

2022 Budget



MID-OHIO REGIONAL
MORPC
PLANNING COMMISSION

Quick Review of 2021's Goals



Goal: Strengthen & Protect MORPC's ability to serve Central Ohio

- *Responded with expanded services to meet community needs, the health crisis & more*
- *MORPC will emerge from the pandemic a strong, stable resource for our members*

Action Items:

- **Develop New Opportunities** - *Ongoing and assertive*
- **Advance Strategic Framework** - *Finalized Pillars, Targeted Outreach Completed*
- **Improve & Monitor Residential Services** - *Intensive Monitoring, Major New Grants*
- **Evaluate Structural Expenses & Overhead**
 - **Opportunity for focused reductions, new revenue, & shared services** - *Ongoing*
 - **Health Care Recommendation** - *Chose direction & continue to monitor*
 - **Building Cost Reevaluation** - *Renovation Completed!*
 - **Preserve & Manage Operating Reserve** - *Replenished \$450K to Reserve (over 2 years)*



Planning for Major Trends & Opportunities

- Expanded Federal Funds for Infrastructure
- Strong Regional Population Growth

- The Great Reshuffle
- The Pandemic Lessons

- Evolving Needs & Expectations of Communities



Strengthening Residential Services for All Members

- Expanding Advisory Services to All Members
- Continuing Intense Internal Monitoring & Reporting
- Realizing Benefits of Continuous Improvement
- Proactively Addressing Market Challenges

- Decreased Project Expenses
- Recent Major Increases in Funding
 - Columbia Gas Rate & HWAP Enhancement
 - ODH Lead-Safe Home Fund & FC (requested)



Goals:

- **Drive Investment**
- **Pay It Forward**
- **Create an Environment for Prosperity**
- **Build Value for Our Members**



Goal: Drive Investment

MORPC creates opportunities for members and all of Central Ohio

2022 Priority Initiatives:

- ***Bring Back Investment (aka Get the Grants)***
 - *New Grants Officer & Extensive Assistance, Training & Triage*
 - *All Types of Infrastructure – Broadband, Transportation & more*
- ***Build Major Projects***
 - *Advance regional infrastructure (Rail, Rapid 5, LinkUS, COG & more)*
 - *Competitive Advantage Projects & Economic Development District*
- ***Best Offense is a Good Defense***
 - *Create an innovative IGSA to strengthen defense presence*

Goal: Pay It Forward

MORPC enhances public service leadership & builds capacity in communities

2022 Priority Initiatives:

- ***Invest in Local Government Employees***
 - *Ohio University, OSU, & Franklin Discounts*
- ***Train Local Elected Officials & Appointed Leaders***
 - *OU Local Elected Officials Academy*
 - *Extensive Member-Focused Forums, Briefings, & Special Events*
- ***Connect Young Leaders to Public Service***
 - *Expanded & New Partnerships with Easton, OU, OSU, FFAO, & more*
 - *SIX new subsidized internships (for a total of at least 13!)*



Goal: Create an Environment for Prosperity

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

2022 Priority Initiatives:

- ***Better Data for Regional & Local Action***
 - *Expanded research, visual tools & proactive briefings*
- ***Tackling the Housing Challenge***
 - *New Residential Services Consulting & Programs*
 - *Planning, Technical, & Communications Assistance*
- ***Tools to Navigate a Changing & Growing Region***
 - *Growing DEI Programs & Partnerships*
 - *Programs, Tools & Incentives for Sustainability & Mobility*



