidence addressing the required criteria.
- Achieved letter of re-recognition from NACCHO with a 100% score in meeting all the required application criteria. (DEMHS Region 3 will receive recognition at the 2025 NACCHO Public Health Preparedness Summit in San Antonio, TX.)

- Participated in the 2025 Connecticut Healthcare Coalition Medical Response Surge Exercise (MRSE).
- Actively participated in the Connecticut Long-Term Care/Assisted living annual exercise.
- Served as a site observer at the Duncaster for the Region 3 Long-Term Care forward movement of patients full scale exercise.
- Actively participated in the CT DPH Medical Countermeasures (MCM) Workgroup.
- Actively participated in the CT DPH Integrated Preparedness Plan Workgroup (IPPW).
- Actively participated in the CT DPH Statewide Training and Exercise Workgroup (STEW).
- Actively participated in the Connecticut Healthcare Coalition Planning Workgroup.
- Actively participated on the Connecticut Healthcare Coalition Exercise Workgroup.
- Attended and participated at quarterly meetings of the Capitol Region Emergency Preparedness Council (CREPC).
- Attended, participated and supported the monthly meetings of the Region 3, Essential Support Function-8 (RESF-8) Public Health and Healthcare
- Attended, participated, facilitated, and supported the public health section of RESF-8 monthly meeting and PHEP contract deliverables.
- CR-MRC trained and met 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 continued to be a valuable asset to emergency management and public health missions. CR-MRC grew from 250 volunteers pre-Covid to 1900+ medical and non-medical volunteers in late 2023. The current enrollment remains steady at 1737 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.
- CR-MRC and CRCOG leadership focused on its ability to sustain the CR-MRC post pandemic with limited financial resources. CR-MRC continued to collaborate with ESF-8 partners to enhance MRC training and deployment opportunities. CR-MRC continued to conduct monthly training sessions in accordance with the Regional Training and Exercise Work Plan and CR-MRC provided a bi-monthly orientation for new medical and non-medical volunteers.
- CR-MRC continued to use the CT Volunteer management System, CTResponds, in order to manage volunteer training profiles, validate professional licenses, 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

### **Capitol Region Medical Reserve Corps (CR-MRC)**

- CRCOG provided CR-MRC a strong regional organization base and through the Capitol Region Emergency Planning Council (CREPC) CR-MRC was and continues to be an equal partner in emergency management and preparedness initiatives.

and together CRCOG and CR-MRC have received several financial awards which allows the CR-MRC unit to continue functioning.

- Several CRCOG towns provided in-kind support for CR-MRC training and storage venues. Regional collaboration allowed the Capitol region to maintain and sustain a valuable volunteer asset.

### Capitol Region Citizen Corps Council

- Hosted bi-monthly Capitol Region Citizen Corps Council meetings.
- Continued to expand the Council and added CERT teams within member 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.
- Assembled a complete annual CERT report to include all teams within Region 3.
- Shifted the focus of the Get Ready Capitol Region social media channel to focus on CERT teams. Made several videos to better prepare the region’s citizens.

## Public Safety and Homeland Security Performance

### Provide responsible management of all homeland security projects **Calendar 2023** **Calendar 2024**

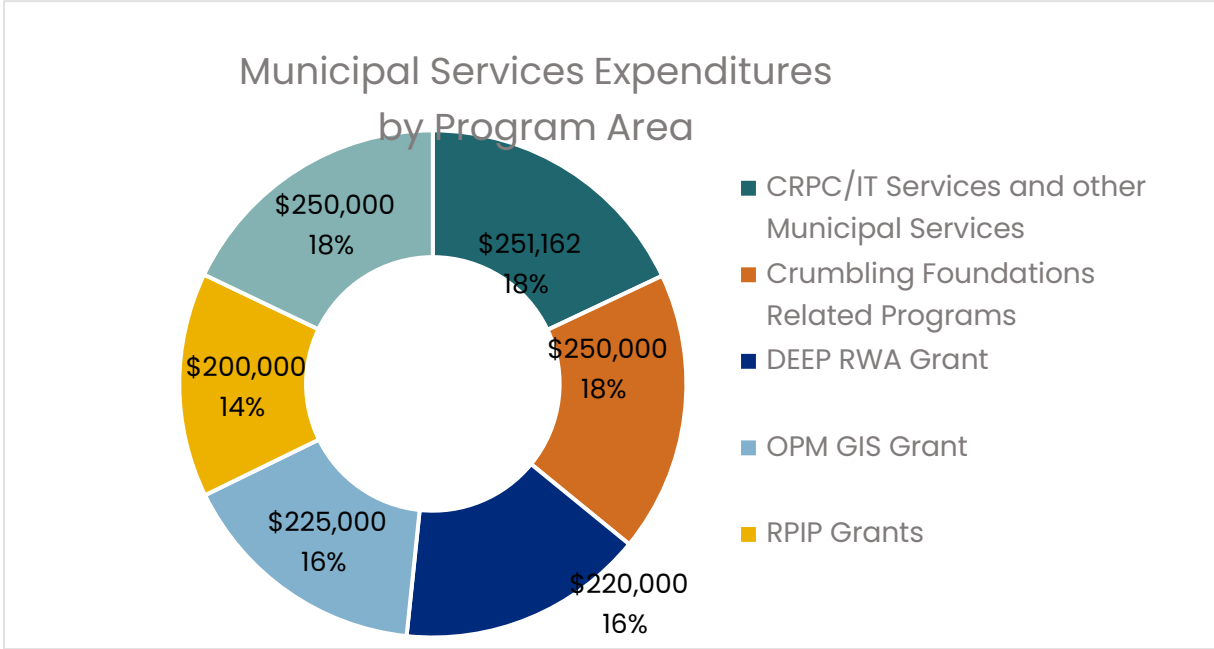
	<b>Calendar 2023</b>	<b>Calendar 2024</b>
Federal/state SHSGP grants received (planning, equipment, training & exercises)	\$354,912	\$422,856
Homeland Security reimbursement requests and reports completed in a timely manner (%)	100%	100 %
CERT training courses administered	11	12
# of ICS 300 and 400 classes held/# of individuals trained	4/100	6/139
Homeland security exercises conducted including full scale, tabletop and drills	5	7
Reimbursed training hours to local first responders (hours)	179.5	334
Regional Coordination Center activations	1	0
National or regional deployments, Incident Management Team/ individuals deployed	1	3

## 2025-2026 Objectives

- Continue to work through the Capitol Region Emergency Planning Council to help member municipalities with public safety and homeland security planning, training and exercising.
- Complete work on the FFY 2022 and FY 2023 Homeland Security, MMRS, and HAZMAT projects.
- Commence work on the FY 2023 and 2024 Homeland Security, MMRS, and HAZMAT projects.
- Continue to facilitate all Emergency Support Functions (ESF's).
- Continue to submit grant applications for the Capitol Region Medical Reserve Corps and Capitol Region Metropolitan Medical Response System.
- 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 social media channels and website.
- Continue to add Community Emergency Response Teams in member communities and conduct regional training sessions.
- Continue work on the public safety centered service sharing projects.
- Continue to hold training sessions (particularly ICS 30 and 400, FEMA 402) and conduct exercises.
- Review and update of regional plans (including the Regional Emergency Support Plan, Blue Plan, Training and

Exercise Plan and Tactical Interoperable Communications Plan).

# Municipal Services



## FY 2025-2026 Municipal Services Budget

### Revenue

Federal	\$425,000
State	\$742,000
Regional Program Fund	\$0
Other Funds	\$254,000
<b>Total Revenues</b>	<b>\$1,421,000</b>

### Expenditures

Personnel	\$338,662
Direct Costs	\$40,000
Crumbling Foundations	
Testing	\$100,000
Grants and Contractual	\$917,500
<b>Total Expenditures</b>	<b>\$1,396,162</b>

# Introduction

Mission: To expand municipal sharing opportunities.

CRCOG's Municipal Services Department is divided into three programmatic areas:

- Municipal Services/Service Sharing
- Capitol Region Purchasing Council
- 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 (CCSWA), statutorily required functions and serving as a research and analysis resource for towns to explore service sharing opportunities. Statutory responsibilities include supporting CRCOG's Human Services Coordinating Council (HSCC). This area supports the Crumbling Foundations Testing Program, The HUD Gap Remediation Funding Program and the Ad-Hoc Working Committee on Crumbling Foundations. This also supports the Regional Performance Incentive Program Shared Services grants.

The **Capitol Region Purchasing Council's** major areas of responsibility include Annual/Biennial cooperative bids and various RFP's and RFQ/s, the CRCOG Energy Consortium, Job order Contracting, and e-Procurement software. The Purchasing Council Executive Committee hosts an Annual Meeting of the groups' membership (now over 144 local governments and agencies). Staff also continuously review the programming

offered through the Council and explore new areas of service.

The **CRCOG IT Services Cooperative** pursues regional software and other IT programs, services, and solutions for municipalities looking to save tax dollars and enhance operating efficiencies. This group has successfully supported the establishment of efficient, affordable, and accessible fiber broadband, VOIP, online permitting, general consulting and cybersecurity services for municipalities, including underserved and disadvantaged communities, enabling the next generation of service sharing to gain local operating efficiencies and better serve member communities.

The Municipal Services Department's Focus is multi-faceted:

**Maintain** the 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, cost-effective, and collaborative programs and services that benefit municipalities within the region.

**Explore and Implement** waste management and diversion strategies to provide program and service opportunities for the region to reduce, reuse, recycle, and divert waste and reduce disposal costs.

**Grow** direct service offerings 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.

**Respond** to additional mandates from the state to add regional responsibilities and needs.

Through the Capital Regional Purchasing Council (CRPC), these programs are open to towns outside of CRCOG's borders, supplementing municipal dues and other grant monies with fee-for-service income.

Committees:

- Municipal Services Committee
- Capitol Region Purchasing Council
- Human Services Coordinating Council

Program Areas:

Municipal Service Sharing

- Regional Geographic Information System (GIS)
- OPM Regional Service Sharing Grants (RPIP)
- Waste Management and Diversion
- Human Services Coordinating Council (HSCC)
- Crumbling Foundations Related Programs

Purchasing Council

- Annual/Biennial Cooperative Bids and RFPs
- e-Procurement System
- Natural Gas Consortium (on hiatus)
- Electricity Consortium
- Job Order Contracting construction
- IT Services Cooperative
- Fiber Broadband Infrastructure

General IT Services

- Hosting/Disaster Recovery
- Voice Over Internet Protocol (VOIP)
- Regional Online Permitting Program
- Cybersecurity Policies and Services
- Time and Attendance software

Human Resources

- Salary Survey and Reporting Module
- Model Documents
- Interview Panel
- Human Resources Consulting Services
- Waste Management and Diversion

Waste Management, Diversion, and Recycling

- Administrative and Operational Support for CCSWA
- Extended Producer Responsibility
- Textile Recycling
- Food Waste and organics

## Goals for Municipal Services

- Research, analyze and implement programs that help municipalities work together in a more efficient, cost-effective manner.
- Maintain 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, activities, programs, and services that benefit municipalities within the region, including underserved and disadvantaged communities.
- Explore and Implement waste management and diversion strategies to provide funding, program, and service opportunities for the region to reduce, reuse, recycle, and divert waste and reduce disposal costs and municipal solid waste landfilling.
- Grow direct service offerings for smaller towns that focus on core operational needs such as building and code

enforcement, human resources, social services, and accounting that can be difficult to maintain in a challenging fiscal environment.

