

## 2017-2018 Highlights

- » Grew IT Services Cooperative and back office services including hosting, disaster recovery and backup, Voice Over Internet Protocol telephone and general IT Services. Saved CRCOG towns almost \$1 million in bids. Grew Regional Online Permitting to 41 towns.
- » Supported and Managed federal Homeland Security projects --140 projects since inception.
- » Supported regional economic development: began listening tour and sought funding for and launched with partners the Metro Hartford Future Regional Comprehensive Economic Development Strategy (CEDS).
- » Obligated \$19.6 million in Federal Fiscal Year 2017 STP Block Grant Funds, and advanced \$6.4 million in LOTCIP projects for State Fiscal Year 2017.
- » Approved \$10.9 million in new bridge projects and issued a project solicitation for \$25.5 million for roadway reconstruction, pavement rehabilitation, stand-alone sidewalk, and bicycle-pedestrian projects.

## 2018-2019 Goals

- » Act on additional IT services opportunities: Expand HR-portal opportunities; launch Electronic Document Management System into program phase and continue expansion of existing IT Services Cooperative portfolio.
- » Continue support of existing programs is Homeland Security, Transportation, and Metro Brownfields Program.
- » Finalize: Natural Hazard Mitigation Plan update, Long Range Transportation Plan update; Complete Streets inventory and gaps and needs assessment, and action plan through the Responsible Growth Grant.
- » Complete Metro Hartford Future plan - Comprehensive Economic Development Strategy (CEDS) and begin implementation.
- » Complete regional LOTCIP solicitation and continue working to program regionally significant transportation projects.

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

## Fiscal Year 2018-2019 Budget

**Revenues: \$8,958,810**



**Expenditures: \$8,858,810**



# 2017-2018 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 a large scale West Farms Mall SAVERS exercise and an infectious disease 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.



Involved in the statewide Puerto Rico and Islands Evacuee Relief effort. Participated in work groups and assisted communities in our region as necessary.

Began administering a DPH grant in the amount of \$1.2 million on behalf of all the hospitals and local public health agencies in Region 3. Includes Hospital Emergency Preparedness (HEP) and Public Health Emergency Preparedness (PHEP) funding. Created a Health Care Coalition to manage the process.

## Municipal Services

Expanded Job Order Contracting to 45 communities and saved CRCOG members \$1 million in CRPC bids.



Began administering the Crumbling Foundations Testing Reimbursement Program and continued support of the Ad-Hoc Working Committee on Crumbling Foundations.

Improved and advanced the HR Portal, including the addition of benefits information to the salary survey.

Installed and continued configuration of the Electronic Document Management Pilot.

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

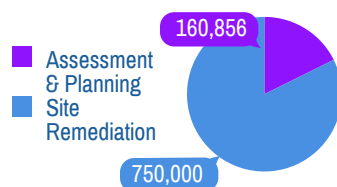


Increased IT Cooperative participation with 61 towns participating in various programs. Savings to municipalities for the various programs range from 5% to 68%.

## Policy Development and Planning

Improved redevelopment potential of contaminated properties through environmental site assessments and remediation planning under the Metro Hartford Brownfields Program. DECD and EPA grants provided \$160,856 in assistance this year to complete assessments and planning at twenty sites in eight municipalities.

**FY 2018 Brownfields Investment**  
Total: \$910,856  
23 Sites, 11 Communities



Established Metro Hartford Brownfields Revolving Loan Fund and Subgrant Program, and awarded \$750,000 in new loans and subgrants to fund clean-up of site contamination in three towns.

Promoted and supported transit oriented development (TOD) through a state grant to encourage municipalities, neighborhoods, and anchor institutions to better connect people, places and jobs. Highlighted TOD successes in the region.

Conducted three major regional planning initiatives to make our region more economically competitive, vibrant, and resilient: Comprehensive Economic Development Strategy, Complete Streets Policy and Action Plan, and Natural Hazard Mitigation Plan.



## Transportation

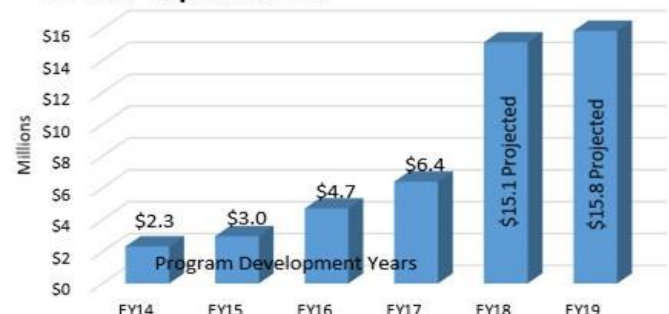
Obligated approximately \$21.9 million in federal STP Urban funds for transportation projects in FFY 2017 and approved \$10.9 million in new bridge projects under LOTCIP.

Issued a LOTCIP project solicitation for \$25.5 million for roadway reconstruction, pavement rehabilitation, stand-alone sidewalk, and bicycle-pedestrian projects.

Completed FFY 2018-2021 Transportation Improvement Program.

Received positive Federal Certification for the Hartford Transportation Management Area

### LOTICIP Expenditures



Programmed \$6.4 million in FY 2017 funding and continued to ramp up municipal projects for delivery under LOTCIP in FY2018.