



## NORTHEAST OHIO AREAWIDE COORDINATING AGENCY

### MEMORANDUM

**TO:** NOACA Board of Directors

**FROM:** Grace Gallucci, Executive Director

**DATE:** September 4, 2015

**RE:** **Resolution 2015-043**  
**Fiscal Year 2015 Overall Work Program (OWP) Completion Report**

#### **ACTION REQUESTED**

The Board of Directors is asked to approve NOACA's Fiscal Year 2015 Overall Work Program (OWP) Completion Report. The activities outlined in this work program occurred between July 1, 2014 and June 30, 2015. The Finance and Audit Committee recommends this action.

#### **BACKGROUND**

NOACA realized many accomplishments during fiscal year 2015. These were achieved through the leadership of its Board of Directors, the dedication of its Committees and the work of the staff.

Federal law requires that metropolitan planning organizations (MPOs) develop a unified planning work program each year that describes all federal aid planning activities. In Ohio this work program is called the Overall Work Program (OWP). NOACA develops its OWP consistent with federal and state transportation and environmental planning guidance.

The attached completion report outlines staff accomplishments related to the FY 2015 Overall Work Program (OWP). It also includes a year-end funding table. The report was prepared for the Federal Highway Administration and the Ohio Department of Transportation. Board approval is required.

The FY 2015 OWP lists 33 projects containing 175 individual work products for FY 2015. NOACA staff completed 94 percent of those work products while spending 71 percent of the amount budgeted in FY 2015. Unspent funds have been carried forward into the current fiscal year.

#### **FINANCIAL IMPACT**

There is no financial impact associated with this document.

#### **CONCLUSION/NEXT STEPS**

With Board approval, the FY 2015 OWP Completion report will be forwarded to state and federal officials for review.

GG/jg/2851b

**ATTACHMENT: NOACA 2015 OWP Completion Report**

**RESOLUTION NO. 2015-043  
(FY 2015 OVERALL WORK PROGRAM  
COMPLETION REPORT)**

**RESOLUTION OF THE BOARD OF DIRECTORS  
OF THE  
NORTHEAST OHIO AREAWIDE COORDINATING AGENCY**

**WHEREAS**, the Northeast Ohio Areawide Coordinating Agency (NOACA), as the metropolitan planning organization (MPO) for the five Northeast Ohio Counties of Cuyahoga, Geauga, Lake, Lorain and Medina, is engaged in a continuing, cooperative and comprehensive transportation planning process designed to meet national, state, and local government needs, requirements, goals and objectives for the region's transportation system; and

**WHEREAS**, NOACA pursued numerous transportation and air quality program activities during fiscal year 2015 (July 1, 2014 to June 30, 2015), which resulted in a variety of work products that benefitted the region and its communities; and

**WHEREAS**, these activities were outlined in the agency's Fiscal Year 2015 Overall Work Program (OWP) and Budget, which was funded using grants and allocations received from the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), Ohio Department of Transportation (ODOT), along with local funds, approved by the Governing Board in Resolution No. 2014-015 dated April 11, 2014; and

**WHEREAS**, the full OWP Completion Report dated September 2015 has been made available to the NOACA Board of Directors.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of Directors of the Northeast Ohio Areawide Coordinating Agency, consisting of 45 principal officials of general purpose local government throughout and within the Counties of Cuyahoga, Geauga, Lake, Lorain and Medina Counties that:

**Section 1.** The accomplishments related to the Fiscal Year 2015 Overall Work Program, as detailed in the Fiscal Year 2015 NOACA Overall Work Program and Budget Completion Report, are approved by the NOACA Board of Directors.

**Section 2.** The Executive Director is hereby authorized to transmit a certified copy of the resolution to the Ohio Department of Transportation and U.S. Department of Transportation.

Certified to be a true copy of a Resolution of the Board of Directors of the Northeast Ohio Areawide Coordinating Agency adopted this 11<sup>th</sup> day of September 2015.

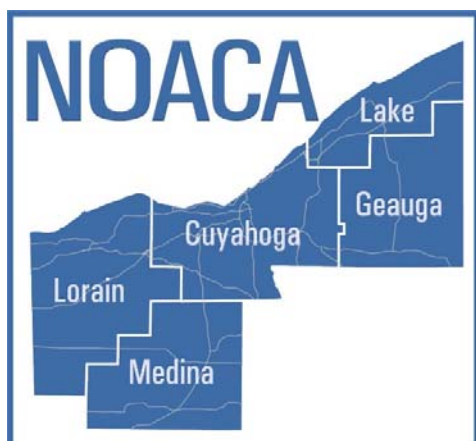
Secretary: \_\_\_\_\_

Date Signed: \_\_\_\_\_

*Michael Spitzer*  
\_\_\_\_\_  
*September 11, 2015*  
\_\_\_\_\_

# NOACA Technical Report

Fiscal Year 2015 Overall Work Program and Budget  
Completion Report



September 2015



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# **Northeast Ohio Areawide Coordinating Agency (NOACA)**

## **Fiscal Year 2015 Overall Work Program Completion Report**

### **Introduction**

NOACA's FY 2015 Overall Work Program and Budget (OWP) outlines the work of the agency staff for the fiscal year (July 1, 2014 – June 30, 2015). It contains 33 projects and 175 work products within those projects.

The narratives for the 33 projects include budget amounts, the individual activities and tangible products due, and the progress made on each of those products. In the back of this document you will find a closeout budget for the fiscal year showing the amount of budget expended by line item.

For more information on NOACA's work activities please visit the website: [www.noaca.org](http://www.noaca.org)





**Project Number            101.1            AIR QUALITY PLANNING**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>CMAQ</b>	<b>Total</b>
<b>Budget Amount</b>				\$160,422	\$160,422

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$111,994	70%	100%

<b>Status of Products Completed</b> <i>I=Information   D=Draft   F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>
(see notes below regarding peer review)				

**Activities and Tangible Products**

1. Air quality planning and administration
2. Air quality forecasts, advisories and exploration of model improvements
3. Memo on CY2014 Air Quality Forecasting
4. Mobile source emissions modeling and documentation for transportation conformity, SIP budgets, and project level analyses
5. CY 2014 Air Quality Trends Report
6. Updated Factsheet on Nonattainment Status
7. Memo on CY2014 NAAQS changes
8. Assistance with and participation in air quality projects to foster alternative transportation, alternative fuels & technologies, and environmental health
9. Transportation Greenhouse Gas Emissions Report
10. Memo on Identifying Policies for Emissions Reduction
11. Informational materials for distribution on website

### **Product 1: Air quality planning and administration**

- Air Quality Subcommittee Meetings held (agendas, materials, presentations, minutes, attendance sheets)
- Air Quality Subcommittee Meetings held (agendas, materials, presentations, minutes attendance sheets)

### **Product 2: Air quality forecasts, advisories and exploration of model improvements**

- Daily air quality forecasts for ozone and fine particulate matter produced by NOACA; no advisories issued.
- Daily air quality forecasts for ozone and fine particulate matter produced by NOACA; no advisories issued

### **Product 3: Memo on CY2014 Air Quality Forecasting**

- Reviewed and revised CY2012 Air Quality Forecast Trends Report as template; memo on air quality forecasting derived from larger report
- Memo on CY2015 Air Quality Forecasting completed and submitted to Amy Stacy for peer review

### **Product 4: Mobile source emissions modeling and documentation for transportation conformity, SIP budgets and project level analysis**

- Conformity analysis performed for the FY 2016-2019 Transportation Improvement Program, which was approved by the NOACA Board in June 2015.

### **Product 5: CY2014 Air Quality Trends Report**

- Reviewed and revised CY2012 Air Quality Forecast Trends Report as template; much of the background materials will remain the same
- Identified areas of the CY2012 Report that require updates based on new information from Ohio Environmental Protection Agency (Ohio EPA) and United States Environmental Protection Agency (US EPA), particularly with respect to National Ambient Air Quality Standards (NAAQS)
- CY2013 and CY2014 Air Quality Trends Reports both completed and submitted to Amy Stacy for peer review

### **Product 6: Updated Fact Sheet on Nonattainment Status**

- Reviewed and revised CY2012 Air Quality Forecast Trends Report as template; updated fact sheet on nonattainment status derived from larger report
- Nonattainment Status Fact Sheet updated and submitted to Amy Stacy for peer review

### **Product 7: Memo on CY2014 NAAQS changes**

- Reviewed and revised CY2012 Air Quality Forecast Trends Report as template; updated memo on CY2014 NAAQS from larger report; considerable overlap with updated fact sheet on nonattainment status
- Memo on CY2014 NAAQS changes completed and submitted.

### **Product 8: Assistance with and participation in air quality projects to foster alternative transportation, alternative fuels & technologies, and environmental health**

- Provided assistance with Congestion Mitigation for Air Quality Improvement (CMAQ) projects
- Cleveland Clinic Lung Health and Clean Air Events
- Van Aken District Road Reconfiguration; Land Use Redevelopment; RTA Intermodal Station

#### **In addition:**

- NOACA joined the Ohio Association of Regional Councils (OARC) Rideshare and Air Quality Subcommittee.
- Cleveland 2030 District Position Paper (Draft Complete; internal review)
- Northeast Ohio E-Check Program Paper (Draft underway)
- Anti-Idling Presentations (drafted for July 17 presentation to Earth Day Coalition Fuel for Thought Lecture Series)

### **Product 9: Transportation Greenhouse Gas Emissions Report**

- Reviewed the templates utilized by GreenCityBlueLake Institute and the Northeast Ohio Sustainable Communities Consortium (NEOSCC) for their Greenhouse Gas Emissions Reports.
- Transportation Greenhouse Gas Emissions Report completed and submitted to Amy Stacy for peer review

### **Product 10: Memo on Identifying Policies for Emissions Reduction**

- Reviewed the proposed policies of Vibrant NEO 2040 Regional Vision Framework (NEOSCC) to support existing infrastructure, encourage economic development in existing urban areas served by existing infrastructure, encouraging modal shift from single-occupancy vehicle (SOV) transportation to public transportation, active transportation (bicycling and walking) and shared rides.
- Memo on Identifying Policies for Emissions Reduction completed and submitted

### **Product 11: Informational materials for distribution on website**

- Informational materials distributed by NOACA for public education have been reviewed and either retained, updated or discarded.