## 2024-2025 Accomplishments and Performance

### **Municipal Services**

Worked with the CRCOG Municipal Services Committee to address issues and implement initiatives that help enhance local government efficiency, effectiveness, and intergovernmental cooperation.

#### Shared Services and Regional Performance Incentive Program

- Implemented Shared Building Official RPIP grant of \$450,000
- Worked with four interested towns to apply for a shared Animal Control Officer RPIP Grant
- Worked with 4 towns and Riverfront Recapture to implement DEEP Shared Grant for Shared Trail Equipment in the amount of \$340,000.

#### Waste Management, Diversion, and Recycling.

- Continued to expand textile recycling programs, services and collection bin locations through Bay State Textiles.
- Provided ongoing administrative and operational support for CRCOG's regional waste authority, CCSWA, adopted updated bylaws and amended Enabling Ordinances, secured a DEEP regional waste authority grant in the amount of \$570,000 to continue membership growth and explore, evaluate, and implement regional waste management and diversion programs and services, including those related to food waste, organic material,

and recycling, issued an RFI for Food Waste and Organic Materials and an RFP for Regional Waste Authority Consulting.

#### 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. The program covers 50% of core testing costs up to \$2,000 and visual inspections are covered up to \$400 at 100%.
- Collected and vetted submissions to the CRCOG Qualified Vendor List. The Qualified Vendor List continues to be utilized by the Connecticut Foundations Solutions Indemnity Company as a resource in their application process.
- Accepted applications for \$2MM in Congressionally directed funding for Crumbling Foundations remediation via the Department of Housing and Urban Development (HUD). Issued 3 final commitment letters and 16 preliminary commitment letters.

### **CRCOG IT Services Cooperative**

Continued to develop and expand cost-effective regional shared programs and services for municipal Information Technology in collaborative partnership with Novus Insight, the Capital Region Purchasing Council (CRPC), NECOG, the CT Council of Small Towns

(COST), the Connecticut Conference of Municipalities (CCM), and approved vendors.

### Cybersecurity

- Cybersecurity Task Force and met six times during FY 2025. 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 Cyber 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.
- Offering a training series for Chief Elected Officials and Chief Administrative Officers to give CEO's and CAO's an understanding of cyber and data security municipal policy needs and implement IRP's.

### Regional Online Permitting

- Continued to expand online permitting program and service offerings (Municipality/ICC-CDS and ViewPoint Cloud/OpenGov), securing cost-effective pricing and no RFP contracting for CRCOG and CRPC members.

### Voice Over Internet Protocol (VOIP)

- Continued to expand cost-effective services and additional platform functionality for municipalities, including the transition of ownership from IPGenie to CCI, Inc., for uninterrupted service offerings.

### Fiber Broadband

- Through Sertex collaborative partnership, continued to expand fiber broadband network infrastructure, services, and support for municipalities, including disadvantaged and underserved communities.

### Capitol Region Purchasing Council

- Continued to provide programmatic support to Cooperative Purchasing activities, focusing on continuous improvement of long-standing offerings. Presented to several COG partners, Business Administrators of Southeastern CT, and promoted CRPC programs across the state.
- Conducted outreach to member COGs and towns and expanded membership to 144 public entities (municipalities, boards of education and other public entities).
- CRPC Bids - Administered the CRPC Cooperative Purchasing Program. Annual volume-based savings generated by the Cooperative Purchasing Program were estimated at \$2.1 FY 2024-25 for CRPC members. 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 CRPC 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. Staff continue to monitor the market.

CRCOG Electricity Consortium – CRCOG conducted an RFP for an energy consultant

and then held a reverse auction for electricity consortium members in November 2024. 8 municipalities and 16 entities participated and benefited from locking in at the competitive rate that was locked in through the reverse auction process. This rate will remain in effect for four years.

### Job Order Contracting

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, close monitoring of key new projects, website

and informational materials improvements, resumption of the annual Job Order Contracting user's group, and direct involvement in marketing campaigns developed by The Gordian Group.

In 2024, 73 towns and entities issued PO's, and since the inception of the program, 116 towns and entities have issued PO's. Purchase orders for FY 2024-2025 are over \$31.8 million.

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

## Municipal Services and Purchasing Performance

Metric	2022-23	2023-2024	2024-25
<b>Dollars saved through CRPC bids (annual total for CRCOG members)</b>	1.83 million	2.13 million	2.1 million
<b>Number of bids conducted by CRPC</b>	13	17	13
<b>Value of Job Order Contracting Purchase Orders (since program inception)</b>	\$119.5 million	\$134.8 million	\$166.6 million
<b>CRCOG Program Participation</b>			
<b>Number of Job Order Contracting users (since program inception)</b>	89	101	116
<b>Number of Electricity Consortium members</b>	9	9	24
<b>Number of CRPC members</b>	125	133	151
<b>Number of Regional Permitting members</b>	58	58	60
<b>Textile Recycling Participants</b>	65	62	65

## 2025-2026 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 assess municipal needs and encourage collaboration on programs and services.
- Continue to convene and encourage collaborative partnerships with and through CRCOG's HSCC, such as CLASS, Amplify, Attorney General and State of CT, and other human and/or social service organizations, on issues of importance to municipal leadership and Health and Human Services Directors (e.g., opioid and fentanyl epidemic, food insecurity, Fair Rent Commissions, and affordable housing).

### **Human Resources Initiative**

- Continue support of the CCM Salary Survey
- Migrate the current nutmeghr.org site to a more user friendly and accessible web page integrated with other Municipal Services content

### **Shared Services and Regional Performance Incentive Program (RPIP) Grants**

- Continue administrative and technical support and program and service

implementation of Shared Building and Code Enforcement.

- Continue implementation with 4 towns and Riverfront Recapture of the DEEP Shared Grant for Shared Trail Equipment.
- Work with various towns to apply for and implement Shared Animal Control Officer grant.
- Expand on SCRCOG, WestCOG, MetroCOG, NECCOG, NVCOG, and SECCOG collaborative partnerships to promote CRCOG's statewide regional fee-for-service programs.

### **Crumbling Foundations**

- Continue to administer the Governor's testing program for crumbling foundations.
- Continue to support municipalities affected by crumbling foundations as directed by the Ad-Hoc Working Committee and the Municipal Services Committee.
- Continue to advance the HUD remediation program and publicize about homes that have been remediated.

### **Waste Management and Diversion, including Food Waste, Organic Materials, and Recycling**

- Administer and implement the DEEP Regional Waste Authority Grant, including quarterly Grant Reports and Financial Updates
- Staff and administer CCSWA
- Seek effective and sustainable opportunities and strategies to advance regional waste management and diversion programs, services, and education and outreach.
- Continue to explore viable and sustainable medium-and long-term opportunities and

strategies, regarding waste management and diversion in the region.

- Continue to explore, support, fund, implement, promote, and/or administer additional waste management and diversion opportunities and strategies in the region, including textile recycling, extended producer responsibility, food waste/organic materials, and other viable and sustainable waste-related programs and services.

### **CRCOG IT Services Cooperative**

- Continue to expand and administer VOIP program services.
- 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, training opportunities, and IRP development. Continue to support the Cybersecurity Task Force and other vested interests to stay ahead of Cybersecurity risks and expand the offering of the Cybersecurity Program.

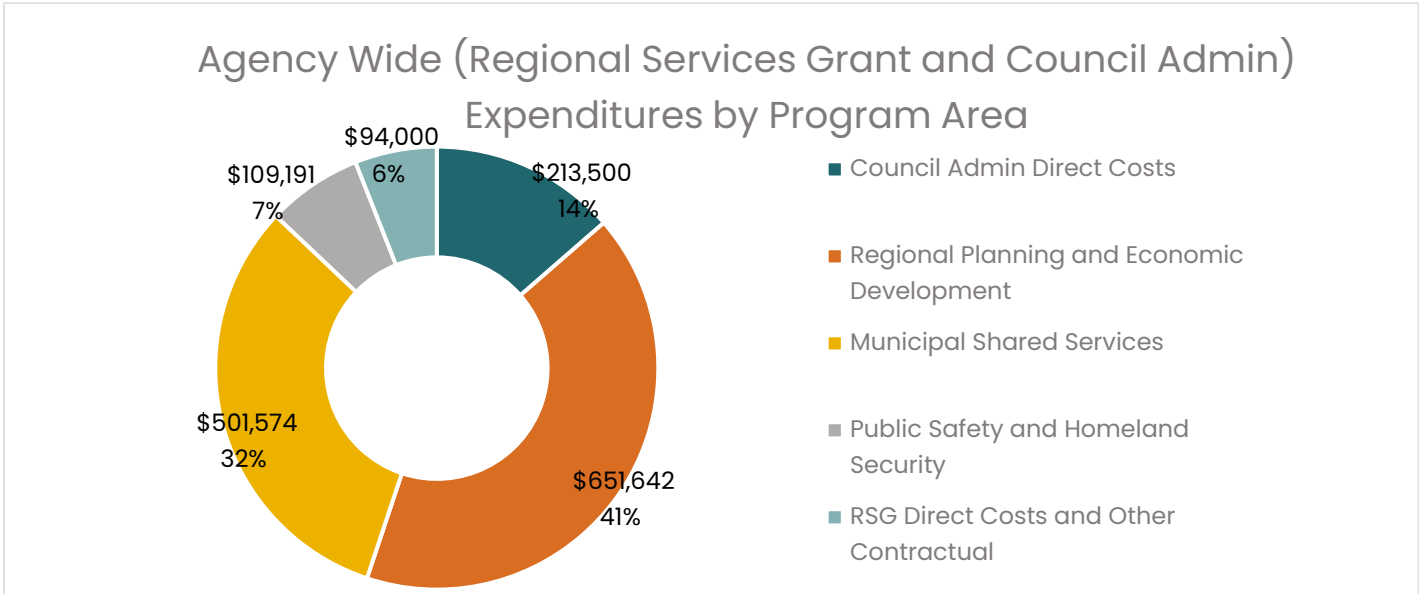
### **Capitol Region Purchasing Council**

- Continue administration of the Capitol Region Purchasing Council (CRPC) Program, and expand program offerings, 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 professional procurement

meetings to inform of CRPC activities and acquire knowledge to enhance cooperative opportunities through CRPC.

- Promote and administer the job order contracting program.
- Continue pursuit of state agency partnerships with CRCOG's 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, revitalize the consortium.

# Administration & GIS



## FY 2025–2026 Regional Services and Council Admin Budget

### Revenue

State	\$1,356,407
Local Dues	\$356,781
Other	\$0

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**Total Revenues** **\$1,713,188**

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### Expenditures

Personnel	\$1,262,407
RSG Direct Costs	\$94,000
Grants and Contractual	\$0
Council Admin Direct Costs	\$213,500

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**Total Expenditures** **\$1,569,907**

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## 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 across all departments.

