



2023 Budget

Commission



MID-OHIO REGIONAL
MORPC
PLANNING COMMISSION

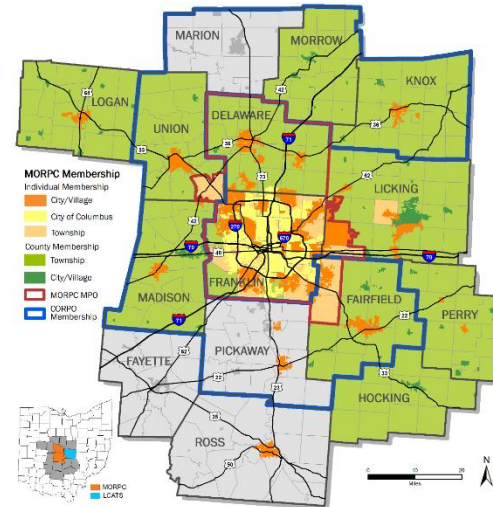
CENTRAL OHIO'S TIME



Major Opportunities:

- Expanded Federal and State Funds for Infrastructure
- Major Private Investments
- Urgency for more Transportation and Housing Options
- Evolving Needs of Communities
- Pressures of Growth

3M
by
2050



MORPC's 2023 BUDGET FOCUS



Advance Strategic Framework

- Strengthen core programs & expand regional services

Be Assertive in Uncertain Times

- Advocate member priorities & pursue increased funding

Enhance the MORPC Team

- Recruit & retain diverse talented team members

Strengthen Operations & Reporting

- Invest in IT, HR, and Finance and proactive approach on reserve

SPOTLIGHT ON RESIDENTIAL SERVICES



Focus on Community & Financial Impact

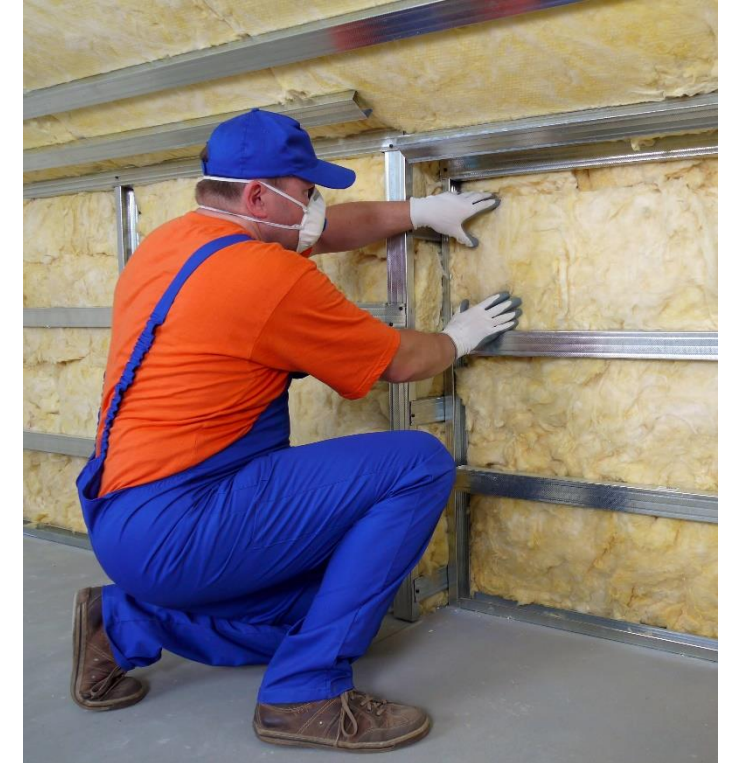
- ✓ Develop analysis and scenarios for Weatherization
- ✓ Continuing intense internal monitoring and reporting

Invest in Innovation

- ✓ New contractors effort, staffing, and partnerships
- ✓ Full implementation of new software

