

**Annual Report on the Regional Performance Incentive Program
To the Finance, Revenue and Bonding Committee
April 29, 2013**

Overview

The Regional Performance Incentive (RPI) Program was established under the provisions of Section 8 of Public Act 07-239, "An Act Concerning Responsible Growth". The Office of Policy and Management (OPM) administers the RPI Program, in accordance with the requirements of Section 4-124s of the Connecticut General Statutes (CGS).

The goal of the RPI Program is to encourage municipalities to participate in voluntary inter-municipal or regional shared services projects with neighboring municipalities that have the potential to produce measurable "economies of scale", provide desired or required public services, and lower the costs and tax burdens associated with the provision of such services.

Initial funding for the RPI Program was established under Section 21 of Public Act 07-1 of the June Special Session, which appropriated \$8,600,000 from the FY 2007 General Fund surplus for use in FY 2008. Eligible applicants were invited to submit project proposals, and OPM subsequently awarded a total of twenty-four grants to eleven Regional Planning Organizations (RPOs).

This report provides a status update on each of the twenty-four projects funded in the first round, and it also takes a prospective look at the future of the RPI Program. Most notably, a new funding stream was established under Section 93(1)(K) of Public Act 11-6, which designates a portion of the revenue generated by both the hotel tax and the rental car surcharge for the RPI Program. As a result, OPM recently awarded a second round of grants totaling \$8,614,745 to fund twenty new project proposals for the first time since FY 2008.

Status Update on FY 2008 RPI Projects

Attached is a status update of the FY 2008 RPI projects; it reflects whether individual projects have been completed, how funding has been utilized and savings achieved, whether the grant was used to leverage other public and private investments, and other pertinent information about each project.

The FY 2008 RPI proposals were diverse, but there were certain areas of interest that many of the member municipalities shared: technical assistance was generally a high priority, as was public safety and maintenance of infrastructure.

Funding in the total amount of \$8,600,000 was awarded for:

- Eight (8) proposals to provide/improve Information Technology and/or Geographic Information Systems (GIS)-related services totaling \$2,304,095;

- Five (5) proposals to provide/improve municipal administrative services totaling \$599,878;
- Six (6) proposals to provide/improve public safety or human services totaling \$4,082,727; and
- Five (5) proposals to provide public works-related services totaling \$1,613,300.

RPOs were allowed to invest funds that were not immediately expended on projects in interest bearing accounts, with the interest earned to be expended to further their RPI projects. The Capitol Region Council of Governments (CRCOG) requested and was granted permission to increase the budgets of some projects, as a result of the availability of accrued interest.

Of the initial twenty four (24) projects funded in the first round, only the CRCOG Law Enforcement Data Sharing project remains currently active and is progressing toward completion. Two projects, the CRCOG Digital Health Departments and CRCOG Regional Police Training Facility were deemed no longer viable and discontinued, and their unexpended balances (\$158, 524 and \$971,666, respectively) were returned to the General Fund as well as an unexpended balance of \$12,916 for the CRCOG Traffic Team project (Total refund of \$1,143,106).

Table 1 provides additional information on the FY 2008 projects.

There was no additional funding for the RPI Program in FY 2009, FY 2010, or FY 2011.

Status Update on FY 2012 RPI Projects

As noted in the **Overview** section, Sections 93 and 95 of Public Act 11-6 created a new funding stream for the Regional Performance Incentive Account, which was established as a separate, non-lapsing account within the General Fund. While the Account was originally expected to generate approximately \$7.2million in FY 2012, actual revenue was in excess of \$8.7 million. Furthermore, Section 5 of Public Act 11-61 expanded the pool of eligible applicants to include *any two or more municipalities and any economic development district*, as well as regional planning organizations. This Act also expanded the types of projects eligible for funding to include *the preparation of a planning study for the delivery of an existing or new service on a regional basis*.

The new application format for FY 2012 RPI project proposals required each applicant to:

1. describe at least one service currently provided by a municipality (-ies) within the region but not on a regional basis,
2. describe the need for such service;
3. describe how the service will be delivered regionally;
4. describe what entity would be responsible for the delivery of such service;
5. describe the population that would be served;

6. describe how the service will achieve “economies of scale”;
7. describe the amount and manner each municipality will reduce its mill rate,
8. include a “cost benefit analysis” for the provision of such service by the municipality and by the entity submitting the proposal;
9. set out a plan of implementation,
10. describe how the proposed service will be sustained once it is established and all grant funding is expended, and
11. describe any potential legal obstacles to the regional provision of the service.

In addition, applicants had to list of any public or private funding that may be leveraged by the implementation of the proposed project, and provide a resolution endorsing such proposal approved by the legislative body of each participating municipality. For the purposes of the Regional Performance Incentive Program, the “legislative body” is defined as “the board of selectmen, town council, city council, board of alderman, board of directors, board of representatives or board of the mayor and burgesses of a municipality”.

