

# 2016 Budget



Mid-Ohio Regional  
Planning Commission

## Approach for 2016 Budget

- Align Budget to Advance Regional & Agency Strategic Priorities
- Continue fiscally-conservative approach
- Focus on long-term stability, innovation, & success
- Maintain MORPC Values
  - Continuously Improve & Innovate
  - Build Value for Our Members
  - Be a Great Place to Work

## Focus on Long-term Success

- **Continue Fiscally Conservative Budget Approach**
- **Maintain Fringe & Overhead Rates at 2015 Levels**
  - Significant Cost Reductions
  - Restructured Benefits Package
  - Restructured Operations Department
  - Steady Indirect Costs = Steady/Growing Direct Services
- **Investment & Reserve Committee (Coming Early 2016)**
  - Developing Strategy for Short-Term & Long-Term Reserve

## Advance Strategic Priorities

- **Promote Mobility, Sustainability, Growth & Collaboration**
  - ✓ Advance Transportation Initiatives
  - ✓ insight2050
  - ✓ Strategic Infrastructure
  - ✓ Regional Mobility & Workforce
  - ✓ Better Support for Economic Development
  
- **Leverage Strengths with Strategies, Tools, and Plans**
  - ✓ Major Regional Partnerships
  - ✓ Data & Mapping
  - ✓ Environmental Sustainability – Food & Energy
  - ✓ Multimodal Transportation

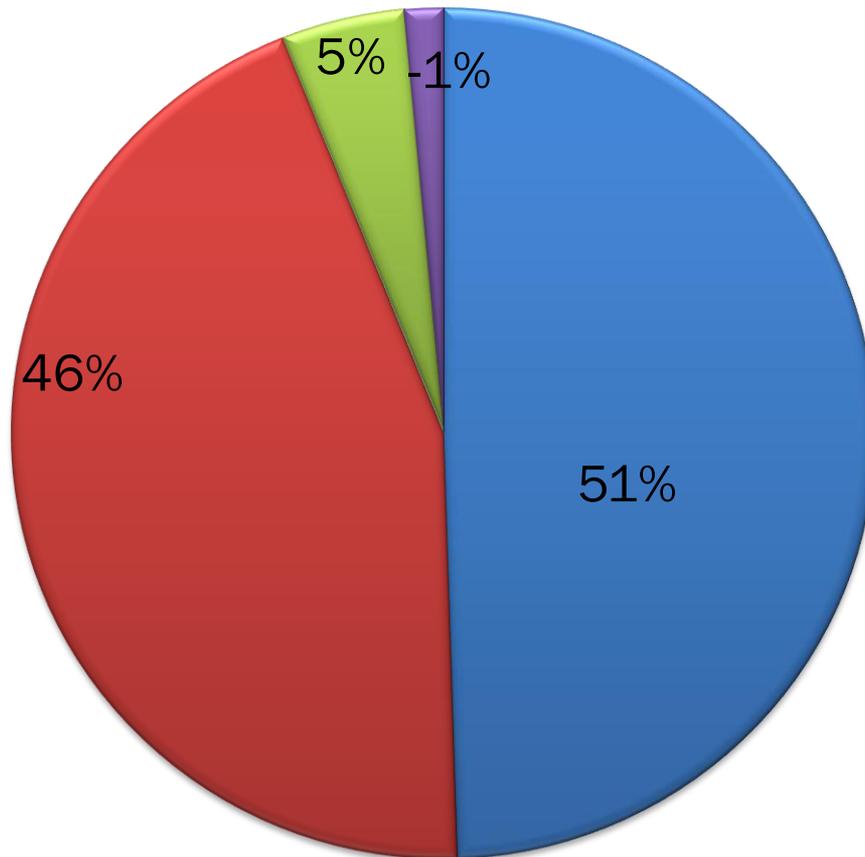
## Advance Strategic Priorities

- **Be an Indispensible Resource to Region & Our Members**
  - ✓ Policy & Advocacy
  - ✓ Impactful Events
  - ✓ Engagement & Diversity
  - ✓ Membership Focus
  