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 for Administration and GIS

- 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.

## 2024-2025 Accomplishments and Performance

### Communications

- 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.

### Finance and Administration

- Implemented updated codes to comply with GAAP changes as well as make processing more efficient.
- Received a clean audit opinion for the 2023-2024 Annual Audit.
- Implemented ACH payment receipt process.

## Administration Performance

Provide reliable financial information in a timely manner

	2023	2024
Number of finance related audit findings	0	0
Number of PO’s processed annually	435	522

### GIS and Data Portal.

- CRCOG hosts a Regional Parcel Viewer and GIS portal and continue to make improvements to its data and functionality. Improvements include:
  - Deployed a generic Computer Assisted Mass Appraisal (CAMA) data processor. This data processor updates 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 and provide a centralized site for data download and visualization.
  - Added Crash Data Dashboard for the CRCOG region and Roundabout and TOD StoryMap.
  - Maintain and update regional GIS datasets such as land use and zoning.
  - Leverage newly collected statewide aerial, building and elevation datasets.
  - Represented CRCOG 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.

Percent of time PO's processed within 2 business days	100	100
<b>Provide responsible management of CRCOG's cash planning and financial activities</b>		
Number of invoices billed (Accounts Receivable)	275	275
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	99	99
Number of vendor invoices processed on annual basis (Accounts Payable)	1712	1452

## 2025-2026 Objectives

- Continue to track and support legislation that promotes CRCOG's Legislative Agenda, especially those matters related to municipal programs and services in the region.
- Advance and assist in applying for 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 2024-2025 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

- Implement the updated Brand and Style guide across channels and

continue to work with staff to improve engagement efforts and promote public participation.

- Improve CRCOG Communications across all channels.
- Highlight the impact of CRCOG's digital marketing efforts. Benchmark return on investment (ROI) with key performance indicators (KPIs) for CRCOG's website and social media marketing efforts.
- Continue CRCOG staff training and support of new website to increase consistency, proficiency, and effectiveness.

### GIS and Data Portal

- Continue to support CRCOG's Regional Parcel Viewer and data 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.

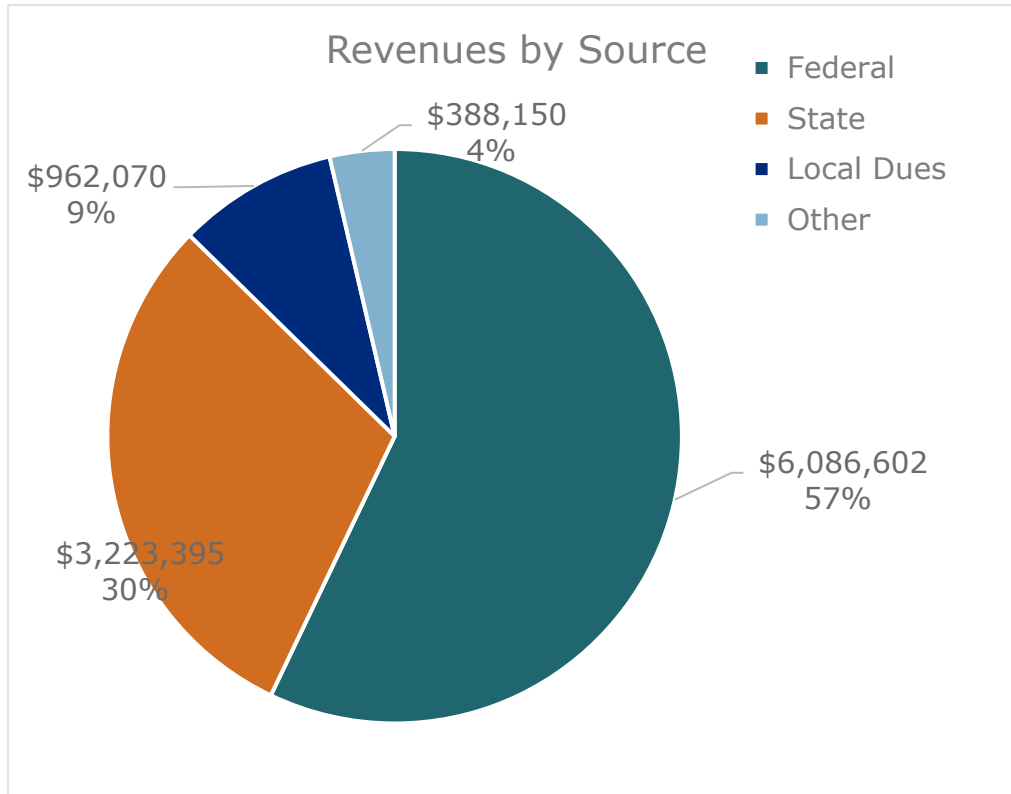
# Finances



Mural, East Hartford, CT

- Overall Budget Summary
- Revenues
- Expenditures

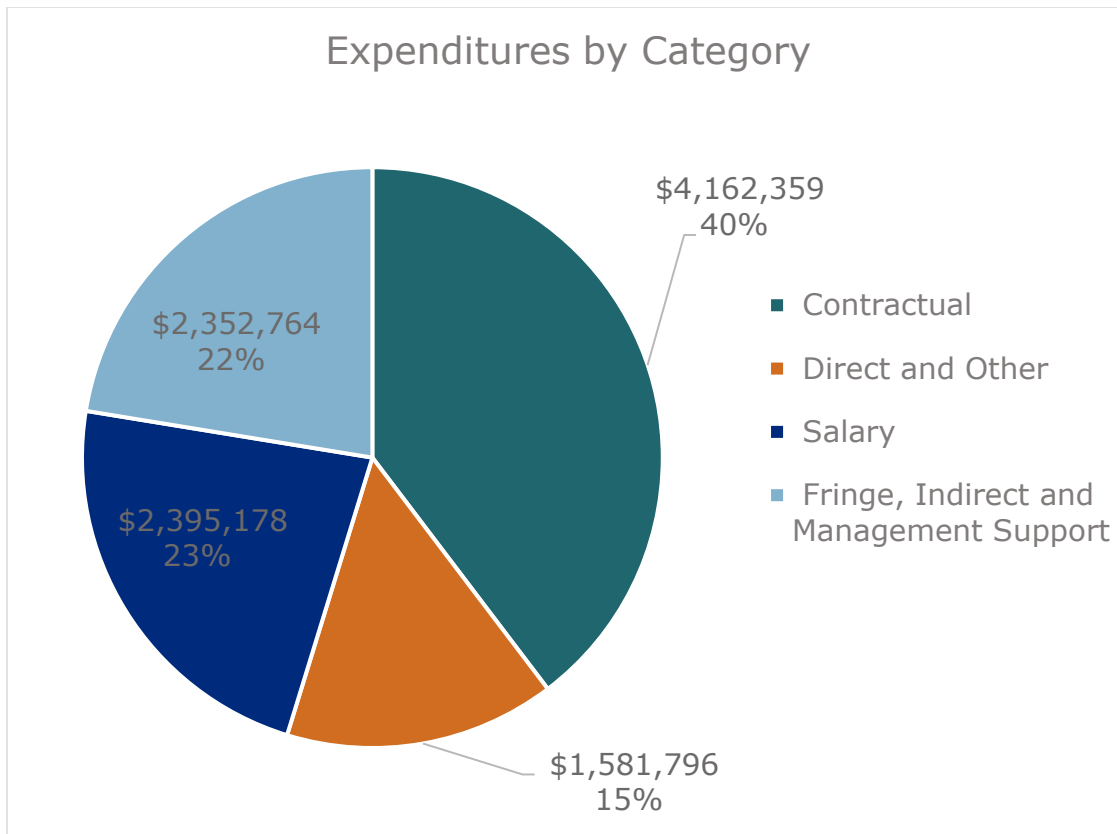
# Overall Budget Summary



## Revenue and Expenditure by Source and Category

Revenue by Funding Source	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
<b>Federal</b>	\$4,958,483	\$4,457,791	\$6,039,151	\$5,635,693	\$6,086,602
<b>State</b>	\$1,825,452	\$2,904,964	\$2,812,841	\$2,535,715	\$3,223,395
<b>Local Dues</b>	\$599,395	\$781,345	\$782,730	\$742,265	\$962,070
<b>Other</b>	\$764,395	\$809,217	\$337,950	\$711,193	\$388,150
<b>Total</b>	\$8,147,725	\$8,953,317	\$9,972,672	\$9,624,866	\$10,660,217

Expenditures by Category	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
<b>Contractual</b>	\$3,855,668	\$3,602,245	\$4,189,451	\$3,493,053	\$4,162,359
<b>Direct and Other</b>	\$305,064	\$796,141	\$771,189	\$1,438,353	\$1,581,796
<b>Salary</b>	\$1,652,212	\$1,435,279	\$2,125,015	\$2,488,217	\$2,395,178
<b>Fringe</b>	\$211,110	\$967,166	\$996,437	\$1,094,200	\$1,134,212
<b>Indirect</b>	\$389,880	\$716,382	\$474,450	\$506,672	\$471,372
<b>Management Support</b>	\$431,541	\$533,380	\$701,972	\$583,250	\$747,180
<b>Total Expenditures</b>	\$6,845,475	\$8,050,593	\$9,258,514	\$9,603,745	\$10,492,096



## 2025-2026 Budget by Revenue and Expenditure by Department and Category

	Administration	RSG/Regional Program	Transportation Planning	Regional Planning and Development	Municipal Services	Public Safety and Homeland Security
<b>Revenue</b>						
<b>Federal</b>	\$0	\$0	\$2,950,021	\$1,011,816	\$425,000	\$1,699,765
<b>State</b>	\$0	\$1,356,407	\$1,005,446	\$119,542	\$742,000	\$0
<b>Local Dues</b>	\$156,781	\$100,000	\$459,676	\$185,613	\$0	\$60,000
<b>Other</b>	\$100,000	\$0	\$14,000	\$0	\$254,000	\$20,150
<b>Total Revenues</b>	\$256,781	\$1,456,407	\$4,429,143	\$1,316,971	\$1,421,000	\$1,779,915
<b>Expenditures</b>						
<b>Contractual</b>	\$0	\$0	\$1,385,000	\$341,094	\$917,500	\$1,518,765
<b>Direct and Other</b>	\$213,500	\$94,000	\$228,471	\$824,675	\$140,000	\$81,150
<b>Salary</b>		\$636,842	\$1,420,412	\$76,276	\$170,844	\$90,804
<b>Fringe</b>		\$301,570	\$672,622	\$36,120	\$80,901	\$42,999
<b>Indirect</b>		\$125,331	\$279,538	\$15,011	\$33,622	\$17,870
<b>Management Support</b>		\$198,664	\$443,100	\$23,794	\$53,295	\$28,326
<b>Total Expenditures</b>	\$213,500	\$1,356,407	\$4,429,143	\$1,316,970	\$1,396,162	\$1,779,915

