



2024 BUDGET

Executive Committee



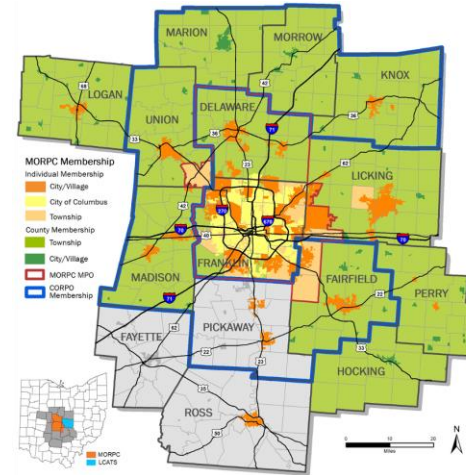
MID-OHIO REGIONAL
MORPC
PLANNING COMMISSION

2024 Budget Context: Central Ohio's Time

Major Opportunities:

- Expanded Federal & State Funds for Infrastructure
- Major Private Investments & Partnerships
- Urgent Needs in Transportation, Housing & Water
- Evolving Needs of Communities

3M
by
2050



2024 Budget Context: MORPC's Focus



Advance Strategic Framework

- Strengthen core programs, expand regional services, & planning for growth

Be Assertive in Uncertain Times

- Lead and partner on major regional initiatives
- Advocate for member priorities, improve community impact & increase funding

Enhance the MORPC Team

- Recruit & retain diverse talented team members

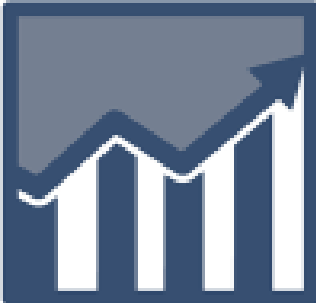
Strengthen Operations, Reporting, & Finances

- Invest in operations, strengthen reserve, & eliminate internal subsidies

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

2024 Priority Initiatives:

Tools to Navigate a Changing & Growing Region

- Investments in Transportation, Water & Development Planning
- Strengthen DEI Programs & Partnerships

Better Data & Messaging for Regional & Local Action

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

Tackling the Housing & Planning Challenge

- Planning, Technical, & Communications Assistance



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DRIVE INVESTMENT

MORPC creates opportunities for members and all of Central Ohio

2024 Priority Initiatives:

Position Region to support and attract Major Projects

- Advancement of regional infrastructure (Roads, Rail, LinkUS, & Trails)
- Implementing Economic Development District

War Room Approach for Grants & Funding

- Regional Investment Officer & Grants Assistance, Training & Triage
- Expanded Competitive Advantage Projects

Best Offense is a Good Defense

- Creation of an innovative IGSA to strengthen defense presence
- Supports Central Ohio Defense Group efforts



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PAY IT FORWARD

MORPC enhances public service leadership & builds capacity in communities

2024 Priority Initiatives:

Invest in Local Government with University Partnerships

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

Train Local Elected Officials & Appointed Leaders

- Extensive Member-Focused Forums, Briefings, & Special Events

Connect Young Leaders to Public Service

- Expanded support for Local Government Internship Program with 50+ interns



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BUILD VALUE FOR OUR MEMBERS

MORPC is a strong resource and collaborative forum for communities

2024 Priority Initiatives:

Create New Planning Resources for Local Governments

- Implementing new Community Based Planning Assistance Program

Develop New Approaches in Housing for MORPC & Members

- Innovation & Streamlined Approaches to Contractor Recruitment
- Investments in housing and weatherization programs

Excellent Stewardship of Regional Resources

- Strong ROI for Local Government Members
- Controlled Fringe & Indirect Expenses