Prior to the December 31, 2011, application deadline, OPM received thirty (30) proposals from RPOs, partnering municipalities and an Economic Development District. Project funding in the total amount of \$8,614,745 was awarded for:

- Eight (8) proposals to provide/improve Information Technology (IT) and/or Geographic Information Systems (GIS)-related services totaling \$7,214,764;
- Three (3) proposals to provide/improve municipal administrative services totaling \$264,481;
- Seven (7) proposals to provide/improve public safety or human services totaling \$824,500;
- One (1) proposal to provide public works-related services totaling \$250,000; and
- One (1) proposal to provide an economic development study totaling \$61,000.

Table 2 provides additional information on the FY 2012 RPI projects.

The Office of Policy and Management reviewed the proposals and awarded twenty (20) grants to those proposals that OPM determined to best meet the program goals and requirements. The Act requires the Secretary to give priority to proposals submitted by: (A) RPOs that include participation of all of the member municipalities, and which may increase the purchasing power of participating municipalities or provide a cost savings initiative resulting in a decrease in expenses of such municipalities, allowing such municipalities to lower property taxes, and (B) any economic development district.

List of FY 2013 RPI Project Proposals

In the fall of 2012, OPM invited a third round of RPI applications. Prior to the December 31, 2012 deadline, OPM received thirty-eight (38) proposals from RPOs, municipalities and an Economic Development District. Project funding requests are summarized below by category:

Category	Funding Request
Administration (9)	\$ 3,183,897
Economic Development (8)	978,850
GIS Projects (6)	5,370,803
Human Services (2)	135,000
Information Technology (3)	827,500
Public Safety (7)	1,265,530
<u>Public Works (3)</u>	<u>656,600</u>
Total (38)	\$12,418,080

Table 3 provides additional information on the FY 2013 RPI proposals.

In December 2012, the legislature met to implement deficit mitigation measures to address budget shortfalls. Among the measures adopted in Public Act 12-1 of the December special Session, Section 15 requires the transfer of “\$7.5 million from the Regional Performance Incentive account to the General Fund.” As a result, the amount of funding that will be available for RPI Grant Awards at the end of FY 2013 is currently uncertain. OPM does not intend to make any funding decisions on FY 2013 RPI grant applications until after the close of the fiscal year.

Table 1

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FY 2008 Regional Performance Incentive (RPI) Program Report of 4/29/13

