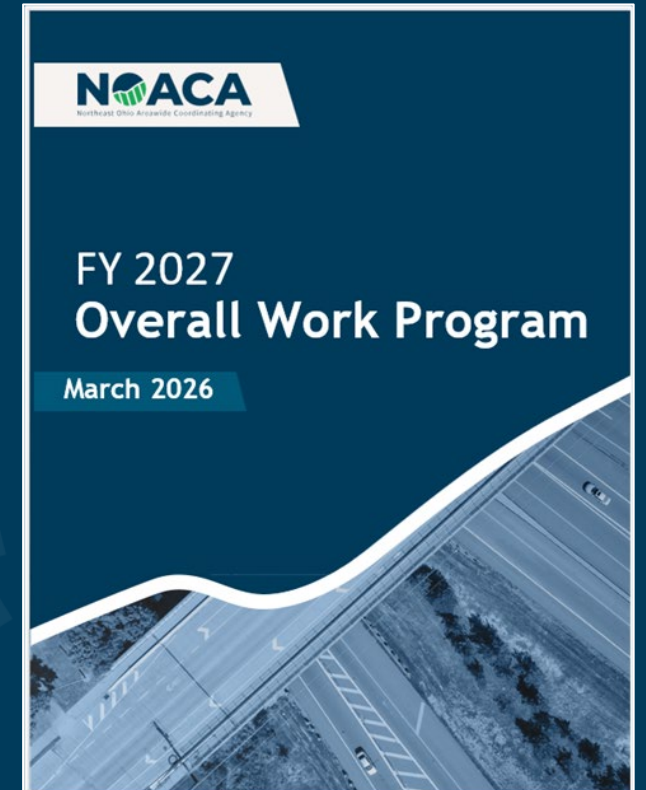


# **RESOLUTION 2026-015: SFY 2027 OVERALL WORK PROGRAM (OWP) AND BUDGET**

**Board of Directors  
March 13, 2026**

# INTRODUCTION BY CEO

- The Overall Work Program (OWP) represents NOACA's annual staff work plan and budget
- Equivalent to a Unified Planning Work Program (UPWP) and consistent with federal and state regulations
- Developed in consideration of NOACA goals and Board's strategic direction



# ACTION REQUESTED

**Request that the Board of Directors adopt the following Resolution:**

- Resolution 2026-015, which approves the State Fiscal Year (SFY) 2027 Overall Work Program (OWP) and Budget

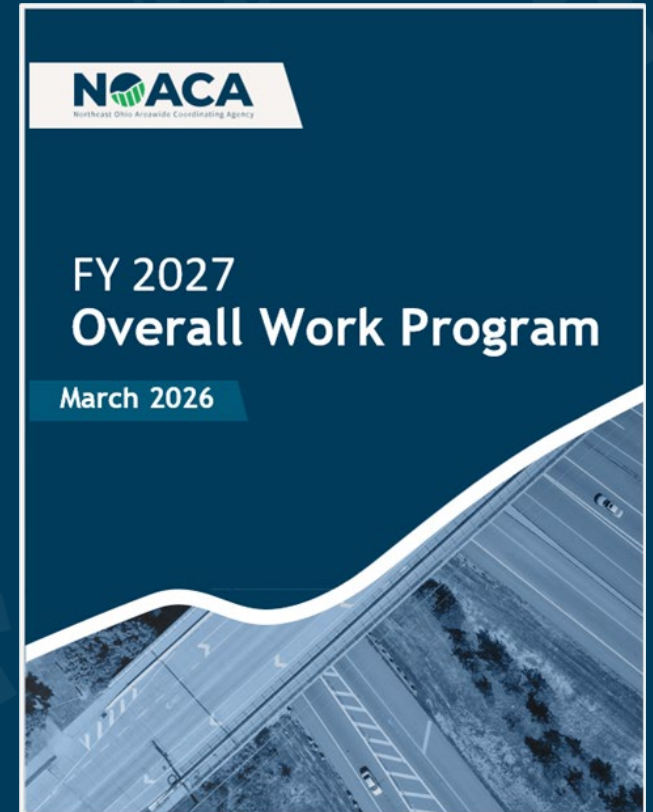
## PREVIOUS ACTION

- Recommended by Executive Committee at its February 13 meeting
- Budget recommended by Finance & Audit Committee at its January 30 meeting
- Work program overview presented to Planning & Programming Committee at its January 30 meeting

