Remarks by Marcia Leclerc, Mayor of East Hartford and Chair of the CRCOG Policy Board.

Co-chairperson Patricelli, Co-chairperson Smith, members of the commission, thank you for the opportunity to provide testimony on the important issues of fiscal stability and economic growth in Connecticut. My name is Marcia Leclerc and I serve as Mayor of East Hartford and the Chair of the Policy Board of the Capitol Region Council of Governments. In my remarks I am speaking today on behalf of the Capitol Region Council of Governments (CRCOG). I am joined here today by my fellow board members, Jon Colman and Dave Kilbon, as well as the agency’s Executive Director, Lyle Wray. Mr. Coleman and Mr. Kilbon will be offering their personal experience based on long experience at municipal and regional levels in the state.

CRCOG is a voluntary Council of Governments formed to initiate and implement regional programs of benefit to the towns and the region. The Board is made up of chief elected officials and their designees of our 38 Metro Hartford municipalities with an overall population of 1 million. We are the largest of Connecticut’s nine councils of governments and have been working collaboratively for more than 50 years.

We come here today to discuss how CRCOG, and the state’s other COGs, can help address the structural problems this commission identified at its meetings so far. Your commission noted that the structure of our 169 towns produces fragmented and expensive services, which ultimately increases the tax burden.

CRCOG has long been a leader in coordinating regional services to increase efficiency. The first point in our adopted mission is:

- Helping members improve governmental efficiency and save tax dollars through shared services and other direct service initiatives.

Several other mission highlights include:

- Promoting efficient transportation systems, responsible land use and preservation of land and natural resources and effective economic development;
- Strengthening the capital city of Hartford as the core of a strong region, and as our economic, social and cultural center; and
- Strengthening our regional community by helping coordinate regional agencies and programs; and

CRCOG cuts across many areas of services:
• **Land use planning:** Includes coordination between towns on land-use decisions, and a regional brown fields clean-up and assessment program

• **Public Safety and Homeland Security coordination.** CRCOG’s Public Safety and Homeland Security Department coordinates and assists the efforts of 41 DEHMS Region 3 towns to improve the region’s safety and security. This includes equipment purchases, training coordination and the responsibility for administration of the statewide CAPTAIN mobile data communication system.

• **Regional Economic Development.** Lyle Wray will speak to later in this presentation.

• **Capitol Region Purchasing Council:** Serving more than 100 local government agencies as member through a cooperative bidding program that saved $1.7 million in FY2017 through the CRCOG Electricity Consortium, Indefinite Quantity Construction Program, and our e-Procurement software

• **Region IT Consortium.** This group has successfully supported the establishment of a commonsense, affordable fiber network for municipalities to connect to the Nutmeg Network, and a municipal services server for town back office services. As one example, CRCOG offers 46 towns online building permitting services and has added online HR, internet phone and is working on electronic document management.

• **Crumbling Foundations.** CRCOG put together an advisory group to advocate for solutions to the crumbling concrete foundations in the state and administers a grant program for foundation testing.

CRCOG continues to look for ways to expand its service offerings. A recent survey of our showed interest in:

• School and town back office consolidation
• Assessing property taxes at a regional level as is done in the Northeast COG
• Enterprise Resource Planning software to replace older finance systems.

Some of our members were also interested in regional public safety dispatch centers and regional prisoner holding cells. We will continue to explore these shared services with our members and pursue those that will offer the greatest benefit.

To conclude my initial remarks, CRCOG has aggressively pursued regional cooperation and efficiencies and it prepared to ramp up these efforts more dramatically in the coming years. While not a full answer to fragmentation, higher quality services at lower cost is one piece of the puzzle that we are working on diligently.
Remarks by David Kilbon, Member of the CRCOG Policy Board.

Good afternoon. My name is Dave Kilbon and I am the former First Selectman of East Granby. I currently chair the town’s Board of Finance and have served on the CRCOG Policy Board since 1996.

For 12 years I was the First Selectman of a town of 5,000 people. Early in my tenure I realized that the services that a town of 5,000 people has to provide are not significantly different than those that must be provided by a city of 100,000 people. Regardless of the size of the community, we still had to do them, just with fewer resources. We had to provide the services but our lack of scale offered major challenges.