RPO(s)	Proposal Title	Award	Cost comparison	Tax Savings	Method of Calculation/Relevant Notes/Leveraged Funds
CRCOG Capitol Region COG	Enhancement of CRCOG Regional Web GIS COMPLETE	Orig: \$25,000 +Interest 27,086 Final \$52,086	Solo: 6 X 52,086 = 312,516 Regional: <u>52,086</u> Total Savings 260,430 Savings Per Town 43,405	Not provided; Potential mill rate reduction provided: .01 to .053	Divided the amount of the grant (increased from original of \$25,000 to \$52,085 through the use of interest income on grant funds) by the number of towns and got the proportional cost, deducted the proportional (regional) cost from the total cost and calculated the budget value of the amount saved and then calculated the mill rate needed to produce that amount of tax revenue. Leveraged Funds: None
CRCOG Capitol Region COG	Farmington Trail Maintenance/Equipm ent Sharing COMPLETE	\$216,300	Solo: 8 X 110,000 880,000 Regional: <u>216,300</u> Total Savings 663,700 Savings Per Town 89,963	Not provided; Potential mill rate reduction provided: .03 to .19	Cost of the machinery to be acquired was calculated, then the mill rate needed to generate the cost was calculated for each town: the mill rate needed to generate \$93,600* for each town should they have to purchase the equipment individually. Leveraged Funds: * Completed under budget; \$11,018 balance used as "seed money" to establish a capital equipment replacement fund.
CRCOG Capitol Region COG	GIS Flight and Mapping Data: Spring 2008 Color Digital Orthophotography COMPLETE	\$357,000	Solo: 22 X \$3,060/sq.mi.= 1,705,338. Regional: <u>357,000</u> Total Savings 1,348,338 Savings Per Town varies from \$32,000 to \$128,000	Not provided; Potential mill rate reduction provided: .012 to .14	Estimated cost of \$3,060 per square mile to provide individual municipalities the service that the vendor was willing to provide for \$600 per square mile if it got the contract to conduct the flight and provide the data for the whole region. Savings were estimated for each town based on their percentage of the area of the whole region, the value of a mill was determined and the savings calculated as a mill rate reduction. Leveraged Funds: None
CRCOG Capitol Region COG	Regional Traffic Team/Accident Investigation Unit COMPLETE	Orig: \$353,290 +Interest + 7,619* Final \$360,909 *Note: \$12,916 returned to General Fund 12/2012	Solo(21x73,500) 1,543,500 Regional: <u>360,909</u> Total Savings 1,182,591 Savings Per Town 56,314	Not provided; Potential mill rate reduction provided: .0162 to .0696	Cost of the training and equipment to be acquired was calculated, then multiplied by the number of towns participating (21), less the cost of the project, the savings would be the difference (\$1,182,591 divided by 21 participating towns= \$56,314. in savings per community. Mill rates will have to be re-calculated because of the passage of time and changes to cost and participation (increase of 2). Leveraged Funds: None
CRCOG Capitol Region COG	Digital Health Departments PROJECT DISCONTINUED	Grant : \$355,476 Expended -96,952 Balance: 158,524 Note: \$158,524 in grant funds were returned to the General Fund 2012	Solo: 1,159,995 Regional: <u>355,476</u> Total Savings 804,519 Savings Per Town varies from \$25,791 to \$154,750	Not provided; Potential mill rate reduction provided: .0095 to .0527	Cost of the software, programming and hardware if acquired individually was calculated, cost as regional project apportioned to towns by size was developed and subtracted from individual project costs then the mill rate needed to generate the cost was calculated for each town: the mill rate needed to generate difference between individual project and regional project for each town should they have to purchase the equipment, individually, was then calculated. Leveraged Funds: None
CRCOG Capitol Region COG	Regional Emergency Operations Coordination Center COMPLETE	\$515,000	Solo: 2,432,000 Regional: <u>500,000</u> Total Savings 1,932,000 Savings Per Town varies from \$73,273 to 137,273	Not provided; Potential mill rate reduction provided: .024 to .185	Cost of design, construction and equipping an EOC for small- and medium-sized communities was estimated; towns were classified by size and potential costs estimated for a per town cost estimate; then actual cost for the regional center was developed. It was determined what mill rate would be needed to produce that amount of tax revenue, which represents the value of the savings. Leveraged Funds: \$440,000 Federal and Towns pooling Homeland Security funds: \$250,000
CRCOG Capitol Region COG	Regional Animal Control Facility COMPLETED in April 2013	\$515,000	Solo: 3,085,000 Regional: <u>500,000</u> Total Savings 2,585,000 Savings Per Town varies from \$350,000 to \$825,000	Not provided; Potential mill rate reduction provided: .17 to .25	After several delays, a former fire station in South Windsor was committed to this project, and necessary alterations were made to the facility. Municipalities currently participating are: East Hartford, Manchester and South Windsor. Because of unanticipated delays, the fourth participating town had to make other arrangements to address their immediate animal control requirements, but may join the project at a later date, <i>Grand Opening: April 2013</i> . Leveraged Funds: Value of donated facility

