

# 2021 Budget



MID-OHIO REGIONAL  
**MORPC**  
PLANNING COMMISSION

# Review of 2020's Goals



MORPC

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

**➤ Action Items:**

- **Develop New Opportunities**
- **Develop Strategic Framework**
- **Improve & Monitor Residential Services**
- **Evaluate Structural Expenses & Overhead**
  - **Opportunity for focused reductions, new revenue, & shared services**
  - **Health Care Recommendation**
  - **Building Cost Reevaluation**
  - **Preserve & Manage Operating Reserve**
- **Deliverable: Mid-Year Budget & Actionable Recommendations**

# Review of 2020's Goals



MORPC

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

- *Achieved while expanding/adjusting services due to health crisis*

### **➤ Action Items:**

- **Develop New Opportunities** - *Ongoing and assertive*
- **Develop Strategic Framework** - *Pillars approved/in process, Framework 1Q 2021*
- **Improve & Monitor Residential Services** - *Navigated shutdown without major layoff*
- **Evaluate Structural Expenses & Overhead**
  - **Opportunity for focused reductions, new revenue, & shared services** - *Ongoing*
  - **Health Care Recommendation** - *Reviewed, action items for 2021*
  - **Building Cost Reevaluation** - *Reduced scope, launched renovation, complete 1Q 2021*
  - **Preserve & Manage Operating Reserve** - *Loss due to crisis, but smaller than 2019*
- **Deliverable: Mid-Year Budget & Actionable Recommendations** - *Cost reductions strategy*

# Approach for 2021 Budget



## **Emerge Stronger from Health Crisis**

- *Improved Facility for Members & Staff*
- *Develop New Partnerships & Enhanced Services*

## **Maintain MORPC Values**

- *Continuously Improve & Innovate*
- *Be a Great Place to Work*
- *Build Value for Members – Planned increase delay & dues held constant*

## **Align Budget to Advance Regional & Agency Strategic Priorities**

- *Continue Fiscally Conservative Budget Approach*
- *Deliver Strong ROI for Local Government Members*
- *Maintain Controlled Pressure on Fringe and Indirect Expenses*

# Approach for 2021 Budget



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## **Promote Mobility, Sustainability, Growth & Collaboration**

- *Infrastructure Funding & Economic Development*
- *Central Ohio Greenways & Sustaining Scioto*

## **Leverage Strengths with Strategies, Tools, and Plans**

- *Implementing Regional Data Agenda & Active Transportation Plan*
- *Housing, Sustainability, & Safety Tools & Programs*

## **Align Budget to Advance Regional & Agency Strategic Priorities**

- *Advancing Local Government Diversity & Inclusion Efforts*
- *Enhanced advocacy for Policy Agenda & Defense Group*

