February 2012
CENTRAL CONNECTICUT REGIONAL PLANNING AGENCY
FINANCIAL REPORT AND CASH FLOW STATEMENT

REVENUES	Budget	Current Month	Year To Date	Balance	% Received
Municipal Contributions	91,500	0	91,500	0	100.00%
Transportation Planning Grant	642,576	37,718	270,257	372,319	42.06%
Paratransit Admin./Contractor	1,555,000	149,254	1,119,451	435,549	71.99%
Paratransit System Advertising	5,000	0	3,395	1,605	67.90%
SGIA	12,541	0	12,541	0	100.00%
R5EPT	2,500	337	1,636	864	65.44%
CEDS-Municipality	10,000	0	2,632	7,368	26.32%
CEDS - USEDA	20,000	0	19,423	577	97.12%
Pequabuck River Dam	164,500	0	82,250	82,250	50.00%
CERT Administrative	8,000	0	0	8,000	0.00%
Sustainable Communities	41,163	0	1,743	39,420	4.23%
Miscellaneous Revenues	1,000	57	924	76	92.41%
Budgeted Revenues	2,553,780	187,366	1,605,752	948,028	
58.00 % completed					

EXPENDITURES	Budget	Current Month	Year To Date	Balance	% Used
Salaries/Payroll Taxes/Workers Comp.	549,688	37,264	303,117	246,571	55.14%
Retirement/Administration	17,239	2,086	6,402	10,837	37.14%
Health/Life & STD Insurance	175,362	7,916	69,870	105,492	39.84%
Directors & Officers/Liability/Bonding Ins.	6,410	0	5,071	1,339	79.11%
Accounting/Legal	17,500	0	12,850	4,650	73.43%
Paratransit Contractor	1,465,000	138,262	1,039,823	425,177	70.98%
Equipment Service Contracts/Maintenance	3,500	0	3,492	8	99.77%
Equipment/Software Purchases	45,900	4,408	15,508	30,392	33.79%
Rent	30,180	2,515	20,120	10,060	66.67%
Office Cleaning	5,200	0	2,000	3,200	38.46%
Telephone/Postage	5,000	88	2,306	2,694	46.12%
Supplies	4,000	234	1,006	2,994	25.15%
Training/Workshops/Seminars/Conf.	18,000	529	3,206	14,794	17.81%
Travel in State/Meetings/Forums	22,615	450	10,194	12,421	45.08%
Dues/Subscriptions	11,346	0	5,454	5,892	48.07%
Publications	400	0	128	272	32.00%
CPC Referral Consultant	2,940	0	1,000	1,941	34.00%
Advertising	3,000	0	466	2,534	15.53%
Pequabuck River Dam	164,500	0	0	164,500	0.00%
Miscellaneous Expenditures	6,000	138	4,576	1,424	76.27%
Budgeted Expenses	2,553,780	193,890	1,506,589	1,047,192	

CASH ON HAND					
Checking Acct. Balance - BOA				59,814	
CT State Treas.Short-Term Investment Fund				4,156	
Money Market - BOA				139,596	
CD - Thomaston Savings Bank				100,831	
CD - Webster Savings Bank				50,078	
	TOTAL CASH ON HAND			354,475	

CENTRAL CONNECTICUT REGIONAL PLANNING AGENCY
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MEMORANDUM

TO: Program, Finance and Personnel Committee
FROM: Carl J. Stephani, Executive Director

DATE: March 5, 2012

FOR AGENDA: April 5, 2012

SUBJECT: Agency Bylaws Amendment: Ethics

It has been suggested that - to eliminate any confusion which might exist regarding "gifts" to Agency Board or staff members - the "Ethics" Section of the Agency's Bylaws should be amended so that the Bylaws would not allow employees or Board members to "solicit... any gift.... from any person or entity which... is interested in any ... matter within such individual's official responsibility."

> Current Language in the Bylaws with proposed change shown in bold/strikeout font:
> "No Agency Board or staff member, shall engage in or participate in any business or transaction, including outside employment with a private business, or have an interest, direct or indirect, which is incompatible with the proper discharge of the individual's office responsibilities in the public interest, or which would tend to cloud independent judgment or action in the performance of the individuals' official responsibilities. No Agency Board or staff member shall solicit or accept any gift ~~worth forty five (45) dollars or more~~ from any person or entity which, to the Agency Board or staff member's knowledge, is interested in any ~~pending~~ matter within such individual's official responsibility." CCRPA Bylaws, Ethics

Article X of the Agency's Bylaws regarding "Amendments" states that: "These Bylaws may be amended by a vote of two-thirds of the members present and voting at an Agency Board meeting, provided that notice of the complete text of the proposed amendment shall have been mailed to all members with the call of the meeting." Notice of this proposed amendment was mailed to all members with the call of this meeting. On that basis, it is my

RECOMMENDATION

that your Committee

Recommend that the Agency Board approve the changes to the Bylaws noted above.

cc: Agency Board

CENTRAL CONNECTICUT REGIONAL PLANNING AGENCY

Serving Berlin, Bristol, Burlington, New Britain, Plainville, Plymouth, and Southington

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Bristol, CT 06010-4993 Fax/TDD: (860) 589-6950 or (860) 224-9888

MEMORANDUM

TO: Program, Finance and Personnel Committee
FROM: Jonathan Rosenthal, Chair, Central Connecticut Economic Development Alliance
DATE: March 23, 2012

FOR AGENDA: April 5, 2012

SUBJECT: Recommendation to the board regarding funding for the Central Connecticut State University University Center project

At the March 19th, 2012, meeting of the Central Connecticut Economic Development Alliance (CCEDA) Rick Mullins from the Institute of Technology & Business Development (ITBD) at Central Connecticut State University (CCSU) presented a funding request for a proposed University Center project. This project (see the attached proposal), would provide on-site business development assistance to small, minority-owned, and women-owned businesses that are in, or have been in, one of Connecticut's business incubators (two of which are in New Britain and one has been proposed for Bristol). These companies would receive advisement from experts at the university on topics such as marketing, productivity improvements, financial management, and others. Since 1993 ITBD has helped start more than 30 companies, many of which are still operating in the region (see the attached list).

The University Center project was submitted to CCEDA for inclusion in the Region's 2011 5-year Comprehensive Economic Development Strategy (CEDS); it was one of the highest ranked projects in that plan. Funding is being provided by Connecticut Light & Power and the Connecticut Development Authority; funds have also been requested from TD Bank. CCSU has requested that the seven towns in the Central Connecticut Region contribute a combined amount of $1,000 per year for five years to help support the Center. Using the same formula that is used to apportion Agency dues, would result in the following requested from each of the Region's cities/towns:

- Berlin - $116
- Bristol -$233
- Burlington - $79
- New Britain -$219
- Plainville - $76

- Plymouth - $71
- Southington - $207

This project would fulfill a much needed function in the Region, providing support for entrepreneurs in the Region. It would also help the Region implement its recently adopted CEDS.

On that basis, it is my

RECOMMENDATION

that your Committee:

Recommend that the Agency Board permit staff to solicit a special appropriation from the seven municipalities of $1,000 per year for five years, starting in FY12-13, to fund CCSU's University Center project.