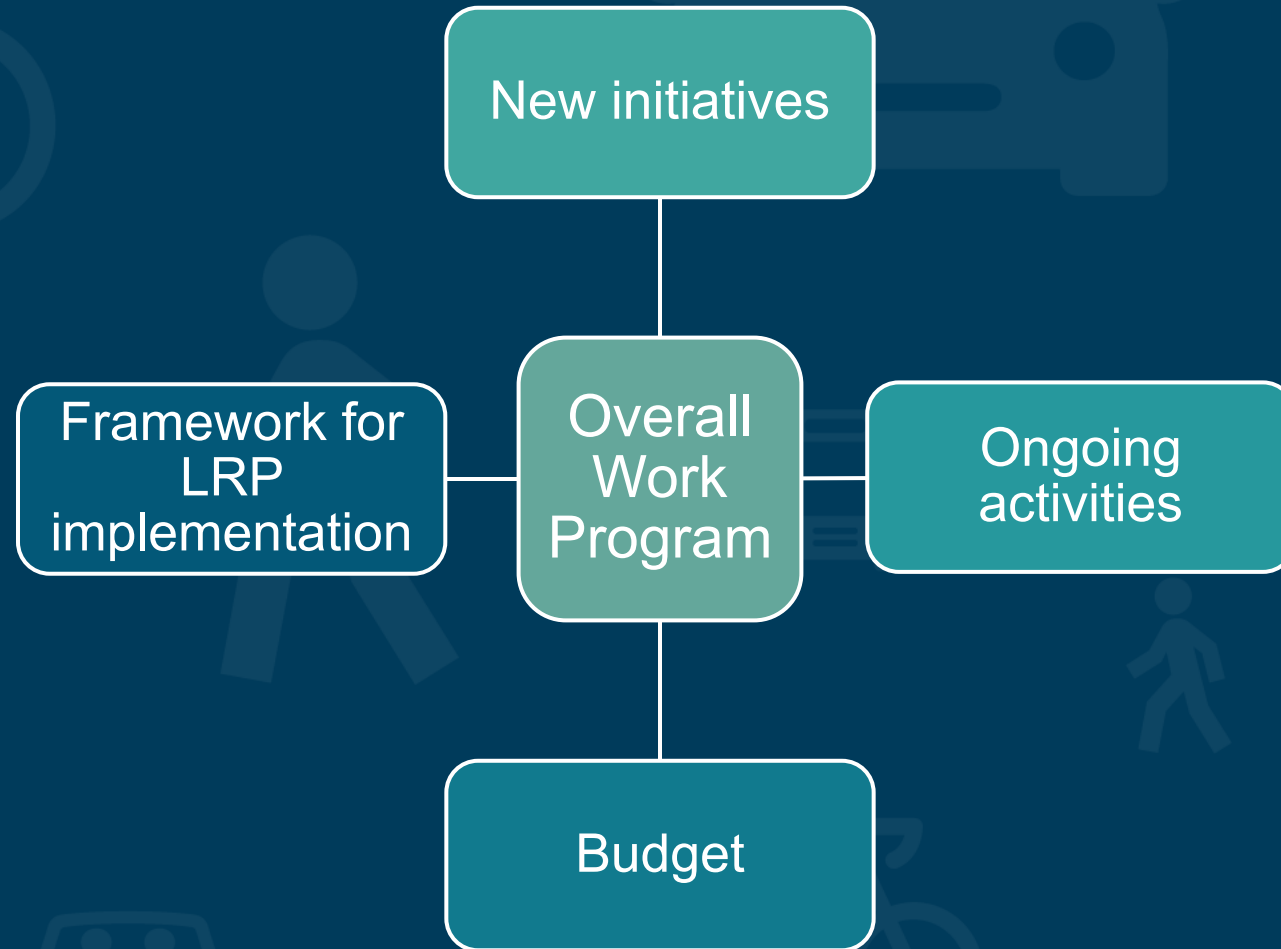
# BACKGROUND

## OWP Highlights

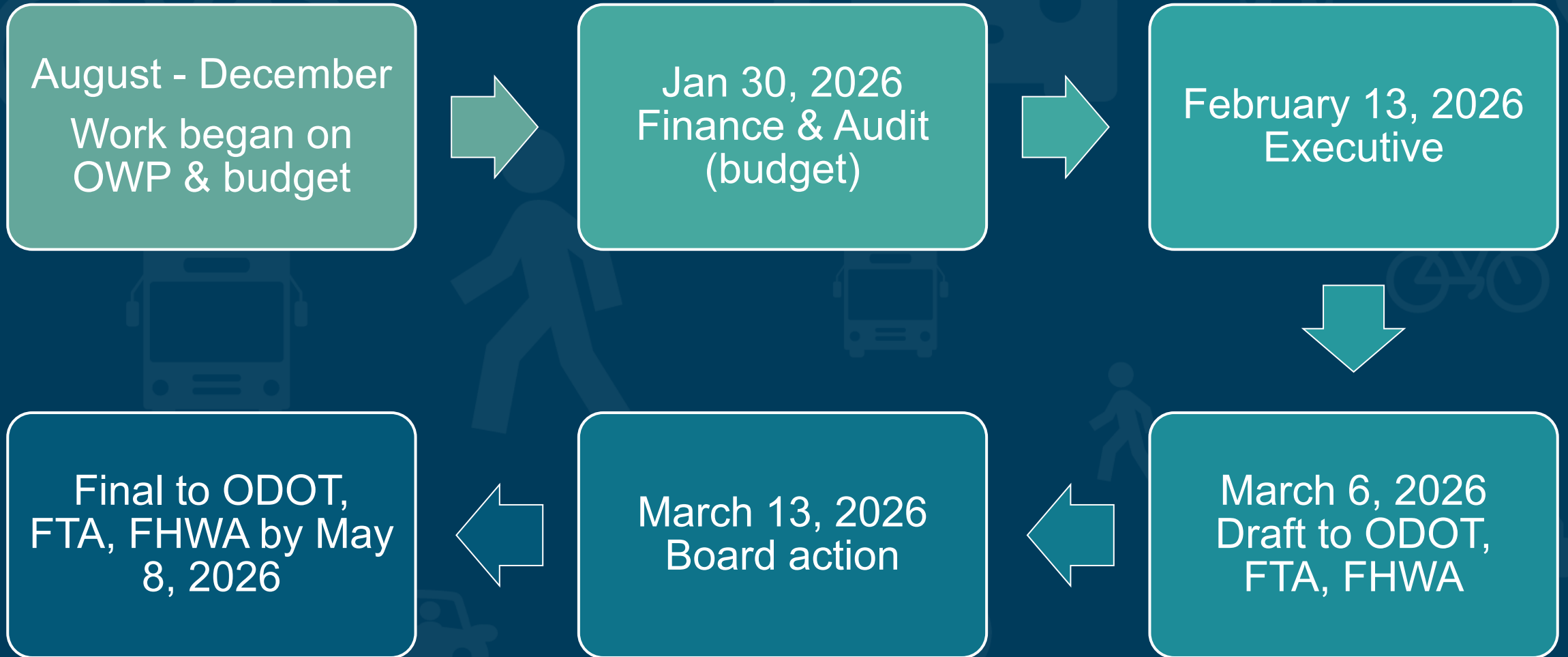
- Federally required document
- Developed annually
- Represents NOACA's budget and guide for transportation, environmental and economic development planning work
- Includes detailed descriptions of tasks, work elements and a summary of the budget used to fund the planning activities