**Project Number**      **102.1**      **LOCAL WATER QUALITY PLANNING**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>			\$226,532		\$226,532

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$158,459	70%	93%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>
Updates submitted to Ohio EPA (below)				

**Activities and Tangible Products**

1. Water Quality Subcommittee meeting agendas, minutes, summaries, attendance sheets
2. NOACA Water Quality Strategic Plan
3. Complete Chapter 3 of the 208 Areawide Water Quality Management Plan: Current Conditions and Population Projections Draft
4. Update Chapter 6 of the 208 Areawide Water Quality Management Plan: Management of Nonpoint Source Pollution and Storm Water Runoff
5. Provide information and text for the NOACA Annual Report

**Product 1: Water Quality Subcommittee meeting agendas, minutes, summaries, attendance sheets**

- Water Quality Subcommittee Meetings held (agendas, materials, presentations, minutes, attendance sheets)

**Product 2: NOACA Water Quality Strategic Plan (65% complete)**

- Incorporated board-adopted vision statement of NOACA Regional Strategic Plan
- Will build on the goals, objectives and strategies of NOACA Regional Strategic Plan (full plan scheduled for adoption vote at January 23, 2015 Board Meeting)
- Stakeholder invitation list prepared for first meeting following NOACA Regional Strategic Plan adoption (to be held Q3, FY2015).
- Two-week update memos begun during Q2
- Stakeholders meetings held March 3, May 28, June 30 (agendas, materials, presentations, minutes, attendance sheets)
- Vision Statement, Common Terms/Ideas, Mission Themes, Mission Statement, Goals and Objectives drafted and reviewed
- Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis completed both for water planning and water resource protection, as well as NOACA staff work
- Full draft of Water Quality Strategic Plan (including Recommendations and Strategies) in process

**Product 3: Complete Chapter 3 of the 208 Areawide Water Quality Management Plan: Current Conditions and Population Projections**

- Municipal and county population estimates and projections for the NOACA region available.
- Some updates to current conditions for Northeast Ohio areawide water quality drafted.
- Chapter 3 updates completed and submitted to Ohio EPA as part of fourth quarterly report

**Product 4: Draft Update Chapter 6 of the 208 Areawide Water Quality Management Plan: Management of Nonpoint Source Pollution and Storm Water Runoff**

- Staff worked with Northeast Ohio storm water management stakeholders and Ohio EPA Northeast District office staff.
- Chapter 6 updates completed and submitted to Ohio EPA as part of fourth quarter report

**Product 5: Provide information and text for the NOACA Annual Report**

- Provided information to the External Relations division for the NOACA Annual Report, as requested.

**Project Number            102.2            604B WATER QUALITY PLANNING**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>EPA 604b</b>	<b>Total</b>
<b>Budget Amount</b>				\$65,800	\$65,800

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$65,800	100%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>
(see below)				

**Activities and Tangible Products**

1. Lorain County Near-shore Action Plan Best Management Practice (BMP) list – (Q1)
2. Lorain County Near-shore Work Group meetings (agendas, meeting summaries and attendance sheets)
3. Two Regional Model Stormwater Ordinances (reframed by Ohio EPA and Storm Water Management Working Group: NOACA Municipal Separate Storm Sewer System (MS4) Storm Water Management Support Packets)
4. Regional Work Group meetings (agendas, meeting summaries and attendance sheets)
5. Draft update of the Clean Water 2000 Plan: Chapter 5 – Management of Home Sewage & Semi-Public Sewage Treatment Systems
6. Final Draft of the Clean Water 2000 Plan: Chapter 5 – Management of Home Sewage & Semi-Public Sewage Treatment Systems
7. Technical & planning support to watershed groups
8. Ohio EPA Quarterly progress reports and invoices on 604(b) contract work

**Product 1: Lorain County Near-shore Action Plan Best Management Practice (BMP) list**

- Best practices document was submitted by NOACA and accepted by Ohio EPA.

**Product 2: Lorain County Near-shore Work Group meetings (agendas, meeting summaries and attendance sheets)**

- Additional follow-up and a final meeting necessary to complete this product.
- Follow-up and final meeting held

**Product 3: Two Regional Model Stormwater Ordinances**

- Drafts complete and circulated to Storm Water Management Working Group; additional revisions anticipated before completion of final draft.
- Reframed by Ohio EPA and Storm Water Management Working Group: NOACA Municipal Separate Storm Sewer System (MS4) Storm Water Management Support Packets

**Product 4: Regional Work Group meetings (agendas, meeting summaries and attendance sheets)**

- Additional meetings anticipated during Q3 and Q4 of FY2015
- Meetings held and materials completed

**Product 5: Draft update of the Clean Water 2000 Plan: Chapter 5 – Management of Home Sewage & Semi-Public Sewage Treatment Systems**

- Home Sewage Treatment System (STS) Rules finally passed; anticipated presentations at Water Quality Subcommittee meeting and follow-up working session with representatives from Ohio Department of Health and Ohio EPA.
- Chapter 5 updated completed and submitted to Ohio Department of Health for review

**Product 6: Final Draft of the Clean Water 2000 Plan: Chapter 5 – Management of Home Sewage & Semi-Public Sewage Treatment Systems (90% complete)**

- Final draft will depend on feedback from stakeholders following work to be completed for Product 5.
- Some feedback from Ohio Department of Health still pending.

**Product 7: Technical & planning support to watershed groups**

- Mapping and other technical support provided as requested.

**Product 8: Ohio EPA Quarterly progress reports and invoices on 604(b) contract work**

- All quarterly reports for 604b (12 and 13) completed and submitted to Ohio EPA; new contract for 604b (14) completed and signed by Grace Gallucci and Director Craig Butler.

**Project Number**      **102.3**      **OHIO EPA BIENNIUM WATER QUALITY PROGRAM**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>OEPA</b>	<b>Total</b>
<b>Budget Amount</b>				\$121,466	\$121,466

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$121,466	100%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>
(see below)				

**Activities and Tangible Products**

1. Annual certification packet of Facility Planning Area (FPA) Boundary changes, including the Geauga County parcel-level update
2. Medina County FPA Map Update to parcel-level
3. Lorain County FPA Map Update to parcel-level
4. Cuyahoga County FPA Map Update to parcel-level
5. Lake County FPA Map Update to parcel-level
6. Quarterly contract invoices and reports to Ohio EPA



**Product 1: Annual certification packet of Facility Planning Area (FPA) Boundary changes, including the Geauga County parcel-level update**

- Summation of all boundary changes for the 2014 calendar year completed.

**Product 2: Medina County FPA Map Update to parcel-level**

- FPA boundary and prescription meetings conducted; FPA boundary and prescription maps drafted, updated, revised; materials now in preparation for submittal to Water Quality Subcommittee for review and recommended approval at January 30, 2015, meeting. Two-week update memos begun during Q2.
- Parcel-level mapping completed (Board Resolution No. 2015-028).

**Product 3: Lorain County FPA Map Update to parcel-level**

- FPA boundary and prescription meetings initiated for certain jurisdictions; internal meetings held regarding Lorain County and Lorain County Rural Wastewater District (Hawke Road/Columbia Township proposal); preliminary FPA boundary and prescription maps drafted for local jurisdiction review. Two-week update memos begun during Q2.
- Full draft map of FPA boundaries and wastewater prescriptions complete and in review by Designated Management Agencies (DMAs); some meetings complete, others pending. Hawke Road/Columbia Township proposal has been reviewed, data requested and collected from affected jurisdictions, summary memo and NOACA recommendations completed and submitted to Ohio EPA as part of Fourth Quarterly Report.

**Product 4: Cuyahoga County FPA Map Update to parcel-level**

- Preliminary FPA boundary and prescription map updates begun. Two-week update memos begun during Q2.
- Full draft map of FPA boundaries and wastewater prescriptions completed and in review by DMAs; some meetings complete, others pending.

**Product 5: Lake County FPA Map Update to parcel-level**

- FPA boundary and prescription meetings completed for certain jurisdictions; meetings scheduled for other jurisdictions; inter-jurisdictional meetings proposed in special situations regarding service agreements and potential boundary disputes; preliminary FPA boundary and prescription area maps drafted for local jurisdiction review. Two-week update memos begun during Q2.
- Full draft map of FPA boundaries and wastewater prescriptions completed and in review by DMAs; some meetings complete, others pending.

**Product 6: Quarterly contract invoices and reports to Ohio EPA**

- Final TIPBUD 14 Quarterly Report and Q2 TIPBUD15 Report currently in draft, to be completed and submitted to Ohio EPA by January 21, 2015.

- TIPBUD14 Close-Out Report in draft, to be completed and submitted to Ohio EPA by February 15, 2015.
- Previous quarterly reports for both TIPBUD14 and TIPBUD15 grants submitted to Ohio EPA; invoices processed.
- Third and fourth Quarter reports for TIPBUD15 completed and submitted to Ohio EPA; new contract for TIPBUD16 completed and signed by Director Grace Gallucci and Director Craig Butler.

**Problem Statement:** Lorain, Cuyahoga and Lake County FPA maps (products 3-5) were not fully completed due to ongoing negotiations within those counties regarding the FPA boundaries. NOACA staff completed the majority of the work on those projects, but they cannot be finalized until those boundaries are resolved.

**Project Number            601.5            SPECIALIZED TRANSPORTATION PLANNING**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>FTA</b>	<b>Total</b>
<b>Budget Amount</b>				\$150,183	\$150,183

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$144,517	96%	86%

<b>Status of Products Completed</b> <i>I=Information   D=Draft   F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Develop procedures for grant disbursement and program management activities, including a process for vehicle procurement, inspection, and reporting
2. Design a new application for the 5310 Enhanced Mobility of Seniors and Individuals with Disabilities program and allocation criteria for program
3. Assist the programming team in the competitive selection process and program funding allocations for the 5310 Enhanced Mobility of Seniors and Individuals with Disabilities program
4. Perform grants management activities for all transit funding programs, including contracting with subrecipients and completing required certifications and reporting – ongoing
5. Update the Coordinated Public Transit- Human Services Transportation Plan for Northeast Ohio
6. Build and maintain a searchable database of public and private transportation providers throughout the region, contingent upon receiving funding for a mobility manager through ODOT's Ohio Coordination Program
7. Assisting mobility manager position in the inter-county transit coordination efforts, contingent upon receiving funding for a mobility manager through ODOT's Ohio Coordination Program – ongoing

**Product 1: Procedures for grant disbursement and program management**

- Developed procedures for grant disbursement and program management activities, including a process for vehicle procurement, inspection, and reporting
- Program management plan complete, inspection form complete, reporting procedures and vehicle procurement in process (project 50% complete).

**Product 2: Design a new application and develop allocation criteria for the 5310 program**

- Designed a new application and allocation criteria for the 5310 Enhanced Mobility of Seniors and Individuals with Disabilities program.

**Product 3: Assist in the competitive selection process and funding allocations for the 5310 program**

- Worked with the Programming Division in the competitive selection process and program funding allocations for the 5310 Enhanced Mobility of Seniors and Individuals with Disabilities program.

**Product 4: Perform grants management activities for all transit funding programs**

- Performed grants management activities for all transit funding programs, including contracting with sub-recipients and completing required certifications and reporting – ongoing

**Product 5: Update the Coordinated Public Transit- Human Services Transportation Plan**

- Updated the Coordinated Public Transit- Human Services Transportation Plan for Northeast Ohio – approved by the Board in January 2015.