ATTACHMENT(S): University Center Partnership CCSU ITBD Funding Request
List of Past and Present ITBD Companies

CC: AGENCY BOARD

University Center Partnership
CCSU ITBD Funding Request
TD Bank, CT Development Authority & NU\CL&P

CCSU\ITBD Overview

The Central Connecticut State University's Institute of Technology and Business Development (CCSU\ITBD) is a self-supporting outreach function of Central Connecticut State University. ITBD supports Connecticut organizations with training and workforce development, conference and event management services, business assistance, technology assistance, procurement services and business incubation.

Combining the expertise of a professional staff, academic experts, a financial institution, private sector advisors, a public utility and government resources, CCSU\ITBD turns ideas into ventures, aids the growth of existing businesses and helps Connecticut's business community-statewide-to succeed in today's challenging domestic and international markets.

CCSU\ITBD focus is full range including, but not limited to:

- support to small businesses in the start-up stage;
- support to incubators (of all types: bio-science, manufacturing and mixed use);
- graduate incubator companies;
- support companies in stage II (50 or less employees) or III development;
- assist companies in improving productivity and performance;
- assisting companies in enhancing quality and growing infrastructure;
- assisting companies with growing jobs and the workforce by educating company representatives in how to minimize waste, introduce new products, improve quality, shorten lead-times and control finances;
    - i.e. Victory Energy Solutions job growth from 2-15 jobs in 1.5 years
- assisting Connecticut to become more business friendly and encouraging entrepreneurism and business growth;
- Providing on-site customized services;
- Building on a successful 7 year, 6 step model for business enhancement from the CONNDOT DBE program with follow-up support which is recognized as a national model and has served over 160 of the overall 450 approved DBE's in the program to date;
- Providing Open Enrollment programs to encourage collaboration and support among businesses and to scale the effectiveness of the services provided which no one else does.

CCSU\ITBD's general services are provided on-site statewide and through open enrollment and exploratory hands-on interactions. Services are provided to woman owned; minority owned and; dis-advantaged business enterprises. Programs are customized for company needs and open enrollment programs are offered to encourage collaboration and networking among attendees.

Since 1993 CCSU\ITBD has housed over 60 mixed use business incubators. The mixed used businesses that were housed at the CCSU\ITBD resulted in the establishment of over 30 companies, several hundred newly created jobs to the workforce and the retention of over 90% of businesses launched at CDCSU ITBD in Connecticut.

CCSU\ITBD is the only business services entity that is a recipient of the CT Business Hall of Fame award for its 25 years of success in supporting community and business needs. CCSU \ITBD has received numerous CT Quality Improvement Awards for program development and delivery from Silver to Platinum.

Five Year Funding Request

The CCSU\ITBD is submitting this five year funding request to capitalize the University Center program. We are requesting TD Bank funds of $10,000 yr for (5) yrs (totaling $50,000) which will be matched with secured funding from a one for one match of $10,000 yr for (5) yrs (totaling $50,000) from the CT Development Authority for a 5 year period totaling $100,000. CCSU\ITBD has also obtained $8,500 from Northeast Utilities, CT Light & Power and Yankee Gas for year one only. (See the attached support and commitment letters).

The CCSU\ITBD University Center program (the "program") will support Small Business Enterprise\Woman & Minority owned\Disadvantage Business Enterprise\Incubator – Incubator Graduate Business Services program (SBE -WOB – DBE – Incubator Companies. & Grad Incubator Companies associated with the Connecticut Business Incubator Program in the past 10 years). The program will provide customized; business assessment services, business development services, advisement on topics such as marketing, marketing plans, cash management, human resource law, productivity & process (Lean\Six Sigma) training, financial management – Quick Books, Profit & Loss Statements and other topics such as proposal writing to the constituent group.

Eligibility would be based upon the status of a company in the constituent group mentioned above. Most companies will have sales of less than $500,000.

The difference with the University Center program from current programs being funded in CT is that the CCSU\ITBD University Center program will be providing these services to companies, on-site at companies across the state that have between 1 to 25 employees.

FIVE YEAR BUDGET:
Budget Instruction & Materials:

Year One:

TD Bank Funding	$ 50,000	Program Delivery (1 staff person +fringe)
CDA Funding	$ 50,000	One-for One Match
CL&P Funding	$ 8,500	Assessments or open enrollment delivery
Total	$108,500	
	$ 2,850	10% for Instructional Materials and Marketing (CL&P)
TOTAL PROGRAM	**$105,650**	

Program delivery will include on-site assessment and advisory of customized; business assessment services, business development services, advisement on topics such as marketing, marketing plans, cash management, human resource law, productivity & process (Lean\Six Sigma) training, financial management – Quick Books, Profit & Loss Statements and other topics in addition to open enrollment sessions on the above topics to encourage business collaboration.

The Instructional Materials and Marketing will annually be funded from the additional funds we acquire for the program or we will charge the companies a slight fee to recover this expense.

Optional Single Year Funding Breakdown

Year 1	
Annual Funding	$28,500 (CDA $10K, CL&P $8,500, TD Bank $10K)
Materials	$ 2,850
	$25,650/ $180.00 per hour = 142.5 hours

105 hours will be dedicated to on-site, customized company advising. The average company will receive 15 hours of advisory service. Approximately seven individual companies will be served.

37 hours will dedicated to open enrollment advising sessions in four hour segments. CCSU ITBD will provide approximately nine multiple company programs to entice the participants in progressive business practices.

CCSU ITBD will hire instructors for both aspects of the program.

REPORTING:

(1) 6 Month Report
   a. Company Name, Project Description, Goal, Funding Commitment, Status and Planned Completion, Remarks

(2) Annual Report
   a. 6 month Report Update, Impacts, Outcomes, Economic Impacts, Lessons Learned, Improvements for Next Funding Cycle
   b. Impacts:
      i. Number of Companies Served
      ii. Number of CBIN Incubator Companies Served
      iii. Number of Graduate CBIN Incubator Companies Served
      iv. Number of DBE's served
   c. Outcomes:
      i. Revenue growth in companies served from above
         1. (Note: Experience has shown that this info isn't often shared)
      ii. Employees Added in companies served from above
      iii. Topics Delivered
      iv. Measurements in improved productivity and quality

Additional external funding will be pursued annually to support this as a (5) year program and to further service delivery