Goal: Build Value for Our Members

MORPC is a strong resource and collaborative forum for communities

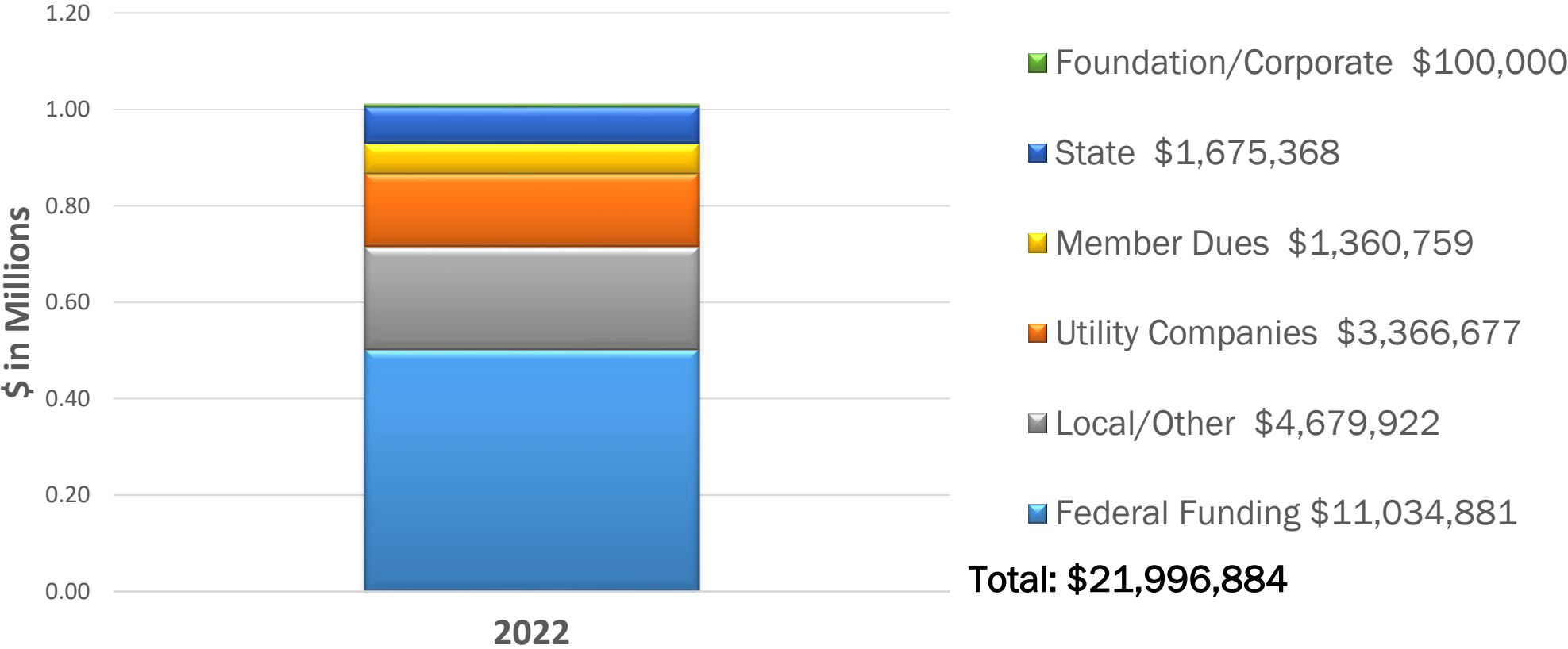
2022 Priority Initiatives:

- ***Be a Great Place to Work***
 - *Increased Investments in Human Resources & Technology*
 - *Expanded Recruitment, Employee Development & Advancement*
- ***Great Spaces & Impactful Meetings***
 - *Improved Facility for Members & New Virtual Meeting Tools*
 - *New Capacity for Engagement & Communications*
- ***Excellent Stewardship of Regional Resources***
 - *Strong ROI for Local Government Members*
 - *Controlled Fringe and Indirect Expenses*

