



NORTHEAST OHIO AREAWIDE COORDINATING AGENCY

MEMORANDUM

TO: NOACA Board of Directors

FROM: Grace Gallucci, Executive Director

DATE: September 4, 2015

RE: **Resolution 2015-044**
Fiscal Year 2016 Overall Work Program and Budget (OWP) Amendment

ACTION REQUESTED

The Board of Directors is asked to approve a proposed amendment to the FY 2016 OWP. The Finance and Audit Committee recommends this action.

BACKGROUND/JUSTIFICATION FOR CURRENT ACTION

Adjustments to the FY 2016 OWP and budget are required to ensure that it accurately reflects all revenues received by NOACA and associated expenditures. These adjustments are due to additional funding being allocated to NOACA from ODOT, and to account for local matching funds being provided by partners participating in the Transit-Oriented Development Plan work product.

The Finance and Audit Committee and the Executive Committee have approved this item for placement on the Board agenda.

Details of affected projects include:

Project Number	Project Name	Original Budget	Amended Budget	Increase
101.1	Air Quality Planning	\$450,000	\$562,500	\$112,500
615.2	GIS Data Collection and Management	\$100,242	\$216,562	\$116,320
625.5	Transit Oriented Development*	\$0	\$50,000	\$50,000
Total				\$278,820

** Funding added under 625.5 will be used to fund Transit Oriented Development work done under 625.1 (Technical Assistance and Project Development). It is listed under a separate project number for accounting purposes.*

FINANCIAL IMPACT

This amendment reflects \$278,820 in additional funds available to the agency. This increases NOACA's total FY 2016 budget from \$8,165,707 to \$8,444,527.

CONCLUSION/NEXT STEPS

With Board approval, this amendment will be forwarded to state and federal officials for review.

GG/jg/2852b

**RESOLUTION NO. 2015-044
(FY 2016 OWP AND
BUDGET AMENDMENT)**

**RESOLUTION OF THE GOVERNING BOARD
OF THE
NORTHEAST OHIO AREA WIDE COORDINATING AGENCY (NOACA)**

WHEREAS, the Northeast Ohio Areawide Coordinating Agency (NOACA) is the Metropolitan Planning Organization (MPO) for the counties of Cuyahoga, Geauga, Lake, Lorain and Medina, and the areawide water quality management agency for the same region; and

WHEREAS, on March 13, 2015 the NOACA Board of Directors approved Resolution number 2015-021, the Fiscal Year 2016 Overall Work Program (OWP) and Budget, to plan and budget for staff work and planning activities performed on behalf of the agency; and

WHEREAS, the NOACA Board of Directors recognizes that budgets must sometimes be adjusted to reflect operational realities with regard to budgets, staffing and work program content; and

WHEREAS, the Ohio Department of Transportation has made a statewide adjustment to Consolidated Planning Grant funding for metropolitan planning organizations, resulting in a \$116,320 funding increase for NOACA; and

WHEREAS, ODOT has also approved the use of an additional \$112,500 in 100% Congestion Mitigation/Air Quality (CMAQ) funding for NOACA's traffic mitigation and air quality work; and

WHEREAS, NOACA recently received \$50,000 from Cleveland Neighborhood Progress, a partner in NOACA's transit oriented development studies; and

WHEREAS, this additional funding results in a \$278,820 increase in NOACA's FY 2016 budget; and

WHEREAS, staff has produced a revised draft budget that has been reviewed by this Board of Directors and appropriate committees.

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Northeast Ohio Areawide Coordinating Agency, consisting of forty-five principal officials serving general purpose local governments throughout and within the counties of Cuyahoga, Geauga, Lake, Lorain, and Medina that:

Section 1: The Executive Director is hereby authorized to amend the NOACA Fiscal Year 2016 OWP and Budget by adding \$278,820 in additional funding along with related work program modifications to three program projects as outlined in Exhibit 1.

Section 2: The Executive Director shall forward the modified Fiscal Year 2016 Overall Work Program and Budget to appropriate state and federal officials.

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

Secretary: 

Date Signed: 

FY 2016 Proposed OWP/Budget Amendment

<u>FUNDING SOURCE</u>	FY 2016 Original Budget	ODOT FUNDING ADJUSTMENT	PROPOSED REVISION	FY 2016 Revised Budget
Local	271,741			271,741
Air Quality *	450,000		112,500	562,500
604B	53,134			53,134
State Biennium	75,000			75,000
Local WQ	220,580			220,580
FTA NF	385,674			385,674
OCPG:				
6020	328,397			328,397
6021	214,957			214,957
6022	181,538			181,538
6050	39,557			39,557
6051	23,724			23,724
6053	147,832			147,832
6054	344,407			344,407
6055	260,241			260,241
6056	85,778			85,778
6103	70,026			70,026
6152**	100,242	116,320		216,562
6153	241,877			241,877
6154	51,763			51,763
6155	106,114			106,114
6157	261,947			261,947
6158	347,145			347,145
6159	235,093			235,093
6250	134,709			134,709
6251	242,404			242,404
6252	640,414			640,414
6253	216,629			216,629
6950	226,789			226,789
6951	308,764			308,764
TOTAL OCPG	4,810,347	116,320		4,926,667
Mobility Management	84,846			84,846
TLCI	1,431,378			1,431,378
Asset Management(AID GRANT)	300,000			300,000
Agency Outreach (Rideshare)	50,000			50,000
Brunswick	33,007			33,007
TOTAL	8,165,707	116,320	112,500	8,394,527
Transit Oriented Dev (CNP) ***	0		50,000	50,000
TOTAL	8,165,707	116,320	162,500	8,444,527

* ODOT authorized an additional \$112,500 in CMAQ funding under Transit Oriented Development. This funding will be used to expand the Signal Timing and Optimization Program (STOP).

** This \$116,320 revenue increase was the result of an ODOT adjustment to NOACA's Consolidated Planning Grant (CPG) allocation. It will be used to create a "Big Data" project as outlined in the amended project narrative.

*** This \$50,000 revenue increase was provided by Cleveland Neighborhood Progress, which is a partner in this project.

101.1 AIR QUALITY PLANNING

Description

This program assesses the air quality needs of the Cleveland-Akron-Lorain metropolitan planning area through data analysis, legislative review and community outreach. NOACA assesses these air quality needs in relation to the federally mandated Clean Air Act requirements, specifically the National Ambient Air Quality Standards (NAAQS) for public health.