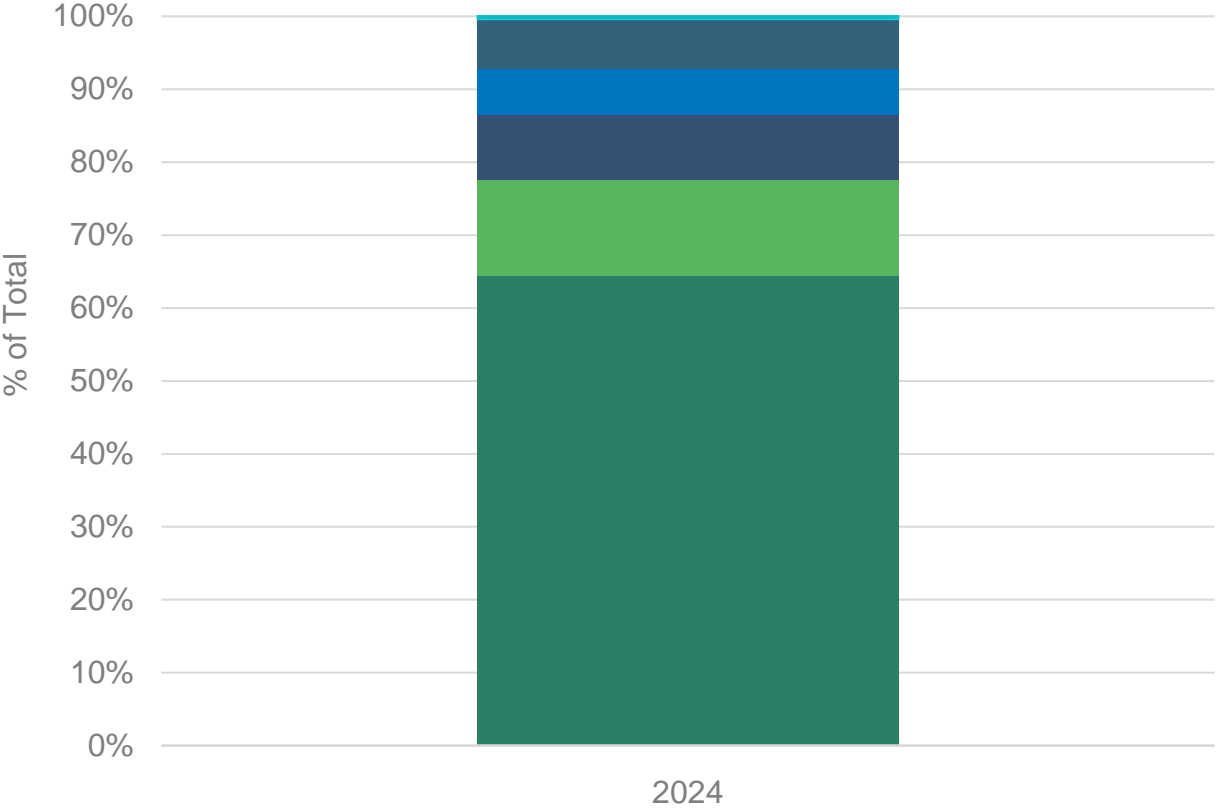


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2024 REVENUE BUDGET



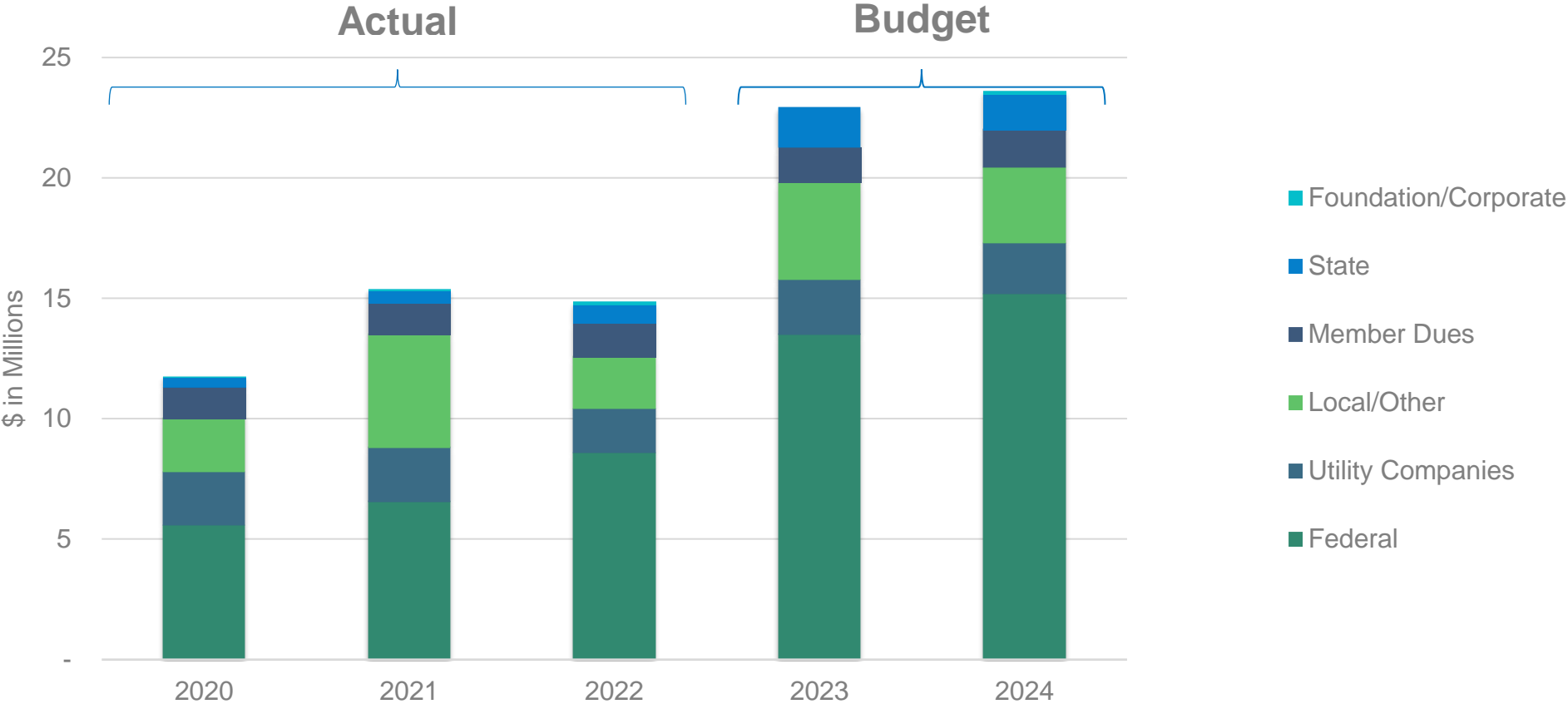
By Funding Source