**Product 6: Build and maintain a searchable database of public and private transportation providers**

- Moved to FY 2016

**Product 7: Assisting mobility manager position in the inter-county transit coordination efforts**

- Assistance and coordination ongoing

**Project Number            602.0            TRANSPORTATION IMPROVEMENT PROGRAM  
AND FUNDS MANAGEMENT**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$296,442	\$37,055	\$37,055		\$370,553

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$240,030	65%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Project Planning Reviews / Intergovernmental Review and Consultation of proposed projects for plan and TIP amendments (quarterly)
2. SFY 2016-2019 TIP Document
3. SFY 2016 Annual Priority List
4. Quarterly and Annual Capital Program/Performance Measurement Reports (ongoing)
5. NOACA Funded Project Monitoring reports (monthly)
6. 2014 RTIP Update Completion, including PPR
7. Develop program procedures to implement systematic projects
8. Develop a flexible local funding match policy and program
9. 2014 Annual List of Obligated Projects
10. Maintenance of records retention schedule

## **Product 1: Project Planning Reviews / Intergovernmental Review**

- Coordinated and assisted in managing TIP Project Planning Review (PPR) of proposed transportation projects submitted in FY 2015. The PPR process includes staff, committees, subcommittees and board review, recommendation and action, as well as public involvement and Intergovernmental Review and Consultation (IGRC) on projects requesting federal funding.
- Managed IGRC process. Notified government agencies, potentially interested and impacted communities of the first and second quarter FY 2015 proposals seeking their support/comment.
- Processed 86 transportation proposals throughout the fiscal year, received no comments.
- Completed and e-distributed notification on PPR process and schedules to sponsors, consultants, and interested parties. Encouraged them to attend and participate in all meetings related to their proposals.
- Notified sponsors regarding the board of directors' action on their proposals to conclude the process and provided appropriate documentation. Provided same information to ODOT District offices, Transit and Central Office as appropriate.
- Continued to update, improve and maintain the IGRC contacts database as an accurate tool for communications and distribution of IGRC materials.
- Managed IGRC process. Notified government agencies, potentially interested and impacted communities of the third and fourth quarter FY 2015 proposals seeking their support/comment. Processed 6 proposals in the third quarter, received no comments. Processed 9 proposals in the fourth quarter, received no comments.
- Completed and e-distributed notification on PPR process and schedules to sponsors, consultants, and interested parties. Encouraged them to attend and participate in all meetings related to their proposals.
- Notified sponsors regarding the board of directors' action on their proposals to conclude the process and provided appropriate documentation. Provided same information to ODOT District offices, Transit and Central Office as appropriate.
- Continued to update, improve and maintain the IGRC contacts database as an accurate tool for communications and distribution of IGRC materials.

## **Product 2: SFY 2016-2019 TIP Document**

- Coordinated with sponsors of NOACA funded projects for schedule information. Verified the status of projects programmed in the current TIP in SFYs 2016 and 2017. Evaluated all other projects amended to the plan requesting NOACA funding for possible inclusion in SFYs 2018 and 2019 of the draft TIP.

- Coordinated with project sponsors and program managers for project cost, scope and schedule updates. Collected and assembled project information, including required appendices (per Ohio Biennial STIP/TIP Development Standard) and incorporated into drafts of the SFY 2016 – 2019 TIP. Circulated draft TIPs in accordance with STIP/TIP Development Standard and NOACA Public Interaction Policy for Board of Directors, ODOT, FHWA, FTA and public review and comment. SFY 2016 – 2019 TIP was approved by the NOACA Board of Directors on June 12, 2015, by USEPA on June 9, 2015 and by FHWA and FTA on July 1, 2015.
- Coordinated project cost and schedule update for the district-sponsored projects with ODOT District 3 and 12. Solicited draft SFY 2016 – 2019 capital programs for the transit operators.

**Product 3: SFY 2016 Annual Priority List**

- Confirmed the status of NOACA funded projects programmed in SFY 2016 of the current TIP and established the draft SFY 2016 annual priority list.
- The SFY 2016 annual priority list of NOACA administered funded projects was approved by the NOACA Board of Directors on June 12, 2015.

**Product 4: Quarterly and Annual Capital Program/Performance Measurement Reports**

- No activity. The performance measures and targets used in assessing system performance and progress remain in development at the federal level. NOACA will coordinate with ODOT on the incorporation of performance measures as they develop.

**Product 5: Project Monitoring reports**

- Monitored the progress of projects selected for NOACA funding in SFY 2015 and reported project development milestone activities to committees and board, plus cost and scope issues for their information and action (as needed).

**Product 6: 2014 RTIP update**

- Updated RTIP for technical compliance in accordance with revisions to NOACA Code of Regulations, NOACA plans and programs, State of Ohio law and programs and Federal law and programs.
- Revised policy regarding projects cost management (approved by the NOACA Board of Directors on June 12, 2015). Staff will continue to work with the Board and committees to achieve a comprehensive evaluation of the RTIP's policies and procedures and recommend additional revisions as appropriate.

**Product 7: Develop program procedures to implement systematic projects**

- Procedures were developed and implemented in the delivery of low-cost, systematic programs and projects. These included TLCI implementation contracting, NOACA MPO Redistribution Program, and Statewide CMAQ projects. Programming staff attended meetings with project sponsors, worked with internal Planning Division staff, and external oversight agencies to implement individualized procedures for the development and delivery of these programs and projects that are unique to the typical ODOT / LPA oversight role.

**Product 8: Develop a flexible local funding match policy and program**

- Programming staff developed a Toll Credits Policy that assists local sponsors with match requirements for NOACA program priorities. The TC policy allows for increased participation of NOACA funds thereby reducing local sponsor match.

**Product 9: 2014 Annual List of Obligated Projects**

- Developed a list of highway and transit projects for which funds were encumbered and posted it on the NOACA website on September 4, 2014.
- Recorded the sale of projects sold from July through June for the development of the Annual List of Obligated Projects SFY 2015.

**Product 10: Maintenance of records retention schedule**

- Migrating documents for agency staff accessibility per agency established document retention policy and structure (ongoing).



Project Number            602.1            PROGRAMMING DIVISION MANAGEMENT

Funding Sources	OCPG	ODOT	Local	Other	Total
Budget Amount	\$166,400	\$20,800	\$20,800		\$208,000

	Total Amount Expended	Percent of Budget Utilized	Percent of Products Completed
Fiscal Year Totals	\$205,055	99%	100%

Status of Products Completed <i>I=Information D=Draft F=Final</i>	Sent to ODOT	Posted on Web	Committee	Board

**Activities and Tangible Products**

1. Conduct and oversee the highest level work outlined in the Programming Division projects for FY 2015 while managing the work of divisional staff with regard to their assigned OWP projects (ongoing)
2. Produce and implement a travel and training plan and budget for Programming Division staff related to transportation planning activities(1<sup>st</sup> quarter)
3. Conduct a performance review process for Programming Division staff working on transportation planning activities for fiscal year 2014 (1<sup>st</sup> quarter)
4. Develop transportation project programming-related projects, products and staff time allocations for the Fiscal Year 2016 Overall Work Program (3<sup>rd</sup> quarter)
5. Year-end completion report for fiscal year 2014 OWP projects (1<sup>st</sup> quarter)

**Product 1: Conduct and oversee the highest level work outlined in the Programming Division projects for FY 2015 while managing the work of divisional staff**

- Developed a comprehensive 2016-2019 TIP development methodology to ensure that investments of federal funds in the region implement the priorities established in the NOACA *Connections+ 2035* long-range transportation plan and align with the NOACA Vision statement.
- Managed staff, in coordination with project sponsors and external oversight agencies, to ensure that NOACA capital programs were delivered on-time, within scope, and on budget.
- Established new policies and procedures associated with the NOACA Regional Transportation Investment Policy (RTIP) to best direct and manage NOACA administered funding.
- Assisted in the completion of PPR/IGRC responsibilities for completion.

**Product 2: Produce and implement a travel and training plan and budget for Programming Division staff**

- Worked with staff to identify and schedule training and conference opportunities to further staff professional development.

**Product 3: Conduct a performance review process for Programming Division staff**

- A performance review process for Division staff was developed and implemented, focusing on core Programming Division work products for TIP and Funds Management

**Product 4: Develop transportation project programming-related projects, products and staff time allocations for the Fiscal Year 2016 Overall Work Program**

- A Division of Programming work plan has been created and adopted into the SFY 2016 NOACA Overall Work Program (OWP). The SFY 2016 work program contains annual work products and new initiatives that further agency responsibilities associated with TIP and funds management.

**Product 5: Year-end completion report for fiscal year 2014 OWP projects**

- The year-end OWP Completion Report for SFY 2015 was completed and submitted to NOACA Division of Compliance for reporting to external oversight agencies.

Project Number

602.2

**PROJECT PLANNING REVIEW –  
INTERGOVERNMENTAL REVIEW AND  
CONSULTATION**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$91,184	\$11,398	\$11,398		\$113,980

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$30,023	26%	83%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Updated PPR and IGRC documented processes that strengthen project evaluation against NOACA goals and targets and public involvement
2. Project Planning Review administration - ongoing
3. Database of IGRC interested parties - ongoing
4. IGRC materials for distribution – quarterly
5. Reports on IGRC process – quarterly
6. Post-PPR project monitoring- quarterly Board reports

**Product 1: Updated PPR and IGRC documented processes**

- No activity. This was assigned to a staff person who retired without completing the product.

**Product 2: Project Planning Review administration**

- Coordinated and assisted in managing TIP Project Planning Review (PPR) of SFY 2015 transportation proposals. PPR process includes staff, committees, subcommittees and board review, recommendation and action, as well as public involvement and Intergovernmental Review and Consultation (IGRC) on projects requesting federal funding.
- Completed and e-distributed notification on PPR process and schedules to sponsors, consultants and interested parties. Encouraged them to attend and participate in all meetings related to their proposals.
- Notified sponsors regarding the Board of Directors' action on their proposals to conclude the process and provided appropriate documentation. Provided same information to ODOT District offices, Transit and Central Office as appropriate.
- Provided same information to ODOT District offices, Transit and Central Office.

**Product 3: Database of IGRC interested parties**

- Continued to update, improve and maintain the IGRC contacts database as an accurate tool for communications and distribution of IGRC materials.

**Product 4: IGRC materials for distribution**

- Distributed comments to staff, committees, NOACA board and sponsors for consideration.
- Published comments on NOACA website for public information.

**Product 5: Reports on IGRC process**

- Updated and maintained the IGRC contacts database as needed.

**Product 6: Post-PPR project monitoring- quarterly Board reports**

- Project monitoring reports were established quarterly and included in Board meeting materials.

**Project Number**          **605.0**          **SUB-REGIONAL/CORRIDOR TRANSPORTATION PLANNING**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$57,823	\$7,228			\$72,279

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$73,435	102%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Lorain County Regional Transportation Study
2. Functional classification changes (as needed)

**Product 1: Lorain County Regional Transportation Study**

- Identified the Lorain County corridors for the regional transportation study, and prepared maps for the analysis
- Completed the Lorain County RTS draft report

**Product 2: Functional classification changes**

- Finalized the revised Functional Classification update procedure
- Presented Functional Classification procedure to the Board of Directors and received their approval
- Documented the Functional Classification process for staff usage
- Created a Functional Classification Map for NOACA's GIS Portal
- Developed Functional Classification Staff Evaluation Form
- Reviewed Functional Classification requests to prepare for Committee and Board review

**Project Number            605.1            TRANSIT AND COMMUTER RAIL PLANNING**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$55,738				\$55,738

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$8,093	15%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Quarterly Transit Council meetings and activities (ongoing)
2. Participation in regional, statewide and national passenger rail planning efforts (ongoing)
3. Update the Coordinated Plan (ongoing)

**Product 1: Quarterly Transit Council meetings and activities**

- Staffed quarterly Transit Council meetings and activities

**Product 2: Participation in regional, statewide and national passenger rail planning efforts**

- NORA Meetings – Meetings are called on an as needed basis
- Cleveland to Toledo/Detroit Rail RFP – Waiting on notice to proceed from ODOT.