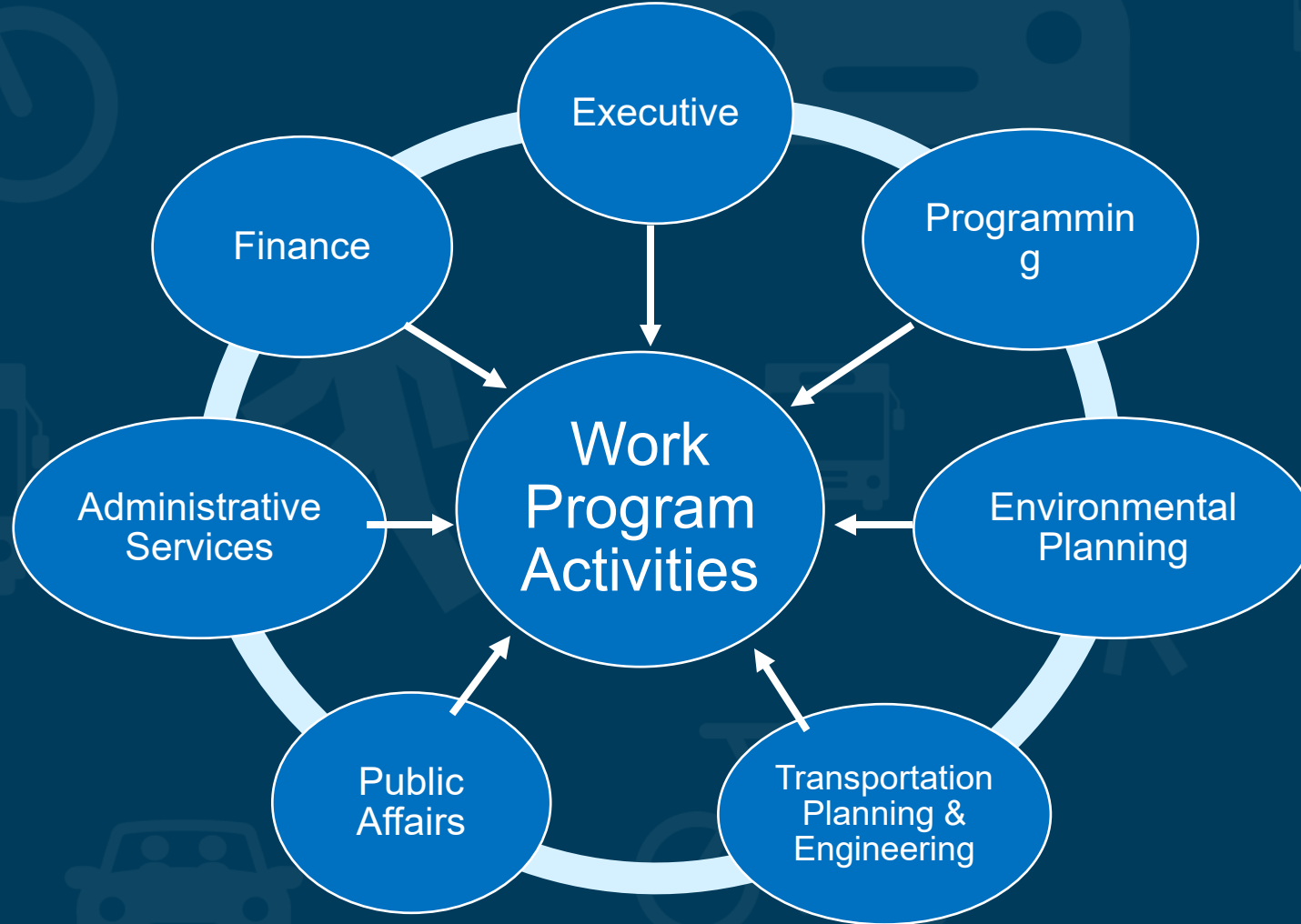
# BACKGROUND



# BACKGROUND



# BACKGROUND



# BACKGROUND

## Executive

- \* Provide overall administration, management, and strategic leadership of the organization
- \* Government affairs and research on federal and state policy and funding
- \* Ensure compliance and complete reporting related to Title VI of the Civil Rights Act, and other applicable rules and regulations
- \* Provide legal services and guidance
- \* Manage and maintain the Comprehensive Economic Development Strategy (CEDS)
- \* Support Board, committees, subcommittees, and councils
- \* Coordinate human resources services including retention and hiring of employees, resolution of employment matters, administration of employee policies and procedures, execution of employee performance evaluation process, facilitation of employee training and professional development, and coordination of benefits



# BACKGROUND

## Programming

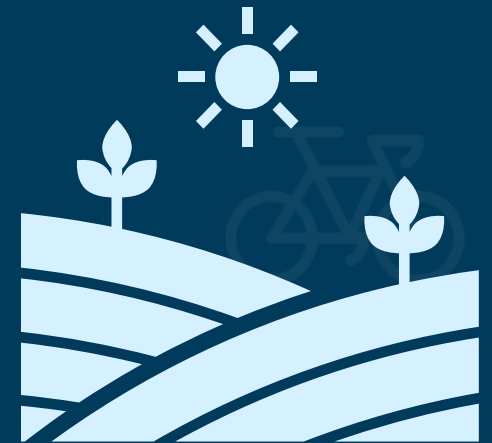
- \* Develop the SFY 2028-2031 Transportation Improvement Program (TIP) and manage the SFY 2026-2029 TIP
- \* Administer NOACA capital funding programs including grants management, the Congestion Mitigation Air Quality (CMAQ) program, and Lake Erie Coastal Ohio Trail Scenic Byway
- \* Administer the Transportation for Livable Communities Initiative (TLCI) program and solicitation
- \* Monitor capital programs performance measures
- \* Maintain monitoring program reviews and compliance with federal and state oversight requirements
- \* Submit annual completion report
- \* Administer the Enhanced Mobility for Seniors and Individuals with Disabilities (Section 5310) Program and provide mobility management resources through the Gohio Commute platform



# BACKGROUND

## Environmental Planning

- \* Prepare air quality index public forecasts, alerts, and messaging
- \* Publish annual technical reports and guides intended to educate the public on regional air quality trends
- \* Develop and deliver air quality programs to increase public engagement opportunities
- \* Provide technical support for air quality outreach and public education
- \* Manage the Gohio Commute Platform (administration, improvements and performance metrics)
- \* Manage NOACA's regional climate action planning and climate pollution reduction activities



# BACKGROUND

## Environmental Planning

- \* Coordinate with Ohio EPA to work to improve regional water quality
- \* Review wastewater treatment plans for consistency with Clean Water 2020
- \* Collect critical sewer line infrastructure data to ensure new development is consistent with the region's water quality management (208) plan (Clean Water 2020)
- \* Manage FPA Boundaries and Prescriptions Map updates and manage Dispute Negotiations
- \* Continue managing and maintaining the Brownfields Revolving Loan Fund