It's worth noting that despite East Granby's small size we are hardly unique in Connecticut. About a quarter of the state's towns are smaller than we are and face the same issues with even fewer resources available to them.

Empowered metropolitan regions can offer the scale for more effective action. As Mayor Leclerc noted, CRCOG, and the other COGs, are looking for services that can be shared among their members. In addition to the services she already mentioned, which CRCOG is pursuing, there are larger strategic issues that simply do not make sense at the municipal level but fit perfectly within the regional context. Empowered regions could take on issues such as:

- Better transit. CTfastrak, which CRCOG was instrumental in planning, has already provided 8 million rides. As a direct result, the CRCOG region was ranked ninth in the nation in improved access to jobs via transit.
- Better workforce development. Labor markets are not localized to municipalities. At the same time, workforce needs are not uniform across the state. They are regional in nature. It makes sense to empower regional entities to make decisions about where and how workforce development resources are spent. Manufacturing, financial services and health care and research are vital to this region.

COGs are currently hobbled by a lack of resources. There is no steady funding stream for shared services. COGs do not have the authority to levy taxes nor can they issue bonds. COGs rely on local, state, and federal governments to provide funding for their services. In times of fiscal strain, this can mean that services are disrupted. Unstable funding undermines the trust that tax payers and municipalities have in regionalized services.

The benefits of allowing COGs the authority to perform these services include:

- COGs are not another layer of government; they are instruments of local government.
- The governing board of a COG is made up of the chief elected officials of its member municipalities.
- They are answerable to their local constituents.
They have a track record of building relationships among communities and building a sense of trust and cooperation.

Strong, empowered metropolitan regions are one critical part of getting this state back on track. COGs offer the regional scale to efficiently provide needed services to their member municipalities while honoring the differences among parts of our state. I urge the Commission to look to the regions as partners in achieving our common goal of ensuring Connecticut's long term economic viability.

Remarks by Jon Colman, Member of the CRCOG Policy Board.

Good afternoon. My name is Jon Colman and I am also a member of CRCOG’s Policy Board. I am a former Town Council member in Bloomfield and have sat on CRCOG’s board since its inception. I also serve as the chair of CRCOG’s Transportation Committee.

Over the years I have learned many things from my experiences in local and regional government. As this commission has noted, the state’s fiscal stability is of paramount concern. Without fiscal stability there cannot be sustained economic growth. Without economic growth, we cannot remain fiscally stable.

We were asked to cover remarks on transportation today rather than at the January 29 Commission meeting.

CRCOG is responsible for defining the region's long-term vision for transportation, and programming projects that implement the plan. As a federally designated Metropolitan Planning Organization (MPO), we provide local elected officials with a voice in the decision-making process regarding how federal transportation funds are invested.

What Needs to be Done in Transportation? We largely know what needs to get done. Final report of the Transportation Strategy Board then chaired by Mr. Bruce Alexander of this commission and the Let’s Go CT report have laid out the needs clearly. Most resources need to be dedicated to maintaining a state of good repair while some must be aimed at providing new transit and road capacity.

Costs and Benefits. Transportation investments are economic development investments. With the right choices, transportation investment facilitates the economy to move people, goods and services safely and promptly. Delays, vehicle repairs and higher delivery prices are costs we pay for inadequate investment. Investing in rapid transit corridors and surrounding development help attract and retain skilled workforce as is seen around the country from Denver to Portland.

Transportation Funding Options. The cost of the needed tasks is well known as is the short list of funding sources from tolls, gas tax, and full placement of sales tax on new cars in the transportation fund. The recent Transportation Funding Commission laid out details.
Achievements and Prospects. The CTfastrak bus rapid transit system, long advocated by CRCOG, will reach 8 million rides by its third anniversary in March. The system has propelled the region to one of the top ten most increased in job access nationally. The Hartford line from Springfield to New Haven is to launch in May with ridership on the corridor expected to jump from 300,000 to 800,000 per year. These were largely federal investments that will benefit the regional and state economy.