Respond to Changing Funding Environment

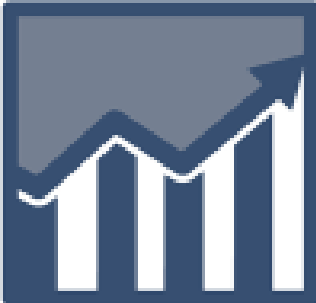
- ✓ Columbia Gas Warm Choice® and HWAP changes
- ✓ ODH Lead-Safe Home Fund and Healthy Homes



STRATEGIC FRAMEWORK



PAY IT FORWARD



DRIVE INVESTMENT



**BUILD VALUE
FOR MEMBERS**



**CREATE ENVIRONMENT
FOR PROSPERITY**



CREATE AN ENVIRONMENT FOR PROSPERITY

MORPC delivers essential tools for the region to get better as it grows bigger

2023 Priority Initiatives:

Tools to Navigate a Changing & Growing Region

- Investments in Transportation and Development Planning
- Growing DEI Programs and Partnerships

Better Data & Messaging for Regional & Local Action

- Expanded research, visual tools and proactive briefings
- Enhanced messaging for government and business leaders

Tackling the Housing & Planning Challenge

- Planning, Technical, and Communications Assistance



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DRIVE INVESTMENT

MORPC creates opportunities for members and all of Central Ohio

2023 Priority Initiatives:

War Room Approach for Grants & Funding

- Regional Investment Officer and grants assistance, training and triage
- Expanded Competitive Advantage Projects

Position Region for Major Projects

- Advancement of regional infrastructure (roads, rail, LinkUS, and trails)
- Designation as Economic Development District

Best Offense is a Good Defense

- Creation of an innovative IGSA to strengthen defense presence



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PAY IT FORWARD

MORPC enhances public service leadership & builds capacity in communities

2023 Priority Initiatives:

Invest in Local Government with University Partnerships

- Ohio University, OSU, Franklin, and Denison Discounts
- Local Elected Officials Academy

Train Local Elected Officials & Appointed Leaders

- Extensive member-focused forums, briefings, and special events

Connect Young Leaders to Public Service

- New partnership with King Arts Complex; ongoing partnerships with Easton, OU, and OSU
- Summer Intern Program with 30+ interns and subsidies for members



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BUILD VALUE FOR OUR MEMBERS

MORPC is a strong resource and collaborative forum for communities

2023 Priority Initiatives:

Create New Planning Resources for Local Governments

- New planner pool service and task order consultants
- New capacity for engagement and communications

Develop New Approaches in Housing for MORPC & Members

- Innovation and streamlined approaches to contractor recruitment

Excellent Stewardship of Regional Resources

- Strong ROI for local government members
- Controlled fringe and indirect expenses