- **Be a Model - Strong ROI... Financially Secure... Motivated!**
  - ✓ Strategic Plan
  - ✓ Financial Excellence
  - ✓ Operational Improvements
  - ✓ Top Workplace

## 2016 Revenue Budget

By Program Areas

TOTAL: \$13,996,017



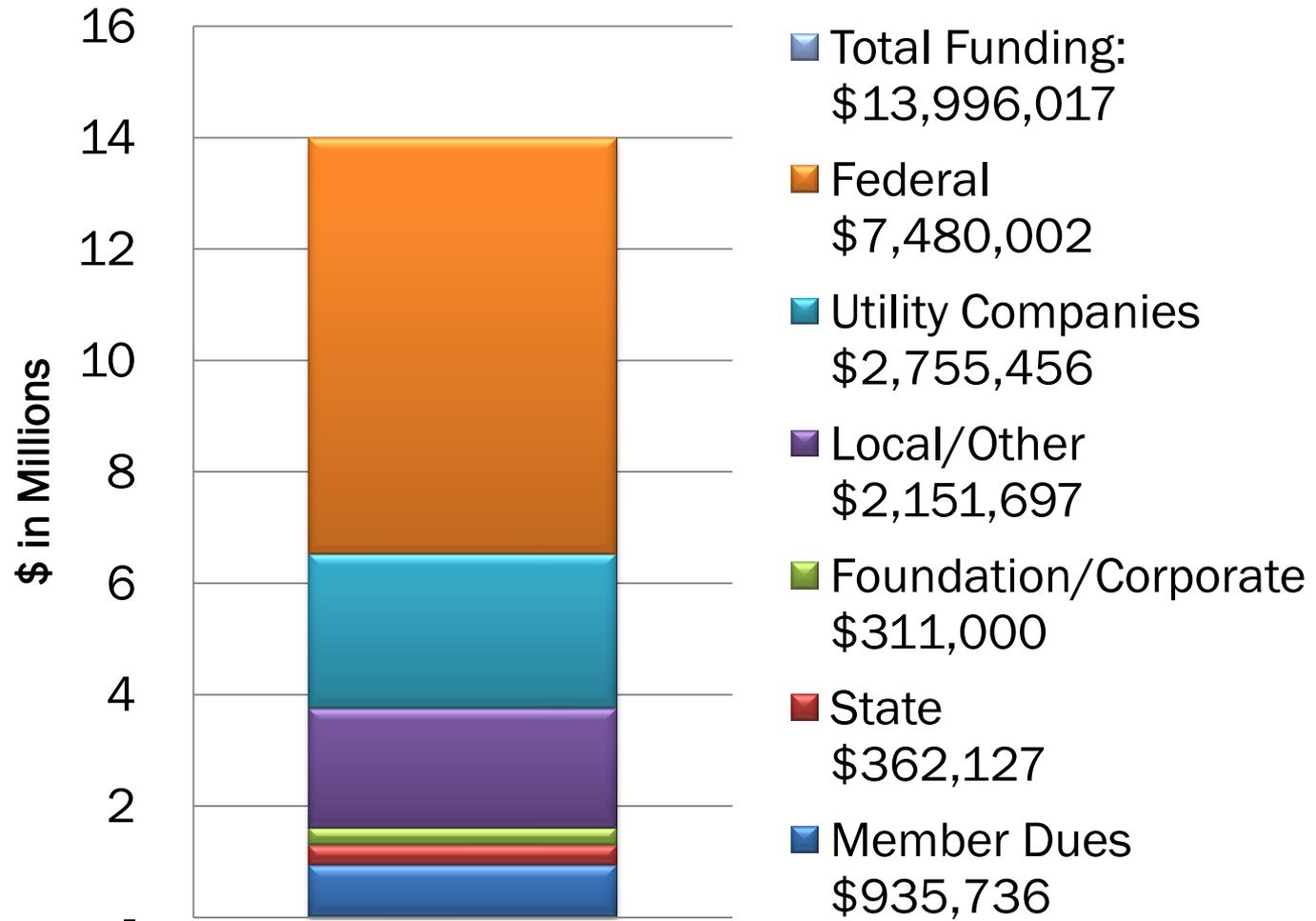
■ Environment, Mapping & Transportation  
\$7,130,485

