NOACA FY 2016
Overall Work Program
and Budget

Planning and Programming Committee
February 12, 2015
Action Requested

No action is requested at this time. This item is being presented for information and discussion. The Finance and Audit Committee will review this item later this month.
Overall Work Program and Budget

Objective

- To outline and budget for staff activities in the next fiscal year

Key Elements

- Ongoing activities
- New initiatives
- Budget
## Development Schedule

<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
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<tbody>
<tr>
<td>Dec - Feb</td>
<td>Develop draft work program and budget</td>
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<tr>
<td>February</td>
<td>• Presentation to committees</td>
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<td>• Begin public involvement process</td>
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<td>March 6</td>
<td>Draft OWP due to ODOT</td>
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<td>• Prospectus</td>
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<td>• Project narratives</td>
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<td>• Funding tables and budget</td>
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<td>• Title VI assessment questionnaire</td>
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<td>• MPO self-certification</td>
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<td>March 13</td>
<td>NOACA Board action</td>
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<tr>
<td>May 5</td>
<td>Final document due to ODOT</td>
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Ongoing Work Activities

- Transportation Improvement Program (TIP) management
- Crash reports
- Specialized Transportation Program (5310)
- Road Safety Assessments
- Public information and public involvement
- Informational materials & newsletters
- Air and water quality planning and outreach
Ongoing Work Activities

- Administrative requirements
  - OWP
  - Budget
  - Title VI Program
  - Progress reports
  - Records management
  - Policy updates (RTIP, Code of Regulations, etc.)
FY 2016 Work Program

- Air Quality Planning
- Water Quality Planning
- Transportation Planning
- Transportation Studies
- Transportation Modeling
- Research, Analysis and Policy
- Programming
- External Relations
- Administration
Air Quality Planning

- Forecasts & advisories
- Modeling improvements
- Air quality trends report
- Air quality outreach
- Signal timing and optimization to reduce vehicle-related emissions
Water Quality Planning

- Water quality strategic plan
- Clean Water 2000 update
- Update facility planning area boundaries
- Workshop on permits for small municipal separate storm sewer systems (MS4s)
- Source water protection plans
Transportation Planning

- Comprehensive list of all transportation projects
- Regional multimodal freight plan
- Traffic count database
- Transportation asset management plan
Transportation Studies

- Signal Timing & Optimization Program (STOP)
- Transit-oriented development scorecard and implementation plan
- Planning and project development support
- Active Transportation Plan
Transportation Modeling

- Modeling technical memo
- Update to NOACA’s travel demand model
- Compile Environmental Justice data sets
Research, Analysis & Policy

- Socioeconomic profile atlas
- NOACA Fact Book
- Regional multimodal freight strategy
- Socioeconomic and multimodal transportation neighborhood study
Programming

- Transportation Improvement Program (TIP) management
- Regional Transportation Investment Policy (RTIP) update
- Disadvantaged Business Enterprise policy update
External Relations

- Implement Public Interaction Policy products
- Publicize NOACA performance metrics
- Communications and public involvement plan
- Media relations and marketing plan
- NOACA Annual Meeting
FY 2016 Budget

- Fewer federal planning dollars
  - Less CPG than the last two years
  - FY 2015 total budget: $8.8 million
  - FY 2016 budget will be somewhat lower

- Additional grants received
  - Objective: No additional expenditures beyond the amount of those grants

- More budget details to come
Next Steps

- Presentation to Finance and Audit Committee
- Board action
- Forward to ODOT and federal agencies