Company	Lease Date	End Date		CCSU ITBD Incubator Status
ABA Designs	Dec-04	Feb-05		
Across American Agency, LLC	Jun-05	May-06		
Aerotronics	May-96	Jun-98		
Allied Technologies	Jun-97	Jul-98		
American Savings Foundation	Jul-01	***		
Banknorth	Jul-01	Jan-04	P	
Birch Group	Aug-04	May-11	A	Moved to Farmington
BML Multimedia	Nov-03	Nov-05	S	Moved to Southington
Business Coach	Oct-99	Jan-03	T	Moved to New York
C&C Partners	Jan-96	Jun-03		Moved to New Hampshire & reformed company
Cad Concepts	Dec-94	Dec-95		
Cap Gemini	Feb-00	Oct-00	&	Global French ITS Firm
Capra Group	Jul-94	Dec-95		Moved to Farmington
Caribbean Business Center	Jul-02	Apr-04	P	
CCETT	Jul-96	Jul-98	R	
Center for Lean Business Mgmt.	Jul-03	May-04	E	Moved to Wethersfield (Faculty Based)
Central CT Job Training Center	Sep-99	Sep-01	S	
Charter Oak Associates	Nov-04	Jun-08	E	
Chip Darius & Associates, LLC	Nov-06	Dec-08	N	Moved within New Britain
Christian Womens Business Network	Jan-09	Dec-11	T	Moved to Hartford
Computer Systems Integration	Oct-97	Nov-05		Moved to Chester
CT Breast Health Initiative	Feb-04	*****		
CT Mortgage Banker Association	May-11	*****		
Conn/Step	Jul-94	Sep-99		Moved to Rocky Hill
Corporate Insurance Solutions	May-00	Jul-03		Moved within New Britain
CPDN	Jul-00	Jul-02	I	
Dearborn Risk Management	Jun-03	Oct-04	N	Moved to West Hartford
Deconti Industries	Jun-94	Sep-98	C	Moved within New Britain
Delmia (Deneb)	Jan-97	Jun-03	U	Moved to East Hartford
Design By Analysis	Jul-97	Jun-08	B	Moved within New Britain
Diagnostic Devices	Aug-97	Mar-03	A	Moved to Simsbury
Disruptive Innovations	Oct-09	Sep-11	T	Moved to Bristol
DM Solutions	Nov-99	Dec-02	O	Moved to New Hampshire
EDsmart	Nov-02	Mar-05	R	Merged with the Boston Consulting Group
Effective Business Solutions	Jan-08	Jun-08	S	
Equanimity Technologies	Jan-08	Jan-11		Moved to Monroe
formatch	Jun-02	Feb-03		
Forward Motion	Aug-10	Oct-11		Moved to Essex part of another business
Fraunhofer USA	Jun-94	Sep-95		Moved to Boston
GROOM	Apr-94	May-95		Moved to Mississippi
Hire Aspirations	Mar-05	Jan-10		Moved to Farmington w Birch Group Co-loaction
Hispanic Recruitment Services	Jun-10	*****		
HR Systematics	Jul-03	Sep-03	&	
Hydro-Dynamincs	May-09	Jan-12		Moved to West Hartford
Image Content Technology	Dec-96	Apr-01		Moved to New Haven
Integral Storage Solutions	Sep-09	*****		
International Plating Technology	Jun-03	Aug-11	T	Moved to Briston
InterPro	Jan-97	Jan-98	E	Business Partners Split - Simsbury & W. Harford
Interpro Technologies	May-04	Jan-11	N	
Jacobs Associates	Apr-97	Oct-98	A	Moved to Avon has become Progress Inc. in Newington
JC Specialty, LLC	Dec-06	*****	N	
Klingberg Family Center	May-08	***	T	
Lasermate	Jan-94	Jan-98	S	Moved within New Britain
Lexington Investment Group	Nov-00	Feb-05		Moved to Burlington
Luchs Consulting Engineers	Aug-01	Sep-10		Moved to Meriden
Micro Energy Technology	Mar-03	Aug-03		
Musco Sports Lighting	Oct-09	Sep-10		Returned to corporate offices
Net Coach LLC	Aug-01	Sep-01		
Net-Mark Associates	Apr-00	Jun-05		Moved to Canton
New Britain Arts Alliance/Vision NB	Jun-96	Feb-03		
New Britain Board of Education	Jan-04	Jun-08		
New Britain EMS	Dec-09	*****		
New Britain Industrial Museum	Apr-95	***		
Normand Industries	Feb-09	Oct-11		Moved to Hartford
O'Brien Sport Brands	Jan-05	May-05		Merged with Puma Athletic Wear
Occupational Risk Control Sevices	Oct-97	Apr-05		Moved within New Britain
Paradox Solutions	Apr-02	May-03		Moved to Hartford
Peterson Research	Feb-96	Jan-97		
Pioneer Valley PhotoVoltaics Cooperative (PV[2])	Sep-05	*****		
Primich Pipe Organ Design	Jul-02	Jun-03		Moved to San Francisco, CA
Procision Engineering	Jun-01	Aug-08		Moved to Chesire
prolificBASS Productions	Sep-03	May-04		Student based incubator - closed
Quail Run Ventures	Dec-11	*****		
Quality Office Solutions II	Jul-02	Apr-04		Closed the business
Rapor Inc.	Nov-95	Feb-06		Company was purchased and moved to TX
Safety Priority Consultants	Jun-03	Dec-11		Moved to Cromwell
SailProud	Nov-11	*****		
Tamion Company	Sep-09	*****		
Taylor Reporting Solutions	Mar-12	*****		
Ted Tomaiuolo	Mar-00	Feb-01		Moved to Bristol
Tenergy	Jan-94	Nov-96		Moved within New Britain
Triple P	May-00	Nov-00		
United Investments	Jan-02	Feb 03		
ACOMP U.S. Tax & Bookkeeping, LLC	May-05	Jan-09		Busiiness Partership Disolved moeved to Glastonbury
Victory Energy Solutions	Nov-09	Apr-11		Moved within New Britain
VRSimulations Inc.	Aug-01	Nov-08		Moved to East Hartford
Webster Bank	Jun-94	May-99		

***** Current Incubators
*** Current Tenants

revised 03/22/12

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MEMORANDUM

TO: Transportation Improvement Committee (TIC)
FROM: Ethan Abeles, Transportation Planner

DATE: March 21, 2012

FOR AGENDA: March 29, 2012

SUBJECT: Amendment to the TIC Bylaws to designate the TIC as the Agency Title VI, Environmental Justice, and Limited English Proficiency Committee and add an MPO Appeals Process description and Complaint Form as an appendix

The Federal Highway Administration (FHWA) requires that every MPO have a Committee to handle complaints with respect to Title VI, Environmental Justice (EJ), and Limited English Proficiency (LEP). CCRPA strives to integrate Title VI, EJ, and LEP concerns into the planning process from the ground up. To date, the Agency has yet to receive complaints on these grounds. While CCRPA has no cause to expect a pattern of complaints to develop in the future, staff propose the establishment of a formal MPO Appeals Process so that complaints, should they arise, be resolved in the most expeditious and just manner possible. Due to the TIC's familiarity with the planning process and projects pursued by the Agency, staff recommends that the TIC be charged with execution of the MPO Appeals Process as the "MPO Appeals Board."

CCRPA has drafted an appeals process (see attached document titled, *MPO Appeals Process and Complaint Form*). To summarize the procedure, in light of any complaints, the Title VI Coordinator (currently appointed as Cheri) will prepare an investigative report. CCRPA will attempt to resolve the complaint and, if necessary, forward the report to the federal Office of Civil Rights. The role of the Committee will be to review and provide feedback on the report (identified in Step 7c of the Appeals Process).

The TIC expressed some concerns over the language contained in and the legality of the *MPO Appeals Process and Complaint Form.* Irma Reyes, the Equal Employment Opportunity Specialist for CT-DOT, reviewed the documents and certified that CCRPA's process and complaint form are appropriate. Additionally, Irma Reyes provided CT-DOT's complaint process and complaint form for review, and staff compared these documents with that of CCRPA. The comparison revealed overwhelming similarity between the two.

CCRPA believes your committee is best positioned to also function as the Agency Title VI, Environmental Justice, and Limited English Proficiency Committee. To formalize this change, the following could be added to Article II of the TIC bylaws:

> *"The TIC shall serve as CCRPA's MPO Appeals Board. As such, the TIC shall receive and resolve all Title VI, Environmental Justice, and Limited English Proficiency complaints in accordance with CCRPA's MPO Appeals Process."*

On that basis, it is my RECOMMENDATION

That your Committee

Recommend that the Agency Board adopt the *MPO Appeals Process and Complaint Form* as an appendix to the TIC Bylaws and approve the amendment as specified above to the TIC Bylaws.