# Revenue

CRCOG’s funding sources are generally specific and consistent for each individual project or functional area. Apart from 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 are both considered federal funding sources, but the actual funds are connected to the 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 2022–2023 Actual	FY 2023–2024 Actual	FY 2024–2025 Budget	FY 2024–2025 Projected	FY 2025–2026 Budget
<b>Transportation Planning</b>	\$3,803,914	\$3,644,105	\$4,310,736	\$3,651,428	\$4,429,143
<b>Regional Planning and Development</b>	\$679,894	\$782,963	\$1,579,890	\$1,724,432	\$1,316,971
<b>Public Safety and Homeland Security</b>	\$1,834,736	\$1,795,627	\$1,395,842	\$1,633,800	\$1,779,915
<b>Municipal Services</b>	\$648,499	\$753,790	\$843,000	\$720,170	\$1,421,000
<b>RSG/Regional Program</b>	\$949,782	\$1,786,179	\$1,456,407	\$1,456,407	\$1,456,407
<b>Admin</b>	\$230,901	\$190,654	\$386,796	\$438,628	\$256,781
<b>Total</b>	\$8,147,725	\$8,953,317	\$9,972,671	\$9,624,866	\$10,660,217

## Revenue by Funding Source

Revenue by Funding Source	FY 2022–2023 Actual	FY 2023–2024 Actual	FY 2024–2025 Budget	FY 2024–2025 Projected	FY 2025–2026 Budget
<b>Federal</b>	\$4,958,483	\$4,457,791	\$6,039,151	\$5,635,693	\$6,086,602
<b>State</b>	\$1,825,452	\$2,904,964	\$2,812,841	\$2,535,715	\$3,223,395
<b>Local Dues</b>	\$599,395	\$781,345	\$782,730	\$742,265	\$962,070
<b>Other</b>	\$764,395	\$809,217	\$337,950	\$711,193	\$388,150
<b>Total</b>	\$8,147,725	\$8,953,317	\$9,972,672	\$9,624,866	\$10,660,217

# Revenue by Department and Project

Revenue by Department and Project	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
<b>Transportation Planning</b>					
<b>Transportation Planning Department</b>	\$0	\$10,443	\$16,400	\$15,600	\$17,800
<b>Federal Highway (FHWA) - Staff and Directs</b>	\$3,325,804	\$2,949,113	\$2,472,786	\$2,056,320	\$2,563,761
<b>FHWA - Modeling and Data</b>	\$0	\$0	\$111,550	\$64,650	\$135,000
<b>FHWA - Roundabouts</b>	\$0	\$0	\$60,000	\$55,000	\$10,000
<b>FHWA - East Coast Greenway</b>	\$0	\$0	\$20,000	\$70,000	\$15,000
<b>FHWA - Regional Bike/Ped Network</b>	\$0	\$0	\$200,000	\$130,000	\$200,000
<b>FHWA - Warehousing/Land Use Study</b>	\$0	\$0	\$150,000	\$85,000	\$155,000
<b>FHWA- Complete Streets Set-aside (no match)</b>	\$0	\$0	\$0	\$0	\$47,012
<b>LOTICIP Admin</b>	\$374,170	\$426,771	\$600,000	\$600,000	\$595,570
<b>Route 190 - Enfield Study</b>	\$94,665	\$57,855	\$0	\$0	\$0
<b>SS4A</b>	\$0	\$19,806	\$380,000	\$415,381	\$550,000
<b>EV Charger Grant</b>	\$0	\$0	\$260,000	\$0	\$0
<b>Microgrants</b>	\$0	\$41,325	\$0	\$140,000	\$140,000
<b>RAISE Grant</b>	\$0	\$0	\$0	\$0	\$0
<b>Route 44 Corridor Study (Canton)</b>	\$9,276	\$138,793	\$40,000	\$19,477	\$0
<b>TOTAL</b>	\$3,803,914	\$3,644,105	\$4,310,736	\$3,651,428	\$4,429,143
<b>Regional Planning and Development</b>					
<b>Regional Planning and Development Department</b>	\$0	\$0	\$19,200	\$13,090	\$66,273
<b>2014 Brownfields RLF - Hazard</b>	\$5,066	\$24,142	\$1,005,190	\$1,005,189	\$0
<b>2014 Brownfields RLF - Petroleum</b>	\$63	\$4,269	\$0	\$0	\$0
<b>Brownfields Assessment 2020-2023</b>	\$127,754	\$118,870	\$153,500	\$0	\$0
<b>2024 Brownfields RLF Supplemental</b>	\$0	\$0	\$0	\$0	\$900,000
<b>DPH Bric Period 2</b>	\$68,495	\$0	\$0	\$0	\$0
<b>DPH Complete Streets NPAO Period 2</b>	\$77,458	\$0	\$0	\$0	\$0
<b>DPH Complete Streets NPAO Period 3</b>	\$105,037	\$94,837	\$0	\$0	\$0
<b>EDA Cares Grant</b>	\$296,021	\$47,267	\$0	\$0	\$0
<b>CPRG - Climate Pollution Reduction Grant</b>	\$0	\$309,922	\$350,000	\$458,603	\$111,816
<b>Housing Strategy</b>	\$0	\$0	\$0	\$59,670	\$119,340
<b>DEEP Stormwater</b>	\$0	\$0	\$0	\$133,168	\$119,542
<b>NHMP 2024 Update</b>	\$0	\$183,657	\$52,000	\$54,711	\$0
<b>TOTAL</b>	\$679,894	\$782,963	\$1,579,890	\$1,724,432	\$1,316,971

Revenue by Department and Project	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
<b>Public Safety and Homeland Security Department</b>	\$3,808	\$3,420	\$10,950	\$0	\$10,150
<b>Homeland Security Grant Program 2019</b>	\$256,112	\$0	\$0	\$0	\$0
<b>Homeland Security Grant Program 2020</b>	\$105,726	\$313,283	\$161,081	\$183,927	\$0
<b>Homeland Security Grant Program 2021</b>	\$13,943	\$87,012	\$106,082	\$158,368	\$229,831
<b>Homeland Security Grant Program 2022</b>	\$0	\$0	\$0	\$31,000	\$420,956
<b>Homeland Security Grant Program 2023</b>	\$0	\$0	\$0	\$17,000	\$30,000
<b>MMRS</b>	\$30,624	\$32,428	\$55,000	\$46,122	\$61,142
<b>EMPG Hazmat</b>	\$60,789	\$69,374	\$75,000	\$82,035	\$20,107
<b>Citizen Corps/CERT</b>	\$49,704	\$74,773	\$75,000	\$75,000	\$75,000
<b>CAPTAIN</b>	\$206,599	\$184,512	\$0	\$105,705	\$0
<b>DPH HCC PHEP / CRI PHP all Elements</b>	\$828,949	\$857,681	\$862,729	\$862,729	\$862,729
<b>Heartbeat CAD System</b>	\$94,155	\$125,060	\$0	\$0	\$0
<b>MRC - National Association of County/City Health</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>MNRC Yale (Various)</b>	\$73,630	\$0	\$0	\$0	\$0
<b>MRC All Clear</b>	\$0	\$38,083	\$40,000	\$31,915	\$0
<b>NACHHO - MRC Rise</b>	\$100,697	\$0	\$0	\$0	\$0
<b>Public Safety T&amp;E Coordinator</b>	\$0	\$0	\$0	\$30,000	\$60,000
<b>TOTAL</b>	\$1,834,736	\$1,795,627	\$1,395,842	\$1,633,800	\$1,779,915
<b>Municipal Services</b>					
<b>Crumbling Foundations Testing Program</b>	\$135,556	\$108,655	\$100,000	\$85,000	\$100,000
<b>Crumbling Foundations Testing Admin</b>	\$38,700	\$36,300	\$30,000	\$30,000	\$22,000
<b>Purchasing Council (Municipal Services)</b>	\$38,750	\$50,000	\$50,000	\$55,250	\$55,000
<b>CRPC Vendor Revenue (Municipal Services)</b>	\$54,918	\$62,292	\$40,000	\$40,000	\$42,000
<b>Job Order Contracting (Municipal Services)</b>	\$141,060	\$155,936	\$50,000	\$90,000	\$75,000
<b>Electricity (Municipal Services)</b>	\$13,332	\$11,500	\$8,000	\$7,500	\$7,000
<b>IT Services Cooperative (Municipal Services)</b>	\$45,856	\$15,158	\$15,000	\$28,000	\$20,000
<b>EDMS Local</b>	\$51,865	\$16,345	\$30,000	\$0	\$0
<b>Admin Fees (CCSWA and Navy)</b>	\$0	\$19,182	\$0	\$23,000	\$5,000
<b>Navy IGSA</b>	\$123,700	\$122,200	\$0	\$147,420	\$50,000
<b>DEEP RWA Grant</b>	\$0	\$0	\$210,000	\$114,000	\$220,000
<b>RPIP Animal Control &amp; Assessment</b>	\$3,806	\$6,012	\$0	\$0	\$0
<b>OPM Parcel and CAMA Improvement Grant</b>	\$0	\$0	\$0	\$0	\$225,000
<b>RPIP Building Official RPIP Shared Building</b>	\$957	\$9,523	\$60,000	\$45,000	\$200,000
<b>HUD Crumbling Foundations</b>	\$0	\$140,687	\$250,000	\$55,000	\$150,000
<b>DEEP Trail Grant</b>	\$0	\$0	\$0	\$0	\$250,000
<b>TOTAL</b>	\$648,499	\$753,790	\$843,000	\$720,170	\$1,421,000

Revenue by Department and Project	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
<b>Agencywide Regional Programs</b>					
Regional Programs Fund	\$100,000	\$429,726	\$100,000	\$100,000	\$100,000
Regional Services Grant	\$849,782	\$1,356,453	\$1,356,407	\$1,356,407	\$1,356,407
<b>TOTAL</b>	<b>\$949,782</b>	<b>\$1,786,179</b>	<b>\$1,456,407</b>	<b>\$1,456,407</b>	<b>\$1,456,407</b>
<b>Administration</b>					
Investment Income	\$43,862	\$110,241	\$100,000	\$70,000	\$100,000
Additional Revenue	\$20,224	\$119,494	\$0	\$1,150	\$0
Local Assessment	\$780,471	\$781,345	\$782,730	\$782,730	\$782,730
Local Assessment towards matches and other needs	-\$613,657	-\$820,427	-\$495,934	-\$415,252	-\$625,949
<b>TOTAL</b>	<b>\$230,901</b>	<b>\$190,654</b>	<b>\$386,796</b>	<b>\$438,628</b>	<b>\$256,781</b>
<b>Grand Total</b>	<b>\$8,147,725</b>	<b>\$8,953,317</b>	<b>\$9,972,671</b>	<b>\$9,624,866</b>	<b>\$10,660,217</b>

## Revenue by Department, Project and Source

2025-2026 Budget Revenue by Department, Project and Source

Note, not all projects listed in the year over year are listed in the FY2025-2026 Budget. Projects with no funding for FY 2025-2026 are not outlined in the table below.

