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DRAFT BUDGET & WORK PLAN

MARC
MID-AMERICA REGIONAL COUNCIL

TO:	MARC Board of Directors and Budget and Personnel Committee
FROM:	Geraldine Gardner, Executive Director
RE:	2027 Budget and Work Plan

On behalf of the Mid-America Regional Council (MARC) team, I am pleased to present our 2027 Budget and Work Plan. Staff across departments prepared this document together. It highlights our 2026 accomplishments, the core services and key initiatives for 2027 and the funding that supports our work.

As I begin my service as executive director, I am excited to work alongside our staff, Board, member communities and regional partners. Together, we build on a strong legacy of service and collaboration shaped by decades of dedicated leadership. In 2027, we will honor that legacy by delivering the services the region relies on and planning together for what comes next.

Defining MARC's Next Chapter

An organization-wide strategic planning process will be a major shared effort in 2027. It will bring perspectives from across the region into decisions about MARC's future. Together, we will:

- Create a shared vision for MARC's future and clearly define our mission.
- Set goals that put our mission into practice and move us toward that vision.
- Define practical strategies, align resources and partnerships, and decide how to measure progress.

Everyone has something to contribute. We will listen closely, question assumptions and make thoughtful choices about where MARC can add the most value. The goal is a compelling plan that guides our decisions and turns our shared ideas into action.

Sustaining Excellence

As we plan for the future, our commitment to excellent service remains. The 2027 work plan supports a competitive economy, a healthy environment, and safe and secure communities. It advances quality early learning and opportunities for residents of all ages to thrive. It also supports effective local government, efficient transportation, quality places and a strong organization to carry out this work. These are our commitments for 2027. The strategic plan will guide our longer-term choices.

Five themes connect the work planned across our programs and departments:

- **Adapting to a changing funding environment.** Sustaining critical services means adapting how we fund and deliver them. We will track federal funding and policy changes and pursue new grants and other revenue sources. As temporary funding ends, we will plan for what comes next. We will also review services and priorities to keep our commitments within our financial and staff capacity.
- **Turning regional plans into lasting results.** Collaboration matters when it leads to action and results we can measure. In 2027, partners will carry forward adopted plans and shared initiatives in housing, climate action, transportation resilience and material recovery. Working together, we can coordinate these efforts and track progress from planning to delivery.
- **Building lasting regional capacity.** Our work can leave communities better prepared long after a project ends. Practical tools, shared procedures, professional development and ongoing technical assistance give partners knowledge and systems they can continue to use. Peer learning groups create opportunities to share experience and put solutions into practice together.

- **Supporting local governments through change.** Local governments face changing needs in workforce recruitment, housing and emergency preparedness. They must also respond to new laws and regulations. MARC offers shared services, technical expertise and opportunities to work through common challenges together. This support strengthens local capacity while respecting local leadership and decisions.
- **Modernizing systems, technology and data.** Reliable service depends on dependable systems and useful information. We will strengthen our financial management and cybersecurity practices, improve Next Generation 911 capabilities and make digital services more accessible. We will also explore artificial intelligence and expand shared data and analysis to support better decisions and more effective regional operations.

The region's work to host the FIFA World Cup 2026™ is a powerful example of what we can accomplish together. It reflects years of preparation, careful stewardship and shared leadership. In 2027, we can build on those relationships and lessons to strengthen the everyday services and regional collaboration that endures beyond one event.

Financial Sustainability

Careful financial stewardship makes all of this work possible. I'm pleased to report that MARC remains in a strong financial position. Our current revenue outlook is:

- Original 2026 revenue budget: approximately $113,110,834 million
- Revised 2026 revenue budget: $112,272,747 million
- Projected 2027 revenues: $112,473,834 million

However, federal and state funding remain uncertain and we expect that uncertainty to continue well into 2027 following federal and state elections. We will track funding and policy changes, assess what they mean for our programs and partners, and adjust our financial plans as needed. Strategic planning also gives us an opportunity to develop a proactive strategy to broaden our funding sources and strengthen our long-term financial health.

Looking Ahead

In 2027, we will put this budget and work plan into action and shape MARC's next chapter together. I firmly believe that we have a strong foundation and exciting possibilities ahead.

I am deeply grateful to our staff for preparing this budget and work plan. The care they bring to their work each day reflects MARC's core values and a dedication to both this region and public service. I thank our Board and committee volunteers for their time, guidance and stewardship. I also appreciate the commitment of our local governments, funders and partners. All of your contributions make our work possible.

I look forward to working with all of you in 2027. Together, we can honor MARC's legacy, deliver excellent service and shape a future that reflects our shared hopes for the region.



Geraldine Gardner
Executive Director
Mid-America Regional Council

MARC

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Mid-America Regional Council
Missouri

For the Fiscal Year Beginning

January 01, 2026

Christopher P. Morrill

Executive Director

MARC

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MARC

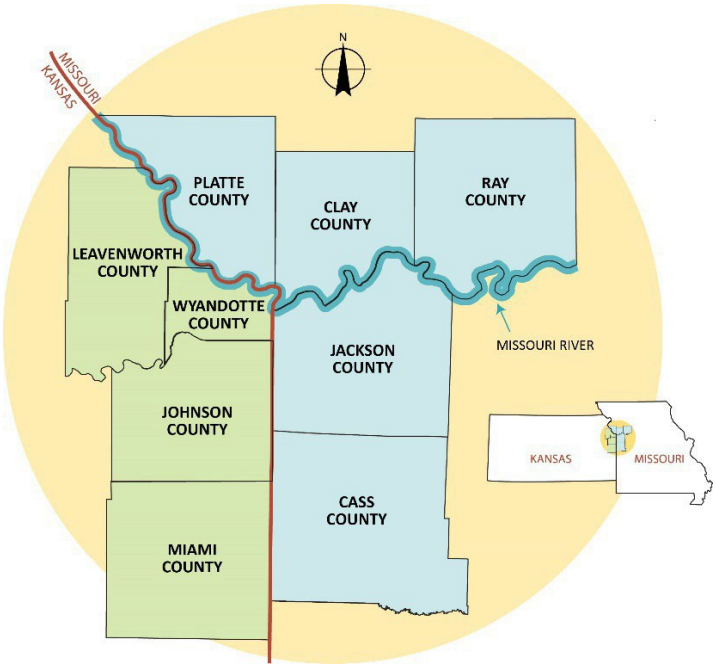


About MARC

- Background
- Regional Vision
- Board of Directors
- Management Team
- Organizational Charts
- Regional Profile

BACKGROUND

Since 1972, the Mid-America Regional Council (MARC) has served as the nonprofit association of city and county governments and the metropolitan planning organization for the bistate Kansas City region. Governed by a board of local elected officials, MARC provides a forum for the region to work together to advance social, economic and environmental progress. We promote regional cooperation and develop innovative solutions through leadership, planning and action. The MARC region includes nine counties and 119 cities — 4,423 square miles — with an estimated population of 2.1 million.



REGIONAL VISION

"Greater Kansas City is a region of opportunity. Its robust economy, healthy environment and social capacity support the vitality of all its people, places and communities."



BOARD OF DIRECTORS

OFFICERS

Chair — Beto Lopez, Mayor, Lee's Summit, Missouri
1st Vice Chair — Damien Boley, Mayor, Smithville, Missouri
2nd Vice Chair — Holly Grummert, Councilmember, Overland Park, Kansas
Secretary — Rick Walker, Mayor, De Soto, Kansas
Treasurer — Eric Mikkelson, Mayor, Prairie Village, Kansas

MEMBERS

Cass County, Missouri — Bob Huston, Presiding Commissioner; Kristofer Turnbow, Mayor, Raymore
Clay County, Missouri — Jerry Nolte, Presiding Commissioner (Alternate: Scott Wagner, Commissioner); Victor Hurlbert, Auditor (Representative: Jon Carpenter, Commissioner); Damien Boley, Mayor, Smithville (Alternate: Randy Pogue, Mayor, Kearney)
Jackson County, Missouri — Phil LeVota, Interim County Executive (Representative: Jalen Anderson, County Legislator); DaRon McGee, County Legislator (Alternate: Megan Smith); Mike McDonough, Mayor, Raytown (Alternate: Leonard Jones, Mayor, Grandview)
Johnson County, Kansas — Mike Kelly, Commission Chairman (Alternate: Julie Brewer, Commissioner); Janeé Hanzlick, Commissioner (Alternate: Becky Fast, Commissioner); Eric Mikkelson, Mayor, Prairie Village (Alternate: Michael Poppa, Mayor, Roeland Park); Rick Walker, Mayor, De Soto (Alternate: Mickey Sandifer, Mayor, Shawnee)
Leavenworth County, Kansas — Mike Smith, Commission Chairman (Alternate: Jeff Culbertson, Commissioner); Mike Stieben, Commissioner (Alternate: Willie Dove, Commissioner)
Miami County, Kansas — George Pretz, Commission Chairperson (Alternate: Tyler Vaughan, Commissioner)
Platte County, Missouri — Scott Fricker, Presiding Commissioner (Alternate: Allyson Berberich); Chris Wright, Recorder of Deeds
Ray County, Missouri — Sheila Tracy, Presiding Commissioner (Alternate: Max Hockemeier, Commissioner)
Unified Government of Wyandotte County/Kansas City, Kansas — Christal Watson, Mayor/CEO (Mayor's representative: Vacant); Garrett Mellott, Councilmember, Edwardsville, representing Mayor Carolyn Caiharr (Alternate: Tom Stephens, Mayor, Bonner Springs); Dr. Evelyn Hill, Commissioner; Jermaine Howard, Commissioner; Christian Ramirez, Commissioner
City of Independence, Missouri — Kevin King, Mayor (Mayor's representative: Jackie Dorman, Councilmember); Vacant
City of Kansas City, Missouri — Quinton Lucas, Mayor; Eric Bunch, Councilmember; Johnathan Duncan, Councilmember; Nathan Willett, Councilmember
City of Lee's Summit, Missouri — Beto Lopez, Mayor (Mayor's representative: Shari Frazier, Councilmember)
City of Olathe, Kansas — John Bacon, Mayor (Mayor's representative: Jeff Creighton, Councilmember)
City of Overland Park, Kansas — Curt Skoog, Mayor (Mayor's representative: Logan Heley, Councilmember); Holly Grummert, Councilmember (Alternate: Inas Younis, Councilmember)
Public Transportation Representatives — Voting Members — Vacant
Public Transportation Representatives — Non-Voting Advisory Members — Michael Moriarty, Chief of Transportation Planning, Kansas Department of Transportation; Greg Bolon, District Engineer, Missouri Department of Transportation (Alternate: Jeff Hardy, Assistant District Engineer, Missouri Department of Transportation); Vacant

MARC MANAGEMENT TEAM

-Geraldine Gardner, Executive Director
-Ron Achelpohl, Director of Transportation and Environment
-Kristi Bohling-DaMetz, Director of Community Health and Aging
-Carol Gonzales, Director of Finance and Administration
-Amanda Graor, Director of Data and Digital Services
-Dr. Frank Lenk, Director of the Office of Economic Research
-Ashley Z. Hand, Director of Local Government Services
-Dr. Toni Sturdivant, Director of Early Learning

Mid-America Regional Council Board and Committee Organization Chart

Board of Directors

MARC is formed by a formal agreement among these member governments. Other cities in the Kansas City region are represented through their counties and through joint appointments.