Attachment: MPO Appeals Process and Complaint Form

Cc: Agency Board

Appendix I

MPO Appeals Process

This document lays out the process the Central Connecticut Regional Planning Agency (CCRPA) follows to address complaints, while ensuring due process for complainants and respondents. This process does not preclude CCRPA from attempting to resolve complaints informally.

The MPO Appeals Process applies to all complaints filed under Title VI of the Civil Rights Act of 1964, Executive Order 12898 regarding Environmental Justice, and Executive Order 13166 regarding Limited English Proficiency relating to any MPO-related program or activity administered by CCRPA and/or its subrecipients, consultants, and contractors. (A separate process governs ADA Paratransit-related complaints.) The process does not deny the right of the complainant to file complaints with other state or federal agencies, or to seek private counsel for complaints alleging discrimination. It does not include punitive damages or compensatory remuneration for the complainant. Intimidation or retaliation of any kind is prohibited by law.

CCRPA will make reasonable efforts to obtain early resolution of complaints at the lowest level possible. The option of informal mediation between the affected parties and CCRPA's Title VI Coordinator may be utilized for resolution at any stage of the process. The Title VI Coordinator will make reasonable efforts to pursue a resolution to the complaint. The complainant must accept reasonable resolution based on CCRPA's administrative authority (reasonability to be determined by CCRPA).

Procedure for Filing a Formal Title VI, Environmental Justice, or Limited English Proficiency Complaint with CCRPA

1. Any person who feels s/he has subjected to discrimination which is prohibited under Title VI, Executive Order 12898, and/or Executive Order 13166 may file a complaint with CCRPA's Title VI Coordinator. The Coordinator will determine the jurisdiction of the complaint, acceptability, the need for additional information, and investigate the merit of the complaint. Complaints against CCRPA should be referred to the Title VI Coordinator for proper disposition. In cases in which the complaint is against one of CCRPA's subrecipients of federal funds, CCRPA may assume jurisdiction to investigate and adjudicate the case. CCRPA may provide itself, or obtain services, to review or investigate matters.
2. To be accepted, a formal complaint must:
    a. be in writing and signed and dated by all complainant(s).
    b. be filed within 180 calendar days of the alleged occurrence(s) or when the alleged discrimination became known to the complainant.
    c. be filed no later than 5 years after the alleged occurrence(s).
    d. involve a covered basis such as race, religion, color, national origin, or sex.
    e. involve an MPO-related program or activity of a Federal-aid recipient, subrecipient, consultant, or contractor.
3. The formal complaint must include:
    a. The location and date of the alleged act of discrimination.
    b. The date when the complainant became aware of the alleged discrimination.

   c. Identity of the person(s) alleged to have discriminated against the complainant, including job titles of the person(s), and the organizations represented by the person(s).
   d. A detailed description of the incident.
4. The Title VI Coordinator shall notify the complainant and MPO Appeals Committee in writing within 21 calendar days of receipt of the complaint. The complaint will receive a case number and all information pertaining to the case will be logged into CCRPA's records.
5. The notification shall include a determination of complaint acceptance. Complaints failing to meet criteria 2(a) through (f) shall be deemed nonjusticiable and dismissed accordingly.
6. A complaint may also be dismissed for the reasons listed below.
   a. The complainant requests the withdrawal of the complaint.
   b. The complainant fails to respond to repeated requests for addition information needed to process the complaint.
   c. The complainant cannot be located after reasonable attempts.
   d. The complaint is frivolous or harassing.
7. In cases where the Title VI Coordinator accepts a complaint and assumes its investigation (or appoints an investigator):
   a. The Coordinator or investigator shall provide the respondent with the opportunity to respond to the allegations in writing. The respondent will have 14 calendar days from the date of the Title VI Coordinator's written notification of receipt of the complaint to furnish a response to the allegations.
   b. The Coordinator or investigator shall prepare an investigative report that includes a narrative description of the incident, identification of persons interviewed, findings, and recommendations for disposition.
   c. The investigative report shall be sent to the MPO Appeals Committee and CCRPA's Executive Director. The Appeals Committee and Executive Director will review the report and associated information and will provide feedback to the Investigator within 60 calendar days. The report will be modified as needed and made final for its release.
   d. CCRPA will notify the parties of its final decision.
   e. CCRPA's final investigative report and a copy of the complaint shall be forwarded to the Office of Civil Rights or equivalent office at the relevant federal agency (e.g., FHWA, FTA) within 7 calendar days of final report completion.
8. If the complainant is not satisfied with the results of the investigation and final report, the complainant will be advised of the right to appeal to the U.S. Department of Transportation (USDOT). The complainant has 180 calendar days after CCRPA's final resolution to appeal to USDOT. Unless facts not previously considered come to light, reconsideration of an appeal to CCRPA will not be available.

Conflict of interest stipulations

1. Should the complaint allege discrimination by the Title VI Coordinator against the complainant, the MPO Appeals Committee shall appoint an Ad Hoc Coordinator to investigate and address

the complaint. The complainant and Ad Hoc Coordinator shall follow the process laid out above, with the temporary Coordinator standing in for the Title VI Coordinator.

2. Should the complaint allege discrimination by specific members of the MPO Appeals Committee, those members shall recuse themselves. Should recusals render a quorum of the MPO Appeals Committee impossible, the Central Connecticut Regional Planning Agency Board shall serve in lieu of the Committee.

Contact information

Questions and comments may be directed in writing to CCRPA's Title VI Coordinator at:

Cheri Bouchard-Duquette
225 N Main St Ste 304
Bristol, CT 06010-4993

cheri@ccrpa.org

CCRPA's Transportation Improvement Committee serves as its MPO Appeals Board.

Appendix I

CENTRAL CONNECTICUT REGIONAL PLANNING AGENCY

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Complaint Form for Title VI, Environmental Justice, Limited English Proficiency Discrimination

Complainant's Information:

Name: _____

Street Address: _____

City/State/Zip Code: _____

Phone: _____

Which of the following best describes the reason you believe the discrimination took place?

☐ Race, Color, Ethnicity ☐ National Origin ☐ Limited English

☐ Sex ☐ Age ☐ Disability ☐ Low-Income

What date(s) and location(s) did the alleged discrimination take place?

_____

_____

Please list names and contact information of any witnesses.

_____

_____

_____

Who allegedly discriminated against you? Please provide the name(s) of the individual(s), the job title of the person(s), and the agency(s) represented by the person(s).

_____

_____

_____

Please provide a description of the incident(s). Include how you feel that you were discriminated against and how other people, if any, were treated differently. Use additional pages as necessary.

_____

_____

_____

_____

_____

_____

Have you filed this complaint with any other local, state, or federal agency? ☐ Yes ☐ No

If yes, please provide the name of the agency and the contact person at that agency.

_____

_____

Signature: _____ **Date:**_____

You may include any additional pages and information pertaining to your complaint.