	Federal	State	CRCOG Dues	Local/Other
<b>Transportation Planning</b>				
Transportation Planning Department	\$0	\$0	\$17,800	\$0
Federal Highway (FHWA) - Staff and Directs	\$2,051,009	\$256,376	\$256,376	\$0
FHWA - Modeling and Data	\$108,000	\$13,500	\$13,500	\$0
FHWA - Roundabouts	\$8,000	\$0	\$2,000	\$0
FHWA - East Coast Greenway	\$12,000	\$0	\$3,000	\$0
FHWA - Regional Bike/Ped Network	\$160,000	\$0	\$40,000	\$0
FHWA - Warehousing/Land Use Study	\$124,000	\$0	\$31,000	\$0
FHWA- Complete Streets Set-aside (no match)	\$47,012	\$0	\$0	\$0
LOTICIP Admin	\$0	\$595,570	\$0	\$0
SS4A	\$440,000	\$0	\$96,000	\$14,000
Microgrants	\$0	\$140,000	\$0	\$0
<b>Transportation Planning TOTAL</b>	<b>\$2,950,021</b>	<b>\$1,005,446</b>	<b>\$459,676</b>	<b>\$14,000</b>
<b>Regional Planning and Development</b>				
Regional Planning and Development Department	\$0	\$0	\$66,273	\$0
2024 Brownfields RLF Supplemental	\$900,000	\$0	\$0	\$0
CPRG - Climate Pollution Reduction Grant	\$111,816	\$0	\$0	\$0
Housing Strategy	\$0	\$0	\$119,340	\$0
DEEP Stormwater	\$0	\$119,542	\$0	\$0
<b>Regional Planning and Development TOTAL</b>	<b>\$1,011,816</b>	<b>\$119,542</b>	<b>\$185,613</b>	<b>\$0</b>

	Federal	State	CRCOG Dues	Local/Other
<b>Public Safety and Homeland Security</b>				
<b>Public Safety and Homeland Security Department</b>	\$0	\$0	\$0	\$10,150
<b>Homeland Security Grant Program 2021</b>	\$229,831	\$0	\$0	\$0
<b>Homeland Security Grant Program 2022</b>	\$420,956	\$0	\$0	\$0
<b>Homeland Security Grant Program 2023</b>	\$30,000	\$0	\$0	\$0
<b>MMRS</b>	\$61,142	\$0	\$0	\$0
<b>EMPG Hazmat</b>	\$20,107	\$0	\$0	\$0
<b>Citizen Corps/CERT</b>	\$75,000	\$0	\$0	\$0
<b>DPH HCC PHEP / CRI PHP all Elements</b>	\$862,729	\$0	\$0	\$0
<b>MRC – National Association of County/City Health</b>	\$0	\$0	\$0	\$10,000
<b>Public Safety T&amp;E Coordinator</b>	\$0	\$0	\$60,000	\$0
<b>Public Safety TOTAL</b>	\$1,699,765	\$0	\$60,000	\$20,150
<b>Municipal Services</b>				
<b>Crumbling Foundations Testing Program</b>	\$0	\$100,000	\$0	\$0
<b>Crumbling Foundations Testing Program Admin</b>	\$0	\$22,000	\$0	\$0
<b>Purchasing Council (Municipal Services)</b>	\$0	\$0	\$0	\$55,000
<b>CRPC Vendor Revenue (Municipal Services)</b>	\$0	\$0	\$0	\$42,000
<b>Job Order Contracting(Municipal Services)</b>	\$0	\$0	\$0	\$75,000
<b>Electricity (Municipal Services)</b>	\$0	\$0	\$0	\$7,000
<b>IT Services Cooperative (Municipal Services)</b>	\$0	\$0	\$0	\$20,000
<b>Admin Fees (CCSWA and Navy)</b>	\$0	\$0	\$0	\$5,000
<b>Navy IGSA</b>	\$50,000	\$0	\$0	\$0
<b>DEEP RWA Grant</b>	\$0	\$220,000	\$0	\$0
<b>OPM Parcel and CAMA Improvement Grant</b>	\$225,000	\$0	\$0	\$0
<b>RPIP Shared Building</b>	\$0	\$150,000	\$0	\$50,000
<b>HUD Crumbling Foundations</b>	\$150,000	\$0	\$0	\$0
<b>DEEP Trail Grant</b>	\$0	\$250,000	\$0	\$0
<b>Municipal Services TOTAL</b>	\$425,000	\$742,000	\$0	\$254,000
<b>Agencywide Regional Programs</b>				
<b>Regional Programs Fund</b>	\$0	\$0	\$100,000	\$0
<b>Regional Services Grant</b>	\$0	\$1,356,407	\$0	\$0
<b>Agency Wide Regional Programs TOTAL</b>	\$0	\$1,356,407	\$100,000	\$0
<b>Administration</b>				
<b>Investment Income</b>	\$0	\$0	\$0	\$100,000
<b>Local Assessment</b>	\$0	\$0	\$782,730	\$0
<b>Local Assessment towards matches and other needs</b>	\$0	\$0	-\$625,949	\$0
<b>Admin TOTAL</b>	\$0	\$0	\$156,781	\$100,000
<b>GRAND TOTAL</b>	\$6,086,602	\$3,223,395	\$962,070	\$388,150

# Revenue Notes

## Transportation Planning

### Transportation Planning Department

The Transportation Planning Department will use funds from local funds to cover direct expenses not covered by other funding sources.

### 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 generally requires a 20% match of federal funds, but does not require a match for Complete Streets planning. The match, in most cases, 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%. The division of the FHWA funding and the match is outlined in the table below.

Transportation Planning	Federal	State	CRCOG Dues	Local/Other
FHWA - Staff and Directs	\$2,051,009	\$256,376	\$256,376	\$0
FHWA - Modeling and Data	\$108,000	\$13,500	\$13,500	\$0
FHWA - Roundabouts	\$8,000	\$0	\$2,000	\$0
FHWA - East Coast Greenway	\$12,000	\$0	\$3,000	\$0
FHWA - Regional Bike/Ped Network	\$160,000	\$0	\$40,000	\$0
FHWA - Warehousing/Land Use Study	\$124,000	\$0	\$31,000	\$0
Federal Highway (FHWA) Complete Streets Set-aside (no match)	\$47,012	\$0	\$0	\$0
TOTAL	\$2,510,021	\$269,876	\$345,876	\$0

### LOTICIP Admin

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

### SS4A

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

### Microgrant

From time-to-time CTDOT awards CRCOG up to \$5,000 for CRCOG to distribute to approved organizations for ped and ped related material and safety equipment.

## **Regional Planning and Development**

### Regional Planning and Development Department

Regional Planning and Development Department will use funds from local funds to cover direct expenses not covered by other funding sources.

### 2014 Brownfields RLF Supplemental

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).

### CPRG Climate Pollution Reduction Grant

CRCOG 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). CRCOG will actively work on implementation grants associated with Climate Pollution Reduction.

### Housing Strategy

In 2024-2025 CRCOG Policy Board approved the use of CRCOG Regional Fund to develop a regional housing strategy. CRCOG will actively work on implementing and developing this strategy.

### DEEP Stormwater

DEEP awarded CRCOG a Stormwater Authority Study and Planning grant in 2024-2025. CRCOG is actively working on implementing this grant and conducting the study.

## **Public Safety and Homeland Security**

### 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.

### Homeland Security Grant Program 2020

### Homeland Security Grant Program 2021

### Homeland Security Grant Program 2022

### Homeland Security Grant Program 2023

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.

## Citizen Corps/CERT

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

## 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.

## Public Safety T&E Coordinator

In FY 2024-2025 CRCOG's Policy Board approved the use of \$180,000 in CRCOG Regional Fund towards a Public Safety Training and Education Coordinator.

## **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.

### Job Order Contracting (formerly 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 vendor fees associated with the CRCOG IT Services Cooperative.

### Admin Fees (CCSWA and Navy)

CRCOG conducts administrative activities on behalf of the Central Connecticut Solid Waste Authority and the Navy and this funding is payment for those activities.

### DEEP RWA Grant

DEEP award CRCOG a grant for Regional Waste Authority in FY 2024-2025 for studying regional waste authority and implementation activities.

### OPM Parcel and CAMA Improvement Grant

All COGs in CT received an American Rescue Plan Act (ARPA) funded grant from OPM to update Parcel and CAMA data for areas with the most need.

### RPIP Shared Building

OPM Awarded a Regional Performance Incentive Program grant for a shared building official.

### HUD Crumbling Foundations

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

### DEEP Trails Grant

DEEP awarded CRCOG a Trails Grant for shared trails equipment among 4 towns and Riverfront Recapture.

## **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 the upcoming budget year, CRCOG will once again be contributing \$100,000 to the Regional Program Funds.

### Regional Services Grant (RSG)

Funding for the budget year is based on the current formula.

### Matching Funds for Regional Fund and Regional Services Grant

Both the Regional Fund and RSG are often used as matching funds for other programs, as directed by CRCOG's policy board.

This current budget reflects does not have any significant matching fund requirements.

### 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 the 2020 census 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:

Department or Project	Amount
Transportation Planning Department	\$17,800
Federal Highway (FHWA) - Staff and Directs	\$256,376
Federal Highway (FHWA) - Modeling and Data	\$13,500
Federal Highway (FHWA) - Roundabouts	\$2,000
Federal Highway (FHWA) - East Coast Greenway	\$3,000
Federal Highway (FHWA) - Regional Bike/Ped Network	\$40,000
Federal Highway (FHWA) - Warehousing/Land Use Study	\$31,000
SS4A	\$96,000
Regional Planning and Development Department	\$66,273
Regional Programs Fund	\$100,000
Total Assessment Match	\$625,949

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 expected 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. CRCOG recently moved a considerable amount of funds into CRCOG's STIF account. 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.