**Product 3: Update the Coordinated Plan**

- Updated the Coordinated Public Transit- Human Services Transportation Plan for Northeast Ohio – 1st quarter – Approved by the NOACA Board in January 2015

Project Number

605.2

COORDINATED TRANSPORTATION PROGRAM

Funding Sources	OCPG	ODOT	Local	Other	Total
Budget Amount		\$102,246			\$102,246

	Total Amount Expended	Percent of Budget Utilized	Percent of Products Completed
Fiscal Year Totals	\$93,196	91%	88%

Status of Products Completed <i>I=Information D=Draft F=Final</i>	Sent to ODOT	Posted on Web	Committee	Board

**Activities and Tangible Products**

1. Coordination with regional public transit and human service agencies and regional transportation service providers to better service the transportation needs of the elderly, individuals with disabilities, and low income populations
2. Assist in the development of the Coordinated public Transit- Human Services Transportation Plan for Northeast Ohio
3. Assist in the development of and maintain a searchable database of public and private transportation providers throughout the region
4. Create and submit monthly reports to ODOT
  - a. Research and develop new ways to remove barriers for transportation to and from jobs and employment support services for individuals with disabilities and low income populations.



**Product 1: Coordination with regional public transit and human service agencies and regional transportation service providers**

- Coordinated with public transit and human service agencies and regional transportation service providers to formalize the NEO Mobility Coalition, which meet bimonthly. Have ongoing dialogue with these agencies to address problems.

**Product 2: Help develop the Coordinated Public Transit- Human Services Transportation Plan**

- Worked with the NOACA mobility manager to develop the Coordinated public Transit- Human Services Transportation Plan for Northeast Ohio. Was approved by NOACA Board of Directors on January 23, 2015.

**Product 3: Assist in the development of and maintain a searchable database of public and private transportation providers**

- Moved the RFP to FY2016 since it will be a part of the funding through the OWP for that year. Drafted RFP language which has been approved by Transit Council, Public Awareness working group, and some appropriate NOACA staff (IT, transit planner, etc.) Staff work is 40% complete.

**Product 4: Create and submit monthly reports to ODOT**

- Created and submitted reports to ODOT each month

**Product 4a: Research and develop new ways to remove barriers for transportation to and from jobs and employment support services for individuals with disabilities and low income populations**

- Conducted research and provided ongoing collaboration with stakeholders on removing barriers to transportation.

**Project Number**            **605.3**            **INTERMODAL FREIGHT PLANNING**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$47,514	\$5,939	\$5,939		\$59,393

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$29,211	49%	94%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Evaluation of NHS Intermodal Connectors current conditions
2. Update of basic inventories of freight assets, facilities and databases
3. Develop strategies and performance measures based on national MAP-21 guidelines and the statewide freight plan
4. Work with modeling team to pursue the creation of a freight/truck model
5. Create a regional freight task force/advisory committee
6. Outreach and involvement in the freight community, regionally and nationally – ongoing

**Product 1: Evaluation of NHS Intermodal Connectors current conditions**

- Intermodal connector site visit and data analysis has been completed, and a draft technical memo was drafted for review.

**Product 2: Update of basic inventories of freight assets, facilities and databases**

- Intermodal connectors were added as searchable layers on the GIS portal; low bridges in the region are being identified for addition to the portal – waiting for ODOT to have all data

**Product 3: Develop strategies and performance measures based on national MAP-21 guidelines and the statewide freight plan**

- No Progress – Dependent on guidelines from FHWA and ODOT

**Product 4: Work with modeling team to pursue the creation of a freight/truck model**

- No Progress – Dependent on guidelines from FHWA and ODOT

**Product 5: Create a regional freight task force/advisory committee**

- Preliminary progress – investigating the form of a council; outreach has identified potential members (75% complete).

**Product 6: Outreach and involvement in the freight community, regionally and nationally**

- Attended Ohio conference on freight in September 2014
- Ongoing - attended Ohio Trucking Association meeting in May 2015; met with Cleveland-Cuyahoga Port Authority; introduction with Norfolk Southern Government Relations contact; agreed to moderate a panel at 2015 Ohio Conference on Freight

**Project Number            605.4            PLANNING DIVISION MANAGEMENT**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$272,155	\$34,019	\$34,019		\$340,194

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$240,733	71%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Conduct and oversee the highest level work outlined in the planning projects for FY 2015 while managing the work of Planning Division staff with regard to their assigned OWP projects (ongoing).
2. Produce and implement a travel and training plan and budget for Planning Division staff related to transportation planning activities
3. Conduct a performance review process for Planning Division staff for fiscal year 2014
4. Develop transportation planning-related projects, products and staff time allocations for the Fiscal Year 2016 Overall Work Program
5. Year-end completion report for fiscal year 2014 OWP projects
6. Manage, mentor and support Planning Division staff in their transportation-related activities through management, mentoring, relevant training and other support (ongoing)

**Product 1: Conduct and oversee the highest level work outlined in the planning projects for FY 2015 while managing the work of Planning Division staff**

- Managed the work of the Planning Division as outlined in the OWP

**Product 2: Travel and training plan and budget for Planning Division staff**

- Travel and Training Plan completed

**Product 3: Fiscal year 2014 performance review process for Planning Division staff**

- Completed the performance review process for the Planning Division

**Product 4: Develop transportation planning-related projects, products and staff time allocations for the Fiscal Year 2016 Overall Work Program**

- Completed all work related to the FY 2016 OWP, which was approved by the NOACA Board in March, 2015

**Product 5: Year-end completion report for fiscal year 2014 OWP projects**

- Year-end completion report for fiscal year 2014 OWP projects completed

**Product 6: Manage, mentor and support Planning Division staff**

- Managed, mentored and supported Planning Division staff in their transportation-related activities through management, mentoring, relevant training and other support

**Project Number**            **605.5**            **MULTIMODAL MOBILITY MANAGEMENT**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$200,602	\$25,075	\$25,075		\$250,752

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$179,545	72%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Semi-annual progress reports (ongoing)
2. Continued federally required CMP integration into the planning process, addressing quadrennial certification review recommendations and implementation activities (ongoing)
3. MAP-21 performance measures and targets development, coordination and support (ongoing)
4. Modeling enhancement support and work to improve forecasts for planning projects (ongoing)
5. Multimodal level-of-service pilot project
6. Traffic Incident Management (TIM) meetings and activities (ongoing)
7. Establish Regional Safety Operations & Workgroup
8. SHRP 2 implementation plan TSMO strategic plan scope development and identification of resources
9. Develop scope of work for regional bottlenecks and solutions project

**Product 1: Semi-annual progress reports**

- Progress and completion reports were finalized for this project

**Product 2: Federally required CMP integration into the planning process**

- Completed a report titled “Congestion Management Process – Future Traffic Congestion and Recommended Strategies to Address Congestion in the NOACA Region”, and posted the report on NOACA’s website
- Prepared CMP corridor profiles for each congested corridor identified through the NOACA Congestion Management Process featuring travel characteristics, land use, population, INRIX travel time and speed reliability data, crash data, and pavement condition
- Attended NHI webinar “Ramp Metering Benefits and Challenges” (December 10, 2014)
- Completed an Atlas showing the CMP corridor profiles for all congested corridors identified through the NOACA Congestion Management Process

**Product 3: MAP-21 performance measures and targets development, coordination and support**

- Attended necessary meetings and webinars related to upcoming MAP-21 performance measures. Assisted with performance measure reviews as part of statewide CMAQ project evaluation.

**Product 4: Modeling enhancement support and work to improve forecasts for planning projects**

- Worked with travel forecasting group to review model outputs for various requests for traffic forecasts that we receive from local communities and consulting firms.

**Product 5: Multimodal level-of-service pilot project**

- A multimodal LOS analysis was used for three Technical Assistance Projects: Rocky River Drive in Cleveland, Warrensville Center Road in University Heights and for the North Royalton Alternative Transportation Plan.
- Developed a scope of work for a regional bottlenecks and solutions project.

**Product 6: Traffic Incident Management (TIM) meetings and activities**

- Attended and participated in ODOT District 12 quarterly TIM meetings.

**Product 7: Establish Regional Safety Operations & Workgroup**

- Established a Regional Safety & Operations Workgroup

**Product 8: SHRP 2 implementation plan**

- SHRP 2 implementation plan completed and transmitted to ODOT and FHWA

**Product 9: TSMO strategic plan scope development and identification of resources**

- Staff created an outline and scope for the TSMO strategic plan.
- The work of developing a TSMO strategy will take place during FY2016.

**Product 10: Develop scope of work for regional bottlenecks and solutions project**

- Completed a scope of work for a regional bottleneck and solutions project. Will take it to future Safety & Operations Council to find resources to fund for FY 17.