Implement our Transportation Vision. We need to build for growth and implement our transportation vision. Specifically:

- Finish the Hartford Line. This rail line will provide frequent and convenient service to New Haven and New York City.
- A rail connection to Boston is vitally important to the greater Hartford region. Having high quality rail connections to both New York and Boston will expand the reach of our economy and allow us to tap into new opportunities.
- Expand CTfastrak. This service is already successful at both increasing ridership and at improving access to jobs. We are also seeing increased development activity in the corridor, which contributes to building vibrant cities that can attract talent.

As this commission noted, transportation is the backbone of our economy. Transportation investments are vitally important to our economic growth. We have long had the vision, but we lack the means to pay for it. The state needs to stabilize the revenue stream for transportation projects and build our funding capacity.

Specifically, we need to implement roadway tolls in the state as all surrounding states have done. With modern technology, tolling can be very efficiently deployed with minimal inconvenience to motorists. It provides a very stable source of revenue. Modern electronic tolling can also capture all motor vehicle road users including electric vehicles.

In the short term, gas taxes need to be addressed to provide immediate stabilization to transportation funds while tolling is put in place. Our gas taxes are in line with surrounding states but have failed to keep up with inflation. Gas taxes should be reevaluated once tolls are installed.

Remarks by Lyle Wray, Executive Director of CRCOG

My name is Lyle Wray, Executive Director of CRCOG where I have served for 14 years.

State revenues. The state needs to review the state revenue portfolio to minimize volatility. As you know, the state is currently highly dependent on income taxes. Due to the structure of our state and the sources of its vast wealth, that tax is highly volatile and rises and falls with the market. The state should revisit the report from the Connecticut Tax Panel which included a review of the state’s tax portfolio to assess the volatility,
return, and burden of each source of revenue. Such a review should be done every three years to five years.

**Economic Development.** CRCOG makes up more than 28% of the state population but has a much greater share of our economy in several areas. We have a large base of advanced manufacturing, financial services, and insurance and health care and research.

Our metropolitan region needs to competitively position ourselves for the future with other regions in the country. If you look at round two for the second Amazon headquarters two things jump out. First these regions all have invested or are investing in high quality rapid transit. Denver opened its first rapid transit line in 1994 and has built an extensive system in their region. They also offer large vibrant urban centers that magnets for millennials. Second, many are making important investments in economic growth. Colorado centered on Denver will soon put in place 20,000 German style apprenticeship slots for high school students.

To position ourselves competitively, we need to take a hard look at our current situation and our opportunities. CRCOG is embarking on an effort to create a new Comprehensive Economic Development Strategy. The CEDS has the potential to form a vital framework for the metropolitan region and many of its key players by outlining priority opportunities to pursue and a selected number of “game changers” to accelerate economic growth in the region. Some examples of game changers from other regions suggests that workforce and talent initiatives as well as transportation and transit and livability initiatives.

We need more than a stack of reports telling us what to do. We need strategic and sustained implementation. There is no one way to develop this sustained capacity for implementation. In some regions it’s the chamber of commerce, in others it is a government agency, in some it is a coalition of private actors. We have structured our CEDS process to put us on that path by doing a capacity analysis. This step of the process will do a comprehensive analysis of the ecosystem of public and private organizations who have a stake in economic growth. It will assess their interests, motivations, resources, and willingness to be part of the solution. We will then look at what the best structure is for organizing these resources and sustained efforts over time.

**Mayor Leclerc.** Thank you for the opportunity to present our views here today and we look forward to your questions.
Attachments

CRCOG services and service map
CTfastrak ridership
CTfastrak jobs map
MEMORANDUM

DATE: January 5, 2018
TO: CRCOG Policy Board
FROM: Lyle Wray, Executive Director
SUBJECT: CRCOG STRATEGIC PLAN 2018-2023 – Current Services Overview

This is one of several background memos for the Board to consider in looking at strategic direction for CRCOG over the coming years. This one covers current services with the key themes for the metropolitan region of connected, competitive, vibrant and green.

Mission

CRCOG’s adopted mission is:

- Helping members improve governmental efficiency and save tax dollars through shared services and other direct service initiatives;
- Promoting efficient transportation systems, responsible land use and preservation of land and natural resources and effective economic development;
- Strengthening the capital city of Hartford as the core of a strong region, and as our economic, social and cultural center;
- Advocating for the region and its towns with the State and Federal governments;
- Strengthening our regional community by helping coordinate regional agencies and programs; and
- Assisting local governments and citizens in articulating, advocating and implementing the vision, needs and values of their regional community.

