

# NOACA FY 2018 Overall Work Program and Budget

Finance and Audit Committee  
May 12, 2017

4-11



# Action Requested

Recommend this item to the Executive Committee for placement on the June 2017 Board of Directors' agenda:

- FY 2018 Overall Work Program and Budget

## Previous Action

Presented to the Planning and Programming Committee for information in April 2017

# Background



## Objective

- Framework and budget for next fiscal year's staff activities

## Key Elements

- Ongoing activities
- New initiatives
- Budget



# Background

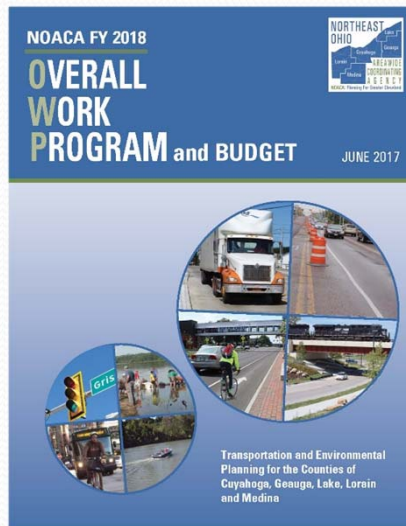
## Development Schedule

<b>Dec – Mar</b>	Develop draft work program and budget
<b>Mar- May</b>	<ul style="list-style-type: none"><li>• Send draft OWP to ODOT<ul style="list-style-type: none"><li>➤ Project narratives</li><li>➤ Funding tables and budget</li><li>➤ Title VI assessment questionnaire</li></ul></li><li>• Present to committees</li><li>• Began public involvement process</li></ul>
<b>June 11</b>	NOACA Board action
<b>June 11</b>	Final document to ODOT

4-11



# FY 2018 Work Program



- Planning
  - Transportation Systems Planning
  - Transportation Modeling & Data Integration
  - Strategic & Long Range Planning
  - Environmental Planning
- Programming
- External Relations
- Administrative Services
- Office of the Comptroller



# FY 2018 Work Program Highlights

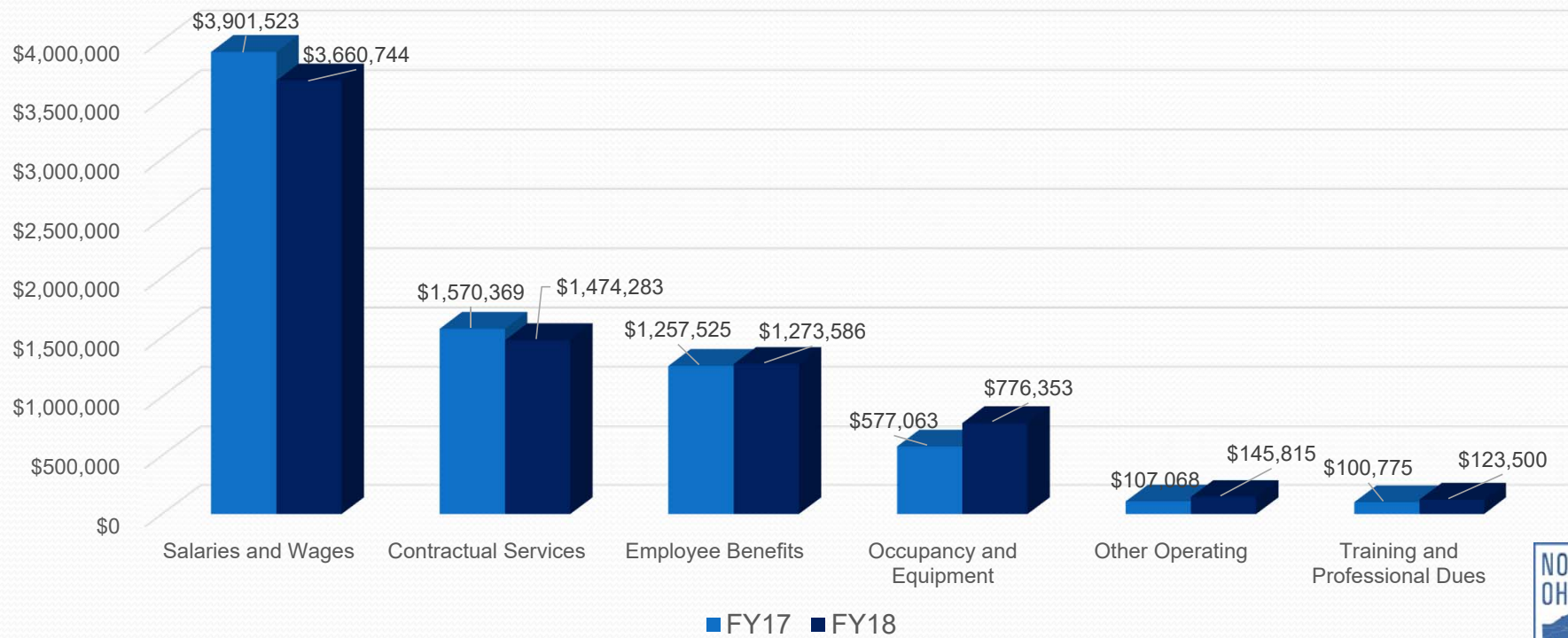
- Provide technical assistance to improve safety and efficiency of certain traffic signal systems and corridors
- Administer Enhanced Mobility of Seniors and Individuals with Disabilities program
- Manage and report Capital Programs Performance Measures for project delivery and fund utilization
- Coordinate educational and promotional public outreach efforts