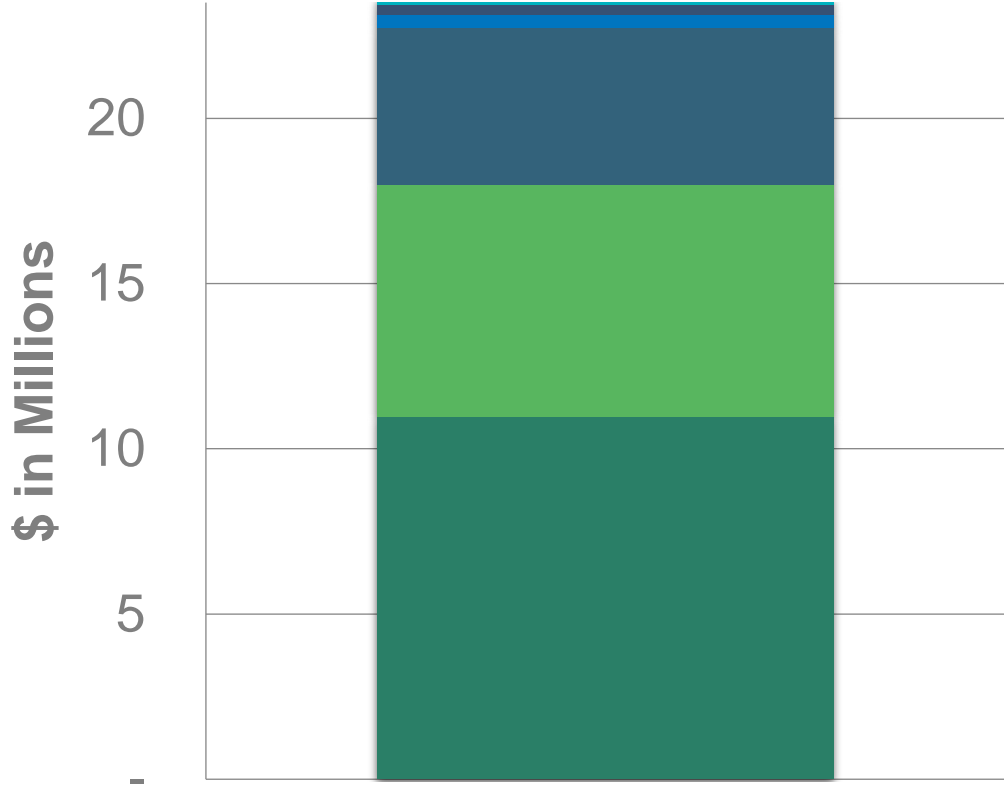
- Foundation/Corporate, \$128,772
- Member Dues, \$1,576,319
- State, \$1,492,087
- Utility Companies, \$2,095,620
- Local/Other, \$3,125,841
- Federal Funding, \$15,210,779

