Request that the NOACA Board of Directors approve Resolution No. 2015-021:
FY 2016 Overall Work Program and Budget

Previous Action
Presentations to:
- Planning and Programming Committee
- Finance and Audit Committee
- Executive Committee
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
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 CPG dollars
- Less carry-forward
- Additional grants received
  - AID Grant
  - INVEST Grant
- FY 2015 total budget: $8.2 million
- FY 2016 budget: Under $8.2 million
## 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>
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<tr>
<td>Staffing Positions Budgeted</td>
<td>46</td>
<td>46</td>
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</table>
### Top Planning, Programming and Research Projects by Cost

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

Forward final document 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.