Table 1

FY 2008 Regional Performance Incentive (RPI) Program Report of 4/29/13

RPO(s)	Proposal Title	Award	Cost comparison	Tax Savings	Method of Calculation/Relevant Notes/Leveraged Funds
CRCOG Capitol Region COG	IT Application Sharing and Development COMPLETE	Orig: \$515,000 +Interest 25,000 Final \$540,000	Solo 2,071,056 Regional: 540,000 Total Savings 1,531,056 Savings Per Town \$69,593	Not provided; Potential mill rate reduction provided: .0078 to .0853	Calculation of savings is based on a needs assessment conducted prior to submission of the project proposal, based on software programs towns are currently considering developing or purchasing, and is very speculative. It is also based on a solo cost estimate of over \$2 million; the grant is in the amount of \$515,000 supplemented by additional \$25,000 of interest. Estimated solo costs less grant, divided by 22 participating towns yields estimated savings of \$ 69,593 per town. Leveraged Funds: None
CRCOG Capitol Region COG	Regional Police Training Facility PROJECT DISCONTINUED	Grant: \$1,051,101 Expended -79,435 Balance \$ 971,666 Note: \$971,666 was returned to the General Fund 2012.	Cost to lease and equip similar space for 21 towns: 8,610,000 Cost to Create Regional Facility: 1,020,486 Savings: 7,585,514 Savings per town \$361,405	Not provided; Potential mill rate reduction provided: .0824 to .4604	Proposed facility to provide a centralized facility for classroom and practical training, K-9 training, firearms training and tactical (SWAT) training. Several sites were determined to be inappropriate for the project. Project could not be completed within the funding available. Leveraged Funding: None
CRCOG Capitol Region COG	Regional Law Enforcement Data Sharing	\$1,292,860	Solo Cost: 4,320,000 Regional Proj. Cost: 1,292,860 Savings: 3,027,140 Savings per town range from \$37,500 to \$300,000	Not provided; Potential mill rate reduction provided: .0344 to .1586	A pilot program supported with federal and state funds, to provide for an interactive regional Law Enforcement data system, for Bridgeport, Hartford and New Britain, allows for additional communities to join the regional system at very modest cost. Savings are relative to the size of the community served and range from \$37,500 to \$300,000. A 2010 change in primary vendor is providing program enhancements while meeting and exceeding original goals within original budget. Leveraged Funding: Federal \$365,000; State \$200,000 and Other Sources \$ 161,580 funding for original three-city project
CCRPA Central CT RPA	Central CT Regional Transfer Station COMPLETE	\$400,000	The projected annual savings for the City of New Britain are \$150,00 and Town of Berlin \$30,000; net revenue generation from operation of the facility is estimated at \$2.2 million for the City of New Britain	Fees from marketing to new municipal or private customers, is expected to result in a tax reduction of one mil for New Britain.	A new municipal solid waste transfer station will be constructed on the New Britain/Berlin boundary line. It will provide the current municipal waste hauler to deliver municipal waste to the new transfer station thereby resulting in significant reduction of disposal trips, carbon emissions, noise pollution and traffic congestion. The secondary goal of the facility is to attract other waste streams such as wood waste, bulky waste, construction and demolition debris, and organics from other municipalities/businesses for volume reduction and transfer. Leveraged Funding: New Britain \$4,100,000; Bristol RRA: \$ 1,500,000
COGCNV COG of the Central Naugatuck Valley	Municipal Training Academy COMPLETE	\$145,878	Solo Training Costs: \$510,294 Regional " " 160,119 Savings: 350,175	Not provided; Potential mill rate reduction provided: .01 to .07	A needs assessment was conducted among participating municipalities; subject priorities determine; costs to provide training by individual towns was estimated, cost of conducting the regional training academy was calculated by course and participation and costs were estimated based on population. Leveraged Funding: None
GBRPA Greater Bridgeport Regional Council	Regional Trail Maintenance and Operations Program COMPLETE	\$112,000	Total project cost was \$112,000; municipal savings were estimated at \$90,000.	Not provided	Savings estimated at: Bridgeport 24,600 Monroe 35,400 Trumbull 30,000 Leveraged Funding: Federal: \$2,000,000 to construct Trail System
LHCEO/NWCTCOG Northwestern CT COG and Litchfield Hills CEO	Litchfield Hills Public Works Equipment Cooperative COMPLETE	\$700,000	Annual savings conservatively estimated at \$17,475 among all towns. See Explanation	Not provided	Estimated annual savings \$17,475, conservatively, among all towns, because the towns would rent equipment or contract out the work rather than purchase the equipment outright, so the regional purchase was seen as an offset of those annual expenses. Significant additional benefit is the establishment of a working regional cooperative model to base future projects upon. Leveraged Funds: None

Table 1

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FY 2008 Regional Performance Incentive (RPI) Program Report of 4/29/13

RPO(s)	Proposal Title	Award	Cost comparison	Tax Savings	Method of Calculation/Relevant Notes/Leveraged Funds
NECCOG Northeastern Connecticut COG	Regional GIS Services (with funds originally approved for Document Mgmt. Project (DMP)) COMPLETE	Orig: \$674,900 DMP <u>186,390</u> Total: \$861,290	Solo GIS implementation: 12 X \$250,000= \$3,000,000 Regional GIS <u>861,290</u> Savings: \$2,138,710 Savings per Town: \$178,226.	Not provided	Savings were calculated by using the cost of setting up a GIS system for each town, with all attributes proposed for the region, multiplied by the number of participants, less the cost of the regional system, divided by the number of towns to provide actual savings per town. Also, the funding for the Document Management and Regional GIS projects was combined, funding a more robust GIS project, increasing the benefits available and enabling the COG to conduct municipal revaluations, at significant savings to towns. Leveraged Funds: None
** NWCTCOG/LHCEO Northwestern CT COG and Litchfield Hills CEO	Northwestern CT Regional Planning Collaborative COMPLETE	\$125,000	<i>Please see complete description of benefits at right.</i> \$ Benefits Provided: \$331,000+ Grant: <u>125,000</u> Savings: \$206,000 Per Town: \$25,750 minimum	Not provided	Through the Collaborative planning costs for the eight participating towns were halved and service greatly enhanced. Efforts of the Collaborative resulted in \$331,000 in funding from outside sources to fund local planning initiatives such as affordable housing, model regulations and a website providing planning and land use information and resources and a quarterly news letter. Though small in scale, this is a highly effective model regional effort. Leveraged Funding: None
SCRCOG So Central Reg. COG	Regional Economic Dev. Web Portal COMPLETE	Orig. \$100,000 Interest <u>1,500</u> Total \$101,500	<i>Solo Cost:</i> 15 X \$115,000= \$1,725,000 <i>Regional Cost:</i> <u>101,500</u> <i>Total Savings:</i> 1,623,500 <i>Savings per town = 108,233.</i>	Not provided	The number of participating municipalities (15) multiplied by the COG's estimated cost to provide the service (\$115,000) yields an estimated cost if done individually, of \$1,725,000. The grant (\$101,500) was deducted from the \$1,725,000, and then divided by the number of towns benefiting from the project, for an estimated savings per town of \$108,233. Leveraged Funds: None
SCRCOG So Central Reg. COG	Solid Waste Disposal Study COMPLETE	\$34,639 (Orig. \$125,000)	<i>Solo Cost</i> 8 X 34,639 : \$277,112 <i>Regional Cost:</i> <u>34,639</u> <i>Savings:</i> 242,473 <i>Per Town: 30,309</i>	Not provided	Savings were calculated upon the premise that the project saved each town the cost of the study or \$34,639 each, which equals \$277,112; less the cost of the project, then divided by the number of participating towns (8) yielding the savings of \$30,309 per town. Leveraged Funds: None
SCCOG Southeastern CT COG	Regional GIS System COMPLETE; Grant will continue to support web hosting through 11.30.14	\$309,430	<i>Solo Cost</i> 20 X 36,865: \$ 737,300 <i>Regional Cost:</i> <u>247,830</u> <i>Savings:</i> 489,470 <i>Savings per town of \$24,474</i>	Not provided; Potential mill rate reduction provided: .014 to .212	Savings were calculated on a cost avoidance basis to yield a savings of \$36,865 and the mill rate reductions were based on that; the calculations yielded mill rate reductions from .014 to .212. However, OPM would calculate the savings by subtracting the project cost from the estimated cost of each town going "solo" on a GIS system, then divide the savings by the number of towns (20) and yield savings of \$24,474 per town. Leveraged Funds: None
VCOG Valley COG	Update of GIS Data and Establishment of Regional Web Page COMPLETE	\$112,375	<i>Solo Cost:</i> \$148,5000 <i>Regional Cost:</i> <u>112,375</u> <i>Total Savings:</i> 36,125 <i>Savings per town varies from \$8,406 to \$9,406.</i>	Not provided; Potential budget reduction provided: .0091 to .0247	The four municipalities in the region were at various stages of data maintenance of their GIS systems originally created in 1988, which needed to be updated to a current uniform level, so the savings vary from town to town. A regional website was established to further serve the towns with various information layers of data. Each town has allocated funds to maintain data which will continue to provide value and savings now that the project is complete. Leveraged funds: Private Grant: \$106,000 to create a region-wide parcel database (2002)