# FY 2018 Operating Budget

- NOACA Budget
  - FY 2017 total: \$7.5 million
  - FY 2018 total: \$7.5 million
  - \$5.2 million in pass-through funding
- Staffing level of 47 is unchanged from FY 2017



# Comparison of FY17 and FY18 Operating Budget by Category





# Next Steps

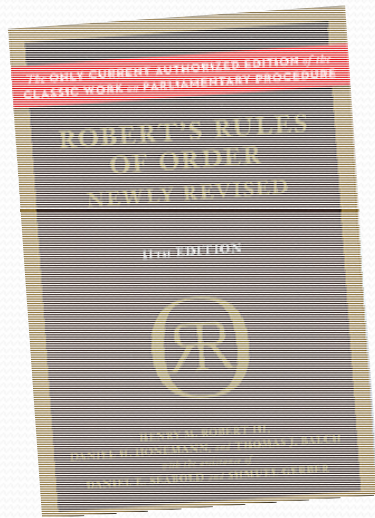
- Public meetings in May
- Pending Board approval, staff will forward OWP and budget to ODOT and federal agencies for approval



# Action

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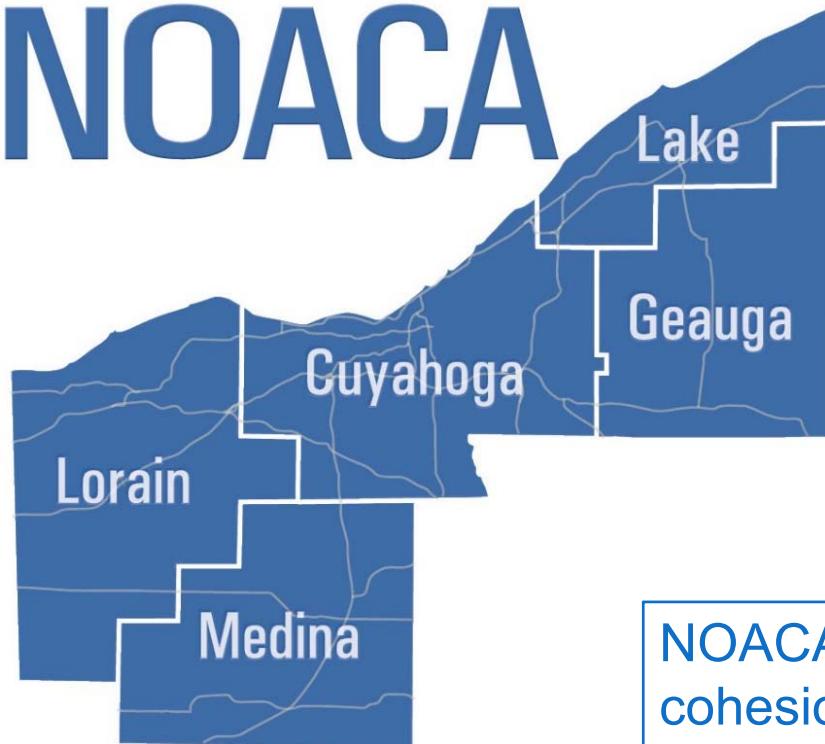
- FY 2018 Overall Work Program and Budget



**Motion**  
**Second**  
**Discussion**  
**Put the Question**



# NOACA



NOACA will **STRENGTHEN** regional cohesion, **PRESERVE** existing infrastructure, and **BUILD** a sustainable multimodal transportation system to **SUPPORT** economic development and **ENHANCE** quality of life in Northeast Ohio.