Objectives

- Meet the federally mandated Clean Air Act requirements and participate in the implementation of the NAAQS through the State Implementation Plan (SIP).
- Assess air quality trends and coordinate planning efforts with Ohio Department of Transportation (ODOT), Akron Metropolitan Area Transportation Study (AMATS), Erie Regional Planning Commission (ERPC), Ohio Environmental Protection Agency (Ohio EPA), Federal Highway Administration (FHWA), and United States Environmental Protection Agency (USEPA)
- Focus planning and outreach efforts on incentivizing alternative transportation choice to decrease mobile emissions and increase air quality benefits, such as public health (i.e. travel demand management).
- Develop an air quality public outreach program, strategically targeted to events that will maximize opportunity for travel behavior change through public education and awareness about the impact of travel mode choice on mobile emissions and air quality.
- Improve and expand public outreach regarding the OhioRideshare Program, particularly efforts to improve rideshare services through collaboration with other regional rideshare providers (including AMATS and Eastgate Regional Council of Governments) across the state of Ohio.

Previous Work

- Board briefings and resolutions concerning air quality issues (FY2012 – FY2015)
- Emissions modeling for SIP budget updates and conformity analyses (FY2012 - FY2015)
- Air quality advisories (FY2012 - FY2015)
- Annual Air Quality Trends Report – CY2012-CY2015
- FY2012 through FY2015 Air Quality Programs

Activities and Tangible Products

1. Air Quality Subcommittee administration (ongoing)
2. Air quality forecasts, advisories and exploration of model improvements (ongoing)
3. CY 2015 Air Quality Trends Report (Q4)
4. Travel Demand Management (ongoing, summary report Q4)
5. Air Quality Public Outreach Events (ongoing, summary report Q4)
6. Air quality-specific aspects of Signal Timing & Optimization Program (STOP) projects (Q3)

Methodology

- Air quality planning and administration: Relevant air quality news, legislature, analysis, and/or outreach will be discussed quarterly by the Air Quality Subcommittee (AQS) at NOACA on January 30, April 17, July 17, and October 16, 2015. Agendas, meeting packets and meeting minutes are the key tangible products.

- Air quality forecasts, advisories and exploration of model improvements: NOACA shall continue to conduct daily air quality forecasts and issue advisory days as needed. This information is disseminated on airnow.gov, email lists/newsletters, and through the ODOT Statewide Traffic Management Center (TMC).
- CY2015 Air Quality Trends Report: Analyze the CY2015 air quality data and monitor nonattainment designations as the NAAQS are revised and implemented by USEPA. These results will be placed in a report in the 4th Quarter of FY2016. Present the results to the air quality subcommittee, board and the public as necessary.
 - CY2015 Air Quality Forecasting – NOACA shall generate a technical memorandum summarizing the accuracy of the forecast models utilized and any improvements that have been made to them. Updates to the forecasting protocol document will only be completed as changes occur.
 - CY2015 NAAQS changes: Create a memo containing the most updated information in regards to changes/proposed changes in the NAAQS every FY 3rd Q. Provide this to the Air Quality Subcommittee and the Board.
 - Updated Factsheet on Nonattainment Status: Update the nonattainment status factsheet with the most recent information in regards to area designations. Provide this to the Air Quality Subcommittee, the Board and the public via NOACA's website.
- Projects to foster alternative transportation, alternative fuels & technologies, and environmental health. Encourage employers to promote, and employees to take advantage of, various alternative transportation initiatives e.g. Rideshare, Vanpool, Flex time, Compressed Work Week, Telecommuting (prepare report summarizing efforts by Q4)
- CY2015 Air Quality Outreach Events: Summary report (Q4) to include event titles and locations; approximate number of attendees; attending staff; brief description of the event and reason why NOACA chose to participate; etc.
- STOP: In FY 2016, NOACA will utilize a consultant and work with the Safety & Operations Council to implement a pilot STOP project. This work is part of 605.5 TSMO Program. The TSMO program will also lead the administration of the Signal Timing & Optimization Program (STOP) to provide technical assistance to Northeast Ohio agencies to help improve the safe and efficient operation of certain traffic signal systems and corridors. The role of NOACA will be to provide streamlined program administration, project management, and facilitation of inter-agency communication and coordination. The STOP aims to provide high-quality technical assistance and project management in a cost-effective manner.

NOACA will administer and manage this Program, but the primary responsibility for the operation and retiming of traffic signals resides with the agency that owns them. The consultant's role will be to manage and design the technical aspects of signal timing and coordination for and among these projects in accordance with the Highway Capacity Manual and the Manual on Uniform Traffic Control Devices. The projects will not be implemented without the approval of the agencies that own, operate and/or maintain the project signals. NOACA will work closely with the project sponsors and consultants to successfully complete the STOP projects. Under this regional program, technical assistance will be focused on traffic signal systems that: 1) Interact with freeways and state highways, 2) Involve traffic signals from multiple jurisdictions, 3) Operate on corridors with established regional significance, and 4) Provide priority for transit vehicles. The

funding for the consultant support and implementation of the STOP program is covered under 101.1 Air Quality Planning.

NOTE: In a September 2015 amendment to this project, NOACA increased the amount of funding from \$450,000 to \$562,500. That additional \$112,500 will go toward expanding the STOP program through consultant work by addressing more corridors and traffic signals within the region. Traffic signal retiming is one of the most cost-effective ways to improve traffic movement for all users while reducing travel times and fuel consumption. This increase in funds allows the STOP to tackle timing at more intersections and to expand the program to look at additional travel corridors across Northeast Ohio.

Entities Responsible for Activity			101.1
Lead Agency	NOACA		
Partners and collaborators	Ohio EPA U.S. EPA ODOT Federal Highway Administration Akron Metropolitan Area Transportation Study (AMATS) Eastgate Regional Council of Governments (Eastgate) Erie Regional Planning Commission (ERPC)		
Costs and Resources			
Costs			Resources
Staffing	\$195,656		Congestion Mitigation and Air Quality (CMAQ)
Consultant	\$366,844		Local match
TOTAL	\$562,500		TOTAL
			\$562,500
Funding History			
Fiscal Year	Total Budget		Full Time Equivalent Staffing
2015	\$160,422		1.4
2016	\$450,000		1.7

615.2: GIS DATA COLLECTION AND MANAGEMENT

Description

This project provides Geographic Information Systems (GIS) technical assistance and data management for transportation projects and agency planning.

