





2016/2017 Annual Report

Highlights

-  CTfastrak celebrates two years of operations and 5.5 million riders. Continued advancement of LOTCIP and other transportation projects.
-  CRCOG finalized statewide aerial imagery flyover. Online permitting system serves 34 municipalities.
-  \$1.7 million saved by member municipalities through the Regional Purchasing Council.
-  Conducted assessments and inventories for the MetroHartford Brownfields Program.

Financial Outlook

-  FHWA planning funds match requirement increased due to state budget crises; overall FHWA funding remains stable
-  Continued contribution to CRCOG's Regional Fund for future projects will depend on funding availability.
-  Homeland security funds have leveled off. Operational funds are stable.
-  CRCOG considers future Regional State Grant funds to be highly uncertain. They will be considered "potential" revenue in future budgets.

Return on Investment

\$1 of local dues helps CRCOG access \$10 of state, federal, and other funding.

Financial Highlights 2016-2017 Projections

Revenues: \$6,685,851



Expenditures: \$6,685,851



2016-2017 Department Highlights

Homeland Security and Public Safety

Advanced the Get Ready Capitol Region Citizen Preparedness Initiative



Bolstered regional teams- SWAT, Dive, Bomb, Incident Management, Command Post, Incident Communication

Performed IMPACT 2016 full scale exercise and Ebola exercise series

Managed and administered federal homeland security grant funds on behalf of the 41 communities who make up the Capitol Region Emergency Planning Council



Hosted a FEMA course "Integrating Whole Community Inclusive Planning into the Emergency Management Process".

Assisted in funding the region's Emergency Management Directors to obtain their Certified Emergency Manager (CEM) or Associate Emergency Management Director (AEM) through the International Association of Emergency Managers.

Municipal Services

Expanded Job Order Contracting to include Road and Bridge Maintenance and saved CRCOG members \$1.7 million in CRPC bids



Created and supported the Ad-Hoc Working Committee on Crumbling Foundations

Managed Human Services Coordinating Council and Regional Election Monitor; continued support of the Central Connecticut Solid Waste Authority

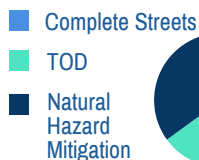
Sponsored a showcase on Educational and Municipal Sharing along with Capitol Region Education Council

Launched HR Portal and began Electronic Document Management Pilot



Increased IT Cooperative participation with over 50 towns participating in various programs. Savings to municipalities for the various programs range from 5% to 68%

Policy Development and Planning



New Grant Funds

Secured \$1 million in new grant funding to support regional complete streets, TOD, and natural hazard mitigation planning efforts.

Completed study of best practices for engaging anchor institutions and neighborhoods in transit oriented development

Supported regional economic development, including co-hosting German-American forum and achieving Regional Economic Development District designation

Completed statewide orthophotography flight to produce best in class GIS base map imagery for the region and state

Improved potential for redevelopment of contaminated properties through environmental site assessments and remediation planning under the MetroHartford Brownfields Program.

Through Corridor Advisory Committee, supported information sharing on TOD among CTfastrak and CTrail-Hartford Line municipalities.



Brownfield Sites Assisted: 8. \$232,789 expended in 2017

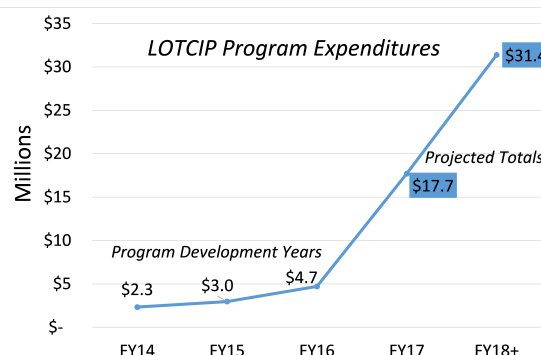
Transportation

Assessed regional bridge conditions, prepared a \$10m LOTCIP Bridge Improvement Solicitation, and completed a \$6m solicitation for transportation enhancement projects

Completed the Comprehensive Transit Route Analysis and worked to advance an effort to assess transit service in new CRCOG towns within the service area of CTtransit's New Britain/Bristol Division.

Completed an update of CRCOG's Public Participation Plan

Obligated \$10.4 million in federal transportation funds under the Federal Fiscal Year 2016 STP Block Grant Program.



Hired full-time LOTCIP Program Manager and advanced \$17.7 million in LOTCIP projects for FY2017.