Table 1

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FY 2008 Regional Performance Incentive (RPI) Program Report of 4/29/13

RPO(s)	Proposal Title	Award	Cost comparison	Tax Savings	Method of Calculation/Relevant Notes/Leveraged Funds
WINGCOG Windham Reg. COG	Regional Economic Development Staff COMPLETE	\$104,000	<i>Solo Cost:</i> \$430,000 <i>Regional Cost:</i> <u>104,000</u> <i>Savings:</i> 326,000	Not provided; Potential mill rate reduction provided: .03 to .20	RPO calculated that the savings are \$430,000; \$100,000 per town (4) and \$30,000 for Windham because Windham has a part time ED, however, they neglected to deduct the cost of the project from the calculations. The savings are still \$330,000 and possibly more because additional towns are participating in the project, so regionalizing the project has provided significant savings to the participating municipalities. Leveraged Funds: None
WINGCOG Windham Reg. COG	GIS Website and Cadastral Data Center COMPLETE	\$124,000	<i>Solo Cost:</i> 9 X \$109,000= \$450,000 <i>Regional Cost:</i> <u>124,000</u> <i>Savings:</i> 326,000	Not provided; Potential mill rate reduction provided: .015 to .063	Cost to set up a GIS and Cadastral Data System (excluding web site costs) for each town (9) less amount of grant yields total savings of \$857,000; however, savings to each town depends on the number of parcels and whether they have any usable data in existing GIS systems. Though costs are reduced by regional service, there is an additional cost to provide it that the towns individually wouldn't incur which are annual web hosting costs and additional personnel costs. Conservative savings estimates by COG range from \$4,000 to \$43,500 per town. Leveraged Funds: None
WINGCOG Windham Reg. COG	Regional Trail Maintenance Equipment COMPLETE	\$185,000	<i>Solo Cost:</i> \$1,224,000 <i>Regional Cost:</i> <u>185,000</u> <i>Savings:</i> 1,039,000 <i>Per Town \$115,444</i>	Not provided; Potential mill rate reduction provided: .09 to 1.27	Savings were calculated upon the cost of the equipment: if each town were going "solo" on the project, they would have to spend \$136,000 each, however, the cost of the project should be deducted, and then the savings divided among the towns. Still, there were significant savings, even more when considering the direct benefits to residents. Leveraged Funds: None

*Caveats

1. All of the figures provided are *estimates* of savings provided by the RPO administering the project, unless otherwise noted.
2. Some estimates have "shifted" somewhat with changes in the number and or size of participant towns or vendors. For example, some projects are providing more service/benefit than originally proposed because of the changes.
3. The funding for NECCOG's Document Management Project was combined with its GIS Project, which enabled the COG to conduct revaluations in CT at significant savings to participating municipalities.
4. Some RPOs have benefited by depositing their total grant amount in interest bearing accounts. The interest income was invested in the RPI Projects where needed, and is noted above.
5. Two projects were discontinued after some expenditure, upon determination that they could not succeed with the level of funding remaining. Unexpended funding was returned to the General Fund. (CRCOG returned \$1,143,106 in December 2012: \$12,916 unexpended balance for the Regional Traffic Team Project, and \$158,524 for the Digital Health Departments Project and \$971,666 for the Police Training Facility Project which were discontinued.)