# Expenditures

## Expenditure by Category

Expenditures by Category	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
<b>Contractual</b>	\$3,640,945	\$3,735,115	\$4,477,210	\$3,493,053	\$4,162,359
<b>Direct and Other</b>	\$796,141	\$517,485	\$590,660	\$1,438,353	\$1,581,796
<b>Salary</b>	\$1,435,279	\$2,101,441	\$2,295,826	\$2,488,217	\$2,395,178
<b>Fringe</b>	\$967,166	\$1,063,315	\$1,167,192	\$1,094,200	\$1,134,212
<b>Indirect</b>	\$716,382	\$451,169	\$469,792	\$506,672	\$471,372
<b>Management Support</b>	\$533,380	\$597,088	\$712,002	\$583,250	\$747,180
<b>Total Expenditures</b>	<b>\$8,089,293</b>	<b>\$8,465,613</b>	<b>\$9,712,682</b>	<b>\$9,603,745</b>	<b>\$10,492,096</b>

## Expenditure by Department

Expenditures by Department	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
<b>Transportation Planning</b>	\$3,805,287	\$3,644,105	\$4,310,735	\$3,651,428	\$4,429,143
<b>Regional Planning and Development</b>	\$713,787	\$790,932	\$1,579,890	\$1,709,088	\$1,316,970
<b>Public Safety and Homeland Security</b>	\$2,037,930	\$1,881,095	\$1,395,842	\$1,636,064	\$1,779,915
<b>Municipal Services</b>	\$496,475	\$576,805	\$718,158	\$650,750	\$1,396,162
<b>Agency Wide RSG/Regional Program</b>	\$856,479	\$1,382,032	\$1,456,407	\$1,761,866	\$1,356,407
<b>Admin</b>	\$179,335	\$190,644	\$251,650	\$194,550	\$213,500
<b>Total</b>	<b>\$8,089,293</b>	<b>\$8,465,613</b>	<b>\$9,712,682</b>	<b>\$9,603,745</b>	<b>\$10,492,096</b>

# Expenditure by Department and Project

Expenditure By Department and Project	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
<b>Transportation Planning</b>					
<b>Transportation Planning Department</b>	\$0	\$10,443	\$16,400	\$15,600	\$17,800
<b>Federal Highway (FHWA) - Staff and Directs</b>	\$3,325,804	\$2,949,113	\$2,472,785	\$2,056,320	\$2,563,761
<b>FHWA - Modeling and Data</b>	\$0	\$0	\$111,550	\$64,650	\$135,000
<b>FHWA - Roundabouts</b>	\$0	\$0	\$60,000	\$55,000	\$10,000
<b>FHWA - East Coast Greenway</b>	\$0	\$0	\$20,000	\$70,000	\$15,000
<b>FHWA - Regional Bike/Ped Network</b>	\$0	\$0	\$200,000	\$130,000	\$200,000
<b>FHWA - Warehousing/Land Use Study</b>	\$0	\$0	\$150,000	\$85,000	\$155,000
<b>FHWA- Complete Streets Set-aside (no match)</b>	\$0	\$0	\$0	\$0	\$47,012
<b>LOTICIP Admin</b>	\$374,170	\$426,771	\$600,000	\$600,000	\$595,570
<b>Route 190 - Enfield Study</b>	\$94,665	\$57,855	\$0	\$0	\$0
<b>Hartford Transit</b>	\$1,374	\$0	\$0	\$0	\$0
<b>SS4A</b>	\$0	\$19,806	\$380,000	\$415,381	\$550,000
<b>EV Charger Grant</b>	\$0	\$0	\$260,000	\$0	\$0
<b>Microgrants</b>	\$0	\$41,325	\$0	\$140,000	\$140,000
<b>Route 44 Corridor Study (Canton)</b>	\$9,276	\$138,793	\$140,000	\$19,477	\$0
	\$3,805,287	\$3,644,105	\$4,410,735	\$3,651,428	\$4,429,143
<b>Regional Planning and Development</b>					
<b>Regional Planning and Development Department</b>	\$33,893	\$7,970	\$19,200	\$13,090	\$66,273
<b>2014 Brownfields RLF - Hazard</b>	\$5,066	\$24,142	\$1,005,190	\$1,005,189	\$45,500
<b>2014 Brownfields RLF - Petroleum</b>	\$63	\$4,269	\$0	\$0	\$0
<b>Brownfields Assessment 2020-2023</b>	\$127,754	\$118,870	\$153,500	\$0	\$0
<b>2024 Brownfields RLF Supplemental</b>	\$0	\$0	\$0	\$0	\$900,000
<b>DPH Bric Period 2</b>	\$68,495	\$0	\$0	\$0	0
<b>DPH Complete Streets NPAO Period 2</b>	\$77,458	\$0	\$0	\$0	\$0
<b>DPH Complete Streets NPAO Period 3</b>	\$105,037	\$94,837	\$0	\$0	\$0
<b>EDA Cares Grant</b>	\$296,021	\$47,267	\$0	\$0	\$0
<b>CPRG - Climate Pollution Reduction Grant</b>	\$0	\$309,922	\$350,000	\$458,603	\$111,816
<b>Housing Strategy</b>	\$0	\$0	\$0	\$59,670	\$119,340
<b>DEEP Stormwater</b>	\$0	\$0	\$0	\$121,342	\$119,542
<b>NHMP 2024 Update</b>	\$0	\$183,657	\$52,000	\$51,193	\$109,938
	\$713,787	\$790,932	\$1,579,890	\$1,709,088	\$1,316,970

<b>Expenditure By Department and Project</b>	<b>FY 2022–2023 Actual</b>	<b>FY 2023–2024 Actual</b>	<b>FY 2024–2025 Budget</b>	<b>FY 2024–2025 Projected</b>	<b>FY 2025–2026 Budget</b>
<b>Public Safety and Homeland Security</b>					
<b>Public Safety and Homeland Security Department</b>	\$3,808	\$3,420	\$10,950	\$2,263	\$10,150
<b>Homeland Security Grant Program 2019</b>	\$256,112	\$0	\$0	\$0	\$0
<b>Homeland Security Grant Program 2020</b>	\$105,726	\$313,283	\$161,081	\$183,927	\$0
<b>Homeland Security Grant Program 2021</b>	\$13,943	\$87,012	\$106,082	\$158,368	\$229,831
<b>Homeland Security Grant Program 2022</b>	\$0	\$0	\$0	\$31,000	\$420,956
<b>Homeland Security Grant Program 2023</b>	\$0	\$0	\$0	\$17,000	\$30,000
<b>Homeland Security Grant Program 2024</b>	\$0	\$0	\$0	\$0	\$0
<b>MMRS</b>	\$30,624	\$32,428	\$55,000	\$46,122	\$61,142
<b>EMPG Hazmat</b>	\$60,789	\$69,374	\$75,000	\$82,035	\$20,107
<b>Citizen Corps/CERT</b>	\$49,704	\$74,773	\$75,000	\$75,000	\$75,000
<b>CAPTAIN</b>	\$405,347	\$255,109	\$0	\$105,705	\$0
<b>DPH HCC PHEP / CRI PHP all Elements</b>	\$828,949	\$857,681	\$862,729	\$862,729	\$862,729
<b>Heartbeat CAD System</b>	\$94,155	\$125,060	\$0	\$0	\$0
<b>MRC – National Association of County/City Health</b>	\$242	\$18,097	\$10,000	\$10,000	\$10,000
<b>PHEP 2018</b>	\$6,292	\$0	\$0	\$0	\$0
<b>MRC- Public Health 2014</b>	\$25,881	\$0	\$0	\$0	\$0
<b>MRC Yale (Various)</b>	\$73,630	\$0	\$0	\$0	\$0
<b>MRC All Clear</b>	\$0	\$38,083	\$40,000	\$31,915	\$0
<b>NACHHO – MRC Rise</b>	\$82,729	\$6,774	\$0	\$0	\$0
<b>Public Safety T&amp;E Coordinator</b>	\$0	\$0	\$0	\$30,000	\$60,000
	\$2,037,930	\$1,881,095	\$1,395,842	\$1,636,064	\$1,779,915
<b>Municipal Services</b>					
<b>Crumbling Foundations Testing Program</b>	\$135,556	\$108,655	\$100,000	\$85,000	\$100,000
<b>Crumbling Foundations Testing Program Admin</b>	\$38,700	\$36,300	\$27,658	\$30,000	\$0
<b>Municipal Services</b>	\$141,892	\$137,082	\$40,500	\$185,250	\$223,662
<b>EDMS Local</b>	\$51,865	\$16,345	\$0	\$0	\$0
<b>Navy IGSA</b>	\$123,700	\$122,200	\$0	\$136,500	\$50,000
<b>DEEP RWA Grant</b>	\$0	\$0	\$210,000	\$114,000	\$220,000
<b>RPIP Animal Control and Assessment</b>	\$,3806	\$6,012	\$0	\$0	\$0
<b>OPM Parcel and CAMA Improvement Grant</b>	\$0	\$0	\$0	\$0	\$225,000
<b>RPIP Building Official RPIP Shared Building</b>	\$957	\$9,523	\$60,000	\$45,000	\$200,000
<b>HUD Crumbling Foundations</b>	\$0	\$140,687	\$250,000	\$55,000	\$150,000
<b>DEEP Trail Grant</b>	\$0	\$0	\$0	\$0	\$250,000
<b>\$0</b>	\$0	\$0	\$0	\$0	\$0
	\$496,475	\$576,805	\$688,158	\$650,750	\$1,396,162

Expenditure By Department and Project	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
<b>Agencywide Regional Programs</b>					
<b>Regional Programs Fund</b>	\$6,698	\$25,578	\$100,000	\$405,459	\$0
<b>Regional Services Grant</b>	\$849,782	\$1,356,453	\$1,356,407	\$1,356,407	\$1,356,407
	\$856,479	\$1,382,032	\$1,456,407	\$1,761,866	\$1,356,407
<b>Administration</b>					
<b>Council Administration</b>	\$179,335	\$190,644	\$251,650	\$194,550	\$213,500
<b>Grand Total</b>	<b>\$8,089,293</b>	<b>\$8,465,613</b>	<b>\$9,782,682</b>	<b>\$9,603,745</b>	<b>\$10,492,096</b>

## Expenditure by Department, Project and Category

2025-2026 Budget Expenditure by Department, Project and Source . Note, not all projects listed in the year over year are listed in the FY2025-2026 Budget. Projects with no expenditures for FY 2025-2026 are not outlined in the table below

	Contractual / Grants	Direct and Other Costs	Salary	Fringe	Indirect	Management Support
<b>Transportation Planning</b>						
<b>Transportation Planning Department</b>	\$0	\$17,800	\$0	\$0	\$0	\$0
<b>Federal Highway (FHWA) - Staff and Directs</b>	\$0	\$190,671	\$1,197,145	\$566,896	\$235,599	\$373,451
<b>FHWA - Modeling and Data</b>	\$135,000	\$0	\$0	\$0	\$0	\$0
<b>FHWA - Roundabouts</b>	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>FHWA - East Coast Grnwy</b>	\$15,000	\$0	\$0	\$0	\$0	\$0
<b>FHWA - Regional Bike/Ped Network</b>	\$200,000	\$0	\$0	\$0	\$0	\$0
<b>FHWA - Warehousing/Land Use Study</b>	\$155,000	\$0	\$0	\$0	\$0	\$0
<b>FHWA Complete Streets Set- aside (no match)</b>	\$0	\$0	\$23,716	\$11,230	\$4,667	\$7,398
<b>LOTICIP Admin</b>	\$300,000	\$0	\$149,105	\$70,607	\$29,344	\$46,514
<b>SS4A</b>	\$430,000	\$20,000	\$50,446	\$23,888	\$9,928	\$15,737
<b>Microgrants</b>	\$140,000	\$0	\$0	\$0	\$0	\$0
	<b>\$1,385,000</b>	<b>\$228,471</b>	<b>\$1,420,412</b>	<b>\$672,622</b>	<b>\$279,538</b>	<b>\$443,100</b>
<b>Regional Planning and Development</b>						
<b>Regional Planning and Development Department</b>	\$0	\$20,175	\$23,255	\$11,012	\$4,577	\$7,254
<b>2014 Brownfields RLF - Hazard</b>	\$0	\$0	\$22,953	\$10,869	\$4,517	\$7,160
<b>2024 Brownfields RLF Supplemental</b>	\$50,000	\$800,000	\$25,223	\$11,944	\$4,964	\$7,868
<b>CPRG</b>	\$61,816	\$4,500	\$22,953	\$10,869	\$4,517	\$7,160
<b>Housing Strategy</b>	\$119,340	\$0	\$0	\$0	\$0	\$0
<b>DEEP Stormwater</b>	\$109,938	\$0	\$4,845	\$2,294	\$953	\$1,511
	<b>\$341,094</b>	<b>\$824,675</b>	<b>\$76,276</b>	<b>\$36,120</b>	<b>\$15,011</b>	<b>\$23,794</b>