**Project Number**            **605.6**            **TRANSPORTATION ASSET MANAGEMENT**  
    **605.7\***

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other Federal*</b>	<b>Total</b>
<b>Budget Amount</b>	\$458,006	\$57,251	\$57,251	\$600,000	\$1,172,508

*\* Project number 605.7 serves exclusively as an funding source for Transportation Asset Management. Funding under that project was through an AID grant in the amount of \$600,000. Only half of that grant was to be spent in FY 2015. NOACA received the grant in FY 2015 and it is fully depicted in that year for ODOT accounting purposes.*

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$252,784	22%	50%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Transportation Asset Management Plan
2. Transportation Asset Management Policy
3. Update the Regional Transportation Investment Policy to incorporate the new TAM policy
4. Import 2013 pavement data into the regional pavement management system (RPMS)
5. Community level pavement analysis produced and distributed

## **Product 1: Transportation Asset Management Plan**

- NOACA Transportation Asset Management Program Kickoff Meeting
- Prepared a document identifying New Pavement Management System needs and requirements
- Had conference calls with Cambridge Systematics Consultants concerning Transportation Asset Management
- Attended a meeting concerning Transportation Asset Management Plan with Cambridge Systematics and Andrew Williams of ODOT
- Attended NOACA Transportation Asset Management Program Steering Committee Meeting (January 21<sup>st</sup>, 2015)
- Completed a survey to assess the current state of the practice for NOACA's Asset Management
- Attended NOACA Transportation Asset Management Gap Analysis Workshop (March 18, 2015)
- Review of TAMP existing conditions report and the self assessment summary - Highlights for Gap Analysis Workshop prepared by Cambridge Systematics
- Review of the NOACA Bridge Analysis Assessment memo prepared by Cambridge Systematics Consultants
- Attended Pavement Management Software demonstrations from Agile Assets, Deighton Consulting, Cartegraph, and Stantec Consultants
- Identified potential minor rehabilitation projects to be used for the Tiger VII Grant application
- Identified potential minor rehabilitation projects for the TIP. Only local roads with minor arterial FC or less were considered in the analysis
- Held gap analysis and risk workshops which will inform the TAM plan

## **Product 2: Transportation Asset Management Policy**

- The transportation asset management policy cannot be completed or implemented until the TAM plan is complete. The TAM plan is expected to be finalized by the end of 2015, and the policy will be developed before the end of FY16

**Product 3: Update the Regional Transportation Investment Policy to incorporate the new TAM policy**

- The RTIP cannot be updated until the TAM policy is developed. This will be done in FY16

**Product 4: Import 2013 pavement data into the regional pavement management system (RPMS)**

- Extended the technical services contract with VHB for pavement management services
- Identified potential preventative maintenance projects to be used for the PTAMP process
- Mapped TIP projects (minor project solicitation)
- Worked with VHB Consultant to import 2014 pavement data into the regional pavement management system (RPMS)
- Updated ADTs and jurisdictions for the 2014 pavement data received from ODOT

**Product 5: Community level pavement analysis produced and distributed**

- Completed the 2012 community/county level pavement reports within the NOACA region excluding townships. The reports are posted on NOACA's website
- Created and conducted pavement road tours throughout the NOACA region

**Project Number            610.3            BICYCLE AND PEDESTRIAN PLANNING**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$61,466	\$7,683	\$7,683		\$76,833

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$61,175	80%	100%

<b>Status of Products Completed</b> <i>I=Information   D=Draft   F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Quarterly Bicycle and Pedestrian Advisory Council (BPAC) PPR comments and additional staff comments when necessary (quarterly)
2. Bicycle and Pedestrian counts
3. Bicycle Report Card
4. Assistance with and participation in multimodal projects at the state, region, and local level (ongoing)

**Product 1: Bicycle and Pedestrian Advisory Council (BPAC) PPR comments and staff comments**

- Quarterly Bicycle and Pedestrian Advisory Council (BPAC) PPR comments and additional staff comments were provided and recorded

**Product 2: Bicycle and Pedestrian counts**

- Bicycle and Pedestrian counts were fully completed as of May 2015

**Product 3: Bicycle Report Card**

- Bicycle Report Card was fully completed and posted to the NOACA website

**Product 4: Assistance with and participation in multimodal projects at the state, region, and local level**

- Ongoing assistance and participation was provided for multimodal projects

Project Number

615.2

GIS DATA COLLECTION AND MANAGEMENT

Funding Sources	OCPG	ODOT	Local	Other	Total
Budget Amount	\$114,147	\$14,268	\$14,268		\$142,684

	Total Amount Expended	Percent of Budget Utilized	Percent of Products Completed
Fiscal Year Totals	\$106,302	75%	100%

Status of Products Completed <i>I=Information D=Draft F=Final</i>	Sent to HUD	Posted on Web	NEOSCC Committee	NEOSCC Board

**Activities and Tangible Products**

1. User group agendas and minutes (ongoing)
2. New GIS filing structure on G:\ drive (ongoing)
3. SDE database with appropriate data(ongoing)
4. Additional layer files created (ongoing)
5. Specific products created for WQ, RTS and Transportation planning division (ongoing)
6. Unified Highway Network
7. Address locator
8. Improved Web portal data

**Product 1: User group agendas and minutes**

- The first meeting will be held in the beginning of 2015. Agendas and presentations will be created and the GIS data management guide will be discussed and explained
- Held additional meetings with one more in August.

**Product 2: New GIS filing structure on G:\ drive**

- Constantly improving the filing structure and adding to data library.
- New filing structure and reorganization of the GIS drive completed

**Product 3: SDE database with appropriate data**

- The format for this product was changed from SDE to Geodatabases due to software constraints – upgraded agency GIS data into file Geodatabases
- Geodatabases completed

**Product 4: Additional layer files created.**

- 15 new layer files were created for agency mapping purposes.

**Product 5: Specific products created for WQ, RTS and Transportation Planning division**

- Work is underway for RTS (Lorain County) and has been assisting on all major Transportation Planning tasks (Asset Management, RPMS, WQ).
- This work is ongoing, RTS has been completed.

**Product 6: Unified Highway Network**

- Put together isolated pieces of the network
- Several road networks have been compiled and are available in the new GIS database

**Product 7: Address locator**

- Three locators on the new G drive currently, but would like to add localized data and parts of the new LRBS data when it's completed.
- Address locator work completed

**Product 8: Improved Web portal data**

- Updated and added more data to the web portal and will work to increase functionality and establish an even better methodology in FY 2016.

**Project Number**            **615.3**            **TRANSPORTATION FORECASTING AND MODELING**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$140,388	\$17,549	\$17,549		\$175,485

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$75,351	43%	58%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Trip-based travel demand model applications for seven counties including Summit and Portage Counties
2. Destination Choice Model
3. Implementation of ODOT’s freight module
4. Calibration and validation of Ohio 3C Activity-Based Model
5. MOVES modeling and post-processing (as needed)

### **Product 1: Trip-based travel demand model applications for seven counties**

- Upgrading model network to include all controlled stops and transit stops is complete for Geauga, Medina, Lorain, and Lake Counties. An upgraded model network for Cuyahoga County is still in progress. All socioeconomic data has been updated for all counties for use in the upcoming NOACA travel demand models. No work has been completed yet on integrating Summit and Portage counties into the NOACA travel demand model (85% complete).

**Problem Statement:** *Departure of senior modeling staff left no one on staff with the expertise to integrate Summit and Portage Counties into the NOACA model.*

### **Product 2: Destination Choice Model**

- A new trip based travel demand model was completed in conjunction with GCRTA and consulting firm PB.

### **Product 3: Implementation of ODOT's freight module**

- No progress: *Departure of senior modeling staff left no one on staff with the expertise to complete this product.*

### **Product 4: Calibration and validation of Ohio 3C Activity-Based Model**

- No progress: *Ohio 3C Activity-Based Model has not yet been completed by consulting firm PB, so this product cannot be completed.*

### **Product 5: MOVES modeling and post-processing**

- Air quality analyses requested internally and by ODOT were completed on schedule - 100% complete.



Project Number

615.4

**DEMOGRAPHIC AND SOCIOECONOMIC FORECASTING**

Funding Sources	OCPG	ODOT	Local	Other	Total
Budget Amount	\$68,000	\$8,500	\$8,500		\$85,000

	Total Amount Expended	Percent of Budget Utilized	Percent of Products Completed
Fiscal Year Totals	\$63,456	75%	97%

Status of Products Completed <i>I=Information D=Draft F=Final</i>	Sent to HUD	Posted on Web	NEOSCC Committee	NEOSCC Board

**Activities and Tangible Products**

1. Employment, population, households, and household workers projections in five year increments for 2015-2040
2. Technical memorandum describing the execution of the TELUM model and employment and households forecasting method, including descriptions of data inputs, outputs, and GIS analysis
3. Periodic update of spreadsheet detailing employment changes since 2010 (ongoing)

**Product 1: Employment, population, households, and household workers projections in five year increments for 2015-2040**

- Forecasts produced by TELUM are complete.

**Product 2: Technical memorandum describing the execution of the TELUM model**

- Detailed outline of the forecasting method and data inputs is complete; a full technical memorandum is currently underway (90% complete)

**Product 3: Periodic update of spreadsheet detailing employment changes since 2010**

- Detailed employment changes since 2010 updated as needed

**Project Number**            **615.5**            **REGIONAL SAFETY PROGRAM**  
    **625.9\***

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other (INVEST grant)</b>	<b>Total</b>
<b>Budget Amount</b>	\$160,444	\$20,056 \$10,000*	\$20,056 \$17,000*	\$17,000*	\$244,555

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$193,419	79%	90%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to HUD</b>	<b>Posted on Web</b>	<b>NEOSCC Committee</b>	<b>NEOSCC Board</b>

*\* INVEST Grant and related funding are accounted for under project 6259 in the budget.*

**Activities and Tangible Products**

1. Semi-annual progress reports (ongoing)
2. Complete Transportation Safety Action Plan
3. Establish safety performance measures and target for MAP-21
4. Establish Regional Safety & Operations Workgroup to guide program and coordinate efforts
5. Develop evaluation criteria to identify and prioritize high crash corridors for safety analysis

**Product 1: Semi-annual progress reports**

- Semiannual progress report was completed and reviewed internally.

**Product 2: Transportation Safety Action Plan (TSAP)**

- This work was delayed so that we could complete the INVEST grant and report that was finalized in April 2015. This activity is being discussed with the Safety and Operations Council. The work is underway and is targeted for Board adoption in December 2015 (75% complete).

**Product 3: Establish safety performance measures and target for MAP-21**

- Staff worked to develop performance measures and targets for MAP-21. This activity will be included as part of the TSAP. (75% complete).

**Product 4: Establish Regional Safety & Operations Workgroup**

- Established a Regional Safety & Operations Workgroup to guide the program and coordinate efforts. Staff is currently engaging with that workgroup (*Adopted by Board in January 2015*).

**Product 5: Develop evaluation criteria to identify and prioritize high crash corridors**

- The Safety and Operations workgroup is being used to aid development of a TSAP.
- This work product was completed as a comprehensive evaluation of the NOACA RSA program. This internal report will guide the safety work program for FY2016. Additionally, NOACA staff has utilized a new tool to determine high crash corridors and will be embarking on further planning efforts in FY 2016.

Project Number

615.7

RESEARCH AND ANALYSIS DIVISION MANAGEMENT

Funding Sources	OCPG	ODOT	Local	Other	Total
Budget Amount	\$184,000	\$23,000	\$23,000		\$230,000

	Total Amount Expended	Percent of Budget Utilized	Percent of Products Completed
Fiscal Year Totals	\$175,902	76%	100%

Status of Products Completed <i>I=Information D=Draft F=Final</i>	Sent to HUD	Posted on Web	Committee	Board

**Activities and Tangible Products**

1. Conduct and oversee the highest level work outlined in the Research and Analysis Division projects for FY 2015 while managing the work of division staff with regard to their assigned OWP projects (ongoing)
2. Produce and implement a travel and training plan and budget for Research and Analysis Division staff related to transportation- related activities
3. Conduct a performance review process for Research and Analysis Division staff working on transportation-related activities for fiscal year 2014
4. Develop transportation-related projects, products and staff time allocations for the Fiscal Year 2016 Overall Work Program
5. Year-end completion report for fiscal year 2014 OWP projects
6. Manage, mentor and support Research and Analysis Division staff in their transportation-related activities through management, mentoring, relevant training and other support (ongoing)

**Product 1: Conduct and oversee the highest level work outlined in the Division projects for FY 2015 while managing the work of division staff**

- Managed staff to ensure that all OWP products were done properly and on-time.

