

SFY 2025 OWP COMPLETION REPORT

Finance and Audit Committee

August 8, 2025

INTRODUCTION BY ED/CEO

- Annual requirement due on September 30th
- Summarizes staff activities outlined in the FY 2025 OWP comparing the completed work to what was planned
- Prepared for the Federal Highway Administration (FHWA) and the Ohio Department of Transportation (ODOT)

ACTION REQUESTED

Recommend this item to the Executive Committee for placement on the September 2025 Board of Directors agenda:

- SFY 2025 Overall Work Program (OWP) Completion Report

PREVIOUS ACTION

Board approval of the FY 2025 Overall Work Program in March 2024 and September 2024.

INTRODUCTION

- **Overall Work Program (OWP)**
 - Agency work plan and budget
 - Guides staff work for implementation of the Long Range Plan
- **Annual Completion Report**
 - Measures performance
- **SFY 2025 OWP**
 - 29 total projects
 - 90% task completion rate
 - 81% funds expended/encumbered

BACKGROUND

OWP Completion Report Overview

- 29 projects
 - 15 were 100% completed
 - 5 were 90% - 99% complete
 - 6 were 80% - 89% complete
 - 3 were less than 80% complete

OWP average project completion rate is 90%

- Several projects are multi-year

BACKGROUND

Projects 100% Completed

- 604b Water Quality Planning
- Ohio EPA Biennium Water Quality Program
- Brownfields Revolving Loan Fund Program
- Enhanced Mobility Planning
- Transportation Improvement Program (TIP) and Funds Management
- Project Planning Review – Intergovernmental Review & Consultation
- Freight Planning

BACKGROUND

Projects 100% Completed

- Transportation Modeling & Data Analysis
- Congestion Management Process (CMP)
- Regional Safety Program
- Transportation Asset Management
- Climate Action Planning
- Public Engagement
- Comprehensive Economic Development Strategy (CEDS)
- Overall Work Program

BACKGROUND

Projects 90 - 99% Complete

- Local Planning and Collaboration Efforts
- Air Quality Planning Administration
- Local Water Quality Planning
- Sub-Area and Corridor Studies
- Nonmotorized Transportation Planning

BACKGROUND

Projects 80 - 89% Complete

- Air Quality Public Education and Outreach
- Transit Network and Commuter Rail Planning
- Transportation Operations Planning
- Long Range Plan
- Rideshare
- Planning Administration & Operations Management

BACKGROUND

Projects <80% Complete

- Signal Timing Optimization Program (STOP)
- Regional Infrastructure Accelerators Demonstration Project
- Transportation for Livable Communities Initiative (TLCI)

BACKGROUND

122 work products/tasks within the 29 projects

- 98 were 100% complete
- 2 were 90 - 99% complete
- 4 were 80 - 89% complete
- 18 were less than 80% complete

Agency task completion rate of 90%

FINANCIAL IMPACTS

Approximately 81% of the budget expended

- Unspent funds will be carried forward to SFY 2026, including encumbrances and contracts
- Inclusion of the \$15,000,000 CFI grant amounts to 36% expended

NEXT STEPS

Pending Board approval, the FY 2025 OWP Completion Report will be sent to ODOT and appropriate federal agencies for review.

ACTION

Recommend this item to the Executive Committee for placement on the September 2025 Board of Directors' agenda:

- SFY 2025 Overall Work Program (OWP) Completion Report



Motion
Second
Discussion
Put the Question





NOACA

Northeast Ohio Areawide Coordinating Agency

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.