	Contractual / Grants	Direct and Other Costs	Salary	Fringe	Indirect	Management Support
<b>Public Safety and Homeland Security</b>						
Public Safety and Homeland Security Department	\$0	\$10,150	\$0	\$0	\$0	\$0
Homeland Security Grant Program 2021	\$207,831	\$0	\$11,098	\$5,255	\$2,184	\$3,462
Homeland Security Grant Program 2022	\$381,956	\$0	\$19,674	\$9,316	\$3,872	\$6,137
Homeland Security Grant Program 2023	\$0	\$0	\$15,134	\$7,167	\$2,978	\$4,721
MMRS	\$61,142	\$0	\$0	\$0	\$0	\$0
EMPG Hazmat	\$20,107	\$0	\$0	\$0	\$0	\$0
Citizen Corps/CERT	\$0	\$71,000	\$2,018	\$956	\$397	\$629
DPH HCC PHEP / CRI PHP all Elements	\$777,729	\$0	\$42,880	\$20,305	\$8,439	\$13,376
MRC - National Association of County/City Health	\$10,000	\$0	\$0	\$0	\$0	\$0
Public Safety T&E Coordinator	\$60,000	\$0	\$0	\$0	\$0	\$0
	<b>\$1,518,765</b>	<b>\$81,150</b>	<b>\$90,804</b>	<b>\$42,999</b>	<b>\$17,870</b>	<b>\$28,326</b>
<b>Municipal Services</b>						
Crumbling Foundations Testing Program	\$0	\$100,000	\$0	\$0	\$0	\$0
Municipal Services	\$0	\$40,000	\$81,301	\$38,499	\$16,000	\$25,362
Navy IGSA	\$50,000	\$0	\$0	\$0	\$0	\$0
DEEP RWA Grant	\$90,000	\$0	\$65,581	\$31,055	\$12,906	\$20,458
OPM Parcel and CAMA Improvement Grant	\$202,500	\$0	\$11,350	\$5,375	\$2,234	\$3,541
RPIP Shared Building	\$200,000	\$0	\$0	\$0	\$0	\$0
HUD Crumbling Foundations	\$125,000	\$0	\$12,612	\$5,972	\$2,482	\$3,934
DEEP Trail Grant	\$250,000	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>\$917,500</b>	<b>\$140,000</b>	<b>\$170,844</b>	<b>\$80,901</b>	<b>\$33,622</b>	<b>\$53,295</b>
<b>Agencywide Regional Programs</b>						
Regional Services Grant	\$0	\$94,000	\$636,842	\$301,570	\$125,331	\$198,664
	<b>\$0</b>	<b>\$94,000</b>	<b>\$636,842</b>	<b>\$301,570</b>	<b>\$125,331</b>	<b>\$198,664</b>
<b>Administration</b>						
Council Admin		\$213,500	\$0	\$0		
<b>Grand Total</b>	<b>\$4,162,359</b>	<b>\$1,581,796</b>	<b>\$2,395,178</b>	<b>\$1,134,212</b>	<b>\$471,372</b>	<b>\$747,180</b>

# Personnel Expenditures

## Salaries

Salaries	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
Transportation Planning	\$992,921	\$1,044,701	\$1,311,603	\$1,258,378	\$1,420,412
Regional Planning and Development	\$25,479	\$45,075	\$103,581	\$65,981	\$76,276
Public Safety and Homeland Security	\$83,469	\$51,171	\$103,382	\$84,312	\$90,804
Municipal Services	\$44,494	\$48,617	\$122,513	\$325,942	\$170,844
Agencywide Regional Programs	\$268,916	\$506,283	\$654,748	\$753,604	\$636,842
Administration / Management Support	\$553,380	\$1,002,682	\$712,002	\$583,250	\$747,180
<b>Total</b>	<b>\$1,968,659</b>	<b>\$2,698,529</b>	<b>\$3,007,828</b>	<b>\$3,071,467</b>	<b>\$3,142,358</b>

## Fringe Benefits

Fringe Benefits	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
FICA	\$175,854	\$202,245	\$200,000	\$200,000	\$205,000
Unemployment Compensation	\$8,527	\$9,598	\$8,500	\$10,000	\$10,000
Health Insurance	\$530,919	\$556,102	\$597,909	\$575,000	\$611,712
Pension	\$204,440	\$243,318	\$300,783	\$250,000	\$250,000
Life Insurance	\$8,881	\$11,300	\$12,000	\$12,000	\$12,000
Vision Care	\$616	\$0	\$0	\$0	\$0
Short Term Disability	\$9,762	\$11,255	\$12,000	\$12,000	\$12,000
Long Term Disability	\$5,768	\$6,650	\$7,000	\$7,000	\$7,000
Car and Phone Allowance	\$13,875	\$14,775	\$15,000	\$15,000	\$15,000
Employee Assistance	\$1,125	\$1,370	\$1,500	\$1,500	\$1,500
Executive Director Deferred Comp.	\$5,000	\$5,000	\$5,000	\$10,000	\$5,000
Health Insurance - Stipend	\$2,400	\$1,700	\$7,500	\$1,700	\$5,000
<b>Total</b>	<b>\$967,166</b>	<b>\$1,063,312</b>	<b>\$1,167,192</b>	<b>\$1,094,200</b>	<b>\$1,134,212</b>

# Direct and Other Expenditures

Direct Expenditures	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
Publication, Dues	\$34,005	\$31,062	\$33,185	\$28,920	\$32,750
Advertising	\$0	\$11,736	\$17,800	\$14,002	\$15,800
Computer Services - Direct	\$38,370	\$22,727	\$24,200	\$15,500	\$15,216
Subscription Software - Direct	\$16,321	\$32,203	\$65,375	\$68,000	\$69,125
Legal	\$6,416	\$7,591	\$11,500	\$5,182	\$8,150
Legislative Liaison	\$31,500	\$32,750	\$32,500	\$33,000	\$33,000
Consultants	\$217,843	\$147,988	\$47,250	\$90,600	\$156,800
Language Translation	\$0	\$1,969	\$2,500	\$2,000	\$3,500
Language Interpreter	\$0	\$0	\$1,000	\$500	\$1,000
Interpreter for the Deaf	\$0	\$0	\$1,000	\$500	\$1,000
Equipment	\$11,952	\$45,862	\$50,400	\$17,000	\$30,400
Leasehold Improvements	\$0	\$0	\$0	\$0	\$0
Furniture and Furnishings	\$780	\$5,118	\$60,000	\$3,000	\$30,000
Equipment Maintenance - GIS & Travel Model	\$2,376	\$6,919	\$7,500	\$5,100	\$5,100
Food	\$5,157	\$5,617	\$9,000	\$5,622	\$8,000
Mileage / Parking	\$2,648	\$5,672	\$6,250	\$8,233	\$8,650
Conference / Training / Workshops	\$41,199	\$50,003	\$110,350	\$61,694	\$128,850
Rentals	\$2,417	\$50	\$1,000	\$1,000	\$1,000
Annual Meeting and Special Events	\$9,253	\$11,587	\$15,000	\$15,000	\$15,500
Tuition Reimbursement	\$4,238	\$1,500	\$4,500	\$4,500	\$4,500
Recruitment	\$6,055	\$3,240	\$6,500	\$6,500	\$6,500
Refund	\$8,976	-\$501	\$0	\$0	\$0
Supplies, Postage, Other	\$4,246	\$6,801	\$7,450	\$5,350	\$7,455
Reproduction and Printing	\$0	\$0	\$5,250	\$1,550	\$2,850
Other Misc	\$1,173	\$16,590	\$0	\$200	\$1,000
CRCOG Foundation	\$0	\$0	\$0	\$75,000	\$150
<b>DIRECT TOTAL</b>	<b>\$444,922</b>	<b>\$446,485</b>	<b>\$519,510</b>	<b>\$467,953</b>	<b>\$586,296</b>
<b>Other Expenses</b>					
CERT Other Expenses	[recorded in contractual until FY 2024]		\$71,000	\$71,000	\$71,000
RLF Other Expenses	\$0	\$0	\$0	\$915,000	\$800,000
<b>DIRECT AND OTHER TOTAL</b>	<b>\$444,922</b>	<b>\$446,485</b>	<b>\$590,510</b>	<b>\$1,453,953</b>	<b>\$1,457,296</b>

# Indirect Expenditures

Indirect Expenditure	FY 2022-2023 Actual	FY 2023-2024 Actual	FY 2024-2025 Budget	FY 2024-2025 Projected	FY 2025-2026 Budget
LEGAL	\$1,974	\$2,115	\$2,500	\$5,000	\$2,500
REPRODUCTION & PRINTING	\$2,416	\$1,360	\$2,500	\$1,000	\$2,500
Bonus/Merit Award/Severance	\$19,738	\$2,000	\$0	\$50,000	\$2,000
OFFICE SUPPLIES	\$8,716	\$10,067	\$10,000	\$7,500	\$10,000
POSTAGE	\$1,021	\$533	\$1,000	\$750	\$1,000
COMPUTER SERVICES	\$25,880	\$45,820	\$45,000	\$45,000	\$46,000
RENT, MAINTENANCE, UTILITIES	\$9,216	\$7,579	\$10,000	\$1,000	\$7,500
STORAGE AND MOVING	\$0	\$27,619	\$0	\$1,000	\$1,200
TELEPHONE/DATA SERVICE/INTERNET	\$14,730	\$8,348	\$11,000	\$9,000	\$11,000
EQUIPMENT MAINTENANCE	\$3,982	\$604	\$5,220	\$1,500	\$1,000
INSURANCE	\$37,537	\$40,084	\$37,000	\$40,000	\$41,000
NARC - DUES	\$7,372	\$7,372	\$7,372	\$7,372	\$7,372
SECTION 125 ADMINISTRATION	\$1,052	\$1,259	\$1,200	\$1,300	\$1,300
LEASES - INDIRECT	\$165,298	\$236,602	\$270,000	\$270,000	\$270,000
SUBSCRIPTION SOFTWARE	\$5,905	\$6,019	\$10,000	\$10,000	\$10,000
ACCOUNTING/AUDIT	\$38,200	\$41,200	\$43,000	\$43,000	\$43,000
PENSION ADMINISTRATION	\$4,900	\$4,250	\$5,000	\$4,250	\$5,000
PAYROLL PROCESSING FEES	\$7,944	\$8,867	\$9,000	\$9,000	\$9,000
<b>TOTAL</b>	<b>\$355,881</b>	<b>\$451,698</b>	<b>\$469,792</b>	<b>\$506,672</b>	<b>\$471,372</b>

## Expenditure Notes

### Personnel Services

#### Salaries

The Fiscal Year 2025-2026 Budget consists of 31 full-time and 3 part-time staff positions. The Budget includes a cost-of-living adjustment for CRCOG staff.