**Product 2: Produce and implement a travel and training plan and budget for Division staff**

- Training and conference opportunities were identified and a plan developed for division staff.

**Product 3: Conduct a performance review process for Research and Analysis Division staff working on transportation-related activities for fiscal year 2014**

- A performance review process for Division staff was developed and implemented, focusing on due diligence in research methods, logic of arguments, and quality of work products.

**Product 4: Develop transportation-related projects, products and staff time allocations for the Fiscal Year 2016 Overall Work Program**

- Various research and analysis products, aligned with the agency's Strategic Plan, have been identified for development in FY2016 and for which staff time and assignments have been allocated.

**Product 5: Year-end completion report for fiscal year 2014 OWP projects**

- The year-end OWP Completion Report for FY2014 was completed, approved by the NOACA Board and submitted to ODOT

**Product 6: Manage, mentor and support Research and Analysis Division staff in their transportation-related activities through management, mentoring, relevant training and other support**

- Staff are regularly mentored and are offered relevant training opportunities, including meetings and conferences, to ensure ongoing learning and technical enrichment.

Project Number

615.8

RESEARCH AND ANALYSIS

Funding Sources	OCPG	ODOT	Local	Other	Total
Budget Amount	\$304,000	\$38,000	\$38,000		\$379,998

	Total Amount Expended	Percent of Budget Utilized	Percent of Products Completed
Fiscal Year Totals	\$371,901	98%	100%

Status of Products Completed <i>I=Information D=Draft F=Final</i>	Sent to ODOT	Posted on Web	Committee	Board

### Activities and Tangible Products

1. Analysis of federal and state requirements, including MAP-21 requirements
2. Monitor MAP-21 performance measure requirements and develop procedures to ensure ongoing compliance
3. Analysis of available socioeconomic data for transportation planning purposes
4. Examine and pursue creative financing opportunities for projects and planning activities, including SHRP II grants, TIGER grants, etc.
5. Research and Analysis planning scope and work plan
6. Short term research and analysis products
7. Research and analysis on behalf of local governments and project sponsors - ongoing

**Product 1: Analysis of federal and state requirements, including MAP-21 requirements**

- Monitored the reauthorization of MAP-21, apprising the Board of developments and funding trends.
- Monitored the development of the state transportation budget, apprising the Board of the impact on asset management.
- Completed an analysis of federal and state requirements, which was reported to the Board
- Continued to analyze and forecast outcomes of MAP-21 through the submission of formal rulemaking comments.

**Product 2: Monitor MAP-21 performance measure requirements and develop procedures to ensure ongoing compliance**

- Engaged an agency working group to monitor performance measures.
- Submitted comments to USDOT on CMAQ, performance management measures, and pavement conditions.

**Product 3: Analysis of available socioeconomic data for transportation planning purposes**

- Researched and developed an environmental justice policy per USDOT guidelines and mandates.
- Developed dataset depicting the impact of local match within the NOACA TIP.
- Developed a socioeconomic atlas of the region.

**Product 4: Examine and pursue creative financing opportunities for projects and planning activities, including SHRP II grants, TIGER grants, etc.**

- Researched funding opportunities for asset management within the state transportation budget.
- Participated in the development of a TIGER grant application in funding asset management.
- Analysis of direct sub-allocation for core programs.

**Product 5: Research and Analysis planning scope and work plan**

- Communicated findings of the state gas tax study.
- Developed comprehensive research program aligning studies with agency needs and its strategic plan.

**Product 6: Short term research and analysis products**

- Added federal components to the state gas tax study.
- Performed local match research.
- Performed legal analysis of the impacts of Section 5(a) of the Ohio Constitution.
- Benchmarked MPO strategies to integrate project selection from plan to TIP development.
- Developed and finalized county reports detailing NEOSCC findings for each NOACA county.
- Analyzed transportation spending by geography
- Researched and developed functional specifications for a “Big Data” Platform.
- Developed regional and inter-regional population migration studies.
- Developing a NOACA “fact book” of transportation, economics, and population data.
- Supporting other NOACA divisions with research and data needs.

**Product 7: Research and analysis on behalf of local governments and project sponsors**

- Performed comprehensive research and updating of NOACA’s urban core communities program.
- Analyzed funding alignment needs in the region.
- Performing ongoing information and analysis requests from local governments and sponsors.



<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$76,894	\$9,612	\$9,612		\$96,117

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$14,206	15%	60%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Compilation and visualization of Environmental Justice data sets
2. Technical memo on assessing environmental justice impact of transportation projects in support of TIP development
3. Pilot project - Implementation of ODOT’s economic impact analysis tool (if the tool becomes available)
4. TIP map in support of SFY 2016-2019 TIP development
5. Technical assistance to regional air quality conformity analysis and Congestion Management and Air Quality (CMAQ) scoring (as needed)
6. Modeling assistance in support of the development of transportation projects (as needed)

**Product 1: Compilation and visualization of Environmental Justice data sets**

- No progress. *Departure of senior modeling staff left no one on staff with the expertise to complete this product*

**Product 2: Technical memo on assessing environmental justice impact of transportation projects**

- No progress. *Departure of senior modeling staff left no one on staff with the expertise to complete this product*

**Product 3: Pilot project - Implementation of ODOT's economic impact analysis tool**

- No progress. *Tool not yet available from ODOT*

**Product 4: TIP map in support of SFY 2016-2019 TIP development**

- Entire TIP mapped and placed on GIS portal.

**Product 5: Technical assistance to regional air quality conformity analysis and Congestion Management and Air Quality (CMAQ) scoring**

- Various projects modeled for their air quality conformity and CMAQ project scoring

**Product 6: Modeling assistance in support of the development of transportation projects**

- Projects and modeling requests completed as needed.

**Project Number**            **625.0**            **TRAFFIC COUNTING PROGRAM, PHASE III**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$125,760	\$15,720	\$15,720		\$157,200

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$165,545	105%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Continued development of NOACA traffic count database
2. Count location listing to be counted in CY 2015
3. Display of counted information on NOACA's website
4. Creation/update to county traffic count maps – as data becomes available
5. Service request - provide traffic count data to NOACA staff and others (as needed)

**Product 1: Continued development of NOACA traffic count database**

- Reviewed, processed and storage of the data from the 337 traffic count locations completed by consultants. Staff also managed the traffic count contract by reviewing the monthly invoices, receiving periodic deliverables per contract and checking the progress of the traffic counts.
- Completed review, processing and storage of all the traffic count data from the consultants. Also managed the traffic count contract by reviewing the monthly invoices, receiving periodic deliverables per contract and checking the progress of the traffic counts.

**Product 2: Count location listing to be counted in CY 2015**

- Started list of traffic count locations to be counted in 2015.
- Completed a contract amendment, with the 342 count locations and map of traffic counts to be completed in CY 2015.

**Product 3: Display of counted information on NOACA's website**

- Completed work to display all traffic count performed in CY 2014 on to the NOACA GIS portal.

**Product 4: Creation/update to county traffic count maps**

- Collected traffic count from other sources to be displayed on NOACA's GIS portal. Staff cleaned up count data in preparation of adding to GIS portal.

**Product 5: Service request - provide traffic count data to NOACA staff and others**

- Ongoing request for traffic count data from staff and public.

Project Number 625.1

**TECHNICAL ASSISTANCE AND PROJECT DEVELOPMENT**

Funding Sources	OCPG	ODOT	Local	Other	Total
<b>Budget Amount</b>	\$226,407	\$28,301	\$28,301		\$283,009

	Total Amount Expended	Percent of Budget Utilized	Percent of Products Completed
<b>Fiscal Year Totals</b>	\$260,431	92%	100%

Status of Products Completed <i>I=Information D=Draft F=Final</i>	Sent to ODOT	Posted on Web	Committee	Board

**Activities and Tangible Products**

1. Semi-annual progress reports (ongoing)
2. TLCI project support and implementation for past projects and FY2014 and FY2015 awards (ongoing)
3. Develop technical assistance screening and evaluation criteria for future projects
4. Provide planning and project development support for member communities for specific projects:
  - a. City of Cleveland – Rocky River Drive
  - b. City of North Royalton – Alternative Transportation Study
  - c. City of Strongsville – Town Center District Redevelopment Plan
  - d. City of University Heights – Warrensville Center and Cedar Roads Sidewalk Improvement Project
  - e. Olmsted Township – Complete Street Neighborhood Connection Plan
5. GCRTA TOD evaluation and prioritization criteria for implementation
6. Complete and Green Streets implementation support (Ongoing)
7. Bike infrastructure planning and engineering support and analysis (Ongoing)
8. Major Investment Studies support for ODOT and GCRTA projects (Ongoing)

**Product 1: Semi-annual progress reports**

- Semiannual progress report fully completed and reviewed internally.

**Product 2: TLCI project support and implementation for past projects and FY2014 and FY2015 awards**

- Provided planning and project development support for member communities for specific projects as needed. Five project reports completed.

**Product 3: Develop technical assistance screening and evaluation criteria for future projects**

- Technical assistance screening and evaluation criteria was developed for future projects. TA Policy was adopted by the Board in April 2015.
- GCRTA TOD evaluation and prioritization criteria for implementation

**Product 4: Provide planning and project development support for member communities for specific projects**

- Provided planning and project development support for specific projects listed above.

**Product 5: GCRTA TOD evaluation and prioritization criteria for implementation**

- Criteria were developed and written into an RFP, which was released and goes to the Board for action in September 2015.

**Product 6: Complete and Green Streets implementation support**

- Provided support to local communities for complete and green street implementation, as needed.

**Product 7: Bike infrastructure planning and engineering support and analysis**

- Planning and engineering support provided to local communities as needed

**Product 8: Major Investment Studies support for ODOT and GCRTA projects**

- NOACA was not asked to conduct and Major Investment Studies in FY 2015. Attended relevant and necessary meetings related to Innerbelt and Public Square projects.