■ Energy & Air Quality  
\$6,404,987

■ Member Dues Activities  
\$667,055

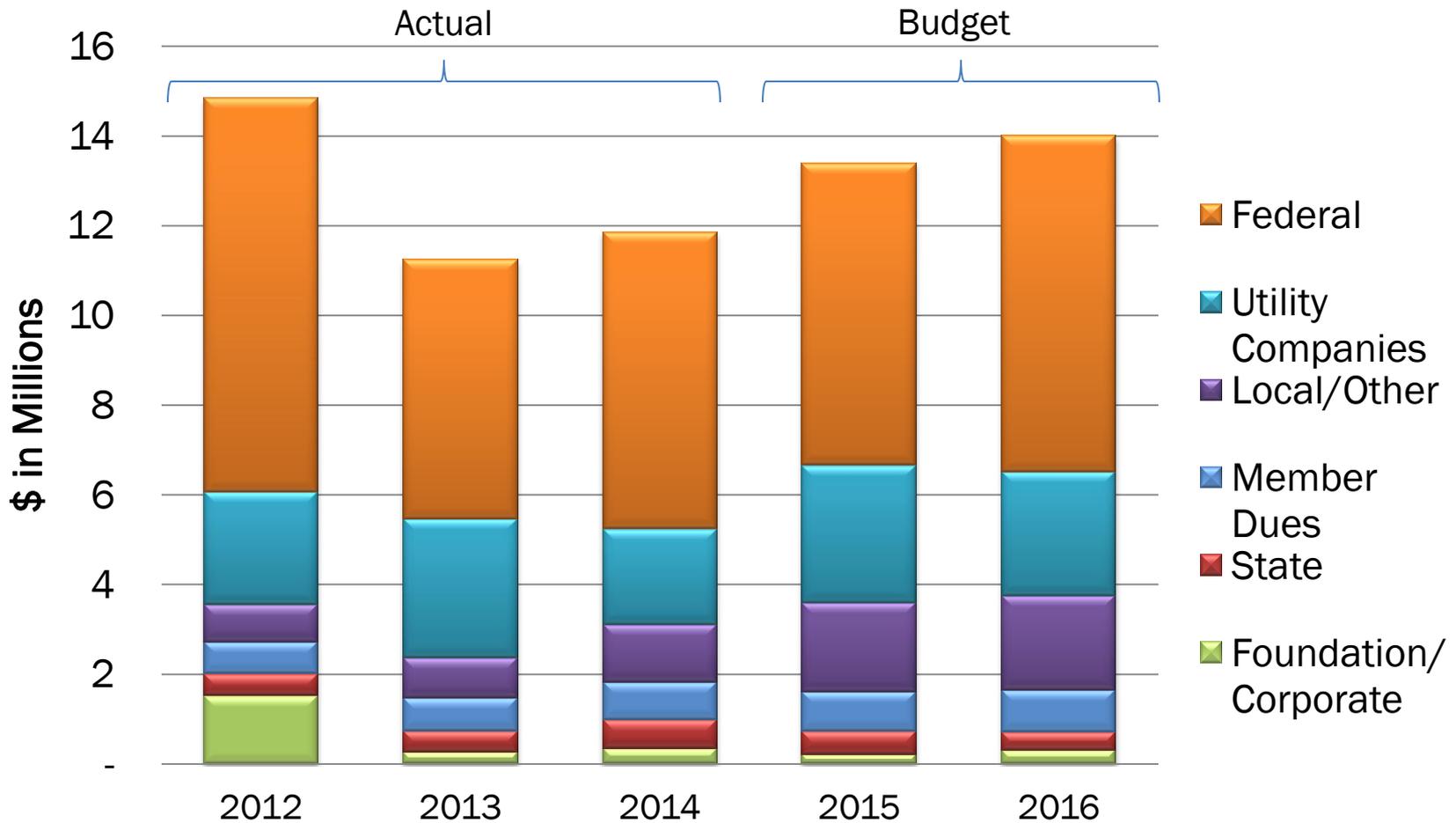
■ Other  
\$-206,510