Objectives

- Continue to support NOACA staff with GIS technical assistance
- GIS database maintenance and NOACA GIS User group
- Continue to update NOACA's GIS files for better usability and accessibility
- Continue to enhance and refine the GIS Portal

Previous Work

- Ongoing technical assistance
- Assist staff on specific GIS data/mapping/analysis needs
 - Regional Transportation Study
 - Transportation Planning
 - Water Quality
 - PCR data / Road Tours / Community Profiles
 - Mapping for RNC and DNC
- Creation of GIS user group
 - Meetings / agendas / presentations
- Updated GIS Management Policy
- Initiated File Geodatabase data storage/conversion
- Initiate Layer File catalog

Activities and Tangible Products

1. User group agendas and minutes, including a summary memo on user group activities (ongoing/4th qtr.)
2. Update / increase GIS data on NOACA's network (ongoing)
3. Create additional layer files (ongoing)
4. Provide GIS assistance to staff (ongoing)
5. Develop mapping templates (2nd quarter)
6. Update TIP GIS data (ongoing)
7. Improve Web portal data (ongoing)
8. Development of a "Big Data" platform

Methodology

- Produce GIS data for agency planning needs
 - Continue to "build out" new GIS file structure with data
 - Identify need GIS data needs and create/modify/digitize feature
- Create GIS data/maps for specific projects
 - Continue to help with data/mapping needs
 - Assist all staff with day-to-day GIS data/mapping/analysis needs

- Provide technical assistance to all staff as needed
- Continue to lead and work with GIS user group
 - Draft agendas for meetings
 - Record minutes/discussed topics and ideas shared
 - Plan webinars and learning seminars
 - Summarize user group activities for FY 2016 in a memo
- Update and add new GIS Data to the NOACA network
 - As needed by planning staff
 - As updates become available
- Continue to create layer files
 - As needed by the planning staff
 - As updates become available
- Develop mapping template
 - Create a unified template for agency-wide mapping needs
 - Train staff to incorporate template into projects
 - Update / post maps to NOACA's website
- Update TIP GIS Data
 - Work with programming to update TIP data
 - Define a process for routinely updating TIP data
 - Post updates to GIS Web Portal
- Continue to improve Web portal
 - Work with IT to continue to enhance web portal functionality
 - Add data to portal
 - Customize data for web portal use
- Development of a 'Big Data' platform (September 2015 amendment)
 - Develop system specifications
 - Select and work with the vendor to deliver the system
 - System will aggregate, analyze, and output data and allow users to query the data
 - System will aggregate information on land use, employment, population, infrastructure, economic development, and environmental and housing related issues.

Entities Responsible for Activity		615.2	
Lead Agency	NOACA		
Partners and collaborators	Other Governmental / Private Sector GIS departments		
Other stakeholders			
Costs and Resources			
Costs		Resources	
Staffing	\$75,242	Consolidated Planning Grant (CPG)	\$173,250
Computer/software	\$25,000	Local and state match	\$43,312
Consultant	\$116,320		
TOTAL	\$216,562	TOTAL	\$216,562
Funding History			
Fiscal Year	Total Budget	Full Time Equivalent Staffing	
2015	\$142,684	1.17	
2016	\$100,242	0.75	

NOTE: Following an ODOT revision in NOACA’s CPG allocation, the NOACA FY 2015 OWP and Budget was amended in September 2015, adding an additional \$116,320 to this project in order to implement a “Big Data” project.

625.1 TECHNICAL ASSISTANCE AND PROJECT DEVELOPMENT

Description

The Technical Assistance and Project Development (TAPD) program seeks to increase implementation opportunities and explore innovative approaches to provide local communities with a nexus between regional plans and policies and project development. It includes ongoing involvement in local and regional transit and roadway project conception, funding, and design. NOACA provides assistance to local jurisdictions for the development of specific projects as well as corridor-based programs. Additionally, NOACA will respond to specific requests from ODOT to assist with special transportation studies.

This program coordinates with local and state planning efforts to ensure consistency with regional projects, plans, and policies. It also supports the initiation of new corridor planning efforts to be led by NOACA or others.

Objectives

- Help achieve the goals of Connections+ 2035.
- Provide assistance to NOACA member communities and agencies in the areas of: best practices training and guidance, urban design support, traffic analysis and simulation to support regional projects.
- Support the development and implementation of the TLCI program.

Previous Work

- Local Technical Assistance Projects:
 - City of Cleveland – Rocky River Drive Plan
 - City of North Royalton – Alternative Transportation Study
 - City of Strongsville – Town Center District Redevelopment Plan
 - City of University Heights – Warrensville Center and Cedar Roads Sidewalk Improvement Project
 - Olmsted Township – Complete Street Neighborhood Connection Plan.
- Intersection analysis, roadway capacity or alignment improvement review and comment.
- Participation in new and ongoing sponsor-proposed major investment and corridor projects.

Activities and Tangible Products

1. Technical Assistance & Project Development planning and administration (ongoing)
2. TLCI project support and implementation for past projects (ongoing)
3. Solicitation and identification of FY2017 Technical Assistance projects (2nd quarter)
4. Provide planning and project development support for member communities for specific projects (4th quarter)
5. Transit-Oriented Development (TOD) Scorecard & Implementation Plan (4th quarter)
6. Develop scope, schedule and budget to create a regional High Capacity Transit master plan for the NOACA region in FY 2017 (3rd quarter)

Methodology

Demand from NOACA member agencies has surged for technical assistance for project implementation. A specific process for member agencies to request assistance was developed in 2015. Future TAPD projects will be identified from a combination of the TLCI application process and a separate solicitation.

- The TAPD will aim to use all of the NOACA staff expertise to help deliver implementation support to member agencies and develop a framework to prioritize support for future work.
- The program will also work closely with NOACA member communities to provide technical analysis and design support for pilot projects that can serve as a foundation for similar work in other jurisdictions.

In 2015, NOACA developed a Technical Assistance Policy to define the types of projects and process for NOACA to award staff time to assist local communities with specific projects. Projects will be identified through both the TLCI planning grant applications and through a specific project solicitation. Awards will be determined each fiscal year based on resources available. TA projects will be focused on being completed within three months or less and focused on implementation of low-cost solutions. In 2016, staff will be executing specific TA projects as well as identifying projects for FY 2017.

TOD Scorecard & Implementation Plan: NOACA will work with a consultant and with local partners to develop a Regional TOD Scorecard and Implementation Plan. The project will be led by NOACA and require administration of a consultant contract to develop the plan. The plan will create a regional scorecard for analyzing regional data and develop a dynamic evaluation tool that can be updated over time. The goal of the plan would be to attract TOD investment in the NOACA region along rail stations (local and Amtrak) and priority bus corridors (corridors with high capacity and ridership). This will be accomplished by:

- Establish an objective ranking system for evaluating GCRTA rail stations and Priority Bus Corridors potential for TOD and conducting the evaluation/assessment of each station
- Designing a TOD Program for the Cleveland Metropolitan region
- Develop a detailed implementation for 1 – 2 station areas selected from the analysis

NOACA will work with GCRTA and other local agencies to evaluate and develop a scope of work including a schedule and budget to complete a proposed regional High Capacity Transit master plan in FY 2017. The work in FY 2016 will focus on bringing partners together to develop this initiative and begin raising financial resources for a proposed consultant led planning project in FY 2017.