# What's Next? 1<sup>st</sup> Half 2021 – Plan for Action

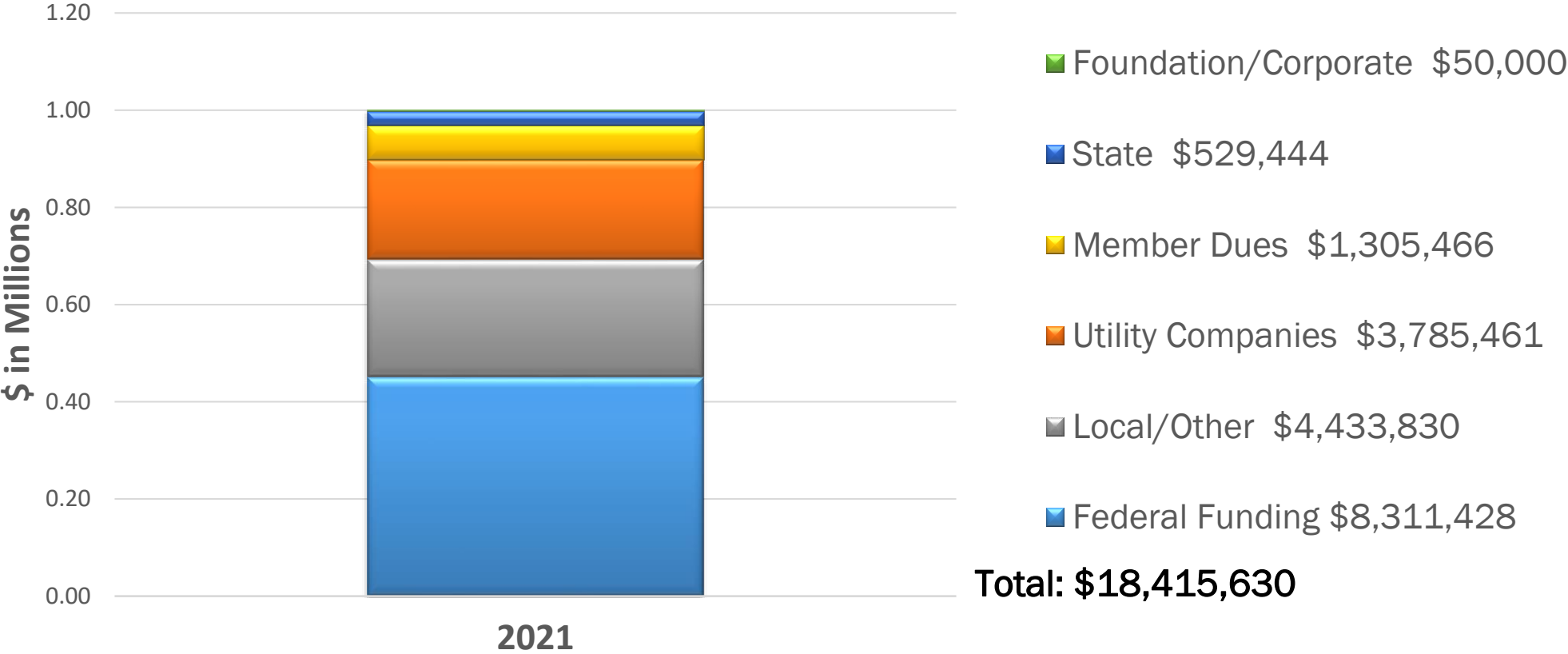


- **Goal: Strengthen & Protect MORPC's ability to serve Central Ohio**
  
- **Action Items:**
  - **Create New Opportunities for MORPC & its Members**
  - **Develop & Implement Strategic Framework**
    - *Focus Areas: Broadband, Housing, Member Resources*
  - **Enhance Residential Services**
  - **Evaluate Structural Expenses & Maintain Financial Health**
    - *Health Care Final Recommendation*
    - *Preserve & Manage Operating Reserve*