Total: \$23,629,418

5 YEAR REVENUE COMPARISON



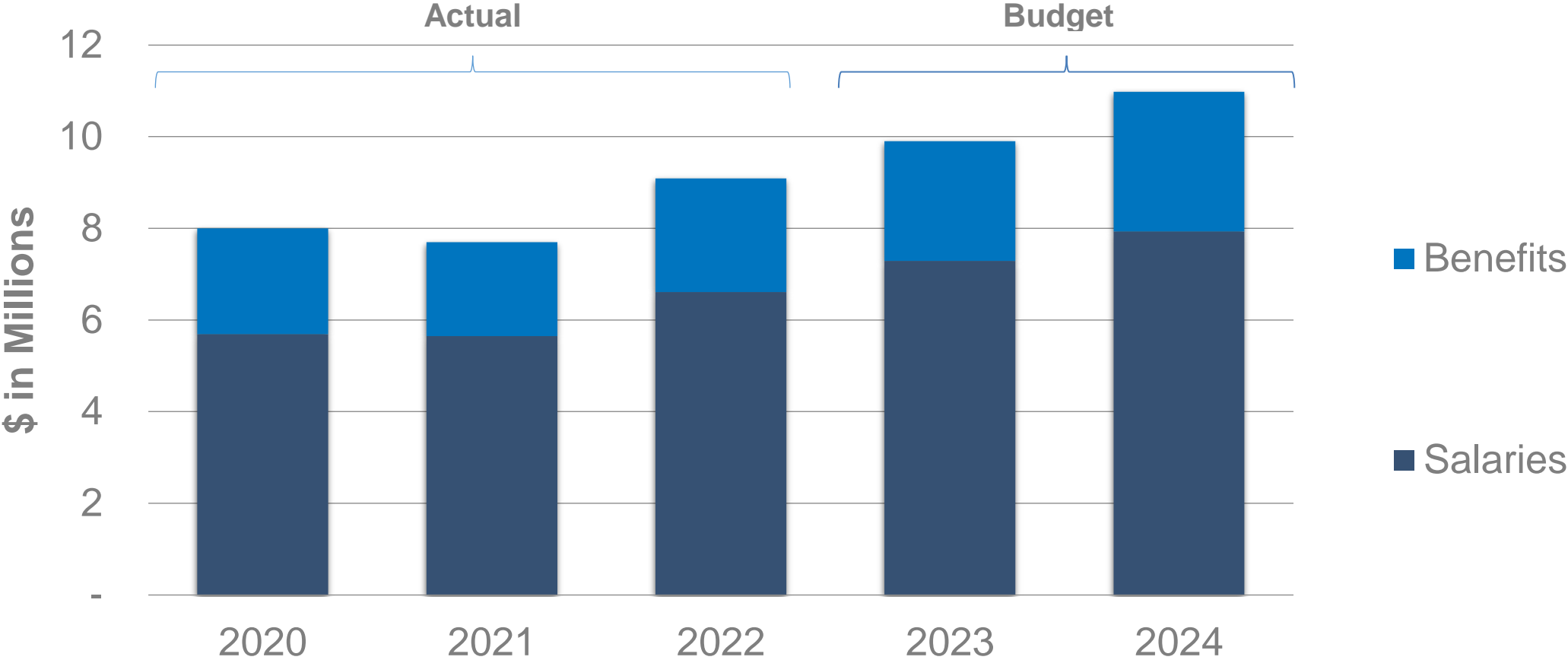
2024 OPERATING USES BUDGET



- Depreciation, \$189,684
- Materials & Supplies, \$307,517
- Operating Reserve, \$400,000
- Services & Charges, \$4,752,401
- Subcontractors, \$6,996,347
- Salaries & Benefits, \$10,983,466