#### Fringe Benefits

Fringe Benefits are projected at 27.2% 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	Transportati on Planning (FHWA)	Transportati on Planning (Non FHWA)	Reg. Planning & Dev.	Public Safety	MSC	Agencywide /RSG	Admin
Publication, Dues	\$10,125	\$4,000	\$3,875	\$750	\$4,000	\$0	\$10,000
Advertising	\$0	\$2,500	\$1,800	\$0	\$8,500	\$0	\$3,000
Computer Services - Direct	\$14,716	\$0	\$0	\$0	\$0	\$500	\$0
Subscription Software - Direct	\$51,125	\$0	\$0	\$0	\$14,000	\$0	\$4,000
Legal	\$4,000	\$500	\$1,800	\$0	\$1,500	\$0	\$350
Legislative Liaison	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
Consultants	\$50,000	\$800	\$0	\$5,000	\$1,000	\$90,000	\$10,000
Language Translation	\$2,500	\$0	\$1,000	\$0	\$0	\$0	\$0
Language Interpreter	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Interpreter for the Deaf	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$15,200	\$0	\$1,000	\$1,200	\$3,000	\$0	\$10,000
Leasehold Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Equipment Maintenance - GIS & Travel Model	\$3,600	\$0	\$0	\$0	\$0	\$1,500	\$0
Food	\$0	\$1,000	\$2,500	\$1,000	\$500	\$0	\$3,000
Mileage / Parking	\$2,000	\$800	\$1,000	\$850	\$1,000	\$0	\$3,000
Conference / Training / Workshops	\$31,500	\$8,000	\$6,000	\$850	\$6,500	\$1,000	\$75,000
Rentals	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0
Annual Meeting and Special Events	\$0	\$0	\$500	\$0	\$0	\$0	\$15,000
Tuition Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Recruitment	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500
Refund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies, Postage, Other	\$2,905	\$100	\$200	\$250	\$0	\$0	\$4,000
Reproduction and Printing	\$1,000	\$100	\$500	\$250	\$0	\$0	\$1,000
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>CRCOG Foundation</b>							\$150
<b>TOTAL</b>	<b>\$190,671</b>	<b>\$17,800</b>	<b>\$20,175</b>	<b>\$10,150</b>	<b>\$40,000</b>	<b>\$94,000</b>	<b>\$213,500</b>

## **Other Expenses**

### CERT Other Expenses

Expenses associated with the CERT program (usually material or equipment purchases for CERT).

### RLF Other Expenses

Revolving Loan Fund expenses that are associated with the Brownfields RLF Grant. These expenses are either loans or grants to recipients for Brownfields Remediation assistance.

## **Transportation Planning**

### Transportation Planning Department

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

### Federal Highway (FHWA) – Staff and Directs

FHWA – Modeling and Data

FHWA – Roundabouts

FHWA – East Coast Greenway

FHWA – Regional Bike/Ped Network

FHWA – Warehousing/Land Use Study

FHWA Complete Streets Set-aside (no match)

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

### LOTICIP Admin

Costs for administering the LOTICIP program.

### SS4A

Costs associated with the implementation of the SS4A planning grant including staff and consultant costs.

### Microgrant

Costs associated with the CTDOT awards for CRCOG to distribute to approved organizations for ped and ped related material and safety equipment.

## **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

### 2024 Brownfields RLF Supplemental

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

### Climate Pollution Reduction Grant (CPRG)

Costs associated with implementing the Climate Pollution Reduction Grant (CPRG) including developing the Comprehensive Climate Action Plan (CCAP).

### Housing Strategy

Costs associated with implementing and developing regional housing strategy, primarily consultant time.

### DEEP Stormwater

Costs associated with DEEP Authority Study and Planning grant, including staff and consultant time.

## **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, tabletop 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.

### 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.

### MRC - National Association of County/City Health

Payments to consultants and others for medical reserve corps preparedness.

## **Municipal Services**

### Crumbling Foundations Testing Program

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

### Municipal Services Department

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

### Navy IGSA

CRCOG entered into a service agreement with the Navy to provide cooperative purchasing opportunities to the Navy. This is the anticipated costs associated with that agreement.

### CCSWA Administration

Costs associated with the staff administrative support for the Central Connecticut Solid Waste Authority (CCSWA). Because of the DEEP RWA grant, there are no anticipated expenses for 2025-2026 but CRCOG anticipates future expenses.

### 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.

### OPM Parcel and CAMA Improvement Grant

Costs associated with the ARPA funded grant from OPM to update Parcel and CAMA data.

### RPIP Building Official

Consultant and staff costs associated with supporting and advancing the Regional Performance Incentive Program grants received in FY 2024-2025 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 Funds

Anticipated costs for a consultant to implement Policy Approved plans or programs using the Regional Program Funds, including a potential Regional Housing Strategy. There are not anticipated costs for 2025-2026 but CRCOG anticipates future expenses from the Regional Fund.

### 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.

# Appendix



Drive-in Theater, Mansfield, CT

- Financial Policies
- Staff Salary Plan
- Strategic Playbook
- Glossary
- 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 to include:

- 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) to have sufficient working capital in the first several months of the year until reimbursed expenses are received and available to fund operations; (2) to fund any unforeseen expenses that may occur during the course of the year or unpredicted one time expenditures; and (3) to protect against the need to reduce service levels or raise local assessment fees due to temporary revenue shortfalls.

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

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

## Debt Policy

The Capitol Region Council of Governments (CROCG) 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 CROCG 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, CROCG 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

## Staff Salary Plan

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

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

Current Job Titles and Pay Grade Chart 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.

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 Director of Finance, Executive Director and CRCOG's Finance and Audit Committee shall meet periodically to review current investment policies and procedures and make recommendations and set guidelines concerning investment policies.

## Prudence and Best Practices

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

Similar markets include Regional Planning agencies in Connecticut serving a similar population as CRCOG and New England Planning Agencies, and larger municipalities in Connecticut.

Market results were then averaged to develop the updated Pay Grade Chart below.

FY 2025-2026		
Administrative and Technical <i>8.5% Between Each Grade and a 30% Range Spread</i>		
	Minimum	Maximum
<b>1</b>	49,478	64,321
<b>2</b>	53,684	69,789
<b>3</b>	58,247	75,720
Supervisors and Advanced Technical <i>17.5% Between Each Grade and a 30% Range Spread</i>		
	Minimum	Maximum
<b>4</b>	69,051	89,767
<b>5</b>	81,136	105,476
<b>6</b>	95,335	123,935
Directors and Senior Managers <i>7.5% Between Each Grade and a 30% Range Spread</i>		
	Minimum	Maximum
<b>7</b>	111,460	144,899
<b>8</b>	119,821	155,767
<b>9</b>	128,808	167,449

## Strategic Playbook

CRCOG's complete Strategic Playbook can be found at: [https://crocog.org/wp-content/uploads/2023/10/2023-10-3-Strategic-Playbook.final\\_.pdf](https://crocog.org/wp-content/uploads/2023/10/2023-10-3-Strategic-Playbook.final_.pdf)

# Glossary

**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.

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

**CTfastrak** – A regional bus rapid transit system

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

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

**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.

**Job Order Contracting (JOC)** – a competitive bid process that allows towns to contact select vendors for small construction projects with predefined pricing table.

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

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

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

**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 –(RSG)** 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.

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

## Abbreviations and Acronyms

**CAC** – Corridor Advisory Committee  
**CAPTAIN** – Capitol Region Total Access Information Network  
**CCAP** – Comprehensive Climate Action Plan  
**CCM** – Connecticut Conference of Municipalities  
**CCP** – Citizen Corps Programs  
**CCSWA** – Central Connecticut Solid Waste Authority  
**CDC** – Center for Disease Control  
**CEDS** – Comprehensive Economic Development Strategy  
**CERT** – Community Emergency Response Team  
**CMAQ** – Congestion Mitigation and Air Quality  
**COG** – Council of Governments  
**COO** – Chief Operating Officer  
**CPRG** – Climate Pollution Reduction Grant  
**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  
**DEMHS** – Department of Emergency Management and Homeland Security  
**DEEP** – Department of Energy and Environmental Protection  
**DOT** – Department of Transportation  
**D-PRAT** – Design-Preservation Rapid Assistance Team  
**DPH** – Department of Public Health  
**DSS** – Department of Social Services  
**EDA** – Economic Development Administration  
**EDD** – Economic Development District

**EFS** – Emergency Support Function  
**EMS** – Emergency Medical Services  
**EPA** – Environmental Protection Agency  
**FEMA** – Federal Emergency Management Agency  
**FFY** – Federal Fiscal Year  
**FHWA** – Federal Highway Administration  
**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  
**ICS** – Incident Command System  
**IECGP** – Interoperable Emergency Communications Grant Program  
**IJA** – Infrastructure investment and Jobs Act  
**IRA** – Inflation Reduction Act  
**LOTICIP** – Local Transportation Capital Improvement Plan  
**LRAR** – Local Road Accident Reduction Program  
**MAP** – Metropolitan Area Planning  
**MMRS** – Metropolitan Medical Response Systems  
**MPO** – Metropolitan Planning Organization  
**MRC** – Medical Reserve Corps  
**NHHS** – New Haven/Hartford/Springfield Rail Project  
**NIMS** – National Incident Management System  
**NIMSCAST** – NIMS Compliance Assistance Support Tool  
**NVCOG** – Naugatuck Valley Council of Governments  
**OPM** – Office of Policy and Management  
**PHEP** – Public Health Emergency Preparedness  
**PPP** – Public Participation Plan  
**PVPC** – Pioneer Valley Planning Commission

**RCC** – Regional Emergency Coordination Center  
**RESF** – Regional Emergency Support Function  
**RFP** – Request for Proposal  
**RID** – Regional Incident Dispatch Team  
**RPC** – Regional Planning Commission  
**RPIP** – Regional Performance Incentive Program  
**RSG** – Regional Services Grant  
**SCI** – Sustainable Communities Initiative  
**SCRCOG** – South Central Regional Council of Governments  
**SHSGP** – State Homeland Security Grant Program  
**SS4A** – Safe Streets For All  
**STIF** – Short Term Investment Fund  
**SWOT** – Strengths, Weaknesses, Opportunities and Threats  
**TAP** – Transportation Alternative Program  
**TIM** – Traffic Incident Management  
**TIP** – Transportation Improvement Program  
**TOD** – Transit Oriented Development  
**TRS** – Treated Road Salt  
**VOIP** – Voice over Internet Protocol  
**WTS** – Women’s Transportation Seminar  
**UPWP** – Unified Planning Work Program (Transportation Work Program)

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