Entities Responsible for Activity		625.1	
Lead Agency	NOACA		
Partners and collaborators	ODOT, GCRTA		
Other stakeholders	Cities and counties in the Metro region Regional partner agencies		
Costs and Resources			
Costs		Resources	
Staffing	\$86,904	Consolidated Planning Grant (CPG)	\$193,923
Consultant	\$150,000	Local and state match	\$48,480
Computer/software	\$5,500		
TOTAL	\$242,404	TOTAL	\$242,404
Funding History			
Fiscal Year	Total Budget	Full Time Equivalent Staffing	
2015	\$283,009	1.89	
2016	\$242,404	1.70	

NOTE: In a September 2015 amendment to the FY 2015 OWP and Budget, the budget for this project was increased by \$50,000 that is being provided by Cleveland Neighborhood Progress (CNP), a non-profit organization that is a partner in the Transit Oriented Development (TOD) effort. This funding was inadvertently omitted from the original FY 2015 budget. For accounting purposes, these funds are listed in the budget under project 6255 (Transit Oriented Development).

The \$150,000 in consultant work budgeted under this project is combined with \$100,000 of the consultant work budgeted under the Specialized Transportation project (625.1) for a combined cost of \$250,000. Adding the \$50,000 contribution from CNP mentioned above provides a total of \$300,000 for consultant work related to this project.

NORTHEAST OHIO AREA WIDE COORDINATING AGENCY
 FISCAL YEAR 2016 OVERALL WORK PROGRAM
 BY FUNDING SOURCE AND COST CATEGORY

8/1/2015
 Proposed Revisions

STAFF HOURS	WORK DESCRIPTION	OCPG	ODOT	LOCAL	FTA	EPA	FEDERAL	LOCAL	FED/STATE PLANNING	STATE	MISC	LOCAL	TOTAL	CONSULTANT/ PASS-THROUGH	OTHER DIRECT
	100 LOCAL FUNDED PROJECTS														
	1000 LOCAL DIRECT LABOR											271,741	271,741	110,000	70,900
	FRINGE											38,617	38,617		
	OTHER DIRECT											22,298	22,298		
	INDIRECT											180,900	180,900		
	SUB-TOTAL											29,926	29,926		
												271,741	271,741		
2,373	101 AIR QUALITY - CMAQ PID 97824														
	1011 AIR QUAL PLANNING						562,500						562,500	366,844	
	DIRECT LABOR						83,174						83,174		
	FRINGE						48,026						48,026		
	OTHER DIRECT						366,844						366,844		
	INDIRECT						64,456						64,456		
	SUB-TOTAL						562,500						562,500		
2,777	102 WATER QUALITY/ENVIRONMENTAL - LOCAL														
	1021 LOCAL ENVIRONMENTAL											220,580	220,580		
	DIRECT LABOR											93,769	93,769		
	FRINGE											54,144	54,144		
	OTHER DIRECT											0	0		
	INDIRECT											72,667	72,667		
	SUB-TOTAL											220,580	220,580		
580	102 WATER QUALITY/ENVIRONMENTAL - 604 (b)														
	1022 WATERSHED GROUP COORDINATION						53,134						53,134		
	DIRECT LABOR						22,588						22,588		
	FRINGE						13,042						13,042		
	OTHER DIRECT						0						0		
	INDIRECT						17,504						17,504		
	SUB-TOTAL						53,134						53,134		
1,037	102 WATER QUALITY/ENVIRONMENTAL - (Misc.)														
	1023 WQ OEPA STATE BIENNIUM						75,000						75,000		
	DIRECT LABOR						31,883						31,883		
	FRINGE						18,410						18,410		
	OTHER DIRECT						0						0		
	INDIRECT						24,708						24,708		
	SUB-TOTAL						75,000						75,000		
	TOTAL 100 CATEGORIES FY 2016														
	DIRECT LABOR	0	0	0	0	54,470	83,174	0	0	0	0	132,386	270,029		
	FRINGE	0	0	0	0	31,452	48,026	0	0	0	0	76,442	155,920		
	OTHER DIRECT	0	0	0	0	0	366,844	0	0	0	0	180,900	547,744	476,844	70,900
	INDIRECT	0	0	0	0	42,212	64,456	0	0	0	0	102,594	209,262		
	SUB-TOTAL	0	0	0	0	128,134	562,500	0	0	0	0	492,321	1,182,955		