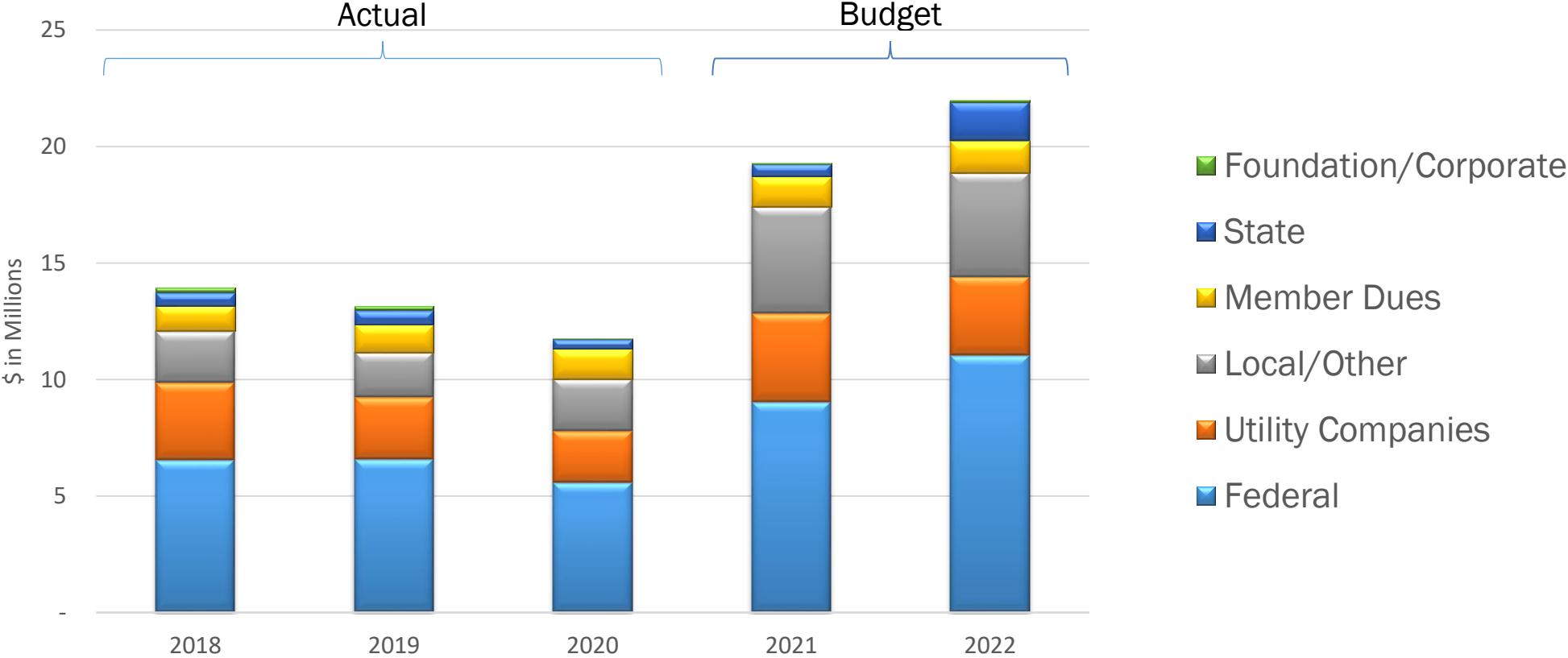
2022 Revenue Budget



By Funding Source



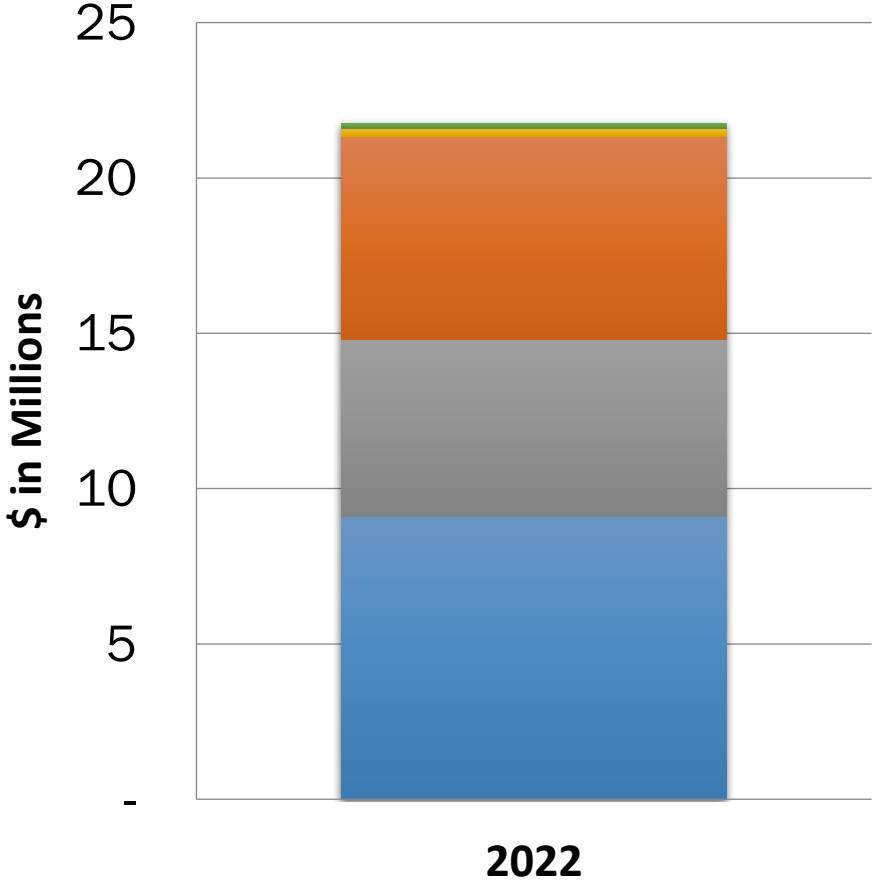
5 Year Revenue Comparison



2022 Operating Expense Budget

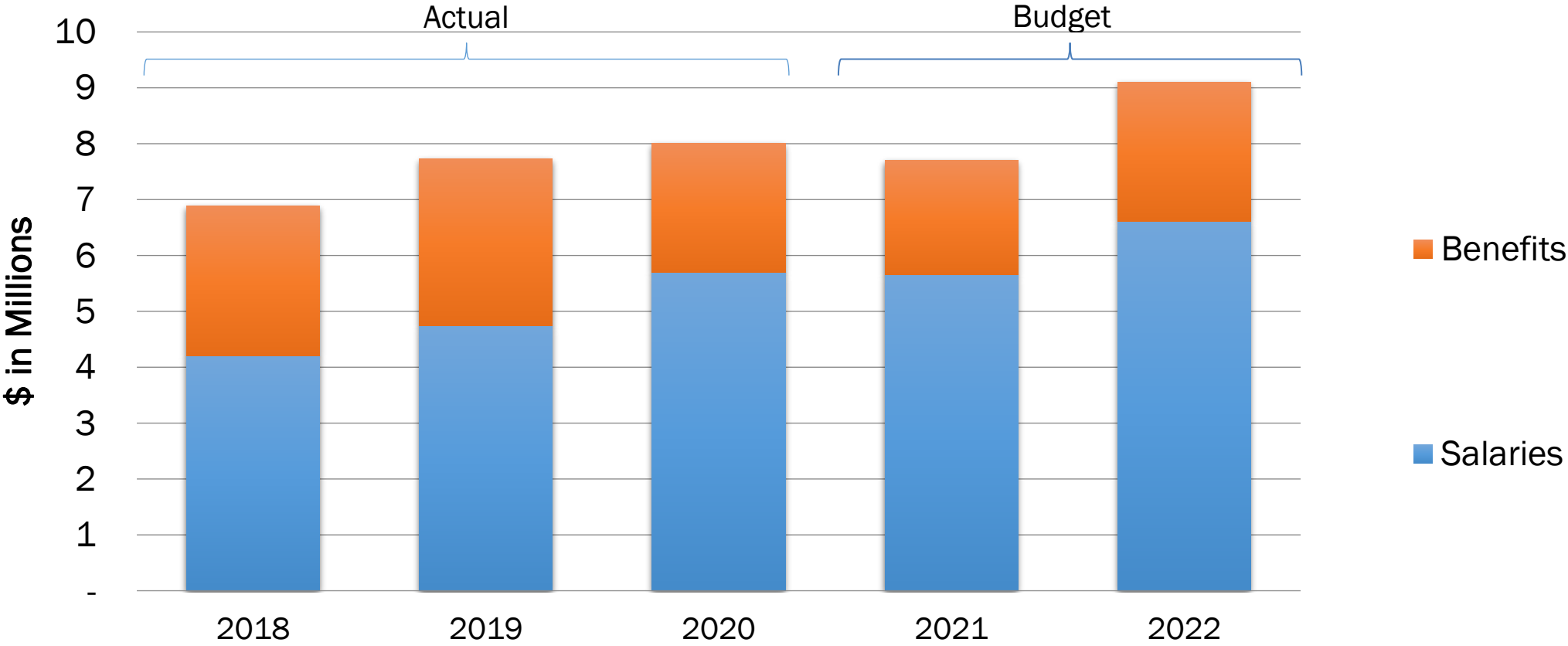


MORPC



- Depreciation
\$185,199
- Materials & Supplies
\$242,365
- Subcontractors
\$6,553,444
- Services & Charges
\$5,692,591
- Salaries & Benefits
\$9,098,288
- Total \$21,996,884**

