

FY 2016-2017

ACCOMPLISHMENTS

Grew IT Services Cooperative and back office services including hosting services, disaster recovery and data backup, Voice Over Internet Protocol telephone service and general IT Services

Purchasing Council saved CRCOG towns \$1.84 million

Regional Online permitting grew to 34 municipalities

Completed statewide flyover of orthographic imagery to produce best in class GIS base map in the US

Continued support and management of federal Homeland Security projects -- 130 projects since inception of the program

Supported regional economic development: co-hosting German-American Forum and state approval as a Regional Economic Development District

Obligated approximately \$10.4 million in Federal Transportation Funds for FY 2016 STP Block Grant Funds, worked to advance \$17.7 million in LOTCIP projects for SFY2017, and completed a solicitation for transportation enhancement projects totaling over \$6 million

FY 2017-2018

GOALS

Expand IT Services opportunities: Expand HR-Portal opportunities; advance Electronic Document Management System in preparation for program phase and continued expansion of existing programs.

Begin Long Range Transportation Plan update (LRTP)

Continue support of existing programs is Homeland Security, Transportation, and Metro Brownfields Program

Begin Natural Hazard Mitigation Plan update

Advance complete streets inventory and gaps and needs assessment, and action plan through the Responsible Growth Grant

Complete regional LOTCIP solicitation and continue working to program regionally significant transportation projects

FY 2017-2018

BUDGET ASSUMPTIONS

Base Cost of Living Adjustment for CRCOG staff

State level financial pressures on CRCOG include:

- **Transportation Match:** Increased local match requirement for FHWA Planning funding (10% to approximately 14%-15%). 2016-2017 local match: \$160,000. 2017-2018 anticipated local match: \$220,000. Staff proposes reducing funding of the CRCOG's Regional Services Fund for 2017-2018
- **Uncertain State Funding:** CRCOG assumes that COG annual funding will be swept or pulled completely. Budget assumes no COG funding (called Regional Services Grant) but will put a contingency for if COG funding is given at 2016-2017 levels (\$538K). Note: per statute, COG funding would have doubled in 2017-2018 to approximately \$1.1MM

Outlook: The outlook for FY 2019-2020 is challenging and staff recommends review and mitigation measures as necessary beginning FY2018-2019