Project Number

625.2

COMMUNICATIONS AND PUBLIC INVOLVEMENT

Funding Sources	OCPG	ODOT	Local	Other	Total
Budget Amount	\$404,772	\$50,597	\$50,597		\$505,965

	Total Amount Expended	Percent of Budget Utilized	Percent of Products Completed
Fiscal Year Totals	\$603,057	119%	100%

Status of Products Completed <i>I=Information D=Draft F=Final</i>	Sent to ODOT	Posted on Web	Committee	Board

**Activities and Tangible Products**

1. Support the transportation-related communications needs of the agency, including peer review of major public documents, media relations, newsletter creation, website content management, social media management, provide design and layout for reports & report elements, etc. - ongoing
2. Support the public involvement needs of the agency to gain meaningful public feedback on NOACA’s planning and programming activities - ongoing
3. Provide informational support to elected officials and government agencies, as outlined in the FY 2014 NOACA communications plan – ongoing
4. Prepare transportation-related materials for NOACA standing committees – as needed
5. Board of Directors Resource Guide
6. NOACA Annual Report
7. FY 2015 Communications and Public Involvement plan
8. NOACA Annual Meeting

### **Product 1: Support the transportation-related communications needs of the agency**

- Managed peer review process to produce and edit all major NOACA documents for publication (ongoing)
- Managed the process of issuing media alerts and news releases on behalf of the Agency; by example for all major announcements of grant award from NOACA programs such as TLCI and 5310 grant awards (ongoing)
- Prepared and published 11 editions of NOACA Connection, the agency's external newsletter (monthly)
- Maintained the NOACA website and posting NOACA documents, providing public notice and making public information related to all NOACA Board meetings
- Issued daily social media posts for NOACA subscribers to highlight important news issues pertaining to transportation and specifically in reference to NOACA work (ongoing)
- Managed the design and layout of public documents for consistency of NOACA branding (ongoing)
- Created PowerPoint presentations as requested by NOACA staff (ongoing)
- Graphics support for agency events/meetings and document covers/reports in the form of photography, design and layout, illustration, diagram, map enhancement and signage (ongoing)
- Maintain and archive communication related documents (ongoing)

### **Product 2: Gain meaningful public feedback on NOACA's planning and programming activities**

- Managed the public comment process for all NOACA Board meetings (ongoing)
- Staffed NOACA display to promote the Agency
- Medina County Local Government Expo
- Received and processed comments from the public through the public involvement email address (ongoing)
- Supported Agency's participation in public meetings attended by NOACA staff (ongoing)
- Conducted public comment and public interaction processes for development of FY2016 NOACA OWP and FY2016 NOACA TIP

### **Product 3: Provide informational support to elected officials and government agencies**

- Updated federal legislative information agenda with consultation of NOACA Board
- Developed state legislative information agenda in consultation with NOACA Board and conducted informational briefings of State of Ohio officials
- Convened an open house for Greater Cleveland Delegation to Ohio General Assembly



**Product 4: Prepare transportation-related materials for NOACA standing committees**

- Prepared and transmitted meeting materials for all NOACA Board and Advisory Council meetings in hard copy and electronically

**Product 5: Board of Directors Resource Guide**

- NOACA Board Resource Guide completed in 2<sup>nd</sup> quarter FY2015

**Product 6: NOACA Annual Report**

- NOACA Annual Report completed in 1<sup>st</sup> quarter FY2015

**Product 7: Communications and Public Involvement plan**

- NOACA Communications and Public Involvement Plan completed in 1<sup>st</sup> quarter FY2015

**Product 8: NOACA Annual Meeting**

- NOACA Annual Meeting produced and completed in 1<sup>st</sup> quarter FY2015

**Project Number            625.3            EXTERNAL RELATIONS MANAGEMENT**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$171,380	\$21,426	\$21,423		\$214,225

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$152,568	71%	100%

<b>Status of Products Completed</b> <i>I=Information   D=Draft   F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Personally conduct and directly oversee the highest level of transportation-related work for the External Relations Division while ensuring that all the work of the division is completed in a timely manner and with a high level of quality
2. Conduct and oversee the highest level work outlined in the Communications and Public Involvement (625.2) project for FY 2015 while managing the work of External Relations staff with regard to their assigned OWP projects (ongoing)
3. Produce and implement a travel and training plan and budget for External Relations Division staff relevant to transportation-related activities
4. Conduct a performance review process for transportation-related activities for fiscal year 2014
5. Develop transportation planning-related projects, products and staff time allocations for the Fiscal Year 2016 Overall Work Program
6. Year-end completion report for fiscal year 2014 OWP projects
7. Manage, mentor and support External Relations Division staff in their transportation-related activities through management, mentoring, relevant training and other support

### **Product 1: Conduct and oversee transportation related work of External Relations Division**

- Assisted in completion of NOACA Regional Strategic Plan
- Advised and consulted with Executive Director on all communication related functions of the Agency including public affairs activities
- Draft and review talking points and remarks for public engagements of NOACA staff
- Managed production of monthly NOACA internal and external newsletters
- Oversee development of NOACA press releases and media advisories for all Agency staff and work
- Function and primary spokesperson for NOACA
- Oversee daily social media posts and monitor responses and public engagements in social media forums

### **Product 2: Conduct and oversee the highest level work outlined in the Communications and Public Involvement (625.2) project**

- Completed development of newly created Business and Community Advisory Councils as sub-unit of NOACA External Affairs Committee
- Staff Business and Community Advisory Councils as a means of creating greater engagement in and with Business and Community Services institutions in NOACA region
- Oversee and communication and public involvement work of External Relations Staff
- OWP and TIP public involvement
- Public Meetings
- Communication with all news media
- Engagement of NOACA stakeholders in business community
- Greater Cleveland Partnership
- Medina County Chamber of Commerce
- Downtown Cleveland Alliance
- Greater Cleveland Regional Transit Authority
- Fund for Our Economic Future
- Manage public records process
- Attended State of Ohio sponsored public records management training

### **Product 3: Produce and implement a travel and training plan and budget**

- Professional development plan completed for External Relations staff – implementation in FY2016

### **Product 4: Conduct a performance review process**

- Performance review process completed for all External Relations staff

**Product 5: Develop transportation planning-related projects, products and staff time allocations for the Fiscal Year 2016 Overall Work Program**

- Developed staffing plan and staffing development plan as part of FY2016 OWP for External Relations team

**Product 6: Year-end completion report for fiscal year 2014 OWP projects**

- Year end completion report for all FY2014 External Relations products produced

**Product 7: Manage, mentor and support External Relations Division staff**

- Conducted regular staff meetings of External Relations staff to monitor and support progress in accord with Agency goals and NOACA Regional Strategic Plan vision and priorities

Project Number 625.4 TRANSPORTATION FOR LIVABLE COMMUNITIES INITIATIVE (TLCI)

Funding Sources	OCPG	ODOT	Local	STP	Total
Budget Amount			\$45,455	\$181,822	\$227,278*
			\$225,522	\$1,000,000	\$1,175,521**
			-----	-----	-----
			\$270,977	\$1,181,822	\$1,452,799

	Total Amount Expended	Percent of Budget Utilized	Percent of Products Completed
Fiscal Year Totals	\$182,648*	80%*	100%
	\$502,928**	43%**	

Status of Products Completed <i>I=Information D=Draft F=Final</i>	Sent to ODOT	Posted on Web	Committee	Board

\* Pertains solely to the portion of funding dedicated to staff activity, per federal regulations (PID 84339).

\*\* Pertains solely to the portion of funding dedicated to program grant awards.

### Activities and Tangible Products

1. TLCI program administration and solicitation of new projects (ongoing)
2. Identification of priority corridors and projects for TLCI investment and Technical Assistance support for 2014 solicitation
3. Implementation of a low-cost, systematic countermeasure program to advance recommendations from completed studies
4. Consultant pay requests and reimbursements (ongoing)
5. TLCI program progress/performance management through identified measures (ongoing)

**Product 1: TLCI program administration and solicitation of new projects**

- New TLCI planning projects solicited and awarded by NOACA Board at June 2015 meeting.
- Completed administration of all 13 TLCI projects that were awarded in FY 2014.

**Product 2: Identification of priority corridors and projects for TLCI investment and Technical Assistance support**

- Staff drafted a new TLCI policy, which was adopted by the Board in January 2015.

**Product 3: Implementation of a low-cost, systematic countermeasure program to advance recommendations**

- NOACA initiated a new implementation grant program for low-cost, systematic countermeasures from previously completed TLCI studies and other local plans. The first round of grants will be awarded by the Board in December 2015. This work was accomplished with the adoption of the TLCI Policy.

**Product 4: Consultant pay requests and reimbursements**

- All consultant pay requests and reimbursements were processed for the TLCI projects awarded in FY 2014.

**Product 5: TLCI program progress/performance management through identified measures**

- NOACA staff created a TLCI database to analyze completed TLCI projects. This work informed the development of the TLCI Policy and the first round of TLCI implementation grants. This will become a regular performance measures report to the Board starting in FY 2016.

**Project Number**          **667.1**          **AGENCY OUTREACH: RIDESHARE**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>CMAQ</b>	<b>Total</b>
<b>Budget Amount</b>				\$45,494	\$45,494

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$20,110	44%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. Manage and evaluate the Ohiorideshare.com website (ongoing)
2. Administration of the Rideshare database (ongoing)
3. Evaluation of alternate Rideshare opportunities and strategies

**Product 1: Manage and evaluate the Ohiorideshare.com website**

- Ongoing website administration, complete for SFY 2015

**Product 2: Administration of the Rideshare database**

- Ongoing database administration, complete for first half SFY 2014

**Product 3: Evaluation of alternate Rideshare opportunities and strategies**

- Ohio Rideshare Membership Satisfaction Survey (with Akron Metropolitan Area Transportation Study (AMATS) and Eastgate Regional Council of Governments
- Findings included in memo on emissions reduction policies (under Air Quality Planning 101.1)

Project Number

674.1

BRUNSWICK TRANSIT ALTERNATIVE (BTA)

Funding Sources	OCPG	ODOT	Local	BTA	Total
Budget Amount				\$39,287	\$39,287

	Total Amount Expended	Percent of Budget Utilized	Percent of Products Completed
Fiscal Year Totals	\$24,936	63%	100%

Status of Products Completed <i>I=Information D=Draft F=Final</i>	Sent to ODOT	Posted on Web	Committee	Board

### Activities and Tangible Products

1. Technical assistance in the development of operational and financial procedures and materials for BTA necessary to complete the 2014 NTD report
2. Monthly ridership and safety and security reporting into the National Transit Database
3. Assistance in development on 2015 TIP



### **Product 1**

- Discussions with BTA and MCPT concerning potential merging of the two systems
- Attended a webinar concerning NTD updates
- Created a updated BTA/NOACA service contract
- Prepared passenger mile survey for BTA
- 2014 NTD report was successfully completed and accepted by FTA
- Discussions with BTA and MCPT concerning potential merging of the two systems. A review of potential issues in the merging was conducted – ongoing
- Successfully worked with BTA and FTA in the disposition of transit vehicles at the end of their useful life.

### **Product 2**

- Ridership numbers reported on monthly basis to NTD – end of the calendar year 100% complete

### **Product 3**

- Coordination assistance for BTA projects in the FY 2016-2019 Transportation Improvement Program

**Project Number**      695.0      **WORK PROGRAM DEVELOPMENT AND AGENCY COMPLIANCE**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$238,790	\$29,849	\$29,849		\$298,487

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$294,696	99%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>
FY 2014 OWP Completion Report	F		D	F
FY 2016 OWP and Self Certification	F	D & F	D	F
FY 2014 OWP amendments	F	F	D	F
FY 2014 consultant contracts			D	F
NOACA Title VI Program		D & F	D	F

### **Activities and Tangible Products**

1. FY 2014 ODOT OWP Completion Report for work projects
2. FY 2016 OWP and Self Certification – Draft March 2013; Final May 2013
3. FY 2014 OWP amendments, as needed
4. Divisional consultant selection and project/contract management – as needed
5. Interagency Coordination -- ongoing
6. Title VI compliance and reporting – compliance ongoing, reporting as needed
7. Document management and records retention activities - ongoing

### **Product 1: FY 2014 ODOT OWP Completion Report**

- Worked with all Planning, Programming, Research and External Relations staff to compile a status report on FY 2014 work products.
- Worked with the Accounting division to accurately develop year-end budget numbers.
- Compiled the Completion Report document, taking it through the Committee process and finally receiving Board approval.