Staff Salaries and Benefits



Staff Size



MORPC

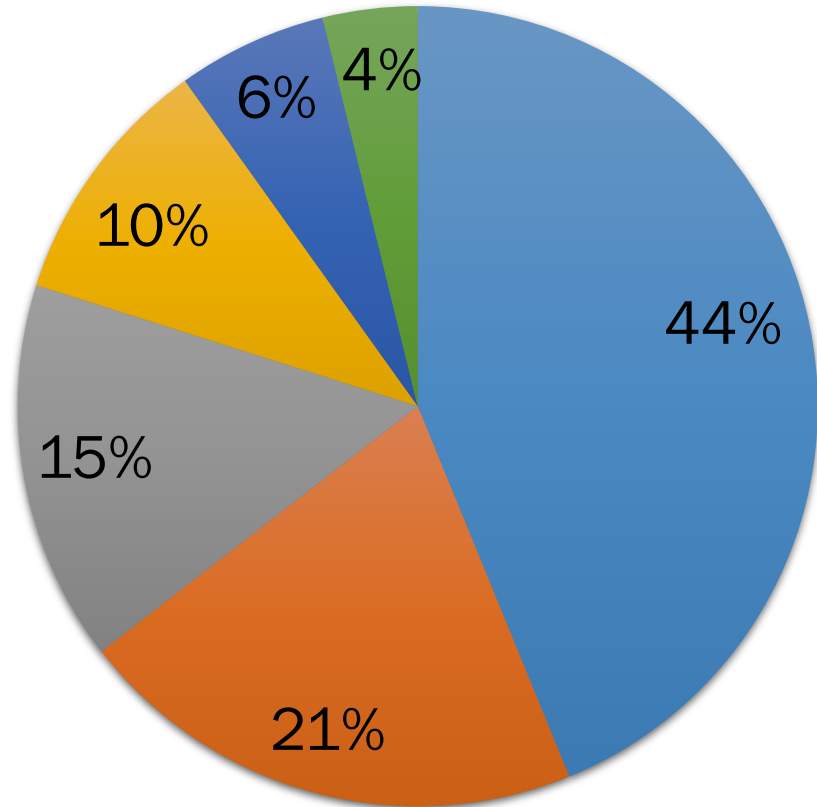
Budgeted Full Time Equivalents



Use of 2021 Members' Dues



(Per-Capita Fees)



- Service to Members \$704,687
- Transportation Match/Operating Reserve \$332,671
- Building Due Diligence/Improvements \$247,500
- Building Lease \$164,437
- Development Fund \$97,431
- All Other \$61,534

Total \$1,608,260

Appropriations and Reserves



- **Appropriations mirrors the agency expenses**
 - **Sets authorized appropriation levels for MORPC**
 - **Establishes authorization levels for the transfer of funds**
 - **Operating and Capital Expenses**
 - **Operating and Management Reserves**
 - **Balance of Reserves going into 2022:**
 - **Operating Reserve \$1.33M**
 - **Management Reserve \$109K**
 - **Building Reserve \$450K**
 - **Authorization to use funding from the building maintenance and improvement fund \$190K**

William Murdock

Executive Director

**Mid-Ohio Regional Planning
Commission**

T: 614.223.4101 | **M:** 614.465.6446

wmurdock@morpc.org

111 Liberty Street, Suite 100
Columbus, OH 43215

Shawn Hufstedler

Chief of Staff & Director of Operations

**Mid-Ohio Regional Planning
Commission**

T: 614.223.4136 |

shufstedler@morpc.org

111 Liberty Street, Suite 100
Columbus, OH 43215



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