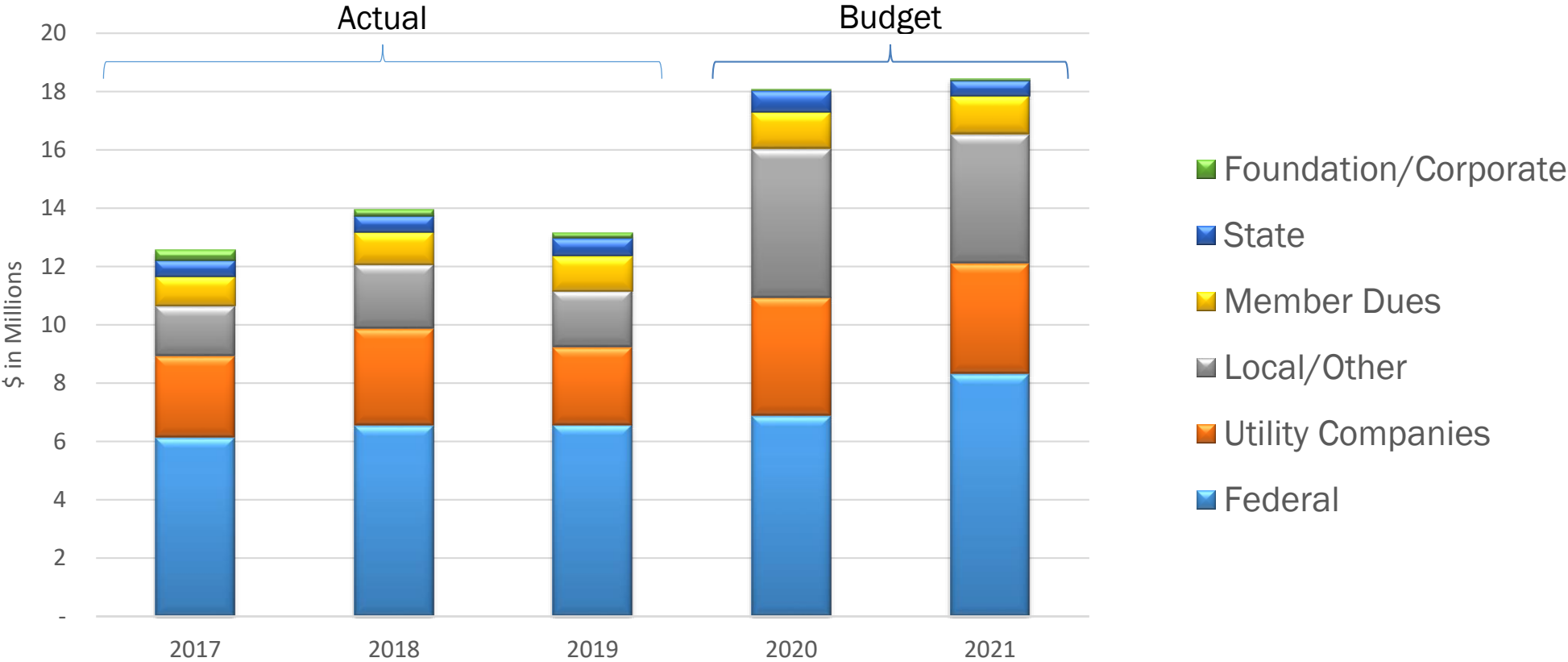
# 2021 Revenue Budget



By Funding Source



# 5 Year Revenue