MISSOURI

- Cass County
- Clay County
- Jackson County
- Platte County
- Ray County
- City of Independence
- City of Kansas City
- City of Lee's Summit

KANSAS

- Johnson County
- Leavenworth County
- Miami County
- Unified Government of Wyandotte Co./KCK
- City of Olathe
- City of Overland Park

Committees

EFFICIENT TRANSPORTATION AND QUALITY PLACES

- Total Transportation Policy Committee and related committees:
  - Technical Advisory Committee • Kansas Programming Committee • Missouri Programming Committee • Aviation Roundtable • Bicycle-Pedestrian-Transit Roundtable • Economic Development and Freight Roundtable • Mobility Advisory Committee
- Planners Roundtable
- Operation Green Light Steering Committee
- Sustainable Places Policy Committee
- Destination Safe Coalition
- Technical Forecast Committee

HEALTHY ENVIRONMENT

- Air Quality Forum
  - Air Quality Public Education Committee
- Climate and Environment Council
- Regional Water Quality Education Committee
  - Green Stormwater Infrastructure Governing Board
- Solid Waste Management District Executive Board and related committees:
  - Management Council • Grant Review Committee • Household Hazardous Waste Finance Committee • Advisory Committee

COMPETITIVE ECONOMY

- Regional Workforce Intelligence Network
- KC Rising Data and Analytics Resource Team

SAFE AND SECURE COMMUNITIES

- MARC Health Care Coalition (includes committees with *)
  - Steering Committee
- Regional Homeland Security Coordinating Committee and related subcommittees:
  - Law Enforcement • KC Mortuary Operational Response Group • Policy • Interoperability • Legislative • Public Health Preparedness* • Training & Exercise • E-RAPIO • Cybersecurity • Unmanned Aircraft System Working Group
- Metropolitan Emergency Managers Committee (MEMC)*
  - Situational Awareness and Information Sharing • Community Education • Resource Management • Hazard Mitigation • Recovery
- Hazardous Materials Emergency Preparedness Alliance (HEPA)
  - Training • Plans • Industry
- Mid-America Regional Council Emergency Rescue (MARCER)*
- Hospitals Committee*
  - Northern and Southern Health Care Coalitions
- Community Disaster Resiliency Network
- Public Safety Communications Board and related committees:
  - Public Safety Communications Users
  - Regional Interoperability • 911 Peer Support Advisory Committee
- Metropolitan Area Regional Radio System Management Council
  - Technical and Users Committee

QUALITY EARLY LEARNING

- Head Start Policy Council
- Head Start Advisory Committee
- Head Start Health Advisory Committee
- Head Start Site Directors

EFFECTIVE LOCAL GOVERNMENT

- First Suburbs Coalition
- Regional Housing Partnership
  - Coordinating Council
- Managers Roundtable
- Kansas City Regional Purchasing Cooperative
- KC Metro GIS
- Metropolitan Official Health Agencies of the Kansas City Area
- Eastern Jackson County Shared Services
- 988 Mobile Crisis Response Bistate Committee
- 988/Mobile Crisis Response Committee
- Automated License Plate Reader FY26 Grant Implementation

THRIVING OLDER ADULTS AND COMMUNITIES

- Commission on Aging and related committees:
  - Community Center Administrators • Silver-Haired Legislature Delegation • Care Manager Group • Older Americans Act Provider Group
- Community Support Network Community-Based Organization Coalition
- Community Support Network Advisory
- Leadership in Aging Network
- Regional Community Health Worker Collaborative
- Communities for All Ages Peer Cities
- Double Up Food Bucks Coalition
- KC Fresh Rx

Mid-America Regional Council Internal Organization Chart

EXECUTIVE DIRECTOR

DEPARTMENTS

LOCAL GOVT. SERVICES

- KC Regional Purchasing Cooperative
- Government Training Institute
- Government Innovations Forum
- Small Cities Consulting
- Public Sector Workforce
- CORE Communities
- IBTS Building Tech Services

- Homeland Security and Law Enforcement
- Health and Medical
- Hazardous Materials
- Local Activity

- 911 Coordination
- 911 Regional Network
- 911 Capital Projects

- Regional Housing
- Capacity Building
- Research Data and Analysis

- KC Communities for All Ages

TRANSPORTATION & ENVIRONMENT

- Metropolitan Transportation Planning
- Operation Green Light
- Planning Sustainable Places
- Air Quality
- WAY TO GO
- Transportation Plans and Studies
- Active Transportation

- Climate and Energy
- Water Quality Outreach and Education
- Water Quality Policy and Planning

COMMUNITY HEALTH & AGING

- Nutrition
- Supportive Services
- Senior Services Growth and Development Fund
- Family Caregiver Assistance

- Nutrition Insecurity
- Health Care and Public Health
- Integrated Care Networks
- Give 5

DATA & DIGITAL SERVICES

- Population and Employment Data
- GIS Data and Services
- Data Access Tool Development

- Regional Aerial Photo Cooperative

- Economic Development Planning

EARLY LEARNING

- Organizational Management
- Mental Health and Disabilities
- Education
- Health
- ERSEA
- Family and Community Engagement

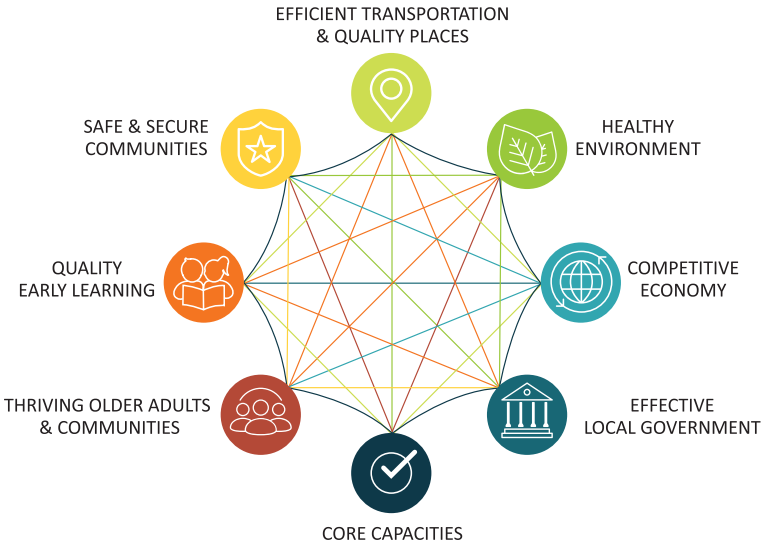
- School Readiness
- Program Quality
- Regional Coordination
- Workforce Development

FINANCE AND ADMINISTRATION

- Financial and Grants Management
- Human Resources
- Facilities
- Information Systems
- Public Affairs

OFFICE OF ECONOMIC RESEARCH

- Economic and Demographic Forecasting
- EDA Partnership Plan



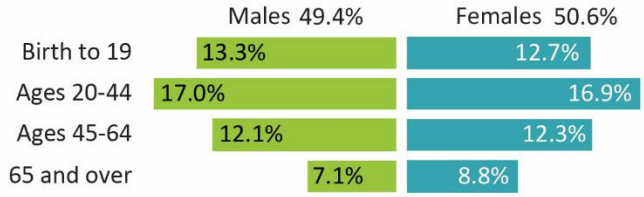
REGIONAL PROFILE



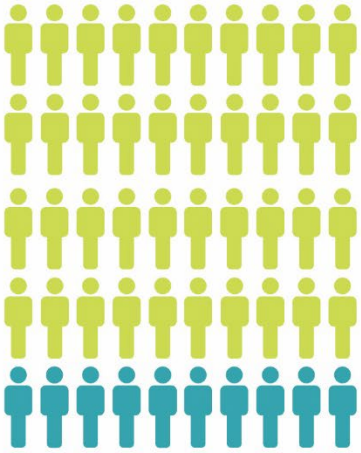
Population
2,128,733

Median age
36.8 years

Population by sex



Race and Hispanic origin



70.6% White
12.2% Black or African American
3.9% Some other race
3.1% Asian
0.5% American Indian and Alaska Native
0.2% Native Hawaiian and other Pacific Islander
9.5% Two or more races

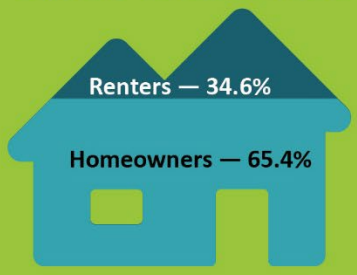
11.3% Hispanic
88.7% Non-Hispanic
People of Hispanic origin may be of any race.

Housing stock

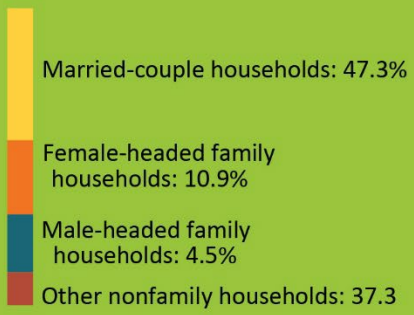
860,188 occupied housing units

60,775 vacant housing units

Owners versus renters



Types of households





Total school enrollment
509,384

Nursery school **33,393**
Kindergarten to 12th grade **367,421**
College or graduate school **108,570**

Educational attainment

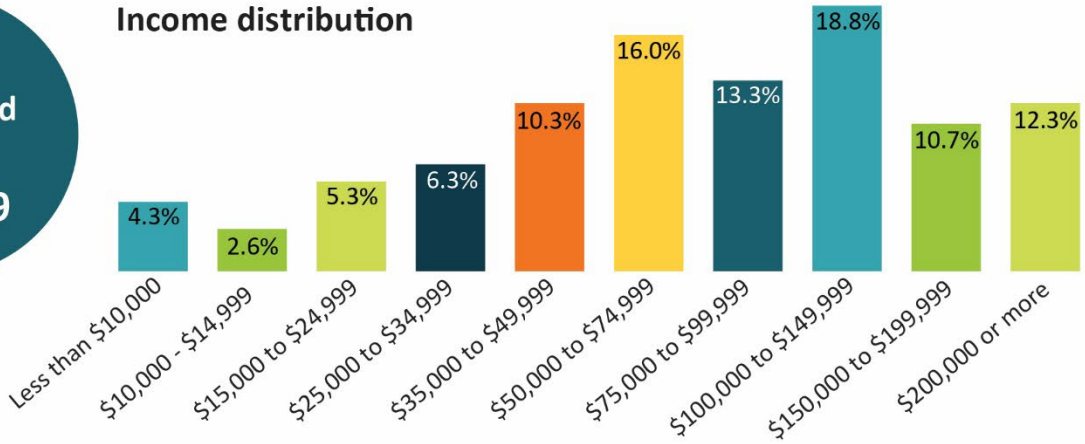
People 25 years and over



Less than high school diploma — 6.8%
High school diploma or equivalency — 24.0%
Some college, no degree — 20.9%
Associate's degree — 7.8%
Bachelor's degree — 25.1%
Graduate or professional degree — 15.5%

Median household income
$84,599

Income distribution



Total employment (nonfarm)

1,175,300

Employment by industry

- Trade, transportation and utilities: 229,100
- Professional business services: 182,700
- Health services and private education: 183,700
- Government: 155,300
- Leisure and hospitality: 119,800
- Manufacturing: 91,200
- Financial: 79,700
- Mining, logging and construction: 69,800
- Other services: 48,600
- Information: 15,400

Roadway miles

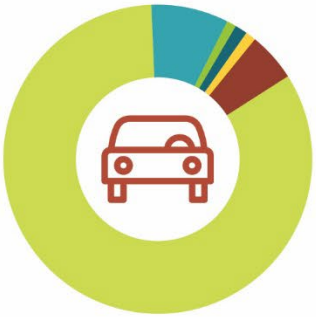


Interstate & freeway — 1,747 miles

Local roads — 4,739 miles

Total — 6,486 miles

Commuting to work



- Drove alone — 72.5%
- Carpooled — 7.1%
- Public transportation — 0.6%
- Walked — 1.1%
- Other means — 1.4%
- Worked at home — 17.2%

Public transit trips



Including RideKC and KC Streetcar

Average weekly trips **275,928**

SOURCES: American Community Survey 2020-2024, 5-year Estimates; National Transit Database, 2025; September 2026 (U.S. Bureau of Labor Statistics); MARC Regional Monthly Workforce Indicators and MARC Region Centerlines.