Total \$23,629,418

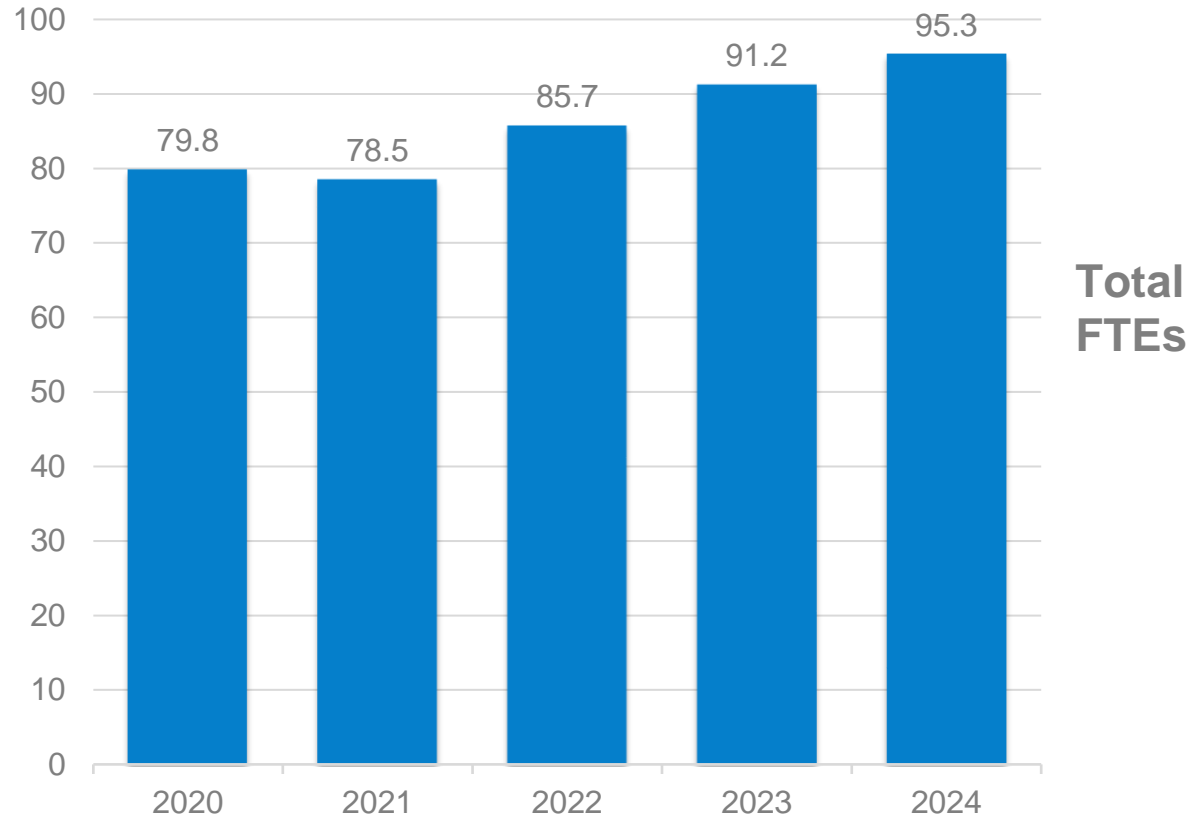
STAFF SALARIES & BENEFITS



STAFFING FOR THE REGION



Budgeted Full Time Equivalents



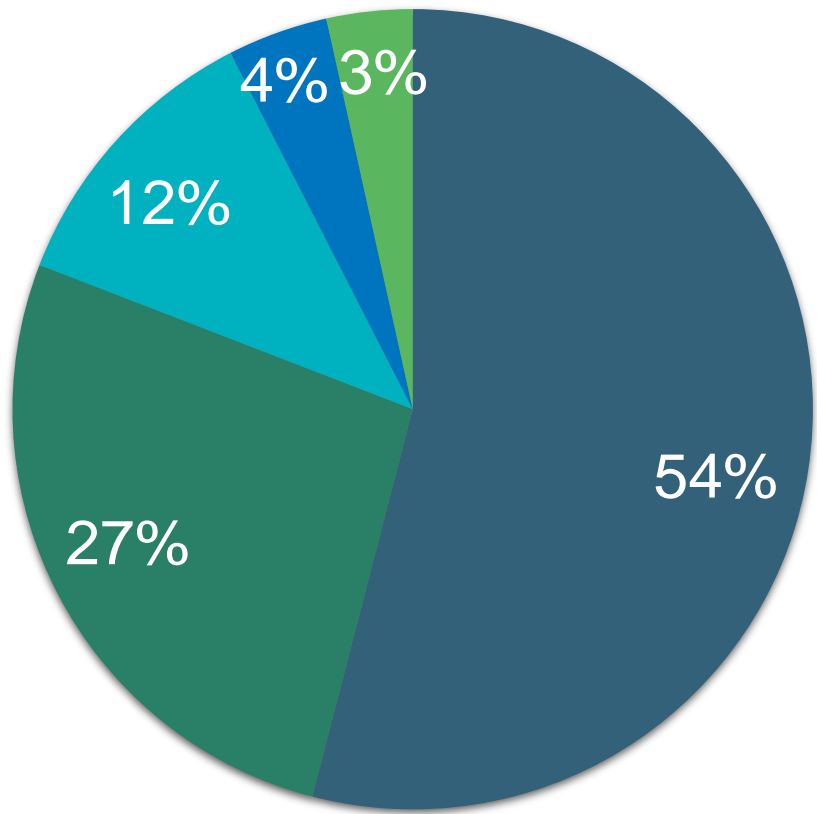
Planned Positions for 2024:

- Sr. Planner (2nd Planner Pool position)
- Intern Program Coordinator
- 3 Interns – Data, GIS, and IT

2024 MEMBERS DUES USES



(Per-Capita Fees)



- Service to Members, \$851,805
- Match/Reserve, \$422,888
- Building Lease, \$183,036
- Development Fund, \$63,911
- DEI & Other, \$54,676

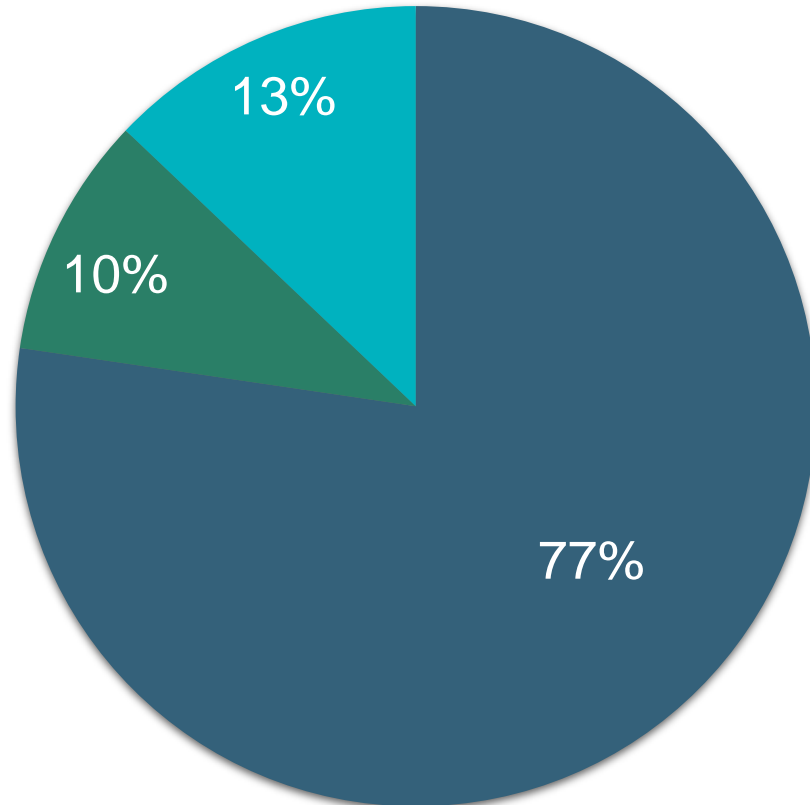
Total \$1,576,316

2024 MEMBERS DUES REVENUE



MORPC

(Per-Capita Fees)