# BACKGROUND

## Transportation Engineering

- \* Manage the NOACA EV Charging Stations program
- \* Develop community safety reports
- \* Administer the NOACA regional safety program
- \* Update and maintain the NOACA region's intelligent transportation system architecture
- \* Manage Signal Timing Optimization Program (STOP) projects
- \* Provide transportation and traffic engineering technical assistances to communities
- \* Evaluate the 2020-2030 Congestion Management Plan
- \* Update datasets related to the regional freight plan
- \* Update pavement datasets for developing a new set of community pavement reports



# BACKGROUND

## Transportation Modeling

- \* Respond to internal and external requests utilizing NOACA's trip-based travel forecasting models
- \* Perform sub-regional transportation analyses
- \* Update the functional classification system
- \* Maintain and upgrade workforce mobility and accessibility-related toolbox
- \* Update pavement datasets for community pavement reports
- \* Manage the annual traffic count program
- \* Implement the annual NOACA travel forecasting model calibration and validation procedure
- \* Update and maintain the NOACA GIS Portal
- \* Respond to GIS data analysis and mapping requests



# BACKGROUND

## Transportation Planning

- \* Conduct the annual bike and pedestrian count collection program
- \* Maintain inventory of existing facilities for active modes of travel
- \* Maintain the NOACA ACTIVATE plan
- \* Support communities' implementation of temporary projects through the NOACA Street Supplies program
- \* Maintain the Level of Traffic Stress (LTS) for cycling and county bike maps
- \* Identify and prioritize bicycle and pedestrian facility investments
- \* Integrate and coordinate transit planning with the overall transportation planning process
- \* Monitor Transit-Oriented Development (TOD) planning in the region and prepare to incorporate changes into the next TOD plan update
- \* Manage Transportation for Livable Communities Initiative (TLCI) program
- \* Maintain paper bike maps and bikeNEO bike map app



# BACKGROUND

## Public Affairs

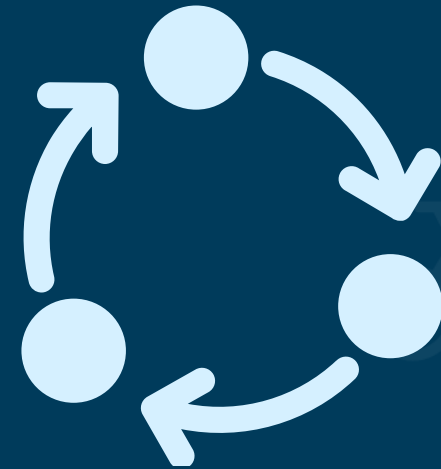
- \* Plan, develop, and implement a public affairs agenda and priorities that articulate and advocate NOACA's regional planning and policy development goals
- \* Communication and marketing strategies to increase awareness, understanding of NOACA's vision, mission, and goals
- \* Implement external communications strategies to promote partnerships, build consensus, and foster inclusiveness in the decision-making process
- \* Produce messaging and educational awareness material using websites, videos, podcasts, and others to inform external stakeholders
- \* Plan and implement a series of public outreach and engagement activities that involve and solicit feedback from stakeholders and the public on the transportation planning priorities identified in NOACA's major planning documents
- \* Create reports that analyze public policy related to planning priorities of the region
- \* Craft content marketing approaches that focuses on cohesive engagement and distribution of consistent messaging across all agency services to attract and retain audiences and their experiences through our digital platforms and communications



# BACKGROUND

## Administrative Services

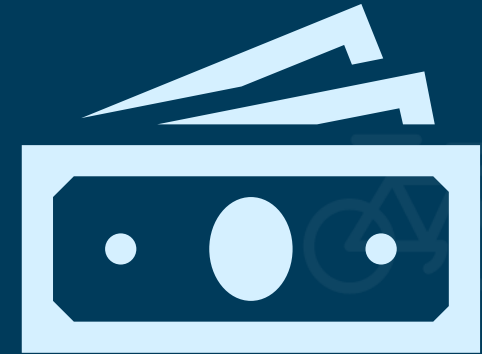
- \* Provide building reception and general administrative services
- \* Manage procurement of goods and services
- \* Manage information technology resources, infrastructure, and security
- \* Manage building and facilities including day-to-day operations and long-term capital maintenance



# BACKGROUND

## Finance

- \* Oversee financial management, payroll, receipts, payments, reports and accounting for all local, grant and other revenue sources
- \* Prepare and submit Annual Comprehensive Financial Report (ACFR)
- \* Oversee development and management of OWP budget
- \* Provide both internal and external customer service for all finance-related needs
- \* Facilitate annual audit of NOACA's financial statements