### **Product 2: FY 2016 OWP and Self Certification**

- Completed the FY 2016 OWP along with all associated documents and tasks, including
  - NOACA Self Certification
  - ODOT Title VI questionnaire
  - FY 2016 budget and funding tables
  - Revised introduction and prospectus
  - Anticipated planning activities for the region's transit agencies

### **Product 3: FY 2014 OWP amendments, as needed**

- Produced two Board-approved amendments to the FY 2014 OWP

### **Product 4: Divisional consultant selection and project/contract management**

- Entered into four OCPG-funded consultant contracts for work related to:
  - Traffic counts
  - Transportation Asset Management
  - Building upgrades

### **Product 5: Interagency Coordination**

- Entered into biennial agreement with ODOT
  - Coordinated with ODOT on 3-C planning and project programming activities
- Coordinated with AMATS and ERCP on air quality conformity analyses

### **Product 6: Title VI compliance and reporting**

- Completed a Board-approved Title VI program for 2015
- Responded to ODOT questionnaire regarding Title VI-related issues

### **Product 7: Document management and records retention activities**

- Performed an assessment of NOACA's document development and management processes
- Performed significant reorganization of records libraries
- Developed a process for a records purge, per NOACA's records retention schedule

**Project Number 695.1 PLANNING AND OPERATIONS MANAGEMENT**

<b>Funding Sources</b>	<b>OCPG</b>	<b>ODOT</b>	<b>Local</b>	<b>Other</b>	<b>Total</b>
<b>Budget Amount</b>	\$144,894	\$18,112	\$18,112		\$181,118

	<b>Total Amount Expended</b>	<b>Percent of Budget Utilized</b>	<b>Percent of Products Completed</b>
<b>Fiscal Year Totals</b>	\$155,744	86%	100%

<b>Status of Products Completed</b> <i>I=Information D=Draft F=Final</i>	<b>Sent to ODOT</b>	<b>Posted on Web</b>	<b>Committee</b>	<b>Board</b>

**Activities and Tangible Products**

1. FY 2014 performance evaluation and salary review for transportation planning, programming and research staff
2. Assist with revision of the NOACA Regional Transportation Investment Policy
3. Transportation-related elements of a Strategic Plan for NOACA
4. Direct the preparation of the 2016-2019 Transportation Improvement Program
5. Peer review of transportation-related studies, reports, goal-based documents, etc.
6. Provide direction to staff and division management to ensure that the agency continues to meet all federal requirements for certification as the region's metropolitan planning organization (MPO) - ongoing
7. Provide technical direction in all aspects of the MPO planning process, including travel demand modeling, air quality conformance modeling, public involvement and all other aspects of the continuing, cooperative and comprehensive (3-C) planning process -- ongoing

**Product 1: FY 2014 performance evaluation and salary review for transportation planning, programming and research staff**

- Completed Fiscal Year 2014 performance evaluation process.

**Product 2: Assist with revision of the NOACA Regional Transportation Investment Policy**

- Continue to review and provide feedback on the RTIP revision process.

**Product 3: Transportation-related elements of a Strategic Plan for NOACA**

- Completed processing of the final draft of the strategic plan through the Standing Committees. Board adoption scheduled for January 23, 2015

**Product 4: Direct the preparation of the 2016-2019 Transportation Improvement Program**

- Assisted in updating the TIP database to reflect TIP document requirements.
- Participated in interagency consultation to identify conformity requirements
- Worked with staff to develop highway networks for the TIP
- Participated in the OSUCC effort to select CMAQ projects

**Product 5: Peer review of transportation-related studies, reports, goal-based documents, etc.**

- Conducted peer review of draft final documents as necessary

**Product 6: Ensure that the agency continues to meet all federal requirements for certification**

- Participated in the development of content and direction for agency work efforts.

**Product 7: Provide technical direction in all aspects of the MPO planning process**

- Worked with staff in seeking new modeling hires.



ANNUAL PROGRESS REPORT  
FY 2015 (07/01/14 - 06/30/15)  
SUMMARY OF EXPENDITURES

PROJECT	DESCRIPTION	FUNDING SOURCE	Carryover OCPG '14	OCPG '15	OWP BUDGET	YTD AS OF 06/30/15	% EXPENDED PER BUDGET	% WORK COMPLETED	ON TIME	BALANCE REMAINING
1011	AIR QUALITY PLANNING	CMAQ			\$ 160,422	\$ 111,994	70%	100%	YES	\$ 48,428
1021	LOCAL WATER QUALITY PLANNING	LOCAL			226,532	158,459	70%	93%	YES	68,073
1022	604b WATER QUALITY PLANNING	EPA 604 B			65,800	65,800	100%	100%	YES	0
1023	WQ OEPA STATE BIENNIUM	OEPA			121,466	121,466	100%	100%	YES	0
6015	SPECIALIZED TRANSPORTATION PLANNING	FTA			150,183	144,517	96%	86%	YES	5,666
6020	TRANSP. IMPROV. PROGRAM/FUNDS MGMT	OCPG		370,553	370,553	240,030	65%	100%	YES	130,523
6021	PROGRAMMING DIVISION MGMT	OCPG		208,000	208,000	205,055	0%	100%	YES	2,945
6022	PROJECT REVIEW/INTERGOVERNMENTAL REVIEW	OCPG	34,998	78,982	113,980	30,023	26%	83%	YES	83,957
6050	SUB-REGIONAL/CORRIDOR TRANS PLANNING	OCPG	10,618	61,661	72,279	73,435	102%	100%	YES	(1,156)
6051	TRANSIT AND COMMUTER RAIL PLANNING	OCPG	41,171	14,567	55,738	8,093	15%	100%	YES	47,645
6052	COORDINATED TRANSPORTATION PROGRAM	ODOT			102,246	93,169	91%	88%	YES	9,077
6053	INTERMODAL FREIGHT PLANNING	OCPG	39,167	20,226	59,393	29,211	49%	94%	YES	30,182
6054	PLANNING DIVISION MANAGEMENT	OCPG	33,183	307,011	340,194	240,733	71%	100%	YES	99,461
6055	MULTIMODAL MOBILITY MANAGEMENT	OCPG	28,951	221,801	250,752	179,545	72%	100%	YES	71,207
6056	TRANSPORTATION ASSET MANAGEMENT	OCPG	405,535	166,973	572,508	138,308	24%	50%	NO	434,200
6057	ASSET MANAGEMENT (AID GRANT)	AID			600,000	114,476	19%	100%	YES	485,524
6103	BICYCLE AND PEDESTRIAN PLANNING	OCPG	27,224	49,609	76,833	61,175	80%	100%	YES	15,658
6152	GIS DATA COLLECTION	OCPG	122,420	20,264	142,684	106,302	75%	100%	YES	36,382
6153	TRANS FORECASTING & MODELING	OCPG	132,211	43,274	175,485	75,351	43%	58%	NO	100,134
6154	DEMOGRAPHIC & SOCIOEC FORECASTING	OCPG	22,380	62,620	85,000	63,456	75%	97%	YES	21,544
6155	REGIONAL SAFETY PROGRAM	OCPG		200,555	200,555	149,419	75%	90%	YES	51,136
6157	RESEARCH & ANALYSIS MGMT	OCPG	33,445	196,555	230,000	175,902	76%	100%	YES	54,098
6158	RESEARCH & ANALYSIS	OCPG	180,226	199,772	379,998	371,901	98%	100%	YES	8,097
6159	TRANSPORTATION PLANNING APPS & ANALYSIS	OCPG		96,117	96,117	14,206	15%	60%	YES	81,911
6250	TRAFFIC COUNTING PROGRAM, PHASE II	OCPG	14,127	143,072	157,199	165,545	105%	100%	YES	(8,346)
6251	TECH ASST & PROJ DEVELOPMENT	OCPG		283,009	283,009	260,431	92%	100%	YES	22,578
6252	COMMUNICATIONS & PUBLIC INVOLVEMENT	OCPG		505,965	505,965	603,057	119%	100%	YES	(97,092)
6253	EXTERNAL RELATIONS MGMT	OCPG	40,000	174,225	214,225	152,565	71%	100%	YES	61,660
6254	TRANSPORTATION FOR LIVABLE COMM	STP Carryover			227,278	182,648	80%	100%	YES	44,630
6259	SAFETY PLAN GRANT/INVEST PROGRAM	SAFETY GRANT			44,000	44,000	100%	100%	YES	0
6671	AGENCY OUTREACH: RIDESHARE	RIDESHARE			45,494	20,110	44%	100%	YES	25,384
6741	BRUNSWICK TRANSIT ALTERNATIVE	BRUNSWICK			39,287	24,936	63%	100%	YES	14,351
6950	WORK PROG DEV & AGENCY COMPLIANCE	OCPG		298,487	298,487	294,696	99%	100%	YES	3,791
6951	PLANNING & OPERATIONS MGMT	OCPG		181,118	181,118	155,744	86%	100%	YES	25,374
			<u>1,165,656</u>	<u>3,904,416</u>	<u>\$ 6,852,780</u>	<u>\$ 4,875,758</u>				<u>\$ 1,977,022</u>

ANNUAL PROGRESS REPORT  
 FY 2015 (07/01/14 - 06/30/15)  
 SUMMARY OF EXPENDITURES

<u>PROJECT</u>	<u>DESCRIPTION</u>	<u>FUNDING SOURCE</u>	<u>Carryover OCPG '14</u>	<u>OCPG '15</u>	<u>OWP BUDGET</u>	<u>YTD AS OF 06/30/15</u>	<u>% EXPENDED PER BUDGET</u>	<u>% WORK COMPLETED</u>	<u>ON TIME</u>	<u>BALANCE REMAINING</u>
	<b>SUB - TOTALS</b>									
	**	FY 2014 OCPG Carryover	1,165,656		\$	\$				\$
	**	FY 2015 OCPG		3,904,416						
		<b>TOTAL FY 2015 OCPG BUDGET</b>			<b>5,070,072</b>	<b>3,794,183</b>				<b>1,275,889</b>
		ASSET MANAGEMENT (AID)			600,000	114,476				485,524
		CMAQ			160,422	111,994				48,428
		NEW FREEDOM - FTA			150,183	144,517				5,666
		MOBILITY MANAGEMENT			102,246	93,169				9,077
		LOCAL			226,532	158,459				68,073
		RIDESHARE			45,494	20,110				25,384
		EPA 604 (B)			65,800	65,800				0
		BRUNSWICK			39,287	24,936				14,351
		OEPA			121,466	121,466				0
		SAFETY GRANT			44,000	44,000				0
		TLCI			227,278	182,648				44,630
					<b>\$ 6,852,780</b>	<b>\$ 4,875,758</b>				<b>\$ 1,977,022</b>

\*\* OCPG (Ohio Consolidated Planning Grant).