Comparison

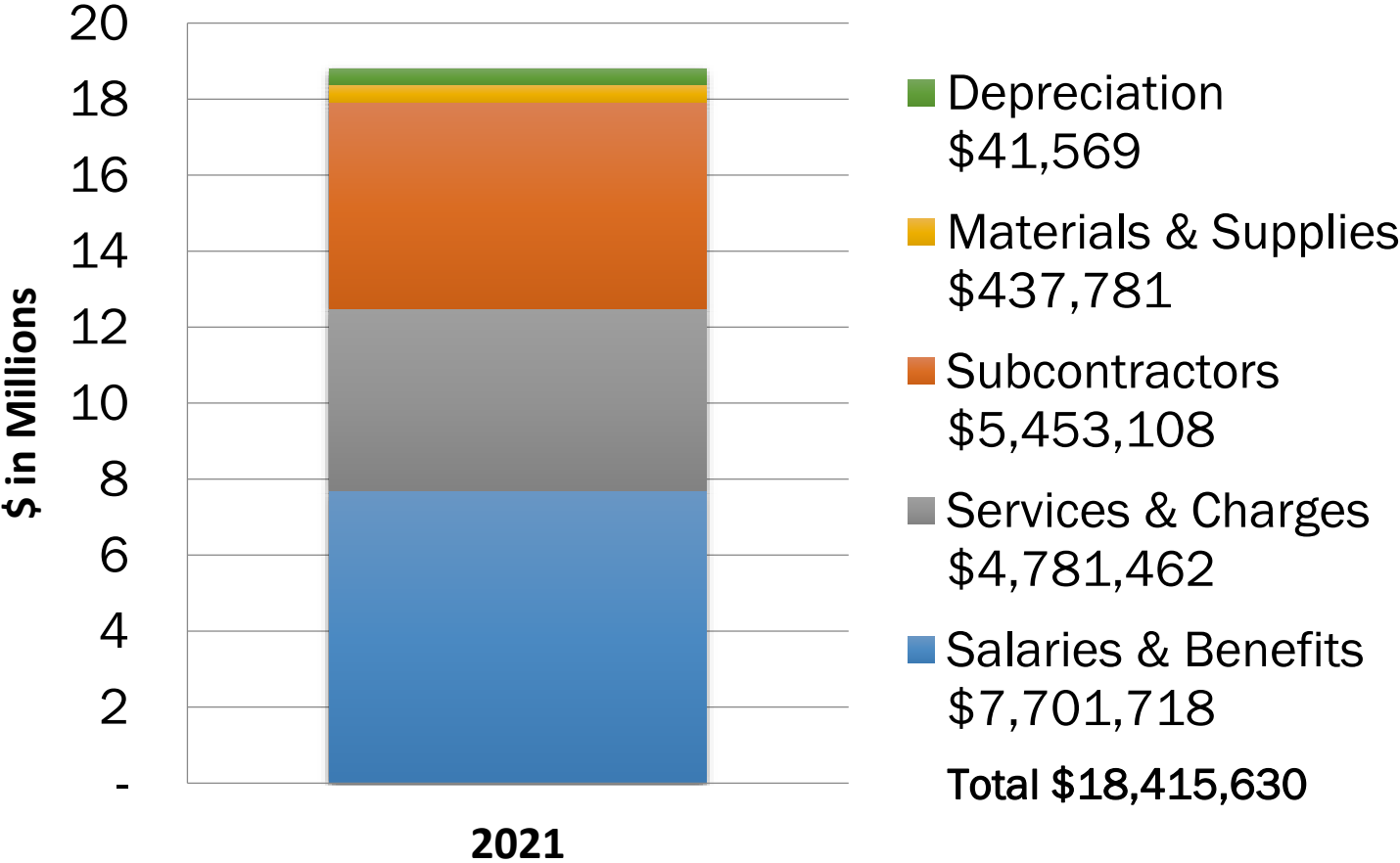




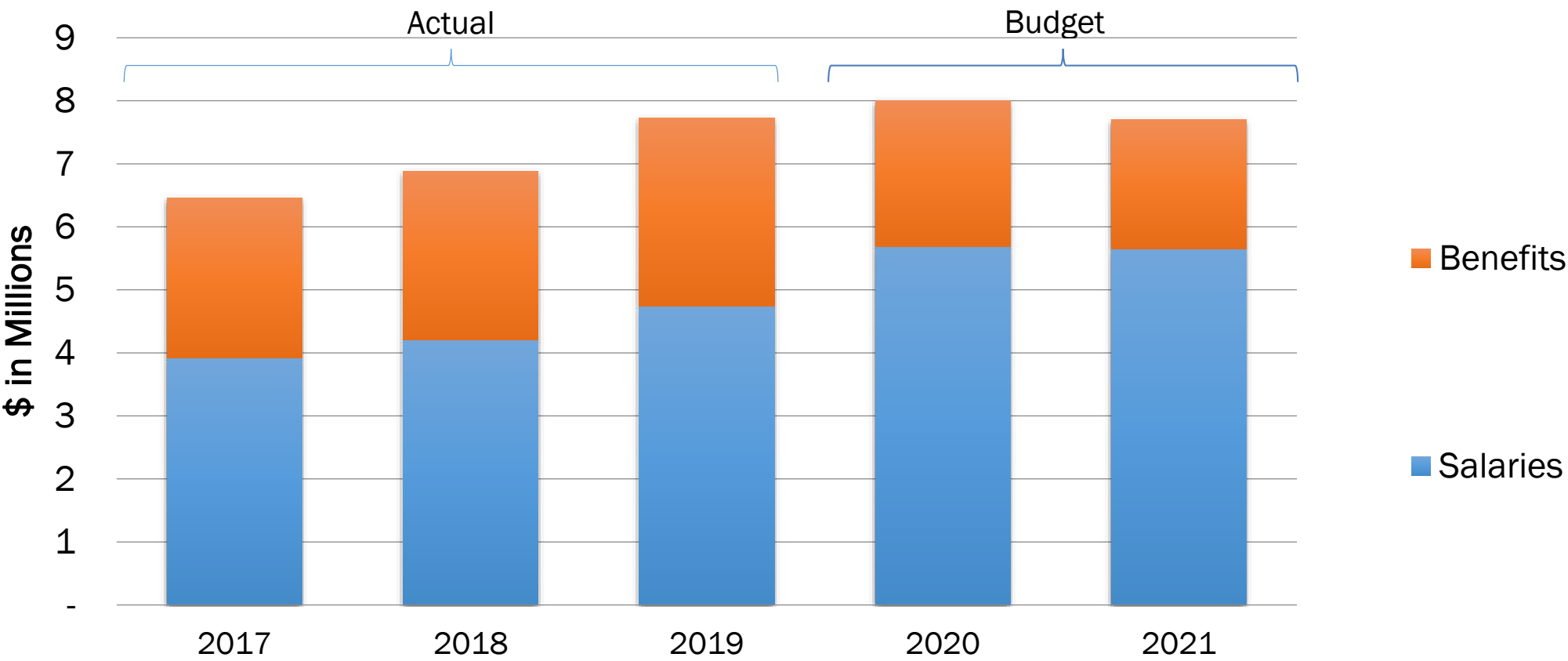
# 2021 Operating Expense Budget



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# Staff Salaries and Benefits