# FY 2027 OWP BUDGET HIGHLIGHTS



# BACKGROUND

## Estimated Operating Budget

- SFY 2027 Total: \$25.6 million
- Current SFY 2026: \$34.3 million

## Pass-through Funding: \$3.4 million

- FTA/5310 Program: \$1.4 million
- Brownfields RLF: \$2 million



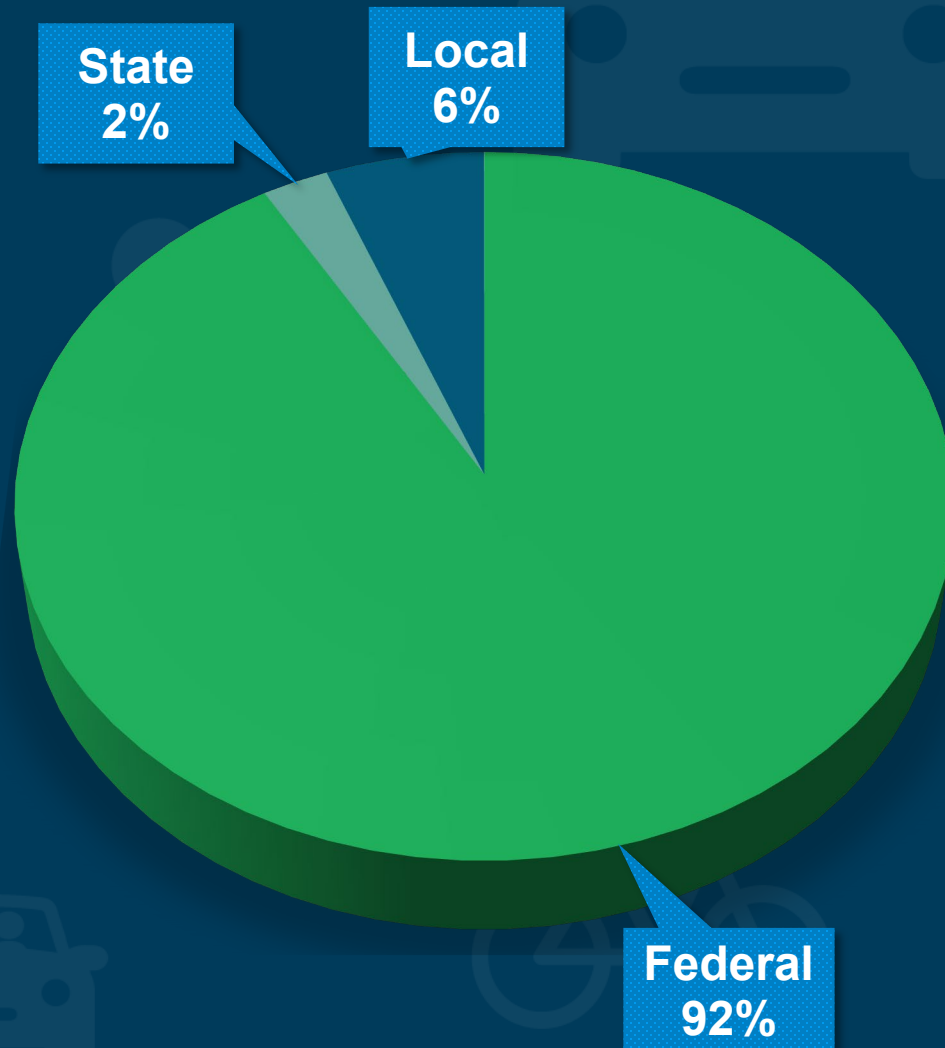
# BACKGROUND

## Budget Assumptions

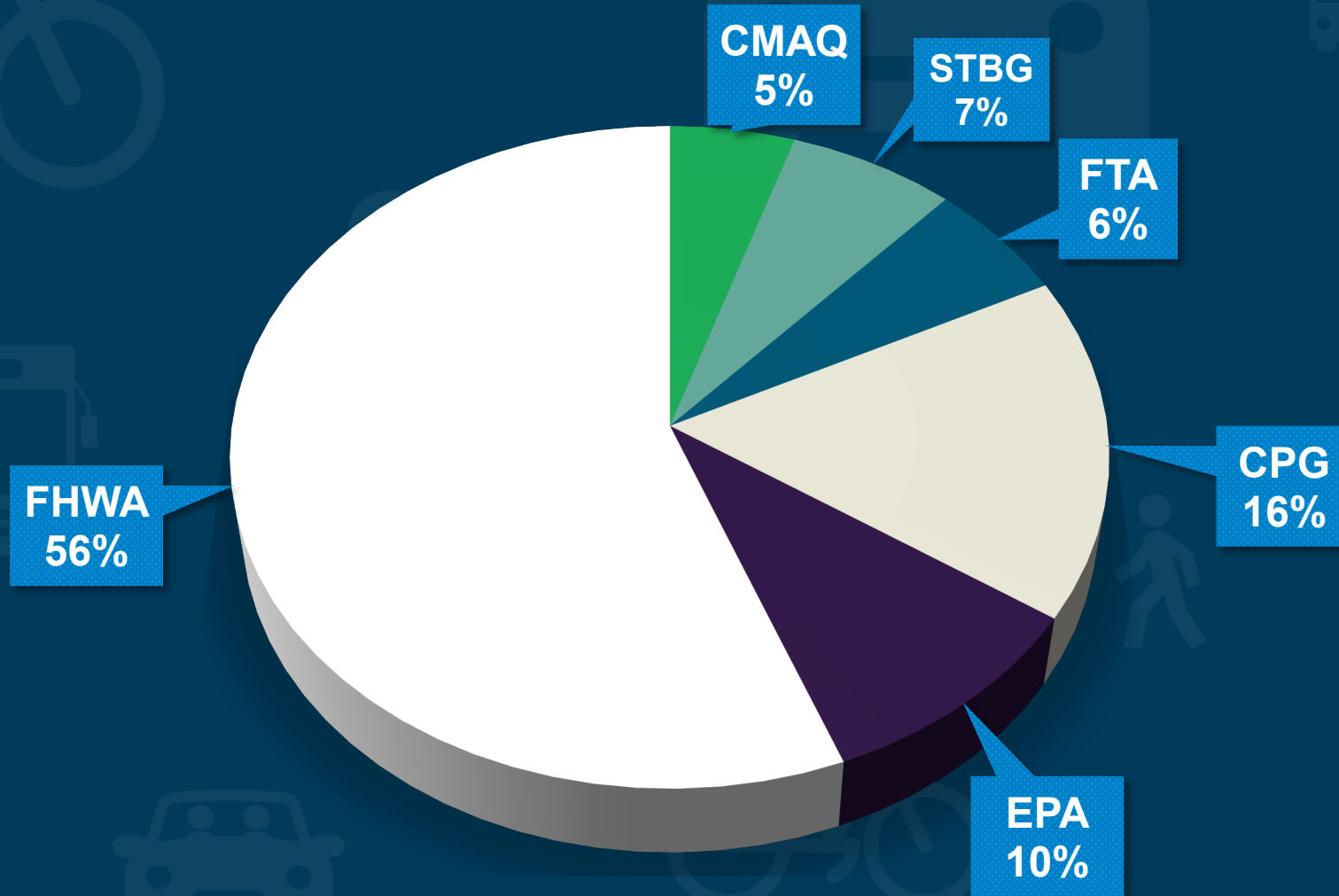
- Authorized staffing: 47 (unchanged from SFY 2026)
- 3% merit increases
- 3% health insurance increase over the first 6 months of FY 2027