NORTHEAST OHIO AREAWIDE COORDINATING AGENCY
FISCAL YEAR 2016 OVERALL WORK PROGRAM
BY FUNDING SOURCE AND COST CATEGORY

STAFF HOURS	WORK DESCRIPTION	OCPG	ODOT	LOCAL	FTA	EPA	FEDERAL	LOCAL	FED/STATE PLANNING	STATE	MISC	LOCAL	TOTAL	CONSULTANT/ PASS-THROUGH	OTHER DIRECT
1,037	601 SHORT RANGE PLANNING														
	6015 JARC/NF ADMINISTRATION				385,674								385,674	300,000	
	DIRECT LABOR				36,420								36,420		
	FRINGE				21,030								21,030		
	OTHER DIRECT				300,000								300,000		
	INDIRECT				28,224								28,224		
	SUB-TOTAL				385,674								385,674		
4,658	602 CONTINUING PLANNING-TIP - C/O 2015 & FY 2016														
1,758	6020 TRANS. IMPROV. PROGRAM	262,718	32,840	32,840									328,397	10,000	
2,373	6021 PROGRAMMING DIV MGMT	171,966	21,496	21,496									214,957		6,691
	6022 PPR/INTERGOV REVIEW	145,230	18,154	18,154									181,538		
	DIRECT LABOR	240,846	30,106	30,106									301,057		
	FRINGE	139,069	17,384	17,384									173,836		
	OTHER DIRECT	13,353	1,669	1,669									16,691		
	INDIRECT	186,646	23,331	23,331									233,308		
	SUB-TOTAL	579,913	72,489	72,489									724,892		
595	605 CONTINUING PLANNING-SRVLLNCE - C/O 2015 & FY 2016														
264	6050 SUB-REGIONAL CORRIDOR TF	31,646	3,956	3,956									39,557		
1,512	6051 TRANSIT AND COMMUTER RAIL	18,979	2,372	2,372									23,724		
3,515	6053 INTERMODAL FREIGHT PLANN	118,266	14,783	14,783									147,832		
2,900	6054 PLANNING DIVISION MGMT	275,526	34,441	34,441									344,407	15,500	17,949
914	6055 MULTI-MODAL MOBILITY	208,193	26,024	26,024									260,241		
	6056 ASSET MANAGEMENT	68,622	8,578	8,578									85,778		
	DIRECT LABOR	295,220	36,903	36,903									369,025		
	FRINGE	170,466	21,308	21,308									213,082		
	OTHER DIRECT	26,759	3,345	3,345									33,449		
	INDIRECT	228,784	28,598	28,598									285,980		
	SUB-TOTAL	721,229	90,154	90,154									901,537		
2,109	605 CONTINUING PLANNING														
	6052 MOBILITY MANAGEMENT								67,877			16,969	84,846		
	DIRECT LABOR								28,854			7,214	36,068		
	FRINGE								16,661			4,165	20,826		
	OTHER DIRECT								0			0	0		
	INDIRECT								22,361			5,590	27,951		
	SUB-TOTAL								67,877			16,969	84,846		
1,371	605 CONTINUING PLANNING														
	6057 ASSET MANAGEMENT PID 99667								300,000				300,000	174,773	
	DIRECT LABOR								53,234				53,234		
	FRINGE								30,738				30,738		
	OTHER DIRECT								174,773				174,773		
	INDIRECT								41,254				41,254		
	SUB-TOTAL								300,000				300,000		
352	610 CONT. PLAN.-REV. & REAP - C/O 2015 & FY 2016														
	6103 BICYCLE & PED PLANNING	56,021	7,003	7,003									70,026	51,600	
	DIRECT LABOR	6,266	783	783									7,833		
	FRINGE	3,618	452	452									4,523		
	OTHER DIRECT	41,280	5,160	5,160									51,600		
	INDIRECT	4,856	607	607									6,070		
	SUB-TOTAL	56,021	7,003	7,003									70,026		

NORTHEAST OHIO AREA WIDE COORDINATING AGENCY
FISCAL YEAR 2016 OVERALL WORK PROGRAM
BY FUNDING SOURCE AND COST CATEGORY

STAFF HOURS	WORK DESCRIPTION	FED/STATE											CONSULTANT/ PASS-THROUGH	OTHER DIRECT			
		OCPG	ODOT	LOCAL	FTA	EPA	FEDERAL	LOCAL	PLANNING	STATE	MISC	LOCAL			TOTAL		
	615 CONT. PLAN. PROC. DEV. - C/O 2015 & FY 2016																
1,318	6152 GIS DATA COLLECTION	173,250	21,656	21,656									216,562	116,320	25,000		
2,812	6153 FORECASTING & MODELING	193,502	24,188	24,188									241,877				
879	6154 DEMOGRAPHIC & SOCIO ECO	41,410	5,176	5,176									51,763				
2,636	6155 REGIONAL SAFETY PROGRAM	84,891	10,611	10,611									106,114	15,000			
1,758	6157 RESEARCH & ANALYSIS MGMT	209,558	26,195	26,195									261,947		6,023		
4,921	6158 RESEARCH & ANALYSIS MGMT	277,716	34,715	34,715									347,145	85,000	5,463		
2,285	6159 TRANSP PLANNING APPL	188,074	23,509	23,509									235,093				
	DIRECT LABOR	410,714	51,339	51,339									513,392				
	FRINGE	237,154	29,644	29,644									296,442				
	OTHER DIRECT	202,245	25,281	25,281									252,806				
	INDIRECT	318,288	39,786	39,786									397,859				
	SUB-TOTAL	1,168,400	146,050	146,050									1,460,500				
	625 SERVICE - C/O 2015 & FY 2016																
879	6250 REGIONAL TRAFFIC COUNT	107,767	13,471	13,471									134,709	70,000			
1,195	6251 TECH ASST & PROJ DEV	193,923	24,240	24,240									242,404	150,000	5,500		
6,679	6252 COMM & PUBLIC INVOLV	512,331	64,041	64,041									640,414	40,000	13,500		
1,758	6253 EXTERNAL RELATIONS MGMT	173,303	21,663	21,663									216,629		8,818		
	DIRECT LABOR	321,832	40,229	40,229									402,290				
	FRINGE	185,832	23,229	23,229									232,290				
	OTHER DIRECT	230,254	28,782	28,782									287,818				
	INDIRECT	249,408	31,176	31,176									311,760				
	SUB-TOTAL	987,326	123,416	123,416									1,234,157				
	625 SERVICE (STP)																
1,758	6254 TRANS FOR LIVABLE COMM *					1,145,103	36,276						1,431,378	1,300,000			
	DIRECT LABOR					44,679	11,170						55,849				
	FRINGE					25,799	6,450						32,248				
	OTHER DIRECT					1,040,000	10,000				250,000		1,300,000				
	INDIRECT					34,625	8,656				0		43,281				
	SUB-TOTAL					1,145,103	36,276				250,000		1,431,378				
	625 SERVICE (STP)																
	6255 TRANS ON DEMAND (CNP)***										50,000		50,000	50,000			
	DIRECT LABOR										0		0				
	FRINGE										0		0				
	OTHER DIRECT										50,000		50,000				
	INDIRECT										0		0				
	SUB-TOTAL										50,000		50,000				
	667 RIDESHARE EXCLUSIVE (CMAQ)																
439	6671 AGENCY OUTREACH (PID 97819)					38,317							38,317	10,305	11,683		
	DIRECT LABOR					11,908							11,908				
	FRINGE					6,876							6,876				
	OTHER DIRECT					21,988							21,988				
	INDIRECT					9,228							9,228				
	SUB-TOTAL					50,000							50,000				
	674 TRANSIT EXCLUSIVE																
352	6741 B.T.A.											33,009	33,009				
	DIRECT LABOR											14,032	14,032				
	FRINGE											8,102	8,102				
	OTHER DIRECT											0	0				
	INDIRECT											10,874	10,874				
	SUB-TOTAL											33,009	33,009				

* Contingent on Board approval. Multiyear program.
** Local match provided by participating communities.
*** Cleveland Neighborhood Progress contribution.