CENTRAL CONNECTICUT REGIONAL PLANNING AGENCY
225 N MAIN STREET, SUITE 304, BRISTOL CT 06010 • WWW.CCRPA.ORG • 860.589.7820(P) • 860.589.6950(F)

MEMORANDUM

TO: Transportation Improvement Committee
FROM: Carl J. Stephani, Executive Director

DATE: March 9, 2012

FOR AGENDA: March 29, 2012

SUBJECT: Recommendation to the Agency Board: Long-Range Transportation Plan "Red-light" Cameras

At the March 1, 2012, Agency Board meeting it was noted that on page 10 of the Region's Long-Range Transportation Plan (LRTP), which was adopted on May 5, 2011, there is a statement committing the Agency to explore the possibility of adding "red light and/or speed cameras at dangerous locations." This reference is re-stated on page 42. It has been suggested that the term "dangerous" be expanded to include reference to the concept that dangerous intersections are intersections where "accidents frequently occur."

This may be a matter to consider when the LRTP is next revised, in 2015; or, if it is felt that it is a matter of immediate concern, an LRTP amendment could be initiated at this time.

On that basis, it is my

RECOMMENDATION

that your Committee

Recommend that the Agency Board direct staff to initiate a special amendment to the LRTP to consider amending the language regarding the use of "red light and/or speed cameras at dangerous intersections"; or, recommend that consideration of such an amendment should be incorporated into the next major revision of the LRTP in 2015.

cc: Agency Board

CENTRAL CONNECTICUT REGIONAL PLANNING AGENCY

Serving Berlin, Bristol, Burlington, New Britain, Plainville, Plymouth, and Southington

225 North Main Street, Suite 304
Bristol, CT 06010-4993

Internet: http://ccrpa.org
Fax/TDD: (860) 589-6950

Tel: (860) 589-7820
or (860) 224-9888

MEMORANDUM

TO: Transportation Improvement Committee (TIC)
FROM: Ethan C. Abeles, Transportation Planner

DATE: March 21, 2012

FOR AGENDA: March 29, 2012

SUBJECT: STIP/TIP amendment for new statewide project 170-3078.

The description of this proposed STIP/TIP amendment is as follows:

- **Project 170-3078**: This project is for the design of traffic control signals approved by the State Traffic Commission at various locations for eight construction projects. The project is funded under the STP-Anywhere program and is 100% federally funded. The preliminary design (PD) phase costs $700,000 and is slated for 2012. The final design (FD) phase costs $700,000 and is scheduled for 2013.

This project ensures a continued commitment to safety and system preservation within our region, which are both strongly supported by CCRPA.

On that basis, it is my RECOMMENDATION

That your Committee

Recommend that the Agency Board approve this proposed ConnDOT STIP/TIP amendment

Attachment: Amendment Description

cc: Agency Board

Project 170-3078

Region	FACode	Proj#	AQCd	Rte/Sys	Town	Description	Phase	Year	Tot$ (000)	Fed$ (000)	Sta$ (000)	Loc$ (000)	Comments	code for change
70	STPA	0170-3078	X6	VARIOUS	STATEWIDE	DESIGN OF STC TRAFFIC SIGNALS	PD	2012	700	700	0	0	NEW PROJECT	05
70	STPA	0170-3078	X6	VARIOUS	STATEWIDE	DESIGN OF STC TRAFFIC SIGNALS	FD	2013	700	700	0	0	NEW PROJECT	05

Project Description (short): 19 (30 Characters)	SAFETY IMPROVEMENTS
Project Description (long): 139 (254 Characters)	DESIGN OF TRAFFIC CONTROL SIGNALS APPROVED BY THE STATE TRAFFIC COMMISSION AT VARIOUS LOCATIONS FOR THE FOLLOWING 8 CONSTRUCTION PROJECTS.

Justification: 519 (1333 Characters)	**THE PROJECT IS FOR PRELIMINARY ENGINEERING INCLUDING SURVEY FOR THE DESIGN OF TRAFFIC SIGNALS STATEWIDE APPROVED BY THE STATE TRAFFIC COMMISSION. THIS PROJECT IS FUNDED WITH 100% FEDERAL FUNDS. THE CONSTRUCTION PROJECTS BEING DESIGNED UNDER THIS PE PROJECT ARE 171-357, 171-358, 172-403, 172-404, 173-419, 173-420, 174-361 AND 174-362. TOTAL PE COST IS $1,400,000 (PE cost to complete PD is $700,000, PE cost to complete FD is $700,000, only the PD phase will be authorized at this time).**
Project Manager:	
Barbara Ricozzi	
Project Engineer:	
Jasvinder Florah	

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MEMORANDUM

TO: Transportation Improvement Committee (TIC)
FROM: Ethan Abeles, Transportation Planner

DATE: March 21, 2012

FOR AGENDA: March 29, 2012

SUBJECT: Bus Service for Plymouth for Route 6 Congestion Mitigation

Route 6 through Plymouth experiences some of the worst traffic congestion in the region. Additionally, Plymouth currently has no transit or commuter service to help alleviate this congestion and to provide residents with more transportation options. The addition of a third commuter bus from Bristol to Hartford, this one focusing on the West End and Plymouth would help to begin to address these transportation challenges facing Plymouth.

Writing a letter to Mayor Ward to elicit Bristol's support for the increase in commuter service is an important first step in the process. CT Transit is amenable to the prospect of a third commuter bus and if a suitable park-and-ride lot can be leased, there is no reason why service cannot be increased.

On that basis, it is my RECOMMENDATION
That your Committee
Recommend that the Agency Board support the extension of bus service to Plymouth to help alleviate congestion along Route 6 through a letter to Mayor Ward.

Attachment: Draft letter to Mayor Ward

Cc: Agency Board

To the Honorable Mayor Ward:

Traffic congestion on Route 6 in the Town of Plymouth continues to be a significant issue in the Central Connecticut Region. Additionally, the lack of transit options for Plymouth residents has limited mobility in the community. Additional commuter bus service stands a good chance of alleviating some of the congestion experienced by drivers along Route 6 through Plymouth and would also give residents who work in the Hartford area an alternative to the automobile commute.

ConnDOT currently operates two commuter buses from Bristol to Hartford, however these buses are unable to serve potential riders who do not have access to vehicles because of the location of the park-and-ride lots. This model designed around park-and-ride lots diminishes transportation choices for potential riders. Although this model works efficiently and adequately for many users, if there were a commuter bus that picked up passengers in a new park-and-ride lot in downtown Bristol located closer to population centers, pedestrians would be able to utilize the service. Additionally, if this commuter service started in downtown Terryville, it would supply a commuter option to the underserved Plymouth community.

ConnDOT staff has stated that ConnDOT is prepared to initiate a third commuter express bus from Bristol to Hartford, but that they need a park-and-ride lot in Bristol to do so. They are willing to lease property from the City for such a purpose. This letter is to ask for the City of Bristol to designate a person to be authorized to cooperate with the CCRPA and ConnDOT to determine a location in the City that could be utilized for a third Bristol to Hartford commuter bus.

It is anticipated that this additional commuter bus would largely be utilized by Plymouth residents. If that proved to be the case, we would recommend in the future that the lot be re-located to Terryville where it would then be able to alleviate some of the rush-hour congestion on Route 6 in Plymouth. We look forward to hearing from you regarding your designation of a City of Bristol representative to meet with the negotiating team.