Vision

CRCOG adopted a regional vision from the sustainability report **One Region, One Future: An Action Agenda for a Connected, Competitive, Vibrant and Green Knowledge Corridor**. CRCOG joined the Pioneer Valley Planning Commission for a three-year planning effort involving a partnership of forty-four public and private agencies from the Hartford-Springfield metropolitan region. CRCOG and the other consortium partners are committed to using this action agenda as a guide to achieving a connected, competitive, vibrant and green future for the Capitol Region, and the broader Knowledge Corridor of which it is a part.
**Connected**

- Increased transportation and communication choices.
- Access to passenger rail and bus rapid transit services through the New Haven-Hartford-Springfield and Vermonter rail projects, and the CTfastrak bus rapid transit project.
- A network of bicycle and pedestrian paths, bike lanes, sidewalks, bike share programs, and related bike infrastructure.
- Complete streets that provide safe and convenient access for pedestrians and bicyclists, as well as vehicles.
- Reduced dependency on auto trips and resulting savings in energy use and less air pollution.
- High speed internet access for all businesses, schools, residences and local governments throughout the region.

**Competitive**

- Improved job training and talent development programs to create a skilled workforce that is well-matched to the region’s future employment opportunities.
- Increased educational attainment and job and economic opportunities for low income residents and people of color.
- More great neighborhoods in and around our urban core, with access to transit, walking and biking facilities, to attract and retain college graduates and other young workers.
- New transit-oriented development attracting a mix of housing types and employers, and supported by anchor institutions.

**Vibrant**

- Communities and neighborhoods, which are places where people want to live, work and recreate, and places in which individuals and households thrive.
- More transportation choices.
- A broader range of equitable and affordable housing choices for people of all ages, incomes, races and ethnicities.
- Improved economic competitiveness, for workers and businesses.
- Investment to support existing communities, to make them more livable, improve their quality of life, and protect their character and cherished landscapes.
- Increased opportunities for healthy exercise, including enjoying the outdoors, trails and parks.
Clean, fishable and swimmable waterways, resulting from reduced storm water and combined sewer pollution.

Reduced greenhouse gas emissions, resulting from increased energy conservation and use of green energy production alternatives.

Smarter growth and compact development patterns, resulting in the protection of natural resources, and reduced auto travel and air pollution.

Increased land conservation efforts focused on protecting our farmlands, wildlife corridors and special natural places.

Better access to healthy food, parks and recreation opportunities, particularly for urban residents.

Map of Current CRCOG Programs and Projects

Many of CRCOG’s programs, projects and initiatives cross boundaries of the nine Council of Government regions as illustrated in the maps below.
Shared Services Highlights

**Capitol Region Purchasing Council.** It now has more than 100 local government agencies as members. Its major areas of responsibility include Annual/Biennial cooperative bids, the CRCOG Natural Gas Consortium, the CRCOG Electricity Consortium, Indefinite Quantity Construction Program, and our e-Procurement software. The Purchasing Council Executive Committee hosts an Annual Meeting of the groups' membership. Staff also continuously review the programming offered through the Council and explore new areas of service.

**CRCOG IT Services Cooperative:** pursues regional software and other IT solutions for municipalities looking to save tax dollars and enhance operating efficiencies. This group has successfully supported the establishment of a commonsense, affordable fiber network for municipalities, which will enable the next generation of service sharing to gain local operating efficiencies. All municipalities in Connecticut now have the opportunity to be connected to the Nutmeg Network. More service sharing opportunities are now possible as a result of this network connectivity and the establishment of the CRCOG Data Center that provides a wide array of IT hosting and software sharing to municipalities. Current programs include: Fiber Infrastructure (SERTEX), General IT Services (CCAT), Hosting/Disaster Recovery, Voice over Internet Protocol, Regional Online Permitting Program, CRCOG Data Center to house cooperative licenses and provide hosting services.