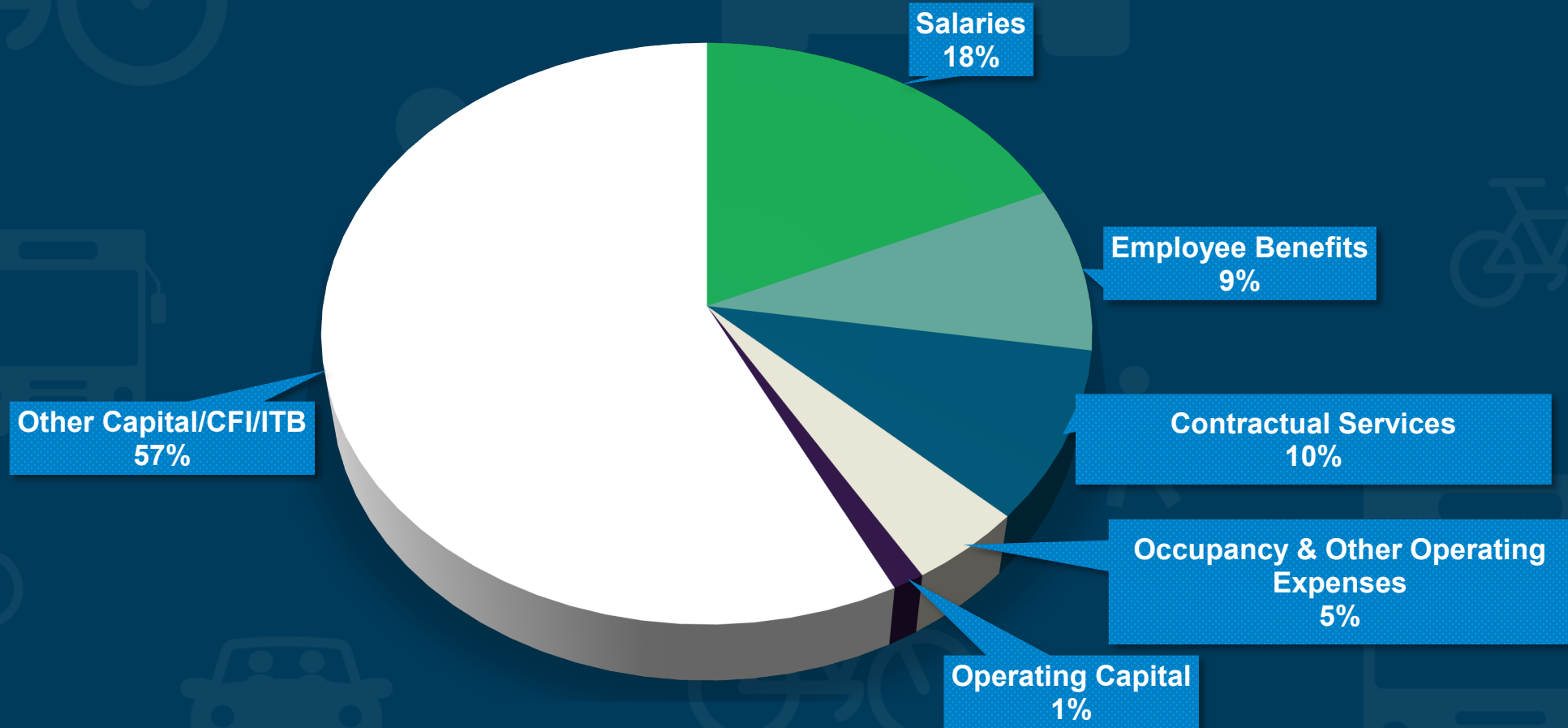
# REVENUE SOURCES



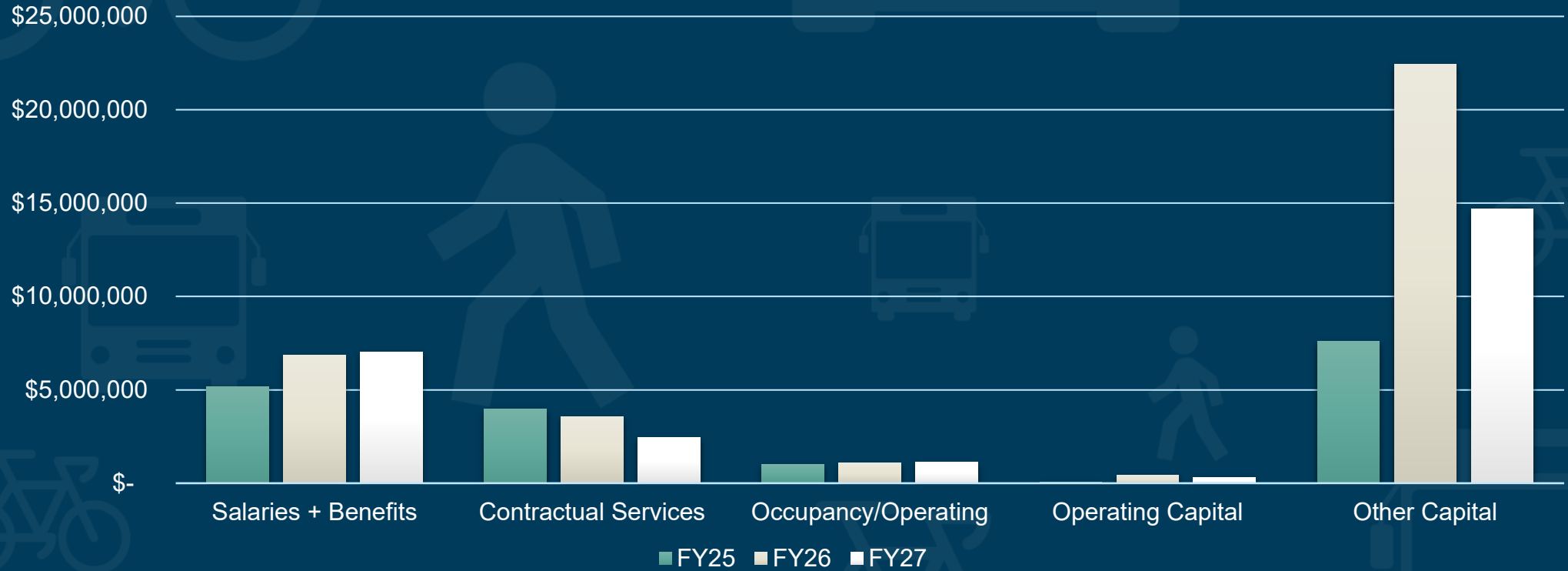
# FEDERAL FUNDING SOURCES



# EXPENDITURES BY CATEGORY



# COMPARISON OF EXPENDITURES SFY 2025 TO SFY 2027



# NEXT STEPS

- Public comment open February 9 to March 13
- Board action today
- Final to ODOT, FTA, and FHWA on May 8

# ACTION

**Approve Resolution 2026-015, which approves the State Fiscal Year (SFY) 2027 Overall Work Program (OWP) and Budget**



**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.