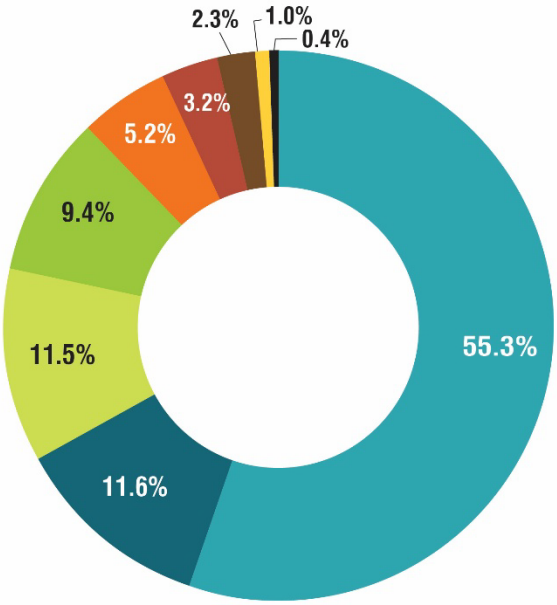
MARC



Budget At-a-Glance

- 2027 Revenues and Expenditures
- Expenditures by Fund
- Expenditures by Policy Goal Area
- Pass-Through Funds
- Long-Term Contingency Fund
- Staffing Trends

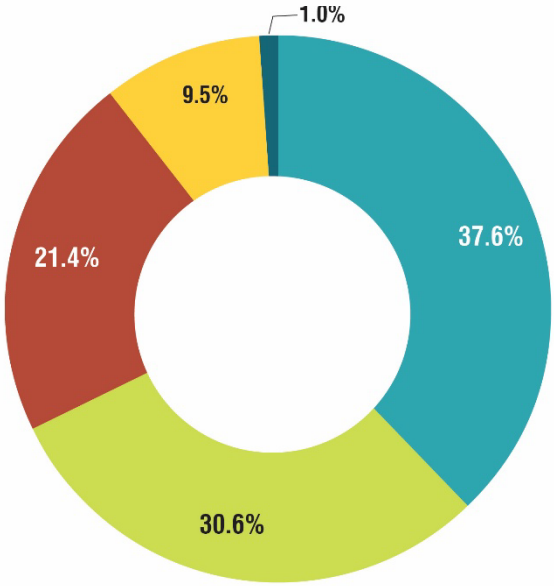
BUDGET AT-A-GLANCE — AGENCYWIDE



2027 REVENUES

- Federal and State Funds — $62,210,639
- Indirect Allocation to Clearing Fund — $13,073,520
- Other Local Funds — $12,979,939
- Contributed Services — $10,520,742
- Fees for Services — $5,847,672
- Private Funds — $3,645,056
- Local Dues and Fees — $2,570,332
- Transfers from Other Funds — $1,075,934
- Investment Income and Other Financing Sources — $550,000

TOTAL — $112,473,834



2027 EXPENDITURES

- Contractual Services — $41,884,734
- Personnel* — $34,025,507
- Direct Program Expenses — $23,801,765
- Contributed Services — $10,520,742
- Transfer to Other Funds — $1,075,934

TOTAL — $111,308,682

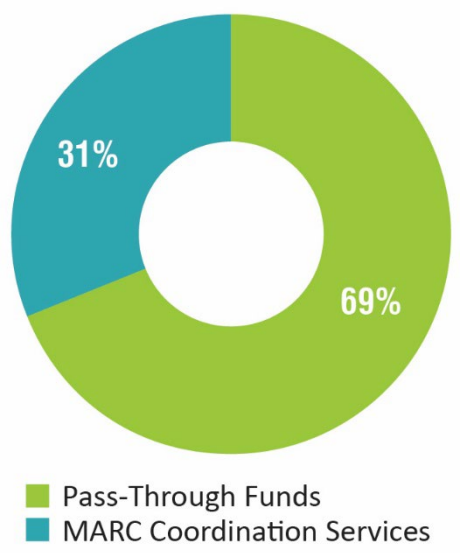
*Personnel includes salaries, indirect, fringe and rent. The Indirect Allocation to the Clearing Fund, shown as a revenue above, offsets indirect expenses included in Personnel. Note: Overall annual revenues and expenses often differ due to fluctuations in fund balances.

EXPENDITURES BY FUND CATEGORY	ACTUAL 2025	APPROVED 2026	REVISED 2026	BUDGETED 2027
General Fund	$1,821,861	$2,026,250	$2,745,464	$2,244,875
Special Revenue Fund	96,598,612	94,820,455	93,026,521	90,594,196
Enterprise Fund	1,762,627	1,676,475	1,820,921	3,910,124
911 Capital Fund	1,890,512	1,510,000	1,510,000	1,456,745
Indirect and Clearing Fund	11,554,992	12,601,336	12,563,223	13,102,742
Total Expenditures (Cash)	113,628,604	112,634,516	111,666,129	111,308,682
Less Contributed Services	(18,383,958)	(10,399,582)	(12,763,078)	(10,520,742)
NET EXPENDITURES	**$95,244,646**	**$102,234,934**	**$98,903,051**	**$100,787,940**

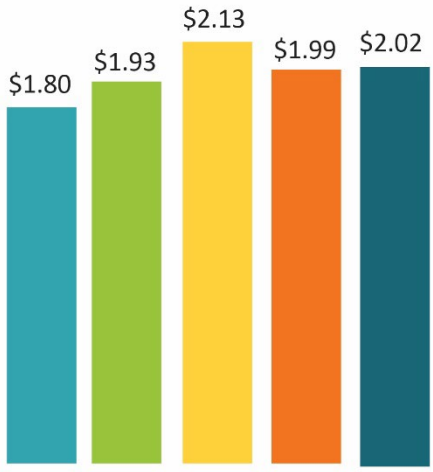
EXPENDITURES BY POLICY GOAL AREA	Approved 2026	Revised 2026	Approved 2027
EFFICIENT TRANSPORTATION AND QUALITY PLACES	$13,507,452	$13,990,698	$12,448,446
HEALTHY ENVIRONMENT	6,327,234	3,358,203	3,729,571
COMPETITIVE ECONOMY	100,746	1,177,705	980,211
EFFECTIVE LOCAL GOVERNMENT	2,179,785	1,449,638	1,372,730
SAFE AND SECURE COMMUNITIES	17,764,445	15,840,126	16,989,116
THRIVING OLDER ADULTS AND COMMUNITIES	16,390,111	18,871,542	18,374,010
QUALITY EARLY LEARNING	42,997,218	43,109,049	43,518,115

PASS-THROUGH FUNDS

Most of MARC's cash revenue is passed through to local governments and service providers.



LONG-TERM CONTINGENCY FUND (in millions)



MARC restricts at least half of the ending balance of unrestricted funds in the General Fund at the end of each year to serve as a general reserve fund for all agency operations.

STAFFING TRENDS (full- and part-time employees)



MARC



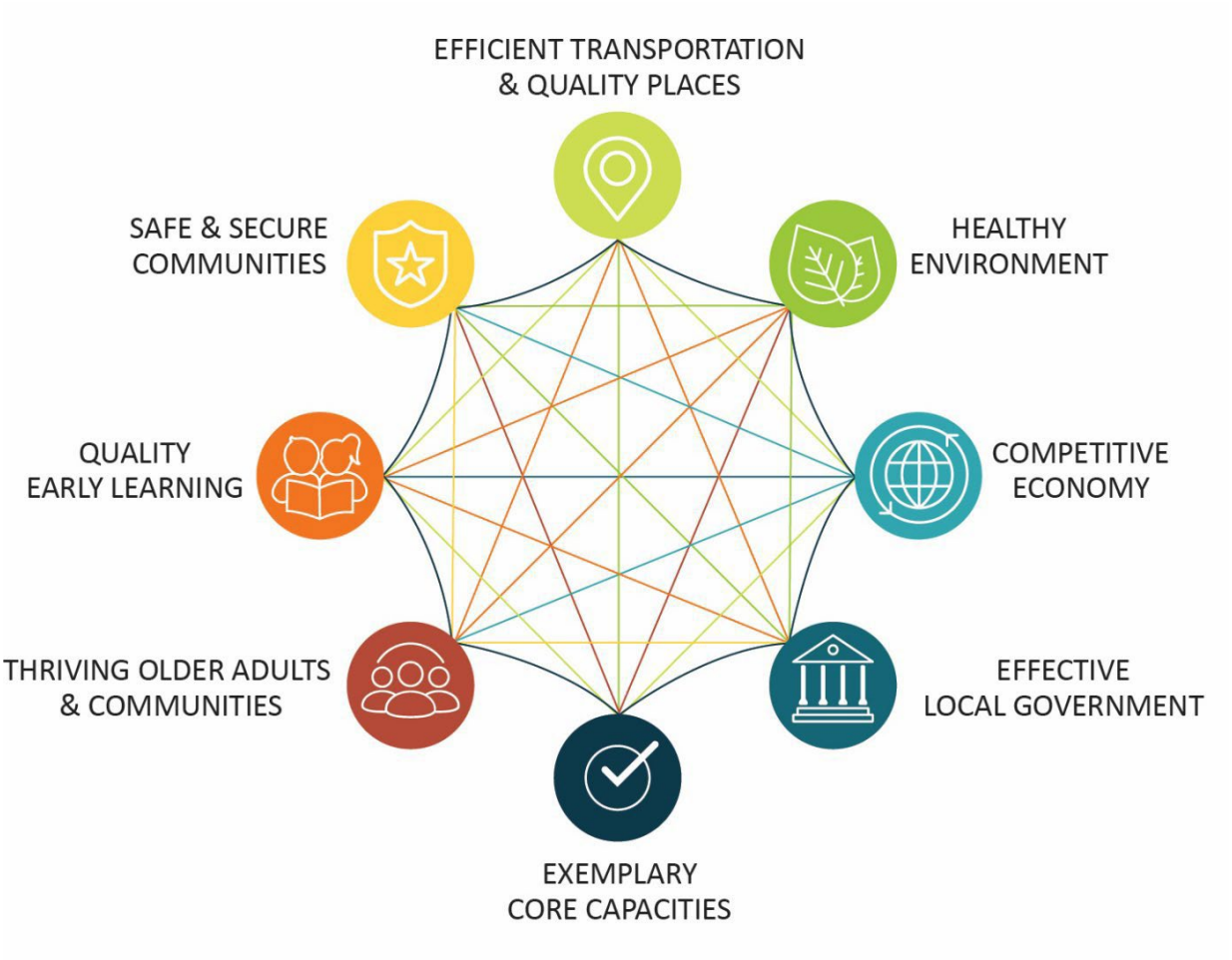
Policy Goals and Work Plan

- Exemplary Core Capacities
- Efficient Transportation and Quality Places
- Healthy Environment
- Competitive Economy
- Effective Local Government
- Safe and Secure Communities
- Thriving Older Adults and Communities
- Quality Early Learning

INTRODUCTION

MARC's work is organized around eight policy goals. Each plays an important role in achieving our vision:

"Greater Kansas City is a region of opportunity. Its robust economy, healthy environment and social capacity support the vitality of all its people, places and communities."



This section is designed to provide a clear picture of how revenues are allocated to achieve our overarching policy goals. The following pages provide a high-level budget overview with total revenues and expenditures for programs assigned to each policy goal area.

Many of the programs and initiatives in each policy goal area are highly interrelated and could easily be listed under multiple goals. For example, the air quality program is included in the Healthy Environment goal, even though much of its funding comes from federal and state departments of transportation. Programs have been included in logical goal areas based on policy outcomes, rather than by funding source or internal department organization.

With input from our many stakeholders, we continually evaluate our existing programs and initiatives, looking for ways to increase our impact in achieving our regional vision. In addition to programmatic changes, we also continually evaluate internal organizational structure, competencies and practices.

This 2027 work plan narrative is not intended to be a comprehensive list of all of MARC's work. It describes core responsibilities and priority focus areas for 2027, in addition to accomplishments from 2026, all of which advance our regional vision.

In 2027 we will complete a strategic planning process that will refine our priorities and provide guidance for longer-term choices around the work that we take on. Both that effort and our current planned work are based upon the themes of adapting to a changing funding environment, turning regional plans into lasting results, building lasting regional capacity, supporting local governments through change, and modernizing systems, technology and data. Changes from the strategic planning process will be incorporated in the 2028 Budget and Work Plan.

PERFORMANCE MEASURES

Our policy goals provide a framework around which we organize our work to achieve our regional vision. To accomplish this work, we must source and then braid together funding for programs that support our policy goals. Almost without exception, each funding source has specific and required outcomes. Achieving these outcomes requires that we strive for continuous program improvement and provide evidence of progress toward our broader policy goals. As we reviewed the compilation of our plans and programs, we worked to identify activities that:

- Directly impact the achievement of our goals.
- Offer clear and measurable results.
- Offer results that we at MARC have specific responsibility to achieve.

This is the fourth year of identified performance measures. Some measures are biannual so will not show data every year.