Yours very truly,

Carl J. Stephani, Executive Director

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Mr. Peter M. Rogoff
Administrator
Federal Transit Administration
1200 New Jersey Avenue, SE
Washington, DC 20590

March 27, 2012

Re: City of New Britain, FTA Bus Livability Grant Request - Letter of Support

Dear Mr. Rogoff

By means of this letter, the Central Connecticut Regional Planning Agency (CCRPA) expresses its strong support for the $3.2 million Bus Livability grant application submitted to you by the City of New Britain, Connecticut. The grant would help fund a $4.2 million project that will implement a "complete streets" policy, provide pedestrian and bicycle infrastructure, and improve connectivity to the downtown station of the FTA funded New Britain-Hartford Busway. These activities are consistent with the Region's Long-Range Transportation Plan and the FTA's Livability Policies and Provisions.

This project stems from New Britain's involvement as a partner in the Sustainable Knowledge Corridor Consortium (encompassing the Hartford, CT-New Britain, CT-Sprinfield, MA area), the recipient of a $4.2 million HUD Sustainable Communities Regional Planning Grant. New Britain's project will significantly support the Sustainable Knowledge Corridor initiative by enhancing access to new transit opportunities through the development of multi-modal connections. The result will be a more sustainable, healthier, less automobile-dependent region.

The City has a proven ability to take projects from concept through construction in a fast and efficient manner. As the Region's Municipal Planning Organization, CCRPA has witnessed this ability first-hand on numerous federal and state funded projects. CCRPA will work with the City to ensure that this project is added to the region's Transportation Improvement Program.

We urge your support of this application and look forward to your favorable response.

Yours very truly,

Carl J. Stephani
Executive Director

cc: Agency Board

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MEMORANDUM

TO: Agency Board
FROM: Carl J. Stephani, Executive Director
DATE: April 3, 2012

FOR AGENDA: April 5, 2012

SUBJECT: FY2012-2014 Unified Planning Work Program (UPWP)

Since preparation of the Agency Board agenda for the April 2012 Board meeting, we recognized that our FY2012-2014 UPWP is due to ConnDOT by April 9, 2012. We did not receive the funding tables we needed from ConnDOT to prepare this document until after the last Board meeting, and found it quite difficult to put the complete document together in time to get it to the TIC and the Board. In the future we are hoping ConnDOT will provide us with our funding information more in advance of our scheduled meeting on the document.

Regardless of the above, to keep our Transportation Planning funding continuous between now and the next fiscal year starting July 1, 2012, your Board needs to act on the UPWP at the April 5 meeting. Normally the Draft would be reviewed by the Transportation Improvement Committee (TIC) before you act on it. The TIC has not had that opportunity, although they will be able to do so at their next meeting. At that time, if they wish to change the UPWP, their proposed changes would come back to your Board in the form of proposed amendments to the already adopted document. Such amendments, although not desirable, are permitted by ConnDOT, FHWA and FTA.

The UPWP, as described in the introduction to the document, organizes the work of the transportation planning staff for the ensuing two years. Our current approved UPWP can be viewed at: http://ccrpa.org/transportation/UPWP11-12%20Revised.pdf. The proposed FY2012-2014 UPWP is posted along with the other Supporting Documents for this Thursday's meeting on the Agency website.

Most of the information in the proposed UPWP is unremarkable because it has been discussed and reviewed in concept at past meetings of both the TIC and the Agency Board. One item of interest that the proposed UPWP does contain that might merit special consideration is the statement on page 19 in support of the use of "red light and/or speed cameras at dangerous locations." Staff will be available at the April meeting to discuss any questions you might have about the proposed UPWP. On that basis, it is my

RECOMMENDATION

that your Board

Approve the Agency's Proposed FY2012-2014 UPWP as posted on the Agency's web site with such revisions as you choose to make after discussion at the April 5, 2012, Agency Board meeting.

cc: TIC members

STATE OF CONNECTICUT
HOUSE OF REPRESENTATIVES

CHRISTOPHER G. DONOVAN
SPEAKER OF THE HOUSE

March 5, 2012

Mr. Francis Pickering
23 Hillside Circle
Storrs, CT 06268-2408

Dear Mr. Pickering:

Pursuant to the provisions of Sections 13b-13a and 4-1 of the Connecticut General Statutes I am pleased to officially appoint you to the **Connecticut Bicycle and Pedestrian Advisory Board** to fill the vacancy of Mr. John Ferguson. Your appointment is effective immediately and expires on June 30, 2013 or until a successor has been appointed and qualified.

Thank you for your willingness to accept the challenge of serving the people of Connecticut as a member of this important board. If you have any questions or need further information please contact my office at (860) 240-8365.

Sincerely,

Christopher G. Donovan

Christopher G. Donovan
Speaker of the House

cc: Dannel Malloy, Governor
Denise Merrill, Secretary of State
J. Brendan Sharkey, House Majority Leader
Donald Williams, President Pro-Tempore
Martin Looney, Senate Majority Leader
Lawrence Cafero, House Minority Leader
John McKinney, Senate Minority Leader
Nicholas Varunes, House Clerk
Garey Coleman, Senate Clerk
Christine Graesser, Legislative Library
Auditors of Public Accounts
Department of Transportation

Legislative Office Building, Suite 4100, Hartford, CT 06106-1591 Phone: (860) 240-8500 Fax: (860) 240-8406

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MEMORANDUM

TO: Program, Finance and Personnel Committee
FROM: Carl J. Stephani, Executive Director

DATE: March 26, 2012

FOR AGENDA: April 5, 2012

SUBJECT: FY2012-2013 Budget

Each April we present a draft budget for the following year to the PFP to review general budget parameters. On the basis of the April discussion, we prepare a Preliminary Budget for the May meeting.

In May more detailed budget adjustments may be discussed so that staff can prepare a Proposed Budget for the PFP and Agency Board meetings in June when the Budget should be adopted.

The attached draft Budget for next year includes a number of changes from this year's budget as described briefly below.

PROPOSED FY2012-2013 BUDGET REVENUES
As you can see from the attachment, municipal dues will remain the same next year as they have since FY1998-1999. Those dues are primarily used for required grant matching. The largest difference between this and next year's revenues is in the Transportation Planning Grant Carryover (increasing from $196,512 to $271,290). That's an issue we intend to address next year in view of the fact that those carryover funds may be subject to some type of federal assumption in the future. Other revenue line changes of note include an increase in our paratransit services contractor and administration lines to reflect continuously increasing ridership. Our paratransit service expenditures are covered 100% by ConnDOT.

The CEDS-Municipality line (provided 100% by CEDS dues from Bristol, New Britain, Plainville, and Plymouth) is increased from $10,000 to $20,000 because this year we are only funding half a year of "implementation and update," whereas next year we are required by US EDA to provide that work for a full year. Also, the CEDS-USEDA line is at zero because, until we are either designated as an Economic Development District (EDD), or we complete the five-year term of our current CEDS, we do not qualify for any USEDA planning or implementation funds. If our application for recognition as an EDD is accepted by the Governor and the USEDA, we stand to be in line for up to

$50,000 annually to support our regional economic development efforts.

PROPOSED FY2012-2013 BUDGET EXPENDITURES

The largest line in our expenditure budget is for our Paratransit Contractor. That expense is covered 100% by ConnDOT and we project it at the same level next year as it is expected to be this year. If our costs rise beyond that number, ConnDOT's support of us will increase equivalently.