## 2016 Revenue Budget By Funding Source

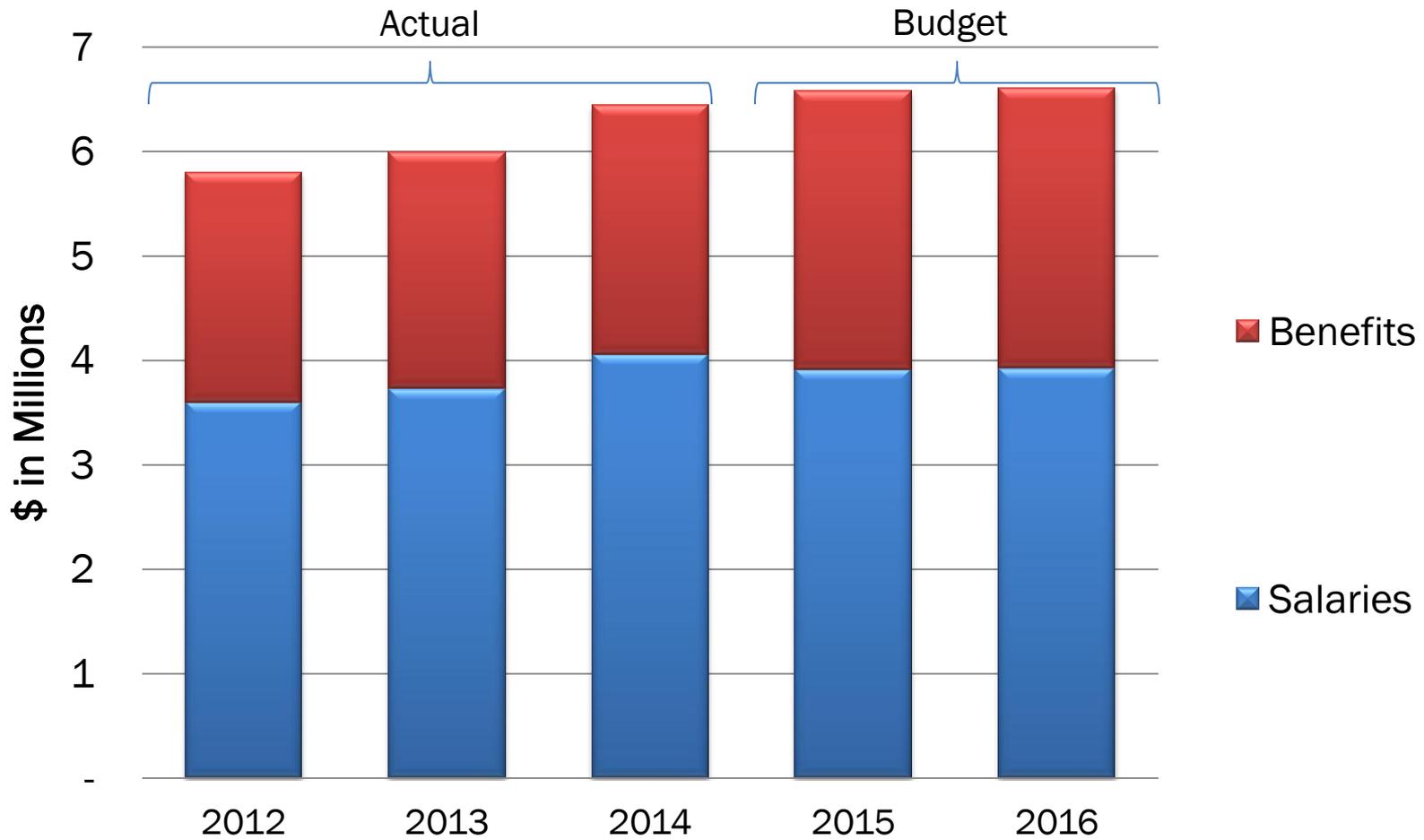


2016

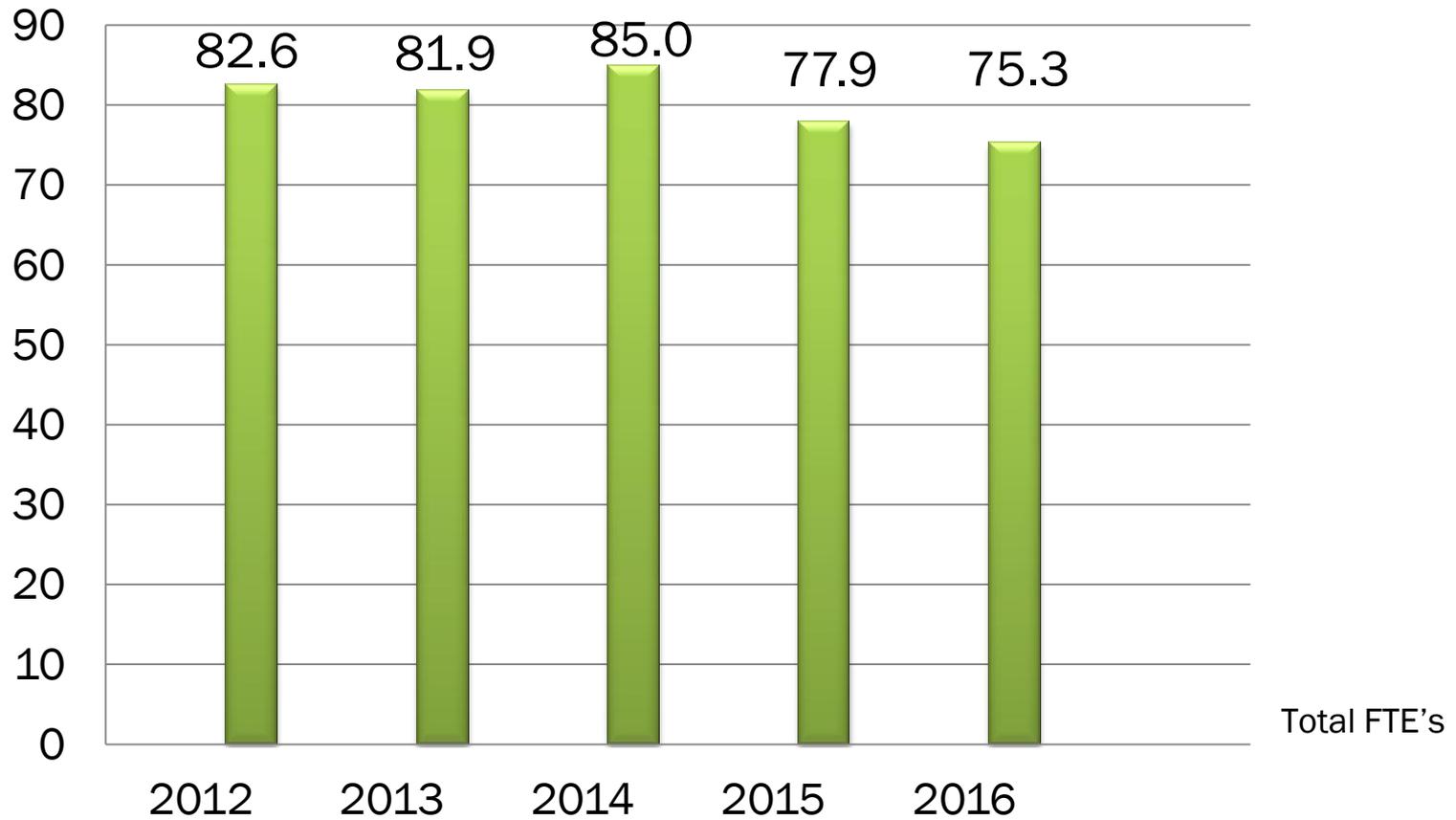