Performance Measures by Policy Goal Area

EFFICIENT TRANSPORTATION AND QUALITY PLACES

Program: Operation Green Light
Measure: Traffic Signal Controller Network Up-Time
2025 Actual: 94%
2026 Target: 100%
2026 Projected: 93%
2027 Target: 100%
Explanation: To ensure safety and maintain the efficiency of the Operation Green Light network, the standards established by the OGL Steering Committee set a measure for the traffic signal controller up-time for the OGL intersections on the MARC TransSuite server.

Program: Planning Sustainable Places (every two-year program)
Measure: Percent of funded Surface Transportation Program (STP)/Transportation Alternatives Program (TAP) projects that implement former MARC Planning Sustainable Places (PSP) program recommendations
2024 Target: 40%
2024 Actual: 37%
2026 Target: 40%
2026 Projected: 50%
2028 Target: 75%
Explanation: Projects that implement PSP program recommendations likely advance a large share of strategies to help meet ConnectedKC 2050 regional goals. Ideally, a high percentage of PSP program recommendations are being implemented across the region with MARC suballocated funds.

Program: Metropolitan Transportation Planning (every two-year program)
Measure: Percent of funded Surface Transportation Program (STP)/Transportation Alternatives Program Funds (TAP) projects which are aligned or highly aligned with regional vision stated in ConnectedKC 2050
2024 Target: 95%
2024 Actual: 97%
2026 Target: 95%
2026 Projection: 98%
2028 Target: 95%

Explanation: MARC strives to provide funding for projects that advance our shared ConnectedKC 2050 regional goals. Ideally, a very high percentage of funding recommendations are in alignment with our Metropolitan Transportation Plan.

HEALTHY ENVIRONMENT

Program: Water Quality Policy and Planning (every two-year program)
Measure: Percent of transportation projects funded that include green infrastructure components
2024 Target: 75%
2024 Actual: 68%
2026 Target: 75%
2026 Projection: 87%
2028 Target: 75%
Explanation: Green infrastructure is fundamental to complete streets. It conserves water quality, makes streets more walkable, reduces heat islands, creates habitat and adds beauty to the community.

COMPETITIVE ECONOMY

EFFECTIVE LOCAL GOVERNMENT

Program: Government Training Institute
Measure: Earned revenue from custom training and consulting services
2024 Actual: $158,266
2025 Target: $180,000
2025 Projected: $155,000
2026 Target: $160,000
2026 Projected:
2027 Target:
Explanation: GTI's goal is to provide high quality trainings, event planning and consulting services that directly address local government needs. GTI offers discounted rates for these services to GTI members. GTI is offering more custom trainings and right-sizing its open enrollment program to be more responsive to customer needs. Monitoring earned revenues ensures that GTI is covering its costs while preserving the affordability of its services.

SAFE AND SECURE COMMUNITIES

Program: Public Safety Communications: 911 Coordination
Measure: Number of Public Safety Answering Point (PSAP) personnel trained on core competencies
2025 Projected: 200 PSAP personnel per quarter
2026 Target: 210 PSAP personnel per quarter
2026 Projected 230 PSAP personnel per quarter
2027 Target: 200 PSAP personnel per quarter
Explanation: Through centralized training, 911 telecommunicators across the region are trained on legal studies, interpersonal perspectives, technical studies and skill development. Developing and maintaining enhanced skills of telecommunicators increases the effectiveness of emergency response in the community and reduces liability.

THRIVING OLDER ADULTS AND COMMUNITIES

Program: Community Health and Aging: Supportive Services
Measure: Implementation and reach of consumer-directed approach to services
2024 Actual: Added 89 enrollments
2025 Projected: Program was discontinued due to lack of funding
2025 Target: Program was discontinued due to lack of funding
Explanation: The goal of MARC's Community Health and Aging Department is to ensure access to information, supportive and supplemental services, and resources to empower the region's older adults to live and thrive in their communities through the power of choice. The consumer-directed approach allows individuals to identify and select their own service providers. Identification of the trajectory of client needs and outcomes is achieved by using valid and reliable instruments, and predictive analytics.

QUALITY EARLY LEARNING

Program: Head Start/Early Head Start
Measure: Elevating parent voice through parent engagement
2025 Target: 100 staff, community and parents trained, 700 participants in the Parent Café
2025 Projected: 32 staff, community and parents trained, 740 participants in the Parent Café
2026 Target: 55 staff, community and parents trained, 750 participants in the Parent Café
2026 Projected: 40 staff, community, and parents trained, 680 participants in the Parent Café
2027 Target: 75 staff community and parents trained, 600 participants in the Parent Café

Explanation: Parent engagement is critical to success of the Head Start program.

Program: Head Start/Early Head Start
Measure: Implementation of telehealth, mobile clinics and school-based well-check visits
2025 Target: 420 well-child visits
2025 Projected: 385 well-child visits
2026 Target: 450 well-child visits

2026 Projected: 498 well-child visits
2027 Target: 450 well-child visits
Explanation: Head Start children will have greater access to well-child visits through the use of telehealth, mobile medical clinics and school-based access, including clinics located in Excelsior Springs Early Childhood Center and Emmanuel Family and Child Development Center. This will result in an improvement in the children's overall health.

Program: Early Learning
Measure: Percentage of Early Learning programs participating in the Early Learning Program Profile that will implement and achieve at least one quality enhancement goal
2025 Target: 85%
2025 Actual: 90%
2026 Target: 85%
2026 Projected: 77%
2027 Target: 85%

Explanation: Implementation of quality enhancement measures will support the growth of teachers and improve the experience of young children enrolled in the program. High quality early learning programs prepare children for kindergarten and beyond by developing both cognitive and social-emotional skills.



CORE COMPETENCIES

Program: Financial and Grants Management
Measure: Percentage of operating costs held in reserves
2025 Actual: 10.34%
2026 Target: 9.94%
2026 Projected: 10.02%
2027 Target: 9.70%

Explanation: MARC's policy is to establish a long-term contingency fund that holds an amount equal to 12% of annual operating costs to protect the agency from risk by having a reserve of funds in place that can be drawn on for specific purposes. The funding available to build this reserve is from the unrestricted ending balance in the General Fund.

EXEMPLARY CORE CAPACITIES

MARC's Role:
Cultivate internal organizational excellence and maintain regional trust by investing in MARC's workforce, strengthening essential organizational capabilities and demonstrating our value to the region.

2027 Budget in Brief

Revenues and expenditures for MARC's core capacities are not reported in a separate budget; instead, costs for core services provided to internal staff and external partners are captured as direct expenditures paid by specific programs summarized on the previous pages or through the agency's indirect cost allocation.

Core Responsibilities and Primary Focus Areas for 2027

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Intergovernmental Relations	Sustain a year-round, relationship-centered intergovernmental relations program building trusted relationships, tracking policy developments, sharing objective regional expertise with policymakers, and advocating selectively only where the Board has authorized it.	Launch and implement program.
System Updates		Upgrade phone system. Implement a new financial management system. Upgrade servers.
FIFA World Cup 2026™ Support	Support regional needs related to the FIFA World Cup 2026™ and the host committee, KC2026.	Provide audit support for KC2026. Retain records.
Strategic Planning		Launch organization wide strategic planning efforts, including robust employee, member and stakeholder engagement.
Innovation	Foster and sustain continual improvement to internal processes. Plan and host Regional Innovation Forums.	Continue GTI webinars on topics, pulling from MARC expertise that are relevant to our region.
Digital Communications	Maintain and update marc.org and satellite sites. Train and support staff using the GrowthZone contact management database and email communication. Manage social media accounts.	Ensure compliance with new digital accessibility guidelines. Migrate website hosting to central hosting platform. Initiate content audits and design refreshes for key sites.
Strategic Communications	Provide strategic direction and effective implementation of MARC communications, including events, public outreach efforts and public comment.	Identify and track new measures for evaluating campaign impact. Provide media training to staff.
Community Engagement	Continue to convene community of practice for staff. Work with staff to integrate community engagement	Design and deliver staff training. Develop department-specific plans for implementing & utilizing engagement principles and tools.

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
	principles and tools in their work. Evaluate community engagement efforts. Continued development and maintenance of MARC's Public Participation Plan.	Identify funding opportunities to sustain community engagement work.
Technical Capacity	Create, maintain and update tools to distribute, analyze and visualize data. Strengthen regional partnerships to share data with and among community organizations.	Continue to grow partnerships and evaluate data delivery through technology options.
Research, Analysis and Data	Expand regional capacity to collect and store high-quality data; serve as a hub for data access and look for efficiencies. Help local governments and other partners make better use of data to solve problems through analyzing and visualizing data.	
Bi-State Commission	Provide administrative services, including convening the Commission and producing an annual report of remaining funds and expenditures.	
Grant Management	Administer more than 100 unique funding streams, documenting expenses and reporting to funding agencies as required.	Create new systems for grant development and review.
Resource Development		Create a protocol that reflects the full grant life cycle. Continue to build a grant toolkit for staff.
Human Resources	Lead on recruitment, facilitate open enrollment, manage pay plan and performance appraisal process. Support Employee Council.	Develop a community of practice for managers.
Financial reporting	Continue to provide MARC Board of Directors with regular financial reports.	Achieve GFOA distinguished certificates for 2027 Budget and Work Plan and 2026 ACFR. Incorporate new GFOA budget document requirements.
Cybersecurity	Manage cybersecurity risks. Provide cybersecurity training for staff.	Update cybersecurity policies.
Staff Engagement	Hold employee appreciation events. Issue an internal staff newsletter. Use and expand intranet site, Compass, to facilitate staff connection and engagement.	Evaluate data from employee survey as part of the strategic planning process; prepare recommendations to inform internal goals of the strategic plan.
Internal Sustainability Initiatives	Communicate and educate about green initiatives through in-person meetings, signage and digital media. Coordinate comprehensive office recycling, composting and durable tableware programs. Provide community engagement opportunities to staff.	Update recycling and composting signage and messaging. Promote green meeting practices. Explore green purchasing practices. Work with building management to green building practices and infrastructure.
Process Improvements	Continue to update fiscal policies and procedures. Document SOPs for new ERP.	Create and document new and improved processes through the new financial system. Train staff on new procedures. Finalize contract management and monitoring

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
		protocols; train staff. Update additional financial policies and protocols, including internal control policy and investment policy.
Records Management		Inventory paper records and develop a tracking system. Expand naming convention and file structure systems. Develop an electronic records management system.
Facility Management	Maintain MARC meeting and training spaces, fleet, and workspaces. Promote safety.	Continue to adapt to new office space, ensuring a welcoming environment for staff and guests.

Key Accomplishments from 2026

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
Intergovernmental relations	Shaped program and secure Board approval.
FIFA World Cup 2026™ Support	Supported tournament planning, technical capacity and communications. Worked closely with KC2026 on fiscal grant management.
Innovation	Convened partners around economic trends and issues. Planned and held a Government Training Institute seminar series on topics including MARC's Open Data Portal, the value proposition of public health and the economic forecast to raise awareness and understanding.
Digital Communications	Completed a redesign of AirQKC.org and KCRainkeepers.org. Developed digital accessibility guidelines and trained staff.
Strategic Communications	Integrated video and storytelling into MARC campaigns. PA staff completed group training series on graphic design and AP Style.
Community Engagement	Engaged MARC staff to develop key principles for community engagement. Developed & distributed a toolkit and protocol for MARC staff to enhance external stakeholder engagement. Convened a community of practice for staff. Reported on progress to the MARC Board.
Technical Capacity	Continued to explore and pilot emerging technologies, including AI. Launched and promoted a regional data portal. Partnered with local and national organizations to develop new insights through data and tools, such as the National Zoning Atlas and Missouri ALICE data.
Resource Development	Expanded the use of a library of documents and resources for grant writing and applications. Continued to build relationships with public and private funders. Launched a grant workgroup. Finalized a grant application protocol.
Human Resources	Developed and hosted professional development training. Updated and documented human resources processes related to the human resources information system. Digitized interview materials. Reviewed, adopted and shared the new Employee Handbook. Finalized career progression frameworks and refined job descriptions.
Financial reporting	Awarded Government Finance Officers Association (GFOA) distinguished certificates for the 2026 Budget and Work Plan and 2025 Annual Comprehensive Financial Report (ACFR). Provided MARC Board of Directors with regular financial reports. Continued to enhance reporting for program staff. Initiated process to align budget document to new GFOA requirements. Presented at national GFOA conference on MARC's shared services.
Cybersecurity	Implemented a new system for vendor management and process monitoring.
System Updates	Prepared to replace the financial management system. Managed transition of IT equipment to new MARC office building. Initiated upgrades and replacements for servers. Updated and finalized incident response plans.
Staff Engagement	Developed an annual employee satisfaction survey. Launched a mentorship program for interns and offered professional development training. Effectively shared information

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
	with staff during office move and executive director transition.
Internal Sustainability Initiatives	Provided staff community engagement opportunities. Promoted safe alternatives to household chemicals at Health & Wellness Fair. Transferred recycling, composting and durable tableware programs to the new office building.
Process Improvements	Enhanced internal awareness and visibility of credit card transactions. Updated fiscal policies and procedures and streamlined processes. Formalized and shared organizational protocols. Completed an update to the travel reimbursement process. Eliminated use of petty cash in alignment with best practices.
Records Management	Organized physical and digital files. Reduced off-site file storage.
Facility Management	Facilitated complete office move to 801 Penn. Developed new processes for efficient facilities management.