**CAPTAIN, Public Safety and Homeland Security:** CRCOG’s Public Safety and Homeland Security Department coordinates and assists the efforts of 41 DEHMS
Region 3 towns to plan for, access state and federal funding for, and develop and implement projects that will improve the region’s safety and security. Major areas of responsibility include administration of the statewide CAPTAIN mobile data communication system and project management and oversight of federal grant funds in the following categories: State Homeland Security Grant Program (SHSGP), Metropolitan Medical Response System (MMRS), and Citizen Corps programs (CCP). Other programs include equipment purchases and training coordination for regional teams including 9 SWAT, Hartford Bomb Squad, HAZMAT, Regional Incident Dispatch, Regional Command Post and Regional Dive Team.

**Regional Geographic Information Service (GIS):** Maintenance and enhancement of CRCOG GIS system, and provision of advanced mapping and analysis services for member municipalities and all CRCOG departments. Coordination of statewide orthographic and LIDAR flight and distribution of the data.

**CRCOG Foundation:** Established in 2005, the CRCOG Foundation, Inc. was created to support the broad range of planning and direct service activities carried out locally by Capitol Region municipalities and regionally by CRCOG. The Foundation is dedicated to advancing policies and programs in four strategic areas—Transportation, Community Development, Public Safety and Municipal Services—and serves three key roles: as an educator, a convener and a funder. Recent projects have included: launching a listening tour in support of a proposed Regional Futures Initiative; sponsoring an ongoing workshop series on Next Generation Economic Development; initiating a video testimonial project in partnership with the University of Hartford; providing fiduciary and administrative services for a Rebooting New England Economic Development Strategy; and coordinating with Metro Hartford Progress Points partners to identify opportunities for moving from informing to impact.

**Comprehensive Economic Development Strategy:** CRCOG is developing a Comprehensive Economic Development Strategy for the region in partnership with a number of organizations. For this strategy CRCOG will be working with a consultant to do a clear-eyed situational assessment of the region’s strengths and weaknesses in order to identify the opportunities that we should be pursuing. The process will result in the development of a strategy focused on a limited number of “game changer” strategies to move the region forward in an equitable way. We will also be undertaking an assessment of the region’s current capacities, as well as the capacities that will be necessary to implement the strategic plan and sustain it over time. The plan will fulfill requirements of the federal Economic Development Administration, but will also provide a strategic framework for a Regional Futures Initiative going forward.

**Regional Planning and Policy Development:** related to building livable and sustainable communities. This program area integrates CRCOG’s planning and
investment in the areas of: housing, transportation, environmental protection, land use, economic development, redevelopment, and climate change mitigation and adaptation. It also touches on all aspects of the connected, competitive, vibrant and green vision for the New England's Knowledge Corridor and the Capitol Region. This work includes follow-up activities related to the Sustainable Knowledge Corridor Action Agenda, and continuation of the Sustainable Capitol Region Initiative.

Transportation Planning: responsible for defining the region’s long-term vision for transportation, developing a strategic plan to achieve that vision, and programming projects that implement the plan. As a federally designated Metropolitan Planning Organization (MPO), provide local elected officials with a voice in the decision-making process regarding how federal transportation funds are invested. For many projects CRCOG integrates land use and transportation planning. Program areas include transportation planning and policy development, transit planning, bicycle and pedestrian planning and promotion, freight planning, project financing and programming, system management and operations planning, including congestion management, safety management, incident management and emergency management, regional travel forecast model among others.

 Agency and Departmental Infographic Overviews

The following infographics provide overview of the overall agency, municipal services, the departments of Policy Planning and Development, Public Safety and Homeland Security, and Transportation.
2017/2018 Budget
Agency Overview

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.

Revenues: $8,664,603

<table>
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<tr>
<th>Local</th>
<th>State</th>
<th>Federal</th>
<th>Other</th>
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<td>$782,363</td>
<td>$2,632,382</td>
<td>$3,396,948</td>
<td>$1,312,910</td>
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Expenditures: $8,664,603

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<thead>
<tr>
<th>Personnel</th>
<th>Fringe</th>
<th>Management</th>
<th>Support &amp; Other</th>
<th>Municipal Services</th>
<th>Policy Dev. &amp; Planning</th>
<th>Homeland Security &amp; Public Safety</th>
<th>Transportation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations $3,316,255</td>
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<td></td>
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</tr>
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</table>