**Cooperative effort between two RPOs: Litchfield Hills Council of Elected Officials and Northwestern CT Council of Governments, with each taking the role of lead agency in one of the projects.

FY 2012 Regional Performance Incentive (RPI) Grant Program Report of 4/29/13

Grantee	Project Title	Grant Award	Project Description	Savings/Mill Rate Reduction	Leveraged Funds
Capitol Region COG	Back Office Service Sharing Study	\$150,000	With a focus on maximum efficiency, service and cost savings, CRCOG seeks to study common administrative "back office" functions conducted on an individual basis by towns in order to eliminate duplication and share resources on a regional basis.	\$850,757 Total for all towns in Region; mill rate reduction from .0111 to .0945 depending on the town.	None
Capitol Region COG	CAPTAIN 4G Public Safety Mobile Data System	\$400,000	Migration of the CAPTAIN mobile data communications system to a browser-based application to enhance services and availability to law enforcement and fire and emergency medical services for dispatch, data collection and reporting.	\$815,000 Total for all towns in Region; mill rate reduction from .0111 to .0945 depending on the town.	None
Capitol Region COG	CRCOG GIS Data Development and Web GIS Update	\$1,452,647 Please see Note at end of table	This project will build on the data and Web GIS platform procured from the 2008 RPI Grant Program to Enhance the CRCOG GIS Website and 2008 GIS Orthophotography flight. The goal is to provide data (topographic, planimetric and parcel) and services to the 30 CRCOG municipalities.	Net savings of \$729,140 based on the square miles of each municipality. Mill Rate reduction from .00411 to .06702 per town depending on size.	\$357,000 in 2008 RPI Grant for Ortho flight to collect data
Central CT RPA	Regional GIS Parcel Mapping	\$149,340	Digital parcel maps will be created, maintained and made publicly available via a website and interactive web application for the region. Digitized parcel maps will be created for towns that don't have them, existing data will be integrated into the regional website, and two individual websites will be integrated into the regional one.	Net savings of \$114,910; Mill rate reductions from .004 to .065	None
Lower Connecticut River Valley COG (Consisting of two merged Planning Regions: CRERPA and Midstate RPA)	Lower CT River GIS Database and Strategic Economic Planning Project	\$786,000	This application submitted by CRERPA, became the responsibility of the successor organization: Lower CT River COG. Funding is for the creation of a standardized regional GIS database, ultimately for all 17 towns of the combined regions. Completion of the database is expected to lead to collection of economic data for the region as part of the creation of a strategic economic plan.	Mill Rate reduction estimated at between .01 to .29 per town with a few unavailable at the time of submission.	\$53,000 representing 10% of MPO funding for transportation planning assistance; and \$5,520 representing 2% of local dues.
COG of the Central Naugatuck Valley	Regional Animal Control Facility Feasibility Study	\$44,500	The purpose of the study is to evaluate site and management options for providing a regional animal control facility in sufficient detail to enable the participating towns to move forward with the study's preferred recommendation. Includes 6 COG CNV towns plus Wolcott.	Mill rate reduction estimated at .09 to .34, depending on the municipality	None
Greater Bridgeport Regional Council	Regional GIS Program	\$1,400,000	Create, update and merge several municipal base GIS data layers into regionally based layers, purchase equipment to maintain those data sets through and beyond the scope of the grant; provide training and develop web-based GIS services and applications to provide access to the regional GIS both internally and externally. Includes a mechanism for sustainability.	\$3,013,067 for the region; Mill rate reductions of .03 to .15, depending on the town.	DECD Brownfields GIS System \$275,000; DOT-FTA Alternatives Assessment \$225,000; DOT-FTA Long-Range Transit Plan \$218,750; and Community Capital Bridgeport Market Study \$25,000.
Litchfield Hills CEO	Regional Animal Control Feasibility Study	\$35,000	The Litchfield Hills Regional towns currently have individual arrangements for animal control facilities and officers. Local officials are interested in regionalizing these services to provide a more cost effective and efficient level of service over the long term. There is considerable potential for providing a more consistent and reliable level of service by designing and implementing a regional animal control program consisting of a regional facility and a coordinated program of animal control officers.	None; potential projects may provide savings in the future.	Land at proposed site (Torrington); and annual fees from towns for on-going program operation.