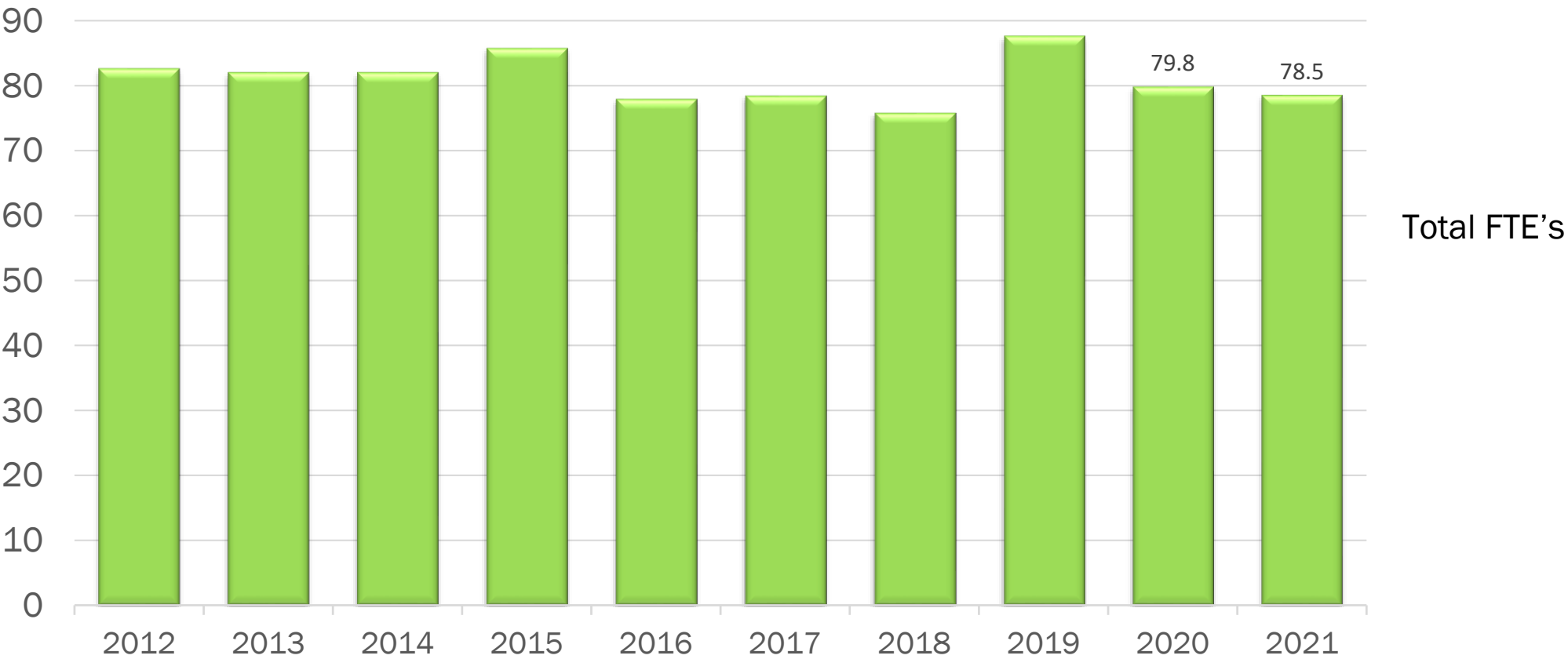


# Staff Size



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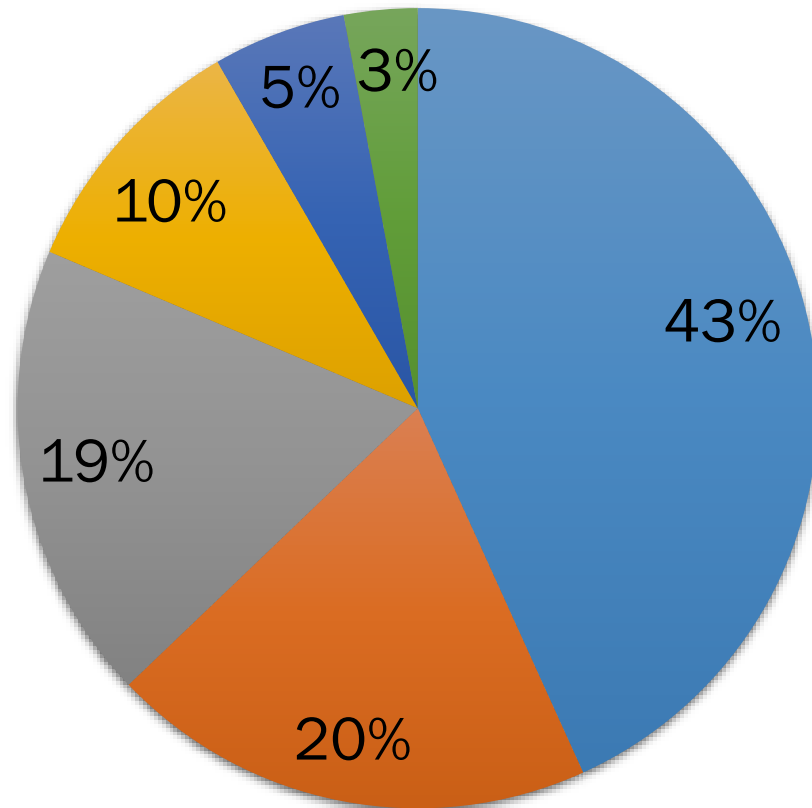
Budgeted Full Time Equivalents



# Use of 2021 Members' Dues



(Per-Capita Fees)



- Service to Members  
\$692,532
- Transportation & Foundation Match  
\$314,752
- Building Due Diligence/Improvements  
\$297,048
- Building Lease \$164,470
- Development Fund \$86,185
- All Other \$47,527

Total \$1,602,514

# 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 2021:**
    - **Operating Reserve \$1.1M**
    - **Management Reserve \$109K**
    - **Building Reserve \$1M**
  - **Authorization to use funding from the building maintenance and improvement fund \$1.259M**

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