Grants/Contracts $5,348,348
Municipal Services

2016/2017 Highlights
- Increased IT Cooperative participation; launched HR Portal and began Electronic Document Management Pilot
- Created and supported the Ad-Hoc Working Committee on Crumbling Foundations
- Expanded Job Order Contracting to include Road and Bridge Maintenance and saved CRCOG members $1.7 million in CRPO bid

2017/2018 Initiatives
- Implement Electronic Document Management System and expand HR Portal offerings
- Expand and promote the use of IT Cooperative and CRCOG Regional Purchasing Council opportunities
- Continue to seek out inter-municipal service sharing opportunities

2017/2018 Budgeted Expenditures

- Purchasing Council bid savings totaled $1.7 million in FY2017
- CRCOG eZiQC construction program has had over $28 million of purchase orders issued since its inception
- HR Project includes a joint Salary Survey with CCM as well as an HR Portal which include model documents and other resources
- CAPTAIN 4G Grant upgrades CRCOG’s current CAPTAIN program
- CRCOG supports the Central Connecticut Waste Authority with administration and joint RFPs and other tasks as needed

- Personnel, Overhead, and Other: $253,500
- Nutmeg Network Demonstration Projects: $450,000
- Service Sharing Grants: $229,000
- Crumbling Foundations Testing Program: $500,000
- Regional Solid Waste: $15,000

Resource & advocate for legislative & regulatory changes that impact local government operations
CRCOG IT Services Cooperative includes VOIP, Hosting Services, Regional Online Permitting and General IT Services
Electronic Document Management System is currently in pilot phase
Governor’s Testing Program for Crumbling Foundations - providing assistance to homeowners for visual inspection and petrographic analyses for pyrrhotite

Note: amounts shown only include funds budgeted for the current fiscal year, not the total project cost.
**2016/2017 Highlights**

- 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

**2017/2018 Initiatives**

- Development of regional complete streets inventory, gaps/needs assessment, policy and action plan
- Development of Capitol Region Natural Hazards Mitigation Plan, 2019-2024
- MetroHartford Brownfields Program

**2017/2018 Budgeted Expenditures**

- **Personnel, Overhead, and Other:** $488,862
- **Hazard Mitigation Planning Grants:** $100,000
- **Anchor Institutions (RPPI Grant):** $72,700
- **EPA Brownfields (Revolving Loan Fund):** $450,000
- **EPA Brownfields (Assessment):** $87,400
- **DECD Brownfields:** $35,088
- **State OPM Complete Streets Grant:** $175,000

- **Update and maintain the CRCOG Green Clearinghouse**
- **Provide staff support for CTtransit & Rail Corridor Advisory Committee**
- **Grant to provide continued support to TOD in CTtransit and Hartford Rail corridors**
- **Complete brownfields inventory and site assessments**

Note: amounts shown only include funds budgeted for the current fiscal year, not the total project cost.
Public Safety & Homeland Security

2016/2017 Highlights

- Get Ready Capitol Region Citizen Preparedness Initiative
- Bolstered regional teams - SWAT, Dive, Bomb, Incident Management, Command Post, Incident Communication
- IMPACT 2016 full scale exercise and Ebola exercise series

2017/2018 Initiatives

- Expand the mobile data system for fire users
- Healthcare Coalition: Public health and hospital preparedness
- Continue work on the national level to regain Urban Area Security Initiative status and higher homeland security funding levels

2017/2018 Budgeted Expenditures

Personnel, Overhead, and Other: $315,960

Homeland Security Grant Program (FFY15 & 16): $456,554

- EMPG Hazmat (FFY15 & 16): $69,685
- MMRS (FFY15 & 16): $98,389

CAPTAIN - Fire/Public Works Fee: $950,000

Infectious Disease Preparedness: $42,581

- Support CT CHIEF Records Management and HEARTBEAT Computer Assisted Dispatch
- Student Tools for Emergency Preparedness Support
- Tactical Interoperable Communications Plan Update
- Enhancements of eCrash, racial profiling and eCitation modules
- Conduct drills and exercises related to infectious disease protocols and response

Note: amounts shown only include funds budgeted for the current fiscal year, not the total project cost.
### Transportation