The second biggest expenditure we have is in Salaries and Payroll Taxes. We are proposing several changes that would impact the salary line, including:

1. Promotions
   a. Senior Planner to Deputy Director ($10,000 increase)

   Since the departure of our Deputy Director two years ago our Senior Planner has gradually assumed the responsibilities related to that position, has increased the number of staff he is supervising from one intern to five planners, and has performed these functions in an extremely competent manner. It is time to recognize that work by properly classifying the position.

   b. Two Regional Planners to Associate Planners ($15,500 total increase)

   Over the past few years the size of the Agency has increased from a low of 7 staff positions in 2008 to the proposed 10 (plus interns) for next year. Under those conditions it is advantageous to establish a more hierarchical structure, where work can be more easily delegated. Our two Regional Planners have demonstrated thorough competence in public participation, project management (CEDS [to qualify us for EDD recognition worth $50,000 annually]; Safe Routes to Schools [$500,000 each to Plainville and Southington with no match!]; Forestville Design, etc.), production and supervision, and should promoted to Associate Planner to enable them to be responsible for supervising interns and Assistant Planners.
2. New Positions
   a. Assistant Planner ($40,000) - to provide needed staff support to the Associate Planners.
   b. Paratransit Coordinator ($36,000) - to provide clerical and administrative support to the Assistant Planner who manages the Paratransit program.
3. Additional funding for Aides (formerly "interns" - $24,615 increase) - these positions are filled at a rate between $10-15/hr. [based on educational level] to provide support to all the planners.
4. Cost of living (3.2%) & Performance increase (up to 2%) for employees not being reclassified ($13,907 increase) - it is proposed in the budget that positions not identified in the preceding three numbered paragraphs would benefit by a 3.2% increase to match the US Bureau of Labor Statistics Consumer Price Index increase that occurred from January 1, 2011 thru

December 31, 2011 in New England. These positions would also benefit from a potential 2% Performance increase based upon the results of the evaluations of their performance which will be completed in April.

These proposed changes in the salary line would enable us to complete more projects for the Region, and to begin to utilize some of the Transportation Planning Grant Carryover that might otherwise be at risk in the future.

The remainder of the expenditure side of the budget is basically a reflection of past practice, except for a new "Special Projects/Consultants" line that we have added which is intended to enable us to respond quickly to new grant opportunities that might present themselves. In the past our responses to such opportunities have had to be cobbled out of remnants of time scavenged from the backs of other projects.

On that basis, it is my

RECOMMENDATION

that your Committee

Discuss the attached draft FY2012-2013 Budget and give staff direction for revising it in preparation for the May presentation of the Preliminary Budget to your Committee.

cc: Agency Board

Attachments: US DOL BLS Consumer Price Index Calculations
Draft FY2012-2013 Budget

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Economic News Release

CPI FONT SIZE: PRINT:

Table 3. Consumer Price Index for All Urban Consumers (CPI-U): Selected areas, all items index

Table 3. Consumer Price Index for All Urban Consumers (CPI-U): Selected areas, all items index

(1982-84=100, unless otherwise noted)

All items

CPI-U	Pricing schedule (1)	Indexes Oct. 2011	Nov. 2011	Dec. 2011	Jan. 2012	Percent change Jan.2012 from- Jan. 2011	Nov. 2011	De 2(
U.S. city average	M	226.421	226.230	225.672	226.665	2.9	0.2	0.
Region and area size(2)								
Northeast urban	M	243.014	242.652	241.987	242.879	2.9	0.1	0.
Size A - More than 1,500,000	M	244.534	244.076	243.328	244.296	2.8	0.1	0.
Size B/C - 50,000 to 1,500,000 (3)	M	145.404	145.335	145.062	145.456	3.2	0.1	0.
Midwest urban	M	215.653	215.614	215.173	216.368	2.8	0.3	0.
Size A - More than 1,500,000	M	216.130	216.097	215.633	216.883	2.8	0.4	0.
Size B/C - 50,000 to 1,500,000 (3)	M	138.573	138.453	138.186	138.903	2.8	0.3	0.
Size D - Nonmetropolitan (less than 50,000)	M	212.476	212.907	212.505	213.649	2.9	0.3	0.
South urban	M	219.969	219.961	219.469	220.497	3.2	0.2	0.
Size A - More than 1,500,000	M	220.515	220.654	220.152	221.185	2.8	0.2	0.
Size B/C - 50,000 to 1,500,000 (3)	M	140.303	140.218	139.838	140.388	3.3	0.1	0.
Size D - Nonmetropolitan (less than 50,000)	M	224.574	224.714	224.892	226.902	4.7	1.0	0.
West urban	M	229.195	228.771	228.117	228.980	2.6	0.1	0.
Size A - More than 1,500,000	M	233.259	232.851	232.106	233.044	2.5	0.1	0.
Size B/C - 50,000 to 1,500,000 (3)	M	138.696	138.411	138.017	138.465	2.6	0.0	0.
Size classes								
A (4)	M	206.393	206.201	205.636	206.562	2.7	0.2	0.
B/C (3)	M	140.355	140.225	139.881	140.418	3.1	0.1	0.
D	M	219.959	220.020	219.950	221.362	3.7	0.6	0.
Selected local areas(5)								
Chicago-Gary-Kenosha, IL-IN-WI	M	219.592	219.181	218.180	219.585	2.1	0.2	0.
Los Angeles-Riverside-Orange County, CA	M	233.049	232.731	231.567	233.441	2.1	0.3	0.
New York-Northern N.J.-Long Island, NY-NJ-CT-PA	M	250.051	249.317	248.307	249.322	2.8	0.0	0.
Boston-Brockton-Nashua, MA-NH-ME-CT	1	-	245.030	-	245.891	2.5	0.4	
Cleveland-Akron, OH	1	-	211.225	-	211.985	2.1	0.4	
Dallas-Fort Worth, TX	1	-	209.283	-	209.203	3.0	0.0	
Washington-Baltimore, DC-MD-VA-WV (6)	1	-	147.565	-	148.163	2.7	0.4	
Atlanta, GA	2	209.182	-	208.590	-	-	-	

CENTRAL CONNECTICUT REGIONAL PLANNING AGENCY
BUDGET FY 2012-2013

REVENUES

	10/6/2011			6/30/2012
	ADOPTED	ACTUAL	Estimated	DRAFT
	FY2011-2012	FY 2011-2012	FY 2011-2012	FY 2012-2013
	BUDGET	as of 02/29/2012		BUDGET
Municipal Contributions	$91,500	$91,500	$91,500	$91,500
Transportation Planning Grant Carryover	$196,512	$196,512	$196,512	$271,290
Transportation Planning Grant	$446,064	$73,745	$221,235	$457,028
Paratransit -Contractor	$1,465,000	$1,039,823	$1,559,735	$1,545,069
Paratransit -Admin.	$90,000	$79,628	$118,131	$120,000
SGIA	$12,541	$12,541	$12,541	$12,541
CERT Administrative	$8,000	$0	$8,000	$8,000
R5EPT	$2,500	$1,636	$2,500	$3,000
CEDS - Municipality	$10,000	$2,632	$10,000	$20,000
CEDS - USEDA	$20,000	$19,423	$19,423	$0
CCSU	$0	$0	$0	$1,000
Pequabuck River Dam Removal	$164,500	$82,250	$82,250	$82,250
Sustainable Communities	$41,163	$1,743	$10,000	$15,000
Paratransit Advertising	$5,000	$3,395	$6,635	$2,000
DEEP	$0	$0	$0	$8,000
Miscellaneous Revenues	$1,000	$924	$1,500	$1,000
Total Revenues	$2,553,780	$1,605,752	$2,339,962	$2,637,678