FY 2012 Regional Performance Incentive (RPI) Grant Program Report of 4/29/13

Grantee	Project Title	Grant Award	Project Description	Savings/Mill Rate Reduction	Leveraged Funds
Litchfield Hills CEO/Northwest CT COG	Public Works Equipment Sharing	\$250,000	Patterned after the successful Public Works Equipment Cooperative funded with the 2008 RPI Grants, this project will fund purchase of and facilitate sharing of two (2) asphalt recyclers and three (3) asphalt hot boxes and two (2) hay blowers to mulch and seed highway shoulders.	\$10,900; however, towns will be able to provide greater service more efficiently than they could in the past, which has not been measured. Program is self-sustaining.	None
Newington, Berlin, Cromwell, Rocky Hill, & Wethersfield	Midstate Major Crime Squad	\$150,000	Patterned after the Midstate Accident and Commercial Vehicle Inspection Team; grant will pay for specialized vehicle, equipment and training.	Approximately \$120,000 per town = \$600,000; Mill rate reductions of .05 to .08.	\$100,000 Federal Grant; Towns are contributing \$130,000 in equipment.
Northeastern CT COG	Paramedic Intercept Improvement Feasibility Study	\$50,000	NECCOG proposes to study the feasibility of transferring the current paramedic intercept program from a vendor based approach to one that is based with existing Basic Life Support (BLS) services; with at least three strategically placed in the region.	None provided; potential savings will be developed by the study.	None
Northeastern CT COG	Regional Household Hazardous Waste Facility Site Study	\$45,000	NECCOG proposes to study the feasibility to construct and operate a Regional Household Hazardous Waste Facility (HHW). The study will identify and evaluate specific sites and develop the components of a successful HHW facility. Up to three sites will be investigated.	None provided; potential savings in future if Regional HHW facility is established.	None
REX: Regional Economic Xcelleration Development (EDD)	Regional Purchasing Preference Policy Study	\$61,000	The study will describe any potential benefits of an individual approach to a 'buy local' preference policy compared to a regional approach, to all municipalities involved.	None; potential projects may provide savings in the future.	None
Rocky Hill, Berlin, Cromwell, Newington, & Wethersfield	Intertown PSAP Dispatch Planning Grant	\$100,000	Planning Study to establish a Regional Public Safety Answering Point (PSAP) 911 Dispatch Center to serve the five towns.	None provided; savings for future establishment of Center will be developed by the study.	\$3,344,617 State subsidy for Regional E-9-1-1 Center, for construction phase.
South Central Regional COG	Inter-municipal Shared Services Feasibility Study	\$54,581	The study will identify and prioritize the best opportunities for multi-town collaboration to achieve cost savings in the provision of services and in the performance of governmental operations.	None; potential projects may provide savings in the future.	None
South Central Regional COG	Regional Web-based GIS Program	\$591,028	SCRCOG proposes to enhance GIS services currently provided by developing a regional web-based GIS program that will have additional and improved data layers. The proposed service is not intended to replicate the information already provided within municipal departments. Emphasis will be on land use, transportation and economic development activities.	\$283,987 per town (15 towns); with Mill rate reductions of .053 to .060	None
Southeastern CT COG	Creation of Regional On-Line Property Survey Index with Searchable Database	\$436,400	Creation of an online property survey index and retrieval system of property surveys filed with town clerks in the region and a searchable index of all related information in a format that can be used in an online index integrated into the regional and municipal GIS systems that can be used in all the region's Town Clerks Offices. Individual towns are responsible for providing updates to the index's searchable database, including the scanning of new surveys recorded in their land records.	\$720,000 for the region; mill rate reductions that range from .010 to .023.	None
South Western RPA	Regional GIS Data Services	\$2,150,000	SWRPA and the South Western Region GIS User Group will coordinate contracting with a vendor for the concurrent update of planimetric data and orthoimagery data for the South Western Region; including distribution of the data to municipalities and establishing a clearing house at SWRPA.	\$844,331 for the region; Mill rate reductions .0052 to .0284.	None

FY 2012 Regional Performance Incentive (RPI) Grant Program Report of 4/29/13

Grantee	Project Title	Grant Award	Project Description	Savings/Mill Rate Reduction	Leveraged Funds
Windham Region COG	Regional Risk Management/Insurance Brokerage Services Consultant	\$60,000	WINCOG will engage the services of a consultant to review and analyze the insurance coverage provided to each member municipality or subdivision thereof, review all insurance/brokerage fees, and identify instances of under- or over-insurance, provide solutions to reduce exposure, and advise how towns can achieve savings by making adjustments and pooling purchasing.	\$293,704 for the region over a five-year period; however, there are savings in staff man-hours, risk reduction, and the benefits of a thorough, current risk review.	None
Windham Region COG	Regional GIS and Cadastral Data Center Expansion	\$249,349	Expansion of the GIS and Cadastral Data center developed with 2008 RPI grant focusing on tax parcels, land use, assessment data, and purchase of 6" pixel "buy-up" from State 2012 flyover. In addition, real time incident reporting of closed road, downed power lines, etc. on the website.	\$498,697 Regionally; Mill rate reductions of .059 to .153.	\$225,000 HUD Sustainable Communities Regional Planning Grant

NOTES:

The \$1,452,647 grant award for the CRCOG 2012 GIS project reflects funding returned to the General Fund by CRCOG in December 2012 combined with \$309,541 in 2012 RPI funding. CRCOG returned funding for two projects that were discontinued: Digital Health Departments (\$158,524) and Police Training Facility (\$971,666); and for a balance remaining in the Regional Traffic Team project account (\$12,916) after its completion.