## 5 Year Revenue Comparison



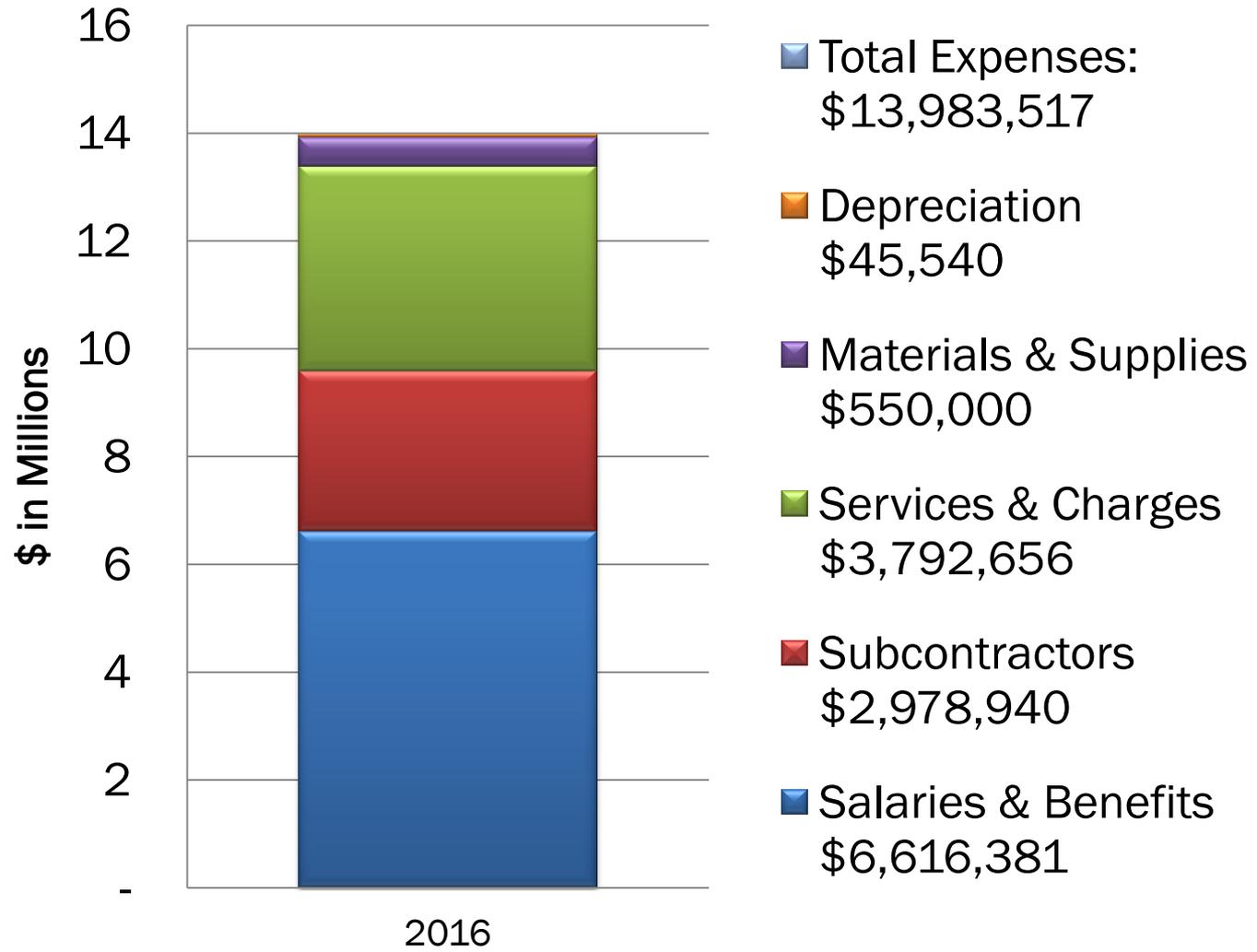
## Staff Salaries and Benefits



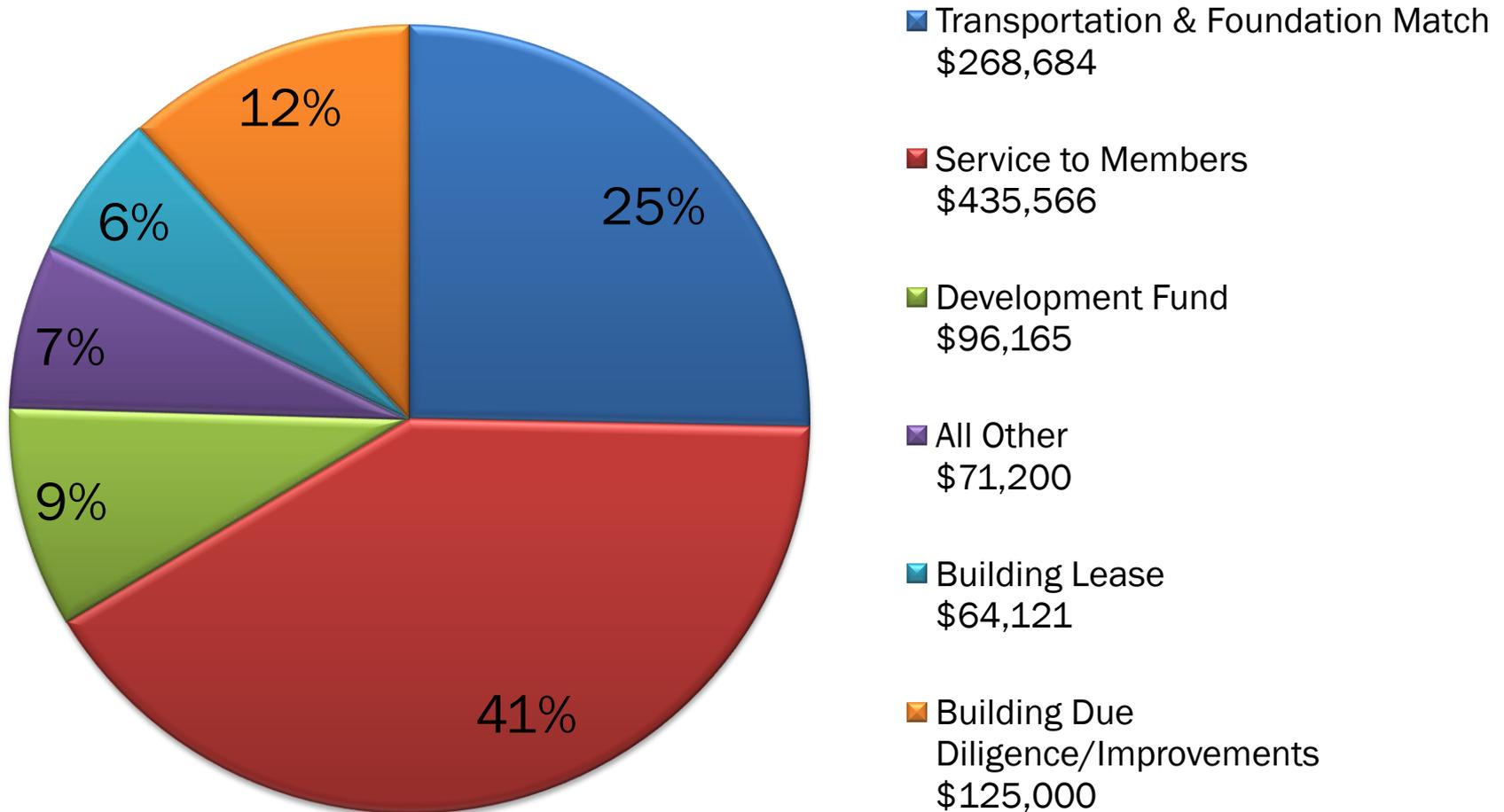
## Staff Size Full Time Equivalents



## 2015 Operating Expense Budget



## Use of 2016 Members' Dues (Per-Capita Fees)





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Planning Commission

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