CENTRAL CONNECTICUT REGIONAL PLANNING AGENCY
BUDGET FY 2012-2013

EXPENSES

	10/6/2011			6/30/2012
	ADOPTED	ACTUAL	Estimated	DRAFT
	BUDGET	as of 02/29/2012	FY 2011-2012	BUDGET
	FY2011-2012	FY 2011-2012		FY2012-2013
Salaries & Payroll Taxes	$549,688	$303,117	$454,230	$619,830
Retirement/Administration	$17,239	$6,402	$10,573	$20,246
Health/Life Insurance/STD	$175,362	$69,870	$101,836	$174,068
D&O/Liability/Bonding Ins.	$6,410	$5,071	$5,500	$7,000
Accounting/Legal	$17,500	$12,850	$15,850	$17,500
Paratransit Contractor	$1,465,000	$1,039,823	$1,559,735	$1,545,069
Equipment Service Cont./Maint.	$3,500	$3,492	$3,500	$5,000
Equipment/Software Purch.	$45,900	$11,407	$20,100	$30,300
Rent	$30,180	$20,120	$30,180	$30,180
Office Cleaning	$5,200	$2,000	$3,000	$5,200
Telephone/Postage	$5,000	$2,306	$3,700	$4,500
Supplies	$4,000	$1,006	$1,800	$3,800
Training/Workshops/Sem./Conf.	$18,000	$3,206	$15,000	$18,000
Travel in State	$22,615	$10,194	$12,500	$20,000
Dues/Subscription	$11,346	$5,454	$10,250	$11,446
Publications	$400	$128	$250	$400
CPC Referral Consultant	$2,940	$1,000	$1,968	$2,000
Advertising	$3,000	$466	$1,000	$3,000
CCSU	$0	$0	$0	$1,000
Pequabuck River Dam Removal	$164,500	$0	$82,250	$82,250
Special Projects/Consultants	$0	$0	$0	$28,963
Miscellaneous Expenditures	$6,000	$4,576	$5,850	$7,926
Total Expenses	$2,553,780	$1,502,488	$2,339,072	$2,637,678

Budget Detail - Expenditures
Payroll and Taxes

Title	FY11/12 Salaries	Changes	FY12/13 Salaries	
1- Executive Director	98,644	5,129	103,773	**
1- Sr. Plnr/IT Mgr.	52,020	0	0	
1 -Deputy Director	0	10,000	62,020	+
1 -Transportation Plnr.	42,840	2,228	45,068	**
2 -Regional Planner	85,680	0	0	
2 -Associate Planner	0	15,000	100,680	+
2 -Assistant Planner	80,000	4,160	84,640	**
1 -Assistant Planner- New	40,000	0	40,000	
1 -Financial & Office Adm.	45,969	2,390	48,359	** +
1 -Paratransit Coord.	36,000	0	36,000	
3 - PT Aides (Intern)	10,823	0	40,438	+
Sub Totals	491,976	38,908	560,979	

PT Aides - at $15.per hour for 5 months
** 2% performance and 3.2% CPI for a maximun potential of a 5.20% increase
+ Title change

Employer SS & Medicare portion (7.65%)	43,001
Unemployment Comp (6.80%)	13,260
Unemployment Special Assessment ($40 x 11)	440
Workers Compensation	1,600
Payroll Admin Costs	550
Sub Total	58,851
Budget Amount	619,830

Current ING Plan

Executive Director	98,644
Deputy Director	52,020
Transportation Plnr.	42,840
Associate Planner	42,840
Associate Planner	42,840
Assistant Planner	40,000
Assistant Planner	40,000
Assistant Planner- New	40,000
Financial & Office Adm.	45,969
Paratransit Coord.	36,000
Total	481,153
Employer portion (4%)	19,246
Administrative Cost	1,000.00
Total Budget Amount	20,246

Budget Detail - Expenditures

Other Expenses		Budget Amount
Office Cleaning	4,200	
Carpet Cleaning	1,000	
		5,200
D&O	3,190	
Liability	3,500	
Bonding	310	
		7,000
Training/Workshops/Sem./Conf.		
GIS/Computer Analysis Training	5,500	
Transportation/Planning Training	5,000	
Meetings	5,000	
Miscellaneous	2,500	
		18,000
Travel in State	20,000	
		20,000
Telephone/Postage		
Telephone/Cell Phone	3,000	
Postage	1,500	
		4,500
Equipment/Software Purchases		
ArcGIS one year	7,100	
Digitizer tablet	400	
ID Printer	2,000	
McTrans Subscription (1 year)	500	
Air Quality Modeling	2,000	
Projector (portable0	500	
Plotter	10,000	
QuickBooks/Payroll Upgrades	650	
Replacement Computer (3)	3,000	
Other Hardware/Software	4,000	
Web Hosting	150	
		30,300
Dues/Subscriptions		
APA Dues (5 members)	1,300	

Budget Detail - Expenditures

Other Expenses		Budget Amount
COST	110	
CCM	100	
CEDAS	100	
Chambers	1,500	
ICMA	706	
NARC	1,000	
CRPC	3,500	
HSEP	1,000	
Others	1,655	
Subscriptions	175	
Other	300	
		11,446
Accounting/Legal		
Accounting	15,000	
Legal	2,500	
		17,500
Service Contracts/Equipment Maint.		
Service Contract Copier	2,500	
Misc. Equipment/Rep./Maint.	2,500	
		5,000
Miscellaneous		
Emp. Of the Quarter Program	600	
Holiday/Appreciation Dinner	2,000	
Other	5,326	
		7,926

Budget Detail - Expenditures

Employee Insurances

Health, RX & Dental	Class	Total Cost	Employee Cost	Agency Cost
Executive Director*	EE+1	17,358	1,115	16,243
Deputy Director	EE	6,876	344	6,532
Transportation Plnr.	EE+1	16,282	1,295	14,987
Associate Planner	EE+1	15,990	1,123	14,867
Associate Planner	EE	6,876	344	6,532
Assistant Planner	EE	9,701	485	9,216
Assistant Planner	EE	5,253	263	4,990
Assistant Planner-New	Family	32,963	2,730	30,233
Paratransit Coord.	Family	32,963	2,730	30,233
Financial & Office Adm.	Family	32,963	2,730	30,233
Medicare OFP		4,000	0	4,000
Total Budget Cost		181,225	13,159	168,066

* Employee & Dependent on Medicare

Short Term Disability	Total Cost	Employee Cost	Agency Cost
Executive Director	760	76	684
Deputy Director	250	25	225
Transportation Plnr.	210	21	189
Associate Planner	180	18	162
Associate Planner	180	18	162
Assistant Planner	180	18	162
Assistant Planner	180	18	162
Assistant Planner-New	280	28	252
Paratransit Coord.	280	28	252
Financial & Office Adm.	280	28	252
Total Budget Cost	2,780	278	2,502
Life Insurance			3,500
Total Budget Costs - Employee Insurances			174,068