NORTHEAST OHIO AREA WIDE COORDINATING AGENCY
FISCAL YEAR 2016 OVERALL WORK PROGRAM
BY FUNDING SOURCE AND COST CATEGORY

STAFF HOURS	WORK DESCRIPTION	OCPG	ODOT	LOCAL	FTA	EPA	FEDERAL	FED/STATE				TOTAL	CONSULTANT	OTHER DIRECT	
								LOCAL	PLANNING	STATE	MISC				
2,109	695 PROGRAM SUPERVISION - C/O 2015 & FY 2016														
2,812	6950 TRANS PROG. SUPERV.	181,431	22,679	22,679								226,789		4,528	
	6951 PLANNING & OPER MGMT	247,011	30,876	30,876								308,764		4,528	
	DIRECT LABOR	179,052	22,382	22,382								223,815			
	FRINGE	103,388	12,924	12,924								129,235			
	OTHER DIRECT	7,245	906	906								9,056			
	INDIRECT	138,759	17,345	17,345								173,448			
	SUB-TOTAL	428,443	53,555	53,555								535,554			
TOTAL 600 CATEGORIES FY 2016															
	DIRECT LABOR	1,453,930	181,741	181,741	36,420	0	56,587	11,170	53,234	28,854	14,032	7,214	2,024,923		
	FRINGE	839,527	104,941	104,941	21,030	0	32,675	6,450	30,738	16,661	8,102	4,165	1,169,229		
	OTHER DIRECT	521,136	65,142	65,142	300,000	0	1,061,988	10,000	174,773	0	300,000	0	2,498,181	2,388,498	109,683
	INDIRECT	1,126,741	140,843	140,843	28,224	0	43,853	8,656	41,254	22,361	10,874	5,590	1,569,239		
	SUB-TOTAL	3,941,333	492,667	492,667	385,674	0	1,195,103	36,276	300,000	67,877	333,009	16,969	7,261,572		
TOTAL ALL CATEGORIES FY 2016															
	DIRECT LABOR	1,453,930	181,741	181,741	36,420	54,470	139,761	11,170	53,234	28,854	14,032	139,599	2,294,952		
	FRINGE	839,527	104,941	104,941	21,030	31,452	80,700	6,450	30,738	16,661	8,102	80,607	1,325,149		
	OTHER DIRECT	521,136	65,142	65,142	300,000	0	1,428,832	10,000	174,773	0	300,000	180,900	3,045,925	2,865,342	180,583
	INDIRECT	1,126,741	140,843	140,843	28,224	42,212	108,309	8,656	41,254	22,361	10,874	108,184	1,778,501		
	GRAND TOTAL	3,941,333	492,667	492,667	385,674	128,134	1,757,602	36,276	300,000	67,877	333,009	509,290	8,444,527		

*** Of total reflected in funding tables (\$4,926,667) an estimated \$1,022,251 of FY 2015 carryforward and estimated \$3,904,416 in FY 2016 funding will be expended.

Est. FY 2015 carryforward	\$1,022,251
Est. FY 2016 OCPG funding	3,904,416
Total FY 2015 funding tables	<u>\$4,926,667</u>

Funding mark FY 2016	\$3,904,416
Est. FY 2016 expenditures	3,904,416
FY 2016 estimated carryforward	<u>\$0</u>

NORTHEAST OHIO AREAWIDE COORDINATING AGENCY
FISCAL YEAR 2016 BUDGET

PROPOSED REVISIONS

	2013 AUDITED	2014 AUDITED	2015 ESTIMATED	2016 BUDGET	2015 BUDGET	PERCENT OF 2015 BUDGET	PERCENT OF 2015 Estimated
Cash/Investment Balances Forward:							
Charter One Bank	\$ 225,000	\$ 190,279	\$ 211,171	\$ 211,171	417,416	51%	100%
Debt Service Reserve	335,000	0	0	0	337,659		
STAR Ohio	101	155,859	0	0	137		
TriState Capital Bank - CDARS	669,752	0	490,000	490,000	671,066	73%	100%
TriState Capital Bank - MMDA	249,975	0	245,000	245,000	49,157	498%	100%
Charter One Bank - MRA	376,921	0	0	0	0		
STAR Plus	0	600,033	0	0	0		
Huntington - CDARS	450,000	0	0	0	451,598		
BALANCE BEGINNING OF YEAR	\$ 2,306,749	\$ 946,171	\$ 946,171	\$ 946,171	1,927,033	49%	100%
EXPENDITURES:							
SALARIES AND WAGES							
NOACA Staff	\$ 2,763,506	\$ 3,012,683	\$ 3,123,809	\$ 3,535,690	3,434,177	103%	113%
Longevity	17,126	15,403	14,500	14,300	14,200	101%	99%
Part-Time/Temporary	214	0	0		73,000		
Total	\$ 2,780,846	\$ 3,028,086	\$ 3,138,309	\$ 3,549,990	3,521,377	101%	113%
EMPLOYEE BENEFITS							
Health Insurance	\$ 371,102	\$ 431,409	\$ 501,193	\$ 608,686	536,200	103%	121%
Public Employees Retirement Sys.	356,820	411,860	439,363	496,999	492,993	101%	113%
Medicare	33,771	39,123	41,145	47,825	49,000	98%	116%
Worker's Compensation	5,356	722	2,000	5,529	7,043	79%	276%
Unemployment Compensation	1,121	2,238	2,037	2,600	2,623	99%	128%
Transit Passes	6,926	7,048	7,654	11,220	7,140	157%	147%
Tuition/Professional Dues	8,056	3,353	5,000	9,000	9,000	100%	180%
Total	\$ 783,152	\$ 895,753	\$ 998,392	\$ 1,181,859	1,103,999	107%	118%
TRAINING AND PROFESSIONAL DUES							
* Travel				\$			
Business	\$ 30,888	\$ 15,758	\$ 25,000	25,000	25,000	100%	100%
Training	29,990	38,134	45,000	45,500	45,508	100%	101%
Regional Council Dues	17,027	28,376	23,000	24,000	20,787	115%	104%
Total	\$ 77,905	\$ 82,268	\$ 93,000	\$ 94,500	91,295	104%	102%

* INCLUDES COSTS FOR LODGING, MILEAGE, AND MEALS.
BUDGET COMPUTATIONS ARE FOOTNOTED ON PAGES 4 THROUGH 7.