Staff Contacts

Carol Gonzales, Director of Finance and Administration
Amanda Graor, Director of Data and Digital Services
Frank Lenk, Director of the Office of Economic Research
Sasan Baharaeen, Information Technology Director
Erika Benitez, Finance Director
Joy Edwards, Grant Compliance and Engagement Manager
Kristin Johnson-Waggoner, Public Affairs Director
Jeramy Medlin, Administrative Services Director

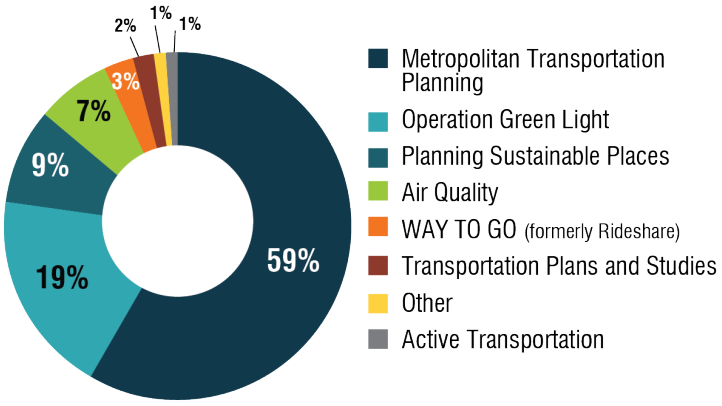
EFFICIENT TRANSPORTATION AND QUALITY PLACES

MARC's Role:
Shape a safe, balanced and efficient regional transportation system through coordinated planning, investment priorities and regional operations that connect people, places and communities.

2027 Budget in Brief

REVENUES	
Federal and State Funds	$9,024,573
Other Local Funds	703,314
Local Dues and Fees	1,134,000
Transfer from Other Funds	1,007,929
Contributed Services	641,060
Total Revenues	**$12,510,876**
EXPENDITURES	
Direct Program Expenditures	$524,440
Contractual Services	3,860,469
Personnel*	6,369,207
Transfer to Other Funds	1,007,929
Contributed Services	641,060
Total Expenditures	**$12,403,105**

2027 Expenditures by Program



**Personnel includes salaries, indirect, fringe and rent.*

Core responsibilities and primary focus areas for 2027

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Transportation Improvement Program	Maintain the region's inventory of federally funded and significant transportation projects. Work with state and local governments and transit agencies to manage ongoing program fund balances. Lead and complete TIP amendments and related modifications.	Adopt funding recommendations. Develop the 2028-32 TIP. Reevaluate scoring criteria for sub-allocated projects.
Transit Planning	Implement WAY TO GO and Smart Moves Plan recommendations with partners.	Launch a public education campaign to share awareness of the Smart Moves Plan. Launch a Smart Moves Kansas City Rail Corridor Feasibility Assessment. Advance corridor planning studies. Support local transit implementation efforts.
Transportation Safety	Support the Destination Safe Coalition. Update crash data dashboard. Report and analyze crash data; develop education and enforcement strategies. Advance the DS CSAP recommendations.	Promote the Destination Safe Comprehensive Safety Action Plan. Initiate Destination Safe Strategic & Operational Planning outcomes. Integrate recommendations from the action plan into other regional planning initiatives.
Active Transportation	Support public education campaigns for Bike Month and Walk to School Day.	Develop a region-wide resource focused on e-mobility regulations and laws. Print the Regional Trails and Bikeways Map.
Transportation Resilience		Complete phase two of the Transportation Resilience Study. Pursue resources to initiate phase three.

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Connected KC 2050 Update		Continue integrating other work into the Metropolitan Transportation Plan. Initiate the next plan with a planning horizon of 2060. Initiate updates to policies related to congestion management. Complete Streets and major river crossings.
Housing and Transportation		Complete and distribute the Housing and Transportation Coordination Study.
Centers and Corridors		Define and update centers and corridors in the region.
Planning Sustainable Places		Complete procurement. Launch 11 studies.
Modeling Capacity	Respond to requests for data and modeling information from partners and local governments. Convene regional model users work group meetings.	Complete the next-generation travel model; deliver trainings to model users.
Performance Management	Collect and analyze data to monitor progress toward regional goals and to fulfill federal reporting expectations.	Continue to refine target-setting methodologies and integrate targets into processes and programming work.
Freight Planning and Transportation		Continue supporting research and convenings focused on freight and economic development.
Operation Green Light	Work with KC Scout and other partners to coordinate regional transportation system operations and traffic incident management activities. Resolve traffic signal malfunctions and manage real-time incidents. Develop and implement traffic signal timing improvements for the region.	Continuing efforts of signal software enhancement and cyber security. Support real-time operations for I-70 closure. Advance real-time performance measures using ClearGuide. Advance the OGL strategic communications plan.
WAY TO GO	Support commuters with transportation resources. Host the annual Green Commute Challenge, Bike Month petting zoos, and other events. Promote transportation options in coordination with mobility partners.	Continue to expand employer outreach to ensure employees working all schedules and shifts have access to transportation options. Support commuters during I-70 closure, in partnership with MoDOT. Elevate brand awareness across the metro.
Tournament travel patterns		Complete FIFA World Cup 2026™ travel patterns after action assessment and share findings and develop recommendations.
Public Participation	Ensure ample opportunities for public engagement in transportation planning.	
Unified Planning Work Program	Complete the annual process to promote a unified approach to transportation planning that achieves regional goals and objectives.	
Committee Restructure		Review committee/roundtable structure and make adjustments, as needed. Review newly established committee bylaws and update as necessary.

Key accomplishments from 2026

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
Transportation Improvement Program	Solicited applications, evaluated submissions with committees, and developed funding recommendations for fiscal years 2029 and 2030. Amended the TIP eight times.
Transit Planning	Completed an update to the Smart Moves Plan. Established a transit planning roundtable as part of a committee restructuring effort.
Transportation Safety	Developed the administrative crash data dashboard. Adopted new safety performance measure targets-setting methodology. Adopted the Destination Safe Comprehensive Safety Action Plan (DS CSAP) and presented it to partner jurisdictions. Initiated the Destination Safe Strategic & Operational Planning.
Active Transportation	Completed an update to the Regional Bikeway Plan. Produced the 2026 Regional Trails and Bikeways Map, with special focus on FIFA World Cup 2026™ activity locations. Issued a white paper and model policy on e-mobility devices.
Transportation Resilience	Initiated phase two of the Transportation Resilience Study. Finalized a performance target for greenhouse gas emissions.
Connected KC 2050 Update	Integrated the Metropolitan Transportation Plan update into other planning documents, including the Unified Planning Work Program (UPWP) and Transportation Improvement Program (TIP).
Housing and Transportation	Launched a Housing and Transportation Coordination Study.
Centers and Corridors	Continued adding freight to reference maps. Launched a process to define centers and corridors in the region.
Planning Sustainable Places	Completed 17 studies. Selected and announced projects. Began procurement for 2027 studies.
Modeling Capacity	Advanced the next-generation travel model. Supported 12 state and local planning studies and projects.
Performance Management	Updated federally required targets. Adopted new voluntary targets.
Freight Planning and Transportation	Convened a freight and economic development roundtable. Integrated the plan into other planning documents.
Operation Green Light	Implemented traffic signal timings based on the work plan. Enhanced the regional traffic signal software. Supported in real-time FIFA World Cup 2026™ traffic management. Worked with Mission, Kansas to add traffic signals to the program. Responded to roadway incidents, traffic signal issues, and roadwork in real-time.
WAY TO GO	Expanded employer outreach, and hosted education and networking events. Provided transportation options for residents and visitors during the FIFA World Cup 2026™ through a partnership with KC2026. Supported 100+ commuters at seven events as part of the Green Commute Challenge. Coordinated with local chambers of commerce to share information about commute options. Hosted two e-bike petting zoos, which encourage residents to try different types of e-bikes.
Tournament travel patterns	Launched study and survey to collect and analyze information about impacts to travel during the FIFA World Cup 2026™.
Public Participation	Updated and adopted a revised Public Participation Plan.
Corridor Planning	Completed the Planning Environmental Linkages document for the Bi-State Sustainable Reinvestment Corridor transportation alternatives. Supported regional corridor planning projects.
Committee Restructure	Completed a comprehensive review of the MARC transportation committee structure with regional stakeholders to consolidate 11 committees to three committees and four roundtables.
Recertification	Addressed recommendations from federal recertification process.
Transit accessibility	Completed the Coordinated Public Transit Human Services Transportation Plan. Programmed FTA Section 5310 funds, which focus on accessibility.

Lead Policy Committees

Total Transportation Policy Committee — Co-Chairs Mayor Leonard Jones, Grandview, Missouri, and Mayor Eric Mikkelson, Prairie Village, Kansas

Sustainable Places Policy Committee — Co-Chairs Mayor Dean Katerndahl, Parkville, Missouri, and Councilmember Logan Heley, Overland Park, Kansas

Staff Contacts

Ron Achelpohl, Director of Transportation and Environment
Martin Rivarola, Transportation Planning Director
Ray Webb, Traffic Operations Director

HEALTHY ENVIRONMENT

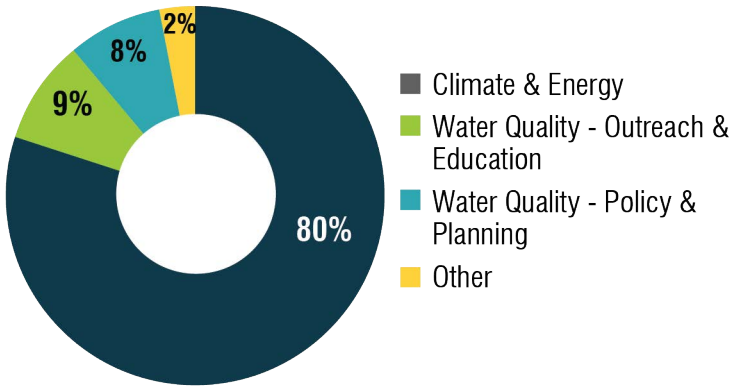
MARC's Role:
Promote community and environmental health through collaborative strategies that protect air, water and natural resources, reduce waste and support sustainable energy.