Table 3

FY 2013 Regional Performance Incentive (RPI) Grant Program (Proposals) Report of 4/29/13

Applicant	Proposal	\$ Requested	Participants
Andover and Bolton	Coordinated Preparation of Two Municipal Plans of Conservation and Development	\$130,000	2/2 – 100%
Avon, Granby & Simsbury	Shared Public Works Equipment	\$135,000	3/3 – 100%
Capitol Region COG	GIS Services and Website Update	\$1,143,106	24/30 – 80%
Capitol Region COG	Code Enforcement Software Procurement	\$429,500	16/30 – 53%
Capitol Region COG	Human Resources On-line Clearing House	\$58,000	23/30 – 77%
Capitol Region COG	Human Resources Town Employee Portal	\$340,000	19/30 – 63%
Capitol Region COG	Local Call Management	\$102,500	21/30 – 70%
Capitol Region COG	Regional Computer Forensics Lab (CREDIS)	\$300,000	15/30 – 50%
Capitol Region COG	Mutual Disaster Recovery	\$132,030	21/30 – 70%
Central CT RPA	Regional Tax Revenue Sharing Study	\$65,350	2/7 – 29%
Central CT RPA	Municipal Transportation Study	\$97,147	7/7 – 100%
Central CT RPA	Pequabuck River Flooding Mitigation Study	\$345,000	4/7 – 57% + 1
Central CT RPA	Digital Orthography, GIS Data, and Regional GIS Portal Development	\$786,312	7/7 – 100%
COG of the Central Naugatuck Valley	GIS Data Development and Web GIS Enhancement	\$1,327,662	13/13 – 100%
COG of the Central Naugatuck Valley	Regional Economic Strategic Plan	\$130,000	13/13 – 100%
Coventry, Andover, Bolton & Columbia	Shared Economic Development Staff	\$190,000	4/4 – 100%
Coventry, Mansfield, & Tolland	Shared Economic Development Consultant	\$120,500	3/3 – 100%
Greater Bridgeport Regional Council	Regional Conservation Services Program	\$1,600,000	6/6 – 100%
Housatonic Valley CEO	Functional Needs Emergency Sheltering Study	\$85,000	10/10 – 100%
Housatonic Valley CEO	Emergency Pet Sheltering Study	\$45,000	5/10 – 50% + 1
Housatonic Valley CEO	Permanent Household Hazardous Waste Collection Centers Study	\$150,000	10/10 – 100%
Litchfield Hills CEO/Northwest CT COG	Cooperative Purchase of Mobile Material Screeners	\$275,000	20/20 – 100%
Northeastern CT COG	Northeastern CT Youth Services Needs Assessment Study	\$50,000	11/12 – 92%
Northeastern CT COG	Alternative Fuel Operations and Facility Feasibility Study	\$50,000	11/12 – 92%
Northeastern CT COG	Agricultural Production Incubator Center Study	\$75,000	11/12 – 92%
Northeastern CT COG	GIS Expansion: Public Health and Public Works Data	\$211,500	11/12 – 92%
Northeastern CT COG	Regional Cat Trap/Neuter/Release Program	\$245,000	12/12 – 100% + 2
Northeastern CT COG	Regional Tree Risk Mitigation Program	\$246,500	11/12 – 100%
Northeastern CT COG	Regional Cattery (Shelter)	\$341,000	6/12 – 50% + 2
North West CT COG	Regional Economic Development Services	\$198,000	5/9 – 56% + 2
REX Development (EDD)	Asset Mapping Project	\$128,000	15/15 – 100%
REX Development (EDD)	Revenue Sharing Study	\$72,000	15/15 – 100%
Southeastern CT COG	Fire and Emergency Services Analysis and Plan	\$100,000	20/20 – 100%
Southeastern CT COG	Comprehensive Plan and Model for Shared Services, Staff and Equipment	\$150,000	20/20 – 100%
South Central Regional COG	Continued Development of GIS Services	\$493,223	15/15 – 100%
South Western RPA	Southwestern Region Watershed Service	\$241,750	7/8 – 87.5%
Valley Council of Governments	Regional GIS Program	1,409,000	4/4 – 100%
Windham Region COG	Regional Transfer Station Feasibility Study	\$420,000	7/9 – 78%
Total		\$12,418,080	