■ MPO Members, \$1,218,905

■ CORPO Members, \$154,030

■ Other Members, \$203,381

Total \$1,576,316

FOCUS ON RESIDENTIAL SERVICES



Focus on Community & Financial Impact

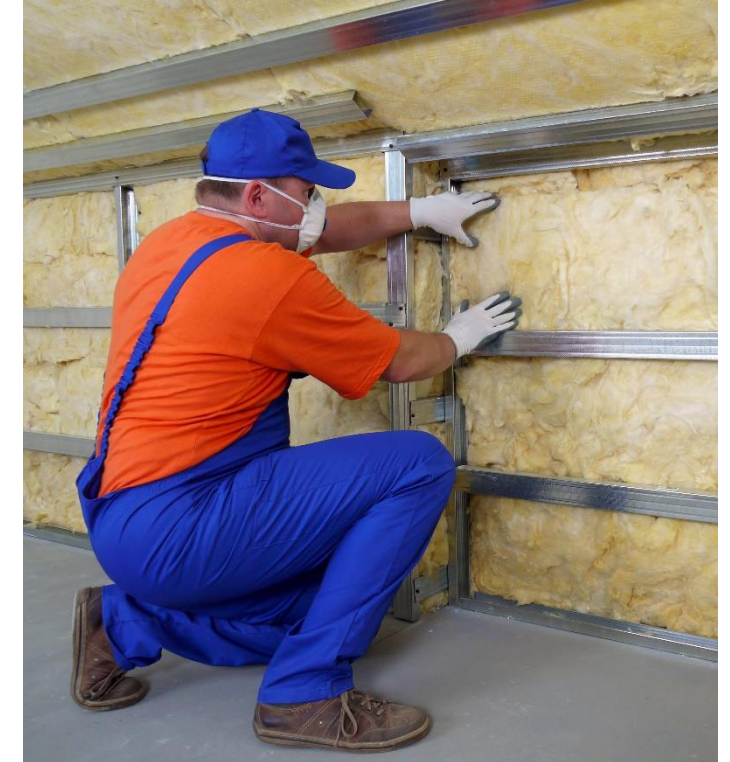
- Monitoring Impact of Recent Expansion & Changes
- Continuing Intense Internal Monitoring & Reporting

Invest in Innovation

- New Contractors Effort, Staffing & Partnerships
- Full Implementation of New Software
- ASHRAE fan opportunities

Respond to Changing Funding Environment

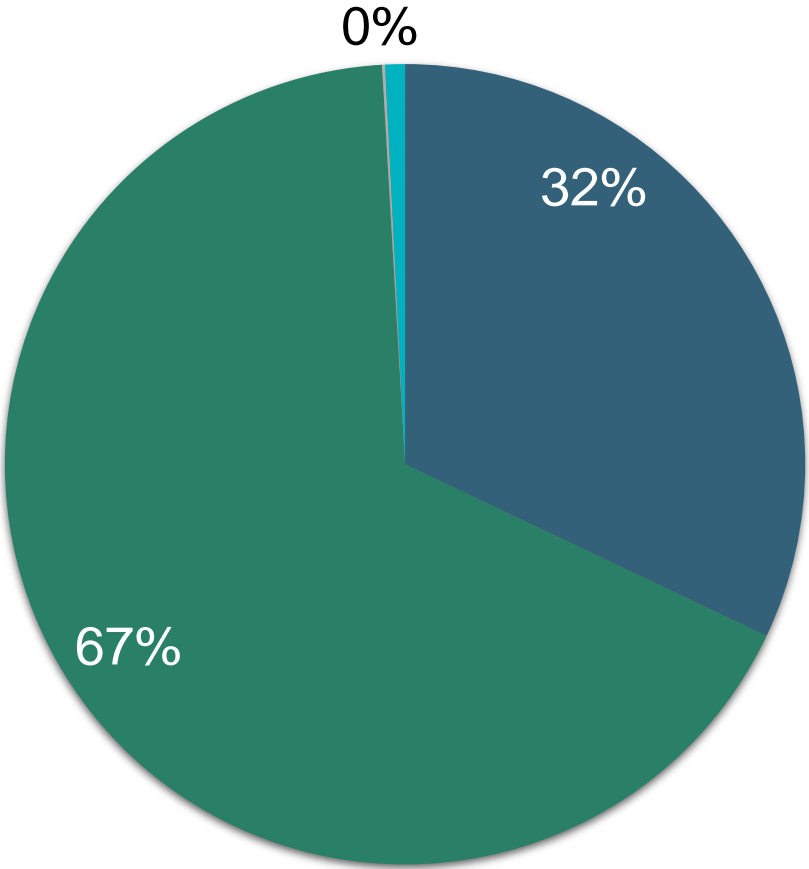
- Columbia Gas Warm Choice & HWAP Changes
- Potential new efforts City Partnerships & PRO Housing



2024 WEATHERIZATION PROGRAM BUDGET



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■ Columbia Gas Warm Choice,
\$2,095,620

■ HWAP, \$4,382,033

■ Other, \$8,000

■ Underfunded Portion, \$52,130

Total \$6,537,783

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
- 2023 Year-End Balance of Reserves
 - Operating Reserve (invested): ~\$1.64M
 - Management Reserve: ~\$115K



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