#### 2016/2017 Highlights
- Obligated $10.4 million in federal transportation funds under the FY 2016 STP Block Grant Program and advanced $17.7 million in LOTCIP projects for SFY2017
- 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 an update of CRCOG’s Public Participation Plan

#### 2017/2018 Initiatives
- Complete regional LOTCIP project solicitations and continue working to program regionally significant transportation projects
- Begin Long Range Transportation Plan update and development of regional performance measures
- Complete FFY2018-2021 Transportation Improvement Program and continue to improve on-line web-based tool

#### 2017/2018 Budgeted Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Budgeted Expenditure</th>
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<tbody>
<tr>
<td>Personnel, Overhead, and Other</td>
<td>$2,138,503</td>
</tr>
<tr>
<td>Administration and oversight of grant-funded studies, including LOTCIP</td>
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<tr>
<td>Core MPO planning functions identified in the Unified Planning Work Program</td>
<td></td>
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<tr>
<td>Maintaining key documents including the Transportation Improvement Program and Long-Range Transportation Plan</td>
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<tr>
<td>Project coordination with state and federal partners</td>
<td></td>
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<tr>
<td>Cooperative, Comprehensive, Continuous Planning Efforts</td>
<td></td>
</tr>
<tr>
<td>Congestion management, transit planning, and bicycle/pedestrian planning</td>
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<tr>
<td>LOTCIP – Consultant Design Review Assistance</td>
<td></td>
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<tr>
<td>Study of transportation and development issues on Route 5 in East Windsor</td>
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</tr>
<tr>
<td>Transportation and development study along Silver Lane in East Hartford</td>
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<tr>
<td>Safety and access study in Farmington, Evaluation of CTfastrak connections in Hartford</td>
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<tr>
<td>Study of enhanced, multi-modal community pathways to UConn in four municipalities</td>
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<tr>
<td>Consultant assistance for such items as LRTP update and special studies</td>
<td></td>
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<tr>
<td>UCONN Farmington/Hartford: Study: $153,000</td>
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<tr>
<td>UCONN Eastern Gateways Study: $160,000</td>
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<tr>
<td>FCHT Study: $280,000</td>
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<td>FHWA Planning Studies and Contractors: $420,000</td>
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</tbody>
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Note: amounts shown only include funds budgeted for the current fiscal year, not the total project cost.
### Legend

**Guideway Routes:**
New or revised routes that use the CTfastrak guideway. These routes provide service along the guideway, as well as to local destinations.

**Local Routes:**
These are the "blue" buses that operated in the corridor prior to the opening of CTfastrak. They include the following routes: 31/33, 37/39, 41, 69. They operate in the corridor but not on the guideway.

**Commuter Routes:**
Buses operated under the CTtransit Express brand. These routes existed prior to the opening of CTfastrak, but provide complementary service.

### About the data

This infographic presents passenger trip data for the CTfastrak service. The data comes directly from the Connecticut Department of Transportation and is not the product of the Capitol Region Council of Governments (CRCOG). CRCOG provides this visual resource to make the data more accessible.

* Technical issues that occurred in February through April of 2016 may have resulted in artificially low ridership numbers for those months.

Data current as of: 1/5/2018
http://www.ct.gov/dot/ctfastrak
Cumulative Monthly Ridership
May 2015 - December 2017

Overall Ridership: 13,389,153
Guideway Routes: 8,122,822
Local Routes*: 4,800,517
Commuter Routes: 465,814

Legend
Guideway Routes:
New or revised routes that use the CTfastrak guideway. These routes provide service along the guideway, as well as to local destinations.

Local Routes:
These are the "blue" buses that operated in the corridor prior to the opening of CTfastrak. They include the following routes: 31/33, 37/39, 41, 69. They operate in the corridor but not on the guideway.

Commuter Routes:
Buses operated under the CTtransit Express brand. These routes existed prior to the opening of CTfastrak, but provide complementary service.

About the data
This infographic presents passenger trip data for the CTfastrak service. The data comes directly from the Connecticut Department of Transportation and is not the product of the Capitol Region Council of Governments (CRCOG). CRCOG provides this visual resource to make the data more accessible.

* Technical issues that occurred in February through April of 2016 may have resulted in artificially low ridership numbers for those months.

Data current as of: 1/5/2018
http://www.ct.gov/dot/ctfastrak