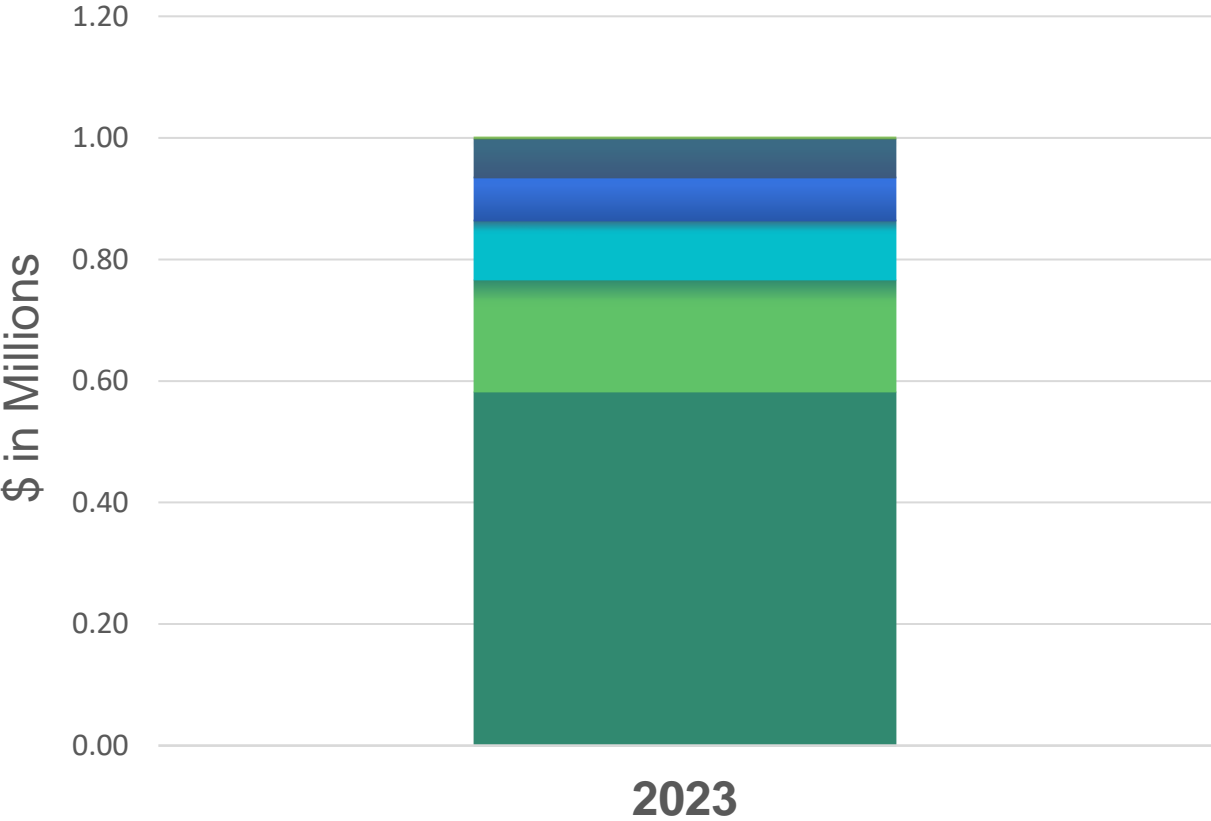


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2023 REVENUE BUDGET



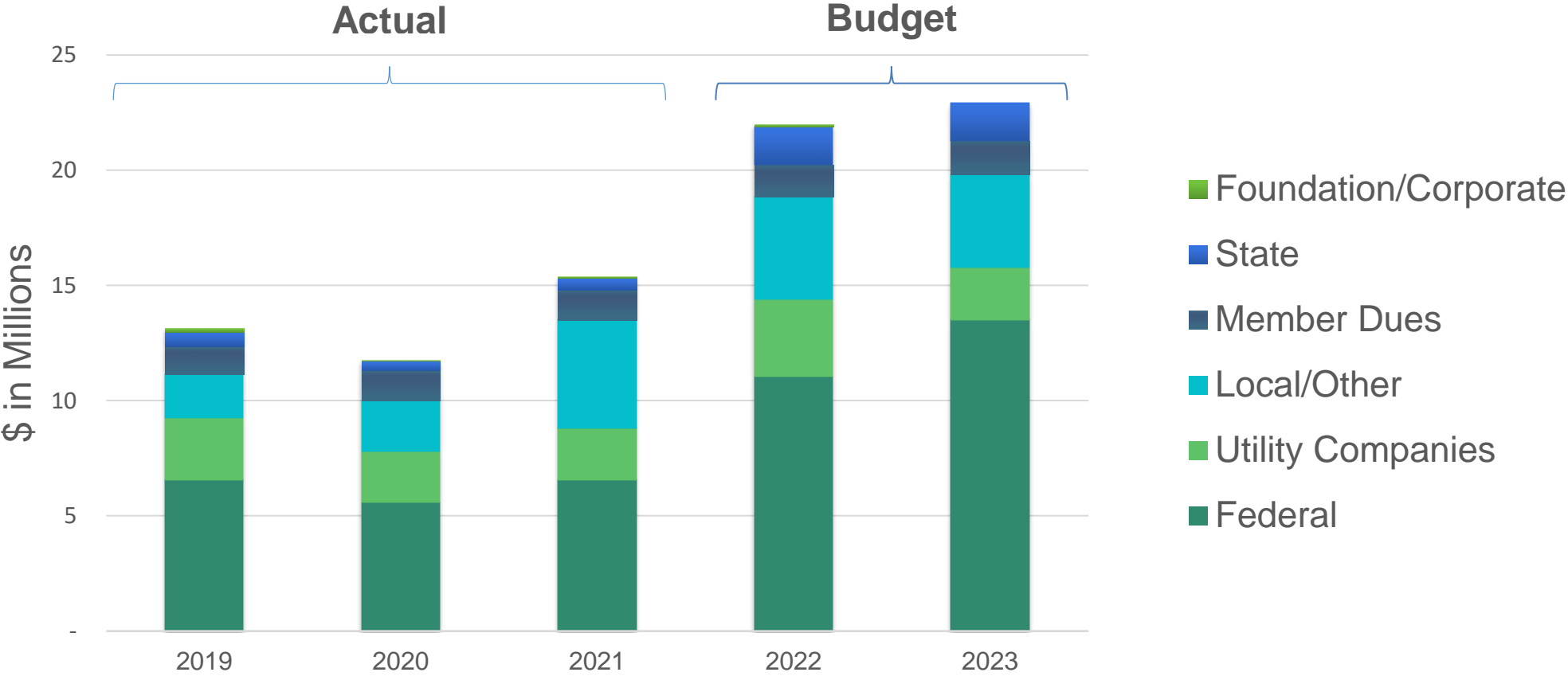
By Funding Source



- Foundation/Corporate \$60,875
- Member Dues \$1,457,993
- State \$1,646,546
- Utility Companies \$2,257,971
- Local/Other \$4,303,527
- Federal Funding \$13,504,800