NORTHEAST OHIO AREAWIDE COORDINATING AGENCY
FISCAL YEAR 2016 BUDGET

	2013 AUDITED	2014 AUDITED	2015 ESTIMATED	2016 BUDGET	2015 BUDGET	PERCENT OF 2015 BUDGET	PERCENT OF 2015 Estimated	
OCCUPANCY AND EQUIPMENT								
Furniture/Equipment/Depr Recapture	\$ 74,294	\$ 47,627	\$ 110,400	\$ 107,500	10	7,500	1433%	97%
Building/Depr Recapture		330,505	174,225	174,225				100%
Hardware/Software	41,907	67,688	77,157	126,400	11	258,001	49%	164%
Rent - Office Space	286,908	261,319				282,892		
Utilities	40,558	49,720	53,000	58,000	12	52,225	111%	109%
Cleaning/Windows/Garbage	19,400	25,832	25,000	27,500		27,750	99%	110%
Repairs/Maint - Building	2,030	0	25,000	3,500		25,000	14%	14%
Grounds/Security	541	561	1,500	1,500		1,500	100%	100%
Parking	2,030	1,665	1,500	1,500		2,500	60%	100%
Telephone	16,111	15,999	16,500	18,000		16,500	109%	109%
Equipment Leasing	2,674	2,365	2,900	2,900		2,900	100%	100%
Maintenance & Repair - Equipment	56,265	60,460	58,000	60,000	13	50,852	118%	103%
Total	\$ 542,718	\$ 863,741	\$ 545,182	\$ 581,025		727,620	80%	107%
CONTRACTUAL SERVICES								
Consultants	\$ 1,362,527	\$ 762,261	\$ 1,651,843	\$ 2,580,027	14	2,393,801	108%	156%
TLCI - Community Share	128,675	70,627	908	250,000		225,521	111%	27533%
Legislative Liaisons	47,875	55,000	85,000	110,000		55,000	200%	129%
Consultants - Audit	15,990	15,990	15,990	19,926	15	17,500	114%	125%
Total	\$ 1,555,067	\$ 903,878	\$ 1,753,741	\$ 2,959,953		2,691,822	110%	169%
OTHER OPERATING								
Outreach/Advertising/Meetings	\$ 81,086	\$ 29,730	\$ 10,000	\$ 2,900	16	3,600	81%	29%
Supplies	22,159	40,542	23,000	23,000	17	23,518	98%	100%
Postage	5,368	2,446	5,000	5,000		5,000	100%	100%
Meeting Costs	10,483	14,876	16,000	13,500	18	21,500	63%	84%
Outside Reproduction	810	1,602	1,250	3,250	19	1,250	260%	260%
Publications	1,977	1,986	1,800	1,800		1,800	100%	100%
Accounting Services	590	586	1,250	2,250		1,250	180%	180%
Insurance	20,783	21,804	31,500	24,500		23,500	104%	78%
Other Miscellaneous	112	0	1,000	1,000		1,000	100%	100%
Total	\$ 143,368	\$ 113,572	\$ 90,800	\$ 77,200		82,418	94%	85%
TOTAL EXPENDITURES	\$ 5,883,056	\$ 5,887,298	\$ 6,619,424	\$ 8,444,527		8,218,531	103%	128%
FTA New Freedom Pass-Through (Grant Sub Recipients)								
		191,882	577,600	3,221,835		577,600		
TOTAL ALL FUNDS	5,883,056	\$ 6,079,180	\$ 7,197,024	\$ 11,666,362		\$ 8,796,131		

NORTHEAST OHIO AREAWIDE COORDINATING AGENCY
FISCAL YEAR 2016 BUDGET

REVENUES:	2013			2015		PERCENT OF 2015 BUDGET	PERCENT OF 2015 Estimated
	AUDITED	AUDITED	ESTIMATED	BUDGET	BUDGET		
Local Dues	\$ 706,748	\$ 706,748	\$ 706,748	\$ 706,748	706,748	100%	100%
Interest Revenue	9,209	7,117	1,600	3,500	8,000	44%	219%
3rd Floor Build Out - Local		322,176					
Add'l Local Reserves - WQ/Other	174,058	149,935	121,622	328,053	286,741	114%	270%
* Federal Grant - Revenue	3,218,951	3,417,348	3,631,978	4,291,332	4,717,216	91%	118%
** State Grant - Revenue	367,514	420,697	457,802	560,545	586,009	96%	122%
Transportation for Livable Communities (STP)	639,457	402,585	1,000,000	1,000,000	1,000,000	100%	100%
TLCI - Community Share	128,675	70,627	908	250,000	225,521	111%	27533%
TLCI - Administration			120,000	145,042	181,822	80%	121%
JARC/NF - Administration		195,870	275,500	385,673	152,137	254%	140%
Air Quality - CMAQ			96,000	562,500	128,337	438%	586%
604 (B) Program - WQ	8,670	58,127	65,800	53,134	56,000	95%	81%
State Biennium - WQ	46,402	89,392	121,466	75,000	100,000	75%	62%
Household Travel - Misc	559,009	27,040	0				
*** Other Miscellaneous Revenue	24,363	19,636	20,000	83,000	70,000	119%	415%
Total Revenue	\$ 5,883,056	\$ 5,887,298	\$ 6,619,424	\$ 8,444,527	8,218,531	103%	128%

FTA New Freedom Pass-Through (Grant Sub Recipients)	191,882	577,600	3,221,835	577,600
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TOTAL ALL FUNDS	\$ 5,883,056	\$ 6,079,180	\$ 7,197,024	\$ 11,666,362	\$ 8,796,131
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TOTAL REV OVER (UNDER) EXPENDITURES	\$ 0	\$ 0	\$ 0	\$ 0	0
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* FEDERAL GRANT - REVENUE:

OCPG FY 2015	817,799
OCPG FY 2016	3,123,533
Transp For Livable Comm	1,000,000
TLCI C/O	145,042
AID GRANT (Incl \$0 staff)	300,000
JARC/NF	385,673
CMAQ	562,500
Agency Outreach	50,000
	<u>6,384,547</u>

** STATE GRANT - REVENUE:

Mobility Mgmt	67,879
OCPG - State '15	102,225
OCPG - State '16	390,441
	<u>560,545</u>

*** MISC - REVENUE

Brunswick Transit	33,000
TOD (CNP)	50,000
	<u>83,000</u>

NORTHEAST OHIO AREAWIDE COORDINATING AGENCY
FISCAL YEAR 2016 BUDGET

1. NOACA STAFF

FULL-TIME SALARIES		3,381,706	
PERFORMANCE/PROMOTIONS		101,484	
LONGEVITY		14,300	
REPLACEMENT HIRES		52,500	
	TOTAL FULL-TIME		3,549,990

2. HEALTH INSURANCE

MEDICAL MUTUAL of OHIO - Lorain County		589,908	
S-T DISABILITY INSURANCE		14,125	
LIFE INSURANCE		4,653	
	TOTAL		608,686

