NOACA FY 2016
Overall Work Program and Budget

Finance and Audit Committee
February 27, 2015
Action Requested

Request that the Executive Committee place the FY 2016 Overall Work Program and Budget on the March Board agenda for approval.

Previous Action

Presented to the Planning and Programming Committee for information earlier this month.
Background

Purpose of the OWP and Budget

• 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 Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dec - Feb</td>
<td>Develop draft work program and budget</td>
</tr>
</tbody>
</table>
| February   | • Presentation to committees
             | • Begin public involvement process                                                |
| March 6    | Draft OWP due to ODOT
             | • Prospectus
             | • Project narratives
             | • Funding tables and budget
             | • Title VI assessment questionnaire
             | • MPO self-certification                                                         |
| March 13   | NOACA Board action                                                                |
| May 5      | Final document due to ODOT                                                         |
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
FY 2016: New Initiatives

- Implement Regional Strategic Plan
- Asset Management Plan
- Water Quality Strategic Plan
- Active Transportation Plan
- Socioeconomic Profile Atlas
- Media Relations and Marketing Plan
- Signal Timing & Optimization Program
- Revise Regional Transportation Investment Policy
FY 2016 Budget

- Fewer federal planning dollars
  - FY 2015 total budget: $8.2 million
  - FY 2016 budget: Under $8.2 million
- Additional grants received
  - Objective: No additional expenditures beyond the amount of those grants
# FY 2016 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 2015</th>
<th>FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>$8.21 m</td>
<td>$8.16 m</td>
</tr>
<tr>
<td>Staffing Positions</td>
<td>46</td>
<td>46</td>
</tr>
<tr>
<td>Budgeted</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Top Planning, Programming and Research Projects by Cost

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Air Quality Planning</td>
<td>$450,000</td>
</tr>
<tr>
<td>Transportation Asset Management</td>
<td>$385,778</td>
</tr>
<tr>
<td>Specialized Transportation</td>
<td>$385,674</td>
</tr>
<tr>
<td>Research, Analysis &amp; Policy</td>
<td>$347,145</td>
</tr>
<tr>
<td>TIP and Funds Management</td>
<td>$328,397</td>
</tr>
</tbody>
</table>
Next Steps

- Presentation to Executive Committee
- Board action
- Forward final version to ODOT and federal agencies
NOACA will **strengthen** regional cohesion, **preserve** existing infrastructure, and **build** a sustainable multimodal transportation system to **support** economic development and **enhance** quality of life in Northeast Ohio.