Total: \$23,231,714

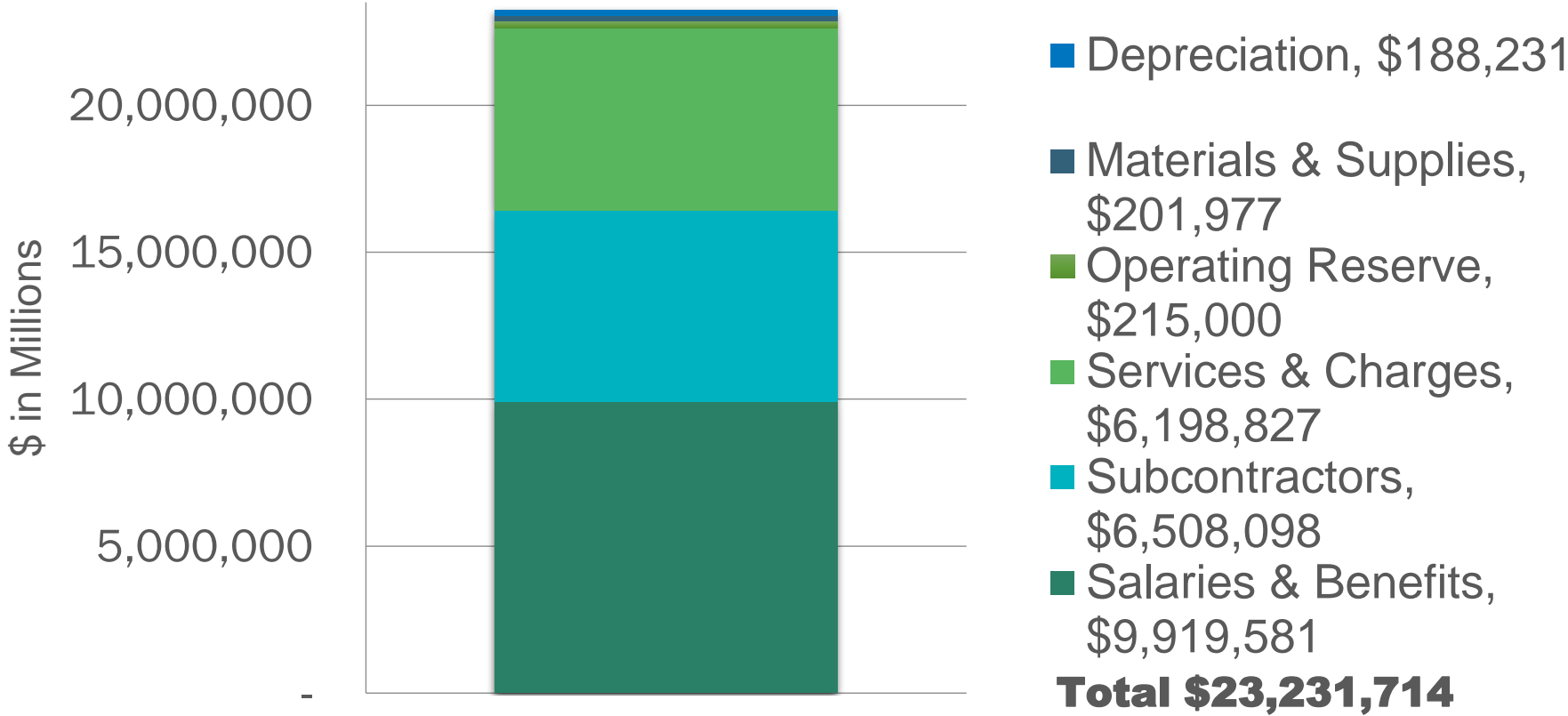
5 YEAR REVENUE COMPARISON



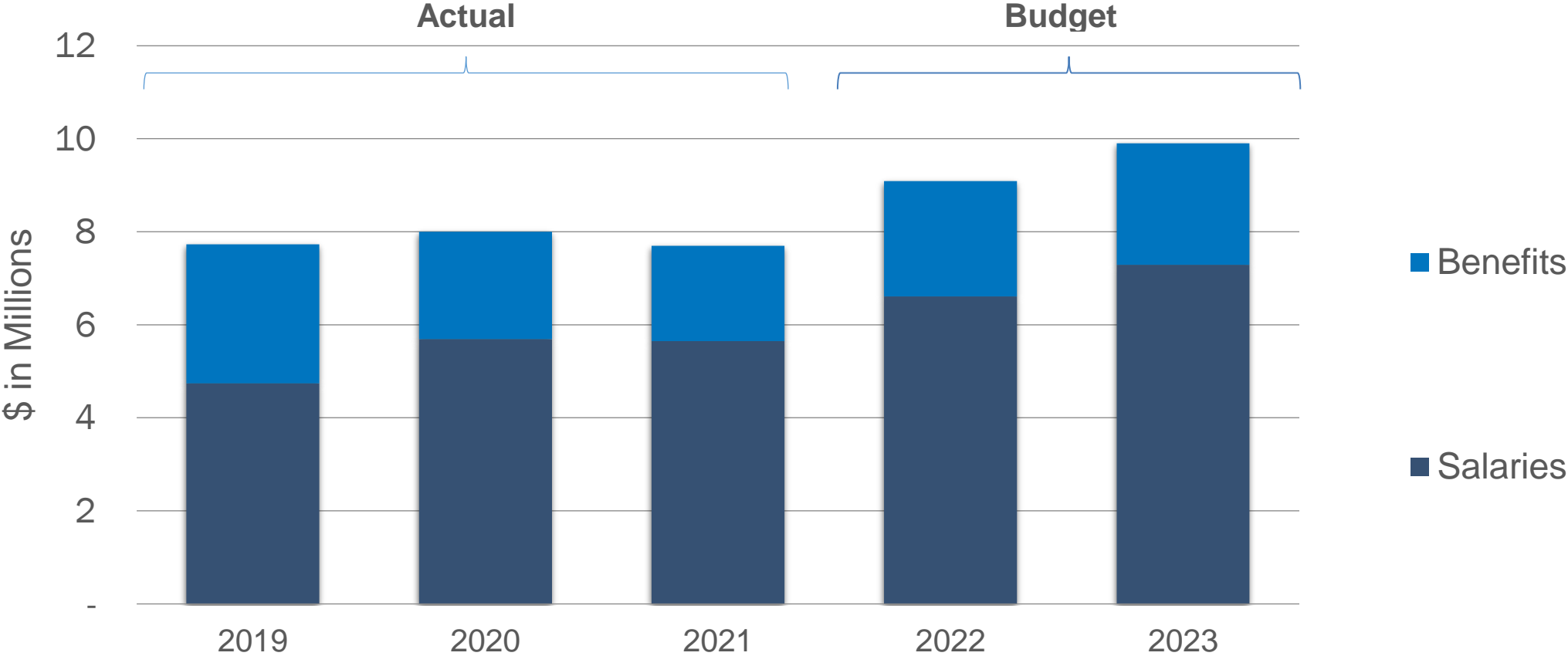
2023 OPERATING USES BUDGET



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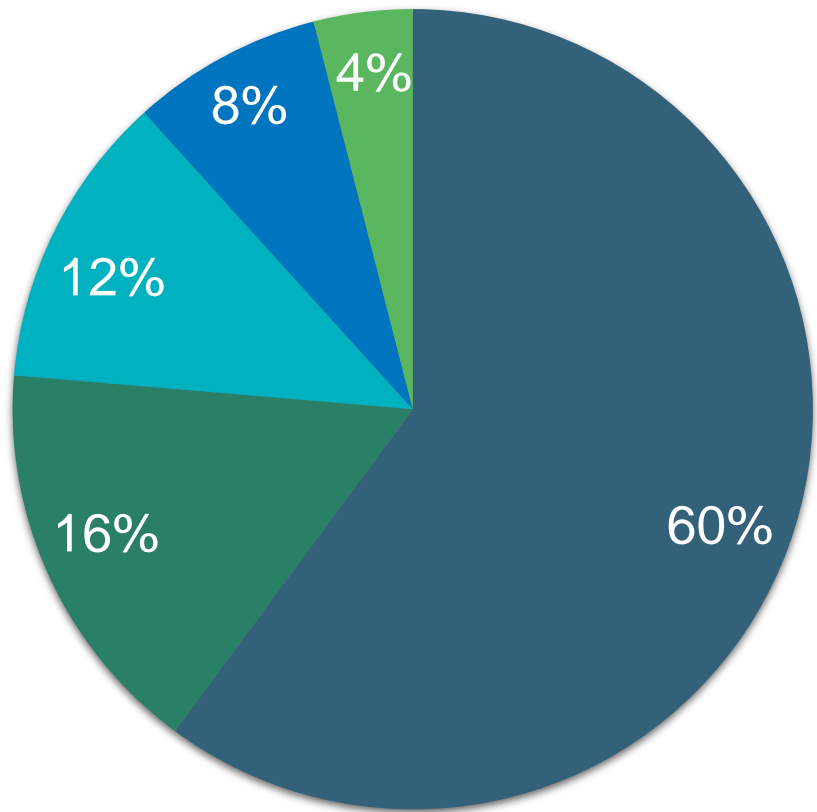
STAFF SALARIES & BENEFITS



2023 MEMBERS DUES USES



(Per-Capita Fees)



- Service to Members, \$876,661
- Match/Reserve, \$236,508
- Building Lease, \$174,101
- Development Fund, \$112,601
- DEI & Other, \$58,122

Total \$1,457,992

APPROPRIATIONS & RESERVES



Appropriations mirror agency expenses

- **Sets authorized appropriation levels**
- **Establishes authorization levels for transfer of funds**
 - Operating and Capital Expenses
 - Operating and Management Reserves
- **2022 Year-End Balance of Reserves**
 - Operating Reserve: \$1.56M
 - Management Reserve: \$109K
 - Building Reserve: \$0
- **Authorization to transfer remaining balance from Building Maintenance & Improvement Fund, \$4,500**



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