2027 Budget in Brief

REVENUES	
Federal & State Funds	$2,620,471
Private Funds	740,098
Other Local Funds	287,179
Fees for Services	65,000
Total Revenues	**$3,712,748**

EXPENDITURES	
Direct Program Expenditures	$2,683,882
Contractual Services	445,204
Personnel*	600,485
Total Expenditures	**$3,729,571**

2027 Expenditures by Program



Core Responsibilities and Primary Focus Areas for 2027

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Climate Action	Support local community climate action and align local and regional planning. Convene the Climate and Environment Council to foster collaborative plan implementation and guidance on regional sustainability initiatives. Integrate environmental priorities into regional plans and programs. Publish a newsletter.	Support the heat island reduction program with Evergy; hold regional heat island workshops. Complete the region's transportation system resilience assessment. Hold a storytelling-based event to advance the Kansas City Regional Climate Action Plan. Hold a Vibrant Success Stories event, focused on Planning Sustainable Places projects. Develop a policy scorecard to evaluate progress toward implementing the region's climate action plan. Complete status report for climate grant.
Air Quality	Implement the region's Clean Air Action Plan, including strategies related to transportation connectivity, technology and public engagement. Coordinate planning with state and federal agencies to ensure compliance with the Clean Air Act. Integrate air quality, climate, land use and transportation strategies. Produce daily SkyCast air quality forecast in partnership with meteorological partners. Respond to the new federal standards.	Coordinate with state and federal agencies on air quality compliance. Initiate targeted local government outreach. Launch training around air quality. Implement an air quality public awareness survey. Deploy community sensors for local needs, such as construction projects.
Water Quality	Offer small grants to organizations	Continue to facilitate adoption/implementation

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
	supporting water quality efforts in the region. Provide education, professional development and resources to partners and residents.	of the American Public Works Association 5600 Stormwater Standards and provide training for municipal and private development planners and engineers. Convene stakeholders focused on transportation and stormwater management; offer two workshops on complex stormwater and transportation design topics and two field trips. Host the biennial regional stormwater conference with 250 attendees expected.
Green Infrastructure	Host on-demand virtual trainings in English and Spanish focused on maintenance and inspection as part of the Mid-America Green Stormwater Infrastructure (GSI) Certification Program.	Host two-part GSI maintenance certifications, two field trainings on restoration based on the Riparian Restoration Guide, and three workshops on wetland conservation and restoration. Launch MetroGreen Plan update and secure funding to advance effort.
Solid Waste Management District	Work with Solid Waste Management District member communities to host mobile household hazardous waste collection events in five Missouri counties. Maintain and promote RecycleSpot.org and KCFoodWise.org. Participate in a statewide workgroup to develop extended producer responsibility policy for paint and battery recycling. Facilitate a year-round small-grant program to approximately 20 grantees.	Support drop-off recycling for aluminum cans in rural areas. Double the amount of food rescued in the region to 3 million pounds. Improve the RecycleSpot.org and KCFoodWise.org websites to more effectively engage the public. Award $953,000 in grants to community organizations in support of solid waste management efforts, with a focus on food waste composting. Elevate re-use options and activities.
Building Energy Efficiency		Complete 11 energy efficiency projects at local nonprofits. Initiate a procurement process and award contracts for the remaining 17 sites; complete construction. Conduct measurement and verification for 12 months after construction completion.
Outreach, Education and Engagement	Conduct annual outreach and education campaigns for air quality, water quality and recycling. Support workshops, training and conferences. Engage residents and stakeholders in efforts to support a healthy environment.	Expand and evolve communications and professional development opportunities focused on community health and resilience.

Key Accomplishments from 2026

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
Climate Action	With Evergy, supported implementation of the heat island reduction program, with 1,800 trees planted. Initiated the second phase of the region's transportation system resilience assessment. Held a Resilient Success Stories event. Completed three climate action playbooks targeted to small municipalities, neighborhoods and K-12 schools. Submitted FHWA PROTECT grant to advance transportation resiliency.
Air Quality	Activated 74 community air quality sensors and evaluated data. Launched redesigned the air quality public education website, AirQKC.org. Rebranded communications. Completed ozone action plan outreach; developed a toolkit for local governments. Coordinated with the state of Kansas on a smoke management plan. Prepared air quality information for KC2026 as part of FIFA World Cup 2026™ planning.
Water Quality	Facilitated adoption of the American Public Works Association 5600 Stormwater Standards. Delivered trainings for over 400 stormwater and restoration professionals on the adopted

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
	stormwater engineering standards and riparian restoration best practices. Completed the Little Blue River Flood Risk Mitigation and Ecosystem Restoration Feasibility Study in partnership with the U.S. Army Corps of Engineers and seven local governments. Promoted the launch of KCRainKeepers.org.
Green Infrastructure	Hosted a two-part green stormwater infrastructure (GSI) maintenance certification, as well as an additional three workshops for a total of 10 hours on riparian restoration for 142 leaders and practitioners (in partnership with five nonprofits and the City of Kansas City, Missouri). Developed and promoted a Riparian Restoration Guide tailored to the Kansas City region. Partnered with Bridging the Gap to promote the GSI training program.
Solid Waste Management District	Completed the ReLoop KC Plan for Material Recovery. Implemented strategic initiatives from the regional material recovery plan to promote borrow, rental, and repair options. Identified and tracked data related to waste-to-energy activities in the region. Awarded $795,538 in grants to community organizations to support solid waste management programs, such as mattress recycling and reusable service items at events. Supported recycling at local fanfest events during the FIFA World Cup 2026™ to reduce single-use plastic and composting contamination. Supported increased capacity for food rescue, with a focus on waste reduction at restaurants. Completed a battery collection study. In partnership with the Food Packaging Institute, added to-go cups to list of recyclables. Collected 377 tons of household hazardous waste through regional program events and facilities. Shared information with lawmakers on proposed changes to the Missouri Solid Waste Management Districts. Collaborated with state and regional partners to hold an event about management of organic materials. Presented at a national Food Systems conference and participated in local partnership forum for food systems planning. Completed a study on re-use hubs in the region, with a focus on household items.
Building Energy Efficiency	Finalized subrecipient agreements as part of the federal Renew America's Nonprofits grant to improve energy efficiency at local nonprofits. Initiated bids and awarded contracts for construction for 11 partners.
Brownfields Assessments	Completed brownfields assessment project focused on residential lots, multi-family properties and businesses in coordination with Kansas City, Kansas; Kansas City, Missouri; Wyandotte County; and Jackson County.

Lead Policy Committees:

Air Quality Forum — Rollin Sachs, Johnson County, Kansas, and Andy Savastino, Kansas City, Missouri

Water Quality Public Education Committee — Co-Chairs Hobie Crane, Platte County, Missouri, and Justin Stuedemann, Lenexa, Kansas

Solid Waste Management District Council — Chair Alderman Doug Wylie, Parkville, Missouri, and Vice Chair vacant

Climate and Environment Council — Co-Chairs Mayor Mike Kelly, Roeland Park, Kansas, and Mayor Damien Boley, Smithville, Missouri

Staff Contacts:

Tom Jacobs, Environment Director
Dianna Bryant, Solid Waste Management Program Manager
Karen Clawson, Air and Mobility Programs Manager

COMPETITIVE ECONOMY

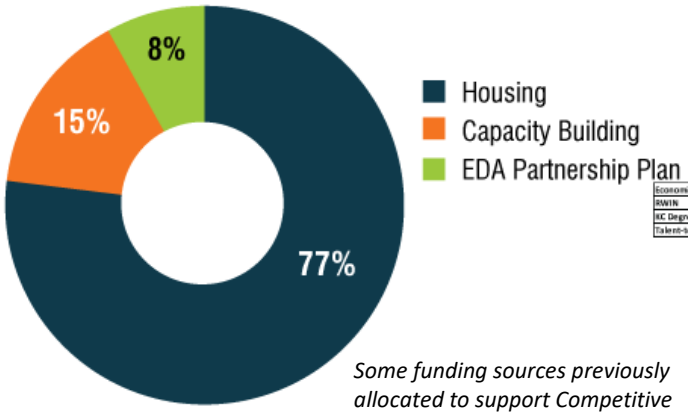
MARC's Role:
Advance the region's economic performance and affordability, and expand economic mobility through planning, research, data analysis and collaboration.

2027 Budget in Brief

REVENUES	
Federal and State Funds	$51,474
Private Funds	898,737
Contributed Services	30,000
Total Revenues	**$980,211**
EXPENDITURES	
Direct Program Expenditures	$114,000
Contractual Services	301,000
Personnel*	535,211
Contributed Services	$30,000
Total Expenditures	**$980,211**

***Personnel includes salaries, indirect, fringe and rent.**

2027 Expenditures by Program



Some funding sources previously allocated to support Competitive Economy initiatives have been redirected to other policy areas.

Core Responsibilities and Primary Focus Areas for 2027

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Housing	Produce data analysis and tools on regional housing issues. Maintain and promote online tools. Present to communities and organizations. Highlight Regional Housing Partnership work through newsletters and online articles.	Strengthen existing resources and define a path for MARC housing work. Engage the Regional Housing Partnership network in tangible outcomes. Convene Action and Impact Groups. Host the first annual regional housing summit. Implement findings from the housing needs assessment, network mapping and narrative change. Track Regional Housing Fund implementation and identify sustainable program support.
Workforce Development	Maintain an online dashboard of labor force data to track employment and unemployment trends.	Continue work with the Civic Council of Greater Kansas City to develop employer collaboratives in key career fields. Complete a capacity-building grant and relaunch the public sector workforce program. Launch a reimagined Regional Workforce Intelligence Network.
Census Data	Monitor planning for the 2030 Census. Analyze population data and track trends in income, poverty, educational attainment and housing costs.	Begin preparing for an update of Census addresses.

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Sector Strategies	Support regional sector strategies through research, analysis, stakeholder engagement and coordination.	Support KC BioHub and Critical Materials Crossroads through analysis and public engagement. Increase convenings around timely economic development issues.
FIFA World Cup 2026™ Support	Provide data, research and communications support for major event planning and regional coordination.	Support preparations for future major international sporting events.
Economic Development	Implement the Comprehensive Economic Development Strategy and KC Investment Playbook. Track and display building permits and new construction data.	Launch a multiyear strategy to maintain the Comprehensive Economic Development Strategy. Expand regional economic mobility discussions. Identify new funding opportunities as the region's Economic Development District. Develop a Small Cities Program plan. Secure the next three-year Economic Development Administration partnership grant.
Economic Research	Monitor trends, policy changes and other developments that may affect regional growth and economic prosperity.	Prepare a draft long-range economic forecast using a new land-use model. Partner with the Federal Reserve Bank of Kansas City on an annual Economic Outlook Conference. Continue producing multidisciplinary data stories on economic mobility.
Innovation	Convene partners around emerging economic, data and technology issues and connect regional stakeholders with MARC expertise.	Continue Government Training Institute webinars on topics relevant to the region, drawing on MARC expertise.

Key Accomplishments from 2026

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
FIFA World Cup 2026™ Support	Provided jurisdictions with tournament preparation guidance through an e-newsletter series.
Workforce Development	Supported implementation of a talent-pipeline management system through data and analysis. Launched a capacity-building grant to integrate workforce development into MARC programs and processes.
Sector Strategies	Supported application processes for KC BioHub and Critical Materials Crossroads. Identified Kansas investment projects related to both initiatives. Contributed to the Bipartisan Policy Center's Key Considerations for Data Center Development.
Economic Development	Integrated economic development, housing, transportation and workforce strategies through studies and activities. Supported state and multistate economic-development initiatives. Partnered on the National Zoning Atlas and Missouri ALICE data.
Economic Research	Continued the Economic Outlook Conference partnership with the Federal Reserve Bank of Kansas City. Updated the long-range forecast to reflect immigration policy changes. Shared regional demographic and economic trends. Completed an economic mobility study and partnered on a regional wealth disparities report.
Housing	Launched housing narrative research and campaign development. Defined a research agenda and introduced Regional Housing Partnership branding. Began a housing needs assessment and housing transportation coordination study. Completed stakeholder network mapping; strengthened partnership governance; held an accessory dwelling unit competition, four policy events and two short-term-rental roundtables; launched the

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
	Regional Housing Fund; and applied for a PRO Housing grant.
Innovation	Convened partners around economic trends and issues. Launched a Government Training Institute seminar series featuring MARC's Open Data Portal, public health value and the economic forecast. Developed an Opportunity Zone 2.0 portal to support local government nominations.

Lead Committees:
Regional Workforce Intelligence Network — Co-Chairs Lara Vermillion, Blue Springs Chamber of Commerce, and
Keely Schneider, Workforce Partnership
Greater Kansas City Regional Housing Partnership Coordinating Council – Co-Chairs Councilmember Holly Grummert, Overland Park, Kansas, and Mayor Pro Tem Ryana Parks-Shaw, Kansas City, Missouri
Technical Forecast Committee – Chair vacant

Staff Contacts:
Frank Lenk, Director of the Office of Economic Research
Amanda Graor, Director of Data and Digital Services
Hannah Mitchell, Regional Housing Program Manager
Lisa Danbury, Small Cities Program Manager
Jay Heermann, Data Services Manager
Sara Hintze, Digital Services Manager

EFFECTIVE LOCAL GOVERNMENT

MARC's Role:

Convene Enhance local government capacity to meet community needs through regional collaboration, shared services, professional development and technical assistance.