3. PUBLIC EMPLOYEES RETIREMENT SYSTEM

FY 2015 SALARIES		3,549,990	
EMPLOYER MULTIPLIER (PERS)	X	0.1400	
	Subtotal		496,999

4. MEDICARE

THIRD QUARTER (CY)		11,956	
FOURTH QUARTER (CY)		11,957	
FIRST QUARTER (CY)		11,956	
SECOND QUARTER (CY)		11,956	
	TOTAL		47,825

5. WORKER'S COMPENSATION

FISCAL YEAR 2015 SALARIES		3,549,990	
		X 0.001557	
	TOTAL		5,529

6. UNEMPLOYMENT COMPENSATION

NOACA STAFF (47 x \$9,000 maximum) x .0061		2,600	
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7. TRANSIT PASSES

TOTAL MONTHLY PASSES		22	
COST PER MONTHLY PASS	\$	85	
	\$	1,870	
		x 12	
	TOTAL ANNUAL COST		\$ 22,440 / 2 = \$11,220

8. PROFESSIONAL DUES/TUITION REIMBURSEMENT

FY 2015 UTILIZATION (Projected)		\$ 9,000	
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NORTHEAST OHIO AREAWIDE COORDINATING AGENCY
FISCAL YEAR 2016 BUDGET

9. TRAVEL

	<u>BUSINESS</u>	<u>TRAINING</u>
TRANSPORTATION PLANNING	16,000	35,500
ADMINISTRATION	7,000	8,000
LOCAL	2,000	2,000
TOTAL	25,000	45,500

10. FURNITURE/EQUIPMENT

MISCELLANEOUS	10,000
DEPR RECAPTURE	97,500
	107,500

11. HARDWARE/SOFTWARE/EQUIPMENT

GIS Data Collection ESRI (6152)	25,000
RECORDS MANAGEMENT (69???)	40,000
Research & Analysis (6158)	2,500
Tech Asst & Proj Dev (6251)	5,500
IT - SOFTWARE	20,000
IT - HARDWARE	33,400
TOTAL	126,400

12. UTILITIES

Electric	54,000
Gas	1,750
Water/Sewer	2,250
Total Utilities	58,000

13. MAINTENANCE AND REPAIR - EQUIP

EXPEDIENT - Internet	8,400
DISASTER RECOVERY - Offsite	18,450
MERITECH	5,000
COMDOC	5,000
EXTENDED WARRANTIES PRECISION	2,500
COMPSOURCE	1,750
ENTRUST DIGICERT	1,300
SYMANTEC	2,888
ACCOUNTING SYSTEM	3,514
BACKUP - QUANTUM	1,000
CISCO SMARTNET	3,935
GFI MAILESENTIALS	1,028
GOTOMEETING/ROOM ALERT	835
MISCELLANEOUS	2,000
WEBSense/LIEBERT UPS	2,400
TOTAL	60,000

NORTHEAST OHIO AREAWIDE COORDINATING AGENCY
FISCAL YEAR 2016 BUDGET

14. CONSULTANTS *	
TRANSP FOR LIVABLE COMM	1,000,000
AIR QUALITY (1011)	254,344
GIS DATA COLLECTION (6152)	116,320
STOP (1011)	112,500
TLCI (6254)	50,000
BIKE & PED PLANNING (6103)	51,600
JARC/NF (6015)	300,000
TOD (CNP) (6255)	50,000
CSU - INTERN	15,500
TIP (6020)	10,000
ASSET MANAGEMENT (6057)	174,774
AGENCY OUTREACH (6671)	21,989
RESEARCH & ANALYSIS (6158)	85,000
REGIONAL SAFETY PROGRAM (6155)	15,000
REGIONAL TRAFFIC COUNT (6250)	70,000
TECH ASST & PROJ DEVELOP (6251)	150,000
COMM & PUBLIC INVOLV (6252)	40,000
LEGAL SERVICES	50,000
PAYROLL/TIME MANAGEMENT	7,000
PERSONNEL	2,500
ADMINISTRATION	3,500
TOTAL	2,580,027

* Services include consultant securing advertising media, publications, newsletters, signage and other promotional items.

15. CONSULTANTS - AUDIT	
STANDARD A-133 AUDIT	19,926

16. ADVERTISING/RECRUITMENT	
NEWSPAPER ADS	2,400
COMM & PUBLIC INVOLVEMENT (6252)	500
TOTAL	2,900

17. SUPPLIES	
OFFICE SUPPLIES (Indirect)	6,000
OFFICE SUPPLIES (6252)	1,000
PAPER SUPPLIES	3,000
LETTERHEAD/ENVELOPES/BUSINESS CARDS	2,100
COMPUTER SUPPLIES	6,500
GRAPHICS SUPPLIES	2,500
PHOTOGRAPHY SUPPLIES	1,900
TOTAL	23,000

18. MEETING COSTS	
BOARD/COMMITTEE	3,500
COMM & PUBLIC INVOLVEMENT (6252)	10,000
TOTAL	13,500

19. OUTSIDE REPRODUCTION / PRINTING	
COMM & PUBLIC INVOLVEMENT (6252)	2,000
GENERAL AGENCY USE	1,250
TOTAL	3,250

NORTHEAST OHIO AREAWIDE COORDINATING AGENCY
FISCAL YEAR 2016 BUDGET

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COMPARISON OF STAFFING LEVELS

<u>POSITION</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>BUDGET 2016</u>
EXECUTIVE DIRECTOR	1	1	1	1	1
CFO	0	0	0	1	1
Associate Directors	1	1	2	2	2
Other Staff	0	0	1	1	1.5
Legal Counsel	0.375	0.5	0.5	0.5	0
	-----	-----	-----	-----	-----
	2.375	2.5	4.5	5.5	5.5
<u>FINANCE & OPERATIONS</u>					
Director	1	1	1	1	1
Manager	1	1	1	1	1
Other Staff	7	7	4	3	3
	-----	-----	-----	-----	-----
	9	9	6	5	5
<u>PLANNING/PROGRAMMING/EXTERNAL DEV/R&A</u>					
Directors	2	2	4	4	4
Other Staff	27.63	26	31.5	31	31.5
Vacancy/Replacement Hires	4.99	6.5	0	0.5	0
Coordinated Transp Program	0	0	0	0	1
	-----	-----	-----	-----	-----
	34.62	34.5	35.5	35.5	36.5
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TOTAL SALARIED STAFF	<u>46</u>	<u>46</u>	<u>46</u>	<u>46</u>	<u>47</u>

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