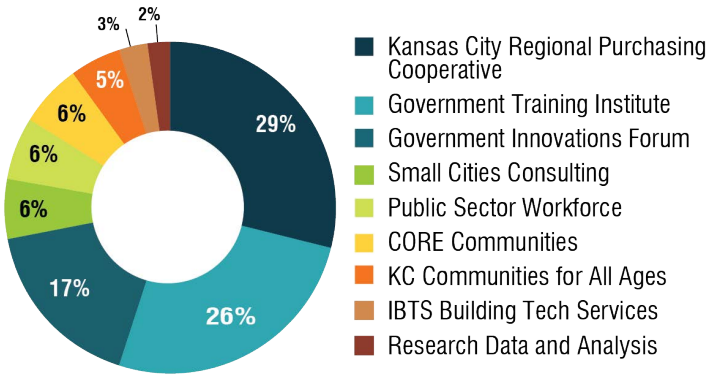
2027 Budget in Brief

REVENUES	
Federal & State Funds	$(487)
Private Funds	133,804
Other Local Funds	112,803
Local Dues & Fees	305,598
Fees for Services	520,148
Total Revenues	**$1,071,866**

EXPENDITURES	
Direct Program Expenditures	$60,227
Contractual Services	260,371
Personnel	1,052,132
Total Expenditures	**$1,372,730**

***Personnel includes salaries, indirect, fringe and rent.**

2027 Expenditures by Program



Core Responsibilities and Primary Focus Areas for 2027

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Shared Services	Administer cooperative agreements with partners for regional shared services related to IT, grants, compensation and building development.	Complete a strategic plan for the regional purchasing cooperative and implement the program. Reconvene the Kansas City Regional Purchasing Cooperative Council. Assess shared services needs across MARC membership.
Event Management	Provide event support and leadership for internal and external convenings.	Develop a menu of services and structure internal team to support needs.
Membership engagement	Convene the First Suburbs Coalition to address issues unique to first suburb communities and share information. Grow and support self-organized partnerships to pilot regional collaborative strategies, including an Eastern Jackson County, Missouri, partnership among the cities of Blue Springs, Independence, Grandview, Lee's Summit and Raytown and the CORE Communities.	Create and implement a strategic plan for external engagement.
Partner Engagement	Continue to support partner needs.	Provide ongoing support of the 988 mobile

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
		crisis collaborative. Continue to work strategically with the Metropolitan Official Health Agencies of the Kansas City Area group.
Capacity building		Expand support for partner engagement through a community of practice to support best practices in engagement. Continue to provide a strategic approach to supporting the Metropolitan Official Health Agencies of the Kansas City Area committee.
Outreach	Issue monthly Management Matters newsletter to share local government updates and changes, including funding opportunities and upcoming events. Convene local governments to support information sharing and collaboration.	Develop a comprehensive department communication strategy and calendar to better manage member communications.
GTI		Continue seminar series and the Metro Manager Program. Develop strategic partnerships to support the professional development and career progression of public sector employees. Provide technical assistance, including meeting facilitation, communities of practice and strategic planning. Develop and deliver training on hosting effective meetings and meeting facilitation. Work with training programs across MARC to more effectively communicate available training opportunities to our members.
Public Sector Workforce		Establish a business plan for the sustainment of KCGovJobs.org. Engage communities to share resources. Convene HR and hiring managers to focus on pathways within organizations.
Small Cities Program	Provide grant administration services and technical assistance to small cities, including water and sewer projects, flood buyouts and other programs when requested. Expand capacity to support small cities by cross-training staff and offering new services	
GIS	Through direct services provided by MARC, expand GIS service support to small cities, helping local governments build internal capacity and coordination with other municipalities.	Evaluate and streamline a suite of existing tools available to view, analyze and download available data.
Data Management	Strengthen MARC's ability to collect, store, share, access and use data effectively internally and in support of external projects and member governments.	Support local activities in advance of 2030 Census including supporting local governments through the Local Update of Census Addresses process.

Key Accomplishments for 2026

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
Shared Services	Kicked off a strategic plan for the ongoing evolution of the regional purchasing cooperative to align with member needs. Launched a new salary survey tool to help members compare salaries for key positions.
Event management	Enhanced special event management services. Offered GrowthZone support for staff, including best practices and resources. Developed an internal protocol for MARC meeting management.
Partner Engagement	Evaluated available federal grants and led sustainability and strategic planning for ongoing support of the Eastern Jackson County co-responder program and the 988/mobile crisis response collaborative, wrapping up the last year of funding. Expanded support for partner engagement through a community of practice to support best practices in engagement. Provided a strategic approach to supporting the Metropolitan Official Health Agencies of the Kansas City Area committee.
Capacity building	The community engagement work goes here. Grant-funded. Protocol. Public health capacity building. Evaluated and consolidated public health services and support across the agency. Evaluating meeting structure and intent. Facilitated workshops. Formalized grant standards and community of practice.
Outreach	Supported FIFA World Cup 2026™ planning and coordination. Facilitated community engagement and event planning in support of MARC programs. Piloted new engagement strategies around member services. Evaluated and redesigned digital communications.
GTI	Supported the delivery of training for a variety of MARC programs. Provided grant writing and technical training. Launched a seminar series on the open data portal and the value proposition of public health in addition to a roundtable discussion on the economic forecast. Launched new cohort in the Metro Manager Program. Began development of a plan to communicate member value of GTI dues.
Public Sector Workforce	Expanded the KCGovJobs.org public sector jobs board and supported local governments in publishing jobs. Provided additional content on internships and related workforce information. Attended career events to connect local governments to local talent.
Small Cities Program	Met the evolving needs of member communities. Supported existing projects with administrative, planning and information resources. Responded to technical assistance inquiries with information sharing, outreach and referrals.
Aerial Imagery	Completed the 2026 aerial imagery cooperative flight, including quality assurance of imagery.

Lead Committees:

First Suburbs Coalition — Co-Chairs Aldermen Theresa Garza, Raytown, Missouri, and Ian Graves, Prairie Village

Regional Housing Partnership Coordinating Council — Co-Chairs Mayor Pro Tem Ryana Parks-Shaw, Kansas City, Missouri, and Councilmember Holly Grummert, Overland Park

Metropolitan Official Health Agencies of the Kansas City Area — Co-Chairs Charlie Hunt, Johnson County Department of Health and Environment, and Darrell Meinke, Clay County Public Health

Staff Contacts:

Ashley Hand, Director of Local Government Services
Amanda Graor, Director of Data and Digital Services
Julie Phillips, Capacity Building and Partnerships Manager
Ashlyn Stone, Events and Member Engagement Program Manager

SAFE AND SECURE COMMUNITIES

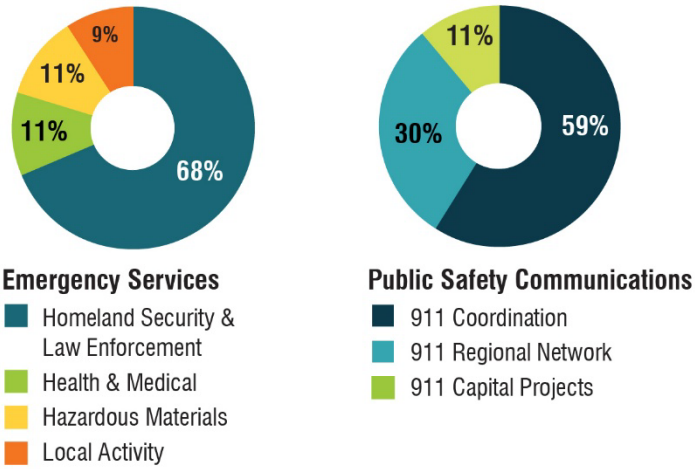
MARC's Role:
Strengthen regional safety, preparedness and resilience through reliable 911 and emergency communications, coordinated planning, training and response capabilities.

2027 Budget in Brief

REVENUES	
Federal & State Funds	$4,690,957
Private Funds	93,404
Other Local funds	11,863,852
Local Dues & Fees	468,719
Fees for Services	100
Investment Income	200,000
Contributed Services	59,014
Total Revenues	**$17,375,946**
EXPENDITURES	
Direct Program Expenditures	$7,271,992
Contractual Services	5,017,260
Personnel*	4,510,850
Contributed Services	59,014
Total Expenditures	**$16,859,116**

Personnel includes salaries, indirect, fringe and rent.

2027 Expenditures by Program



Core Responsibilities and Primary Focus Areas for 2027

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Regional Preparedness, Homeland Security and Emergency Management	Coordinate the region's all hazards preparedness enterprise through governance and partner engagement; THIRA/SPR risk and capability assessment; strategic and operational planning; training and exercises; and information, resource and operational coordination. Sustain shared capabilities across emergency management, law enforcement, fire/EMS, healthcare, public health, PIOs, communications, hazardous materials, critical infrastructure (including cyber security) and community partners.	Implement the 2027–29 Regional Strategy and priority FIFA World Cup 2026™ improvement actions to strengthen regional readiness, situational awareness, interoperable communications, mutual aid and resource coordination. Align planning, training, exercises and investments with identified capability gaps; deliver trainings and design and deliver exercises; strengthen PrepareMetroKC.org and cross-sector engagement; and evaluate training to ensure regional preparedness needs are effectively addressed.
Regional EMS, Hospital and Public Health Preparedness and Coordination	Sustain 24/7 regional health and medical coordination system linking EMS, hospitals, public health and emergency management to protect continuity of care during emergencies. Maintain plans, duty-officer coverage, information-sharing systems, patient-	Protect healthcare continuity during cyber and extended infrastructure disruptions; improve hospital communications and patient tracking; update regional mass-casualty and ESF-8 plans; expand EMS whole-blood capability; including implementing a whole blood demonstration project and

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
	movement capability and redundant communications. Monitor vaccine availability, immunization activity and disease threats. Strengthen regional systems through policymaker education, communications and coordination, patient transport initiatives, cooperative purchasing, EMS student scholarships and expanded community paramedic programs.	coordinate response to emerging disease threats.
Hazardous Materials Preparedness	Strengthen regional hazardous-materials readiness through Tier II risk data, compliant and representative bistate LEPC/LEPD governance, public-private planning, regional response-team capability, modeling, training and multi-jurisdictional exercises.	Update the regional hazardous material plan and hold related exercises. improve facility, chemical and responder information; sustain common modeling tools; and deliver priority training and equipment investments.
Special Events and Regional Incident Coordination	Coordinate regional public safety, emergency management, health and medical, hazardous materials, communications and resource-sharing support for large-scale and special events ensuring partners operate from shared information.	Complete FIFA World Cup 2026™ grant and administrative closeout in cooperation with KC 2026; convert lessons into regional plans, training and exercises; institutionalize scalable coordination practices; and preserve partnerships and capabilities for future major events.
Emergency Services Grant Stewardship, Procurement and Project Delivery	Secure and administer federal, state, local and partner funds; manage compliance, reporting, procurement, contracting, reimbursement, property and project tracking, and closeout; and translate regional priorities into completed planning, training, exercise, equipment and capability investments.	Manage 8-10 overlapping awards, restricted funding and changing federal requirements; apply for future funding and continue to secure local contributions, strengthen procurement, contracting and project tracking; align investments with the regional strategy, THIRA/SPR, Integrated Preparedness Plan and regional priorities.
Next Gen 911	Upgrade equipment and provide capacity for system improvements.	Expand a program to advance photo and video transmission, and language translations. Increase system capacity to improve redundancy and security.
911 Training	Offer courses and trainings to hundreds of dispatchers through online and in-person courses. Train roving peer support members for command-level and dispatcher teams who provide 24/7 support by phone or text. Offer a free wellness app to all dispatchers. Share training tips.	Offer mental health and wellness trainings.
911 Cybersecurity	Prioritize cybersecurity initiatives to identify and mitigate threats, including patch management and firewall installations.	
Public Safety Answering Point (PSAP) Support	Monitor and respond to requests from PSAPs and jurisdictions.	
Interoperable Communications	Collaborate with partner agencies on sustainment plans to continue operations for MARRS. Respond to inquiries.	

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Data Analysis and Mapping	Partner with cities and counties to share mapping best practices. Work with cell phone providers to ensure accurate customer records. Ensure accuracy through data audits and test calls. Improve quality of data.	Update aerial imagery. Conduct a carrier cell sector audit focused on AT&T. Identify any new map data layers that could be beneficial to dispatchers.
Software and Hardware Upgrades	Keep 911 software up to date following manufacturer recommendations. Continue planned lifecycle replacements of hardware and software.	
Outreach	Hold the annual Telecommunicators Appreciation Celebration and Outstanding Performing Awards. Coordinate educational events and presentations. Respond to inquiries. Facilitate a contest to encourage map error reporting. Send out monthly newsletter to dispatchers. Engage with county and city staff to share information about 911 mapping projects, Next Generation 911 and data sharing.	
Administration and Financial Management	Provide quarterly financial reporting to the Public Safety Communications Board. Monitor reserves and prepare capital plan.	
State Support	Support NG911 initiatives in Kansas and Missouri. Serve on state 911 board committees.	

Key Accomplishments for 2026

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
Regional Preparedness, Homeland Security and Emergency Management	Advanced the regional strategic plan to strengthen situational awareness, bi-directional information sharing and capability development. Updated the Regional Coordination Guide (RCG) Resource Annex ahead of the FIFA World Cup 2026™ and convened private-sector partners to develop RCG ESF-14 for cross-sector business and infrastructure coordination, along with a supporting annex. Coordinated updates to RCG ESF-15 with communications stakeholders, expanded participation in the regional resource-sharing agreement to 38 agencies, and convened partners to develop the Family and Friends Notification, Reception Center and Family Assistance Center operations plans. Integrated AI into emergency preparedness and operations, and hosted an AI forum for emergency managers. Delivered 51 regional training courses to strengthen responder capabilities and regional preparedness. Led 13 exercises with support and participating in 14 other partner exercises. Advanced after-action review, improvement planning.
Regional EMS, Hospital and Public Health Preparedness and Coordination	Strengthened regional health and medical readiness by completing healthcare cyber and extended-downtime assessments, updating the regional mass-casualty plans, advancing electronic patient tracking and EMS-to-hospital communications, supporting whole-blood capability, though training and securing resources for a demonstration project, and coordinating surveillance, training and response for emerging disease

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
	threats. Prepared coordinated information and held trainings and exercises. Held a federal patient movement exercise. Monitored progress and status of rural health transformation funding.
Hazardous Materials Preparedness	Updated the regional hazardous material plan and developed and conducted a functional exercise with over 100 participants. Expanded a project to identify facilities that should be added to the hazardous materials listings. Implemented a common hazmat regional modeling program. Secured priority investments for regional hazmat teams.
FIFA World Cup 2026™ Planning and Support	Coordinated 44 days of regional emergency services support leveraging relationships from across the region. Hosted lead-up workshops, exercises and trainings and supported more than 160 courses and 25 exercises across multiple years. Supported the Regional Coordination Center through staffing and information and resource sharing during the tournament. Amplified proactive public health messaging and supported coordinated EMS planning and hospital communications. Gathered lessons learned and developed an after-action review incorporating hazardous materials preparedness, healthcare response, hospitals and public health in preparation. Advised and supported KC2026 with an application process for $59 million in safety and security funding. Provided grant administration support.
Grant Stewardship, Procurement and Project Delivery	Administered approximately $10 million in homeland security funding and supported approximately $59 million in FIFA World Cup 2026™ safety and security investment, including working with 12 sub recipients, seven agencies and 140 mutual aid partners serving six jurisdictions to submit reimbursements. Submitted Kansas SHSP and UASI applications under compressed timelines and managed procurements, contracts, reimbursements and regional projects. Applied for three hazardous materials grants and four health and medical preparedness grants and managed multiple grant closeouts.
Next Gen 911	Moved 911 network equipment and operations as part of MARC office move, utilizing public safety funding. Implemented a program with Johnson County, Kansas; Kansas City, Missouri; and Independence, Missouri, to advance photo and video transmission, as well as language translation support.
911 Training	Trained 210 personnel per quarter. Supported 700 dispatchers during the FIFA World Cup 2026™. Pursued opportunities to incorporate AI into scenario-based training, serving 200 dispatchers. Refreshed and redesigned training e-newsletters.
Public Safety Answering Point (PSAP) Support	Supported Pleasant Hill, Missouri, as the city prepared to decommission its PSAP, in addition to assisting with the opening of the Lee's Summit Joint Operations Center, the relocation of American Medical Response, construction of the Ray County E911 PSAP and a remodel of Belton's PSAP.
Interoperable Communications	Facilitated an effort with a consultant to evaluate Metropolitan Area Regional Radio System (MARRS) equipment to determine replacement schedules and secure efficient pricing for regional agencies.
Data Analysis and Mapping	Added airports, helipads, hospitals and schools to dispatcher map data. Conducted a carrier cell sector audit focused on Verizon.

Lead Policy Committees

Regional Homeland Security Coordinating Committee — Co-Chairs Bryan Dehner, Overland Park, Kansas, and Donna Lake, Lee's Summit, Missouri

Mid-America Regional Council Emergency Rescue —Chair Dave York, Lee's Summit, and Vice Chair Mark Heath, Kansas City, Kansas Metropolitan Emergency Managers Committee —Chair Jared McPhee, Overland Park, Kansas, and Co-Chair Jason Bonney, Central Jackson County Fire Protection District

Hazardous Materials Emergency Preparedness Alliance (KS Local Emergency Planning Committee/MO Local Emergency Planning District) — Missouri LEPD Chair Jason Bonney, Central Jackson County Fire Protection District, and KC Mid-America LEPC Chair Lane Sekavec, Union Pacific Railroad

Health Care Coalition — Kansas Metro Health Care Coalition Chair Andy Marshall, University of Kansas Health System, and Health Care Coalition Chair Steve Hoeger, University Health

Public Safety Communications Board — Co-Chairs Mayor Kris Turnbow, Raymore, Missouri and Deputy Chief Eric Houston, Overland Park, Kansas

MARRS Management Council — Co-Chairs Major Ron Legg, Kansas City Missouri Police Department, and Worth Hunsinger, Johnson County Emergency Services, Emergency Communications Division

Staff Contacts

Ashley Hand, Director of Local Government Services
Erin Lynch, Emergency Services and Homeland Security Program Director
Eric Winebrenner, Public Safety Communications Program Director

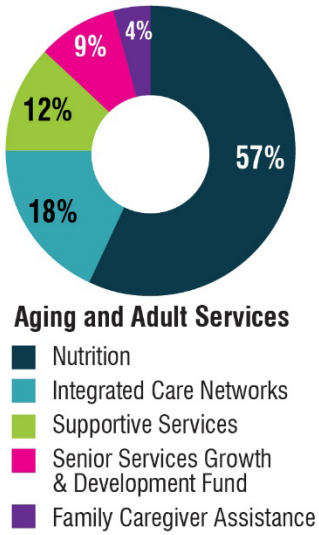
THRIVING OLDER ADULTS AND COMMUNITIES

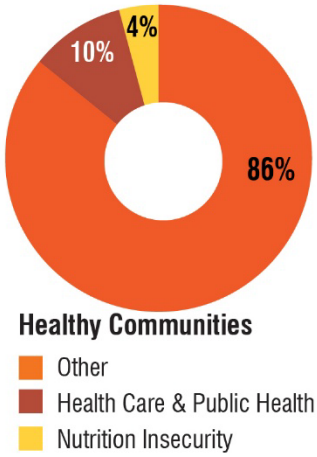
***MARC's Role**:*
Empower our region's residents and strengthen community infrastructure through person-centered services that promote independence, healthy living and engagement for all ages.

2027 Budget in Brief

REVENUES	
Federal & State Funds	$11,112,401
Private Funds	1,398,294
Local Dues & Fees	88,138
Fees for Services	5,162,134
Contributed Services	1,499,925
Total Revenues	**$19,273,683**
EXPENDITURES	
Direct Program Expenditures	$10,776,176
Contractual Services	2,414,892
Personnel	3,653,017
Transfer to Other Funds	30,000
Contributed Services	1,499,925
Total Expenditures	**$18,374,010**

2027 Expenditures by Program





***Personnel includes salaries, indirect, fringe and rent.**

Core Responsibilities and Primary Focus Areas for 2027

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Advanced Community Care Hub (Community Support Network)	Secure funding to sustain program, expanding size and network services. Further align data systems.	Support more participants, enhance shared services and advance cooperative purchasing benefiting community-based partners. Build and strengthen partnerships with behavioral health organizations. Work with the Healthcare Institute for Innovations in Quality to analyze and share heart failure post-discharge care transitions impact. Secure funding for trainings, strengthen program infrastructure, and augment statewide collaboration.
Older Adult Services	Support and sustain a variety of services for older adults, including: • **Nutrition**: Work with partners to provide home-delivered meals to older adults and people with disabilities. • **Caregiving**: Provide care management, GRANDPass respite program and in-home services. • **Supportive services**: Coordinate nutrition, transportation, in-home care, legal, care management and	Establish alternative payment models for clients who do not qualify for assistance programs. Expand family caregiver support and services, including legal and guardianship support. Monitor funding opportunities to expand work. Host at least one Give 5 volunteer matching program cohort and continue fundraising efforts.

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
	other services for older adults and support the volunteer ombudsman program. • **Service quality**: Ensure clear, accurate monitoring of all services and activities to enhance quality.	
Nutrition Incentives	Improve access to fresh produce for SNAP users, provide economic opportunity to grocers and farm-direct locations, and address food deserts.	Continue to work toward state funding to sustain and expand the program.
Produce Prescription	Provide patients with options to redeem fresh produce incentives at grocery stores and receive nutrition education.	Expand access to KC Fresh Rx, including virtual classes. Increase grocery and retail partner participation. Continue partnership with Samuel U. Rodgers Health Center to engage community health workers (CHWs) in recruiting. Identify CHW partnerships to advance the program in rural Kansas.
Community Health Workers (CHWs)	Support efforts to expand training for CHWs, increase the number of agencies employing CHWs and use of the sustainability toolkit to establish reimbursement mechanisms. Develop and distribute advocacy materials to promote the profession. Convene CHWs and employers. Continue education opportunities.	Align CHW workforce efforts with the Mid-America Community Support Network (CSN) Community Care Hub and community paramedic models.
Veteran-Directed Care	Connect veterans to services from regional VA medical centers. Advocate for support for veterans to address the needed level of care.	Increase the number of veterans served.
Ombudsman	Improve the quality of care for long-term care residents. Educate families, facility staff and residents in long-term care facilities about their rights and self-advocacy. Increase awareness and involvement in long-term care issues including inappropriate discharges. Maintain and support the volunteer core.	Continue to provide service and support for residents in long-term care facilities.
Evidence-Based Programming	Advance comprehensive evidence-based programs, leveraging an existing contractual network of community-based providers.	Provide evidence-based programming on depression and anxiety. Launch a caregiver-focused evidence-based program.
Community Health		Launch a wastewater monitoring dashboard in partnership with local public health departments to track respiratory illnesses in the region.
Education and Engagement	Support education and engagement activities, including legislative education efforts. Collaborate with statewide groups.	Continue education and engagement activities, including: • **Communities for All Ages**: Support and recognize cities for their age-inclusive work. • **Give 5**: Host cohorts. • **Leadership in Aging Network**: Hold regular meetings and annual legislative event.

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
		• **Silver-Haired Legislature**: Provide support across MARC's service region. • **Community events**: Host the annual Age Positive and Age of Celebration events. • **Legislative outreach**: Share impact of food-is-medicine programs and other efforts with local and state lawmakers. • **CHWs**: Convene CHWs and employers to support collaboration. Develop tools and offer technical assistance. • **Nutrition education**: Host KC Fresh Rx cohorts. • **Senior centers**: Analyze and integrate data on nutrition education sessions. Provide education on how to prevent scams and fraud.
Data Management		Continue to explore interoperability pathways. Expand dashboard capability and data analysis.

Key Accomplishments from 2026

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
Advanced Community Care Hub (Community Support Network)	Secured funding for evidence-based programs. Successfully completed a USAging Center of Excellence workplan. Strengthened statewide collaboration. Won Phase 1 of the Administration for Community Living Health at Home Challenge award to reach dual (Medicaid and Medicare) and near-dual eligible residents across Missouri, increasing days at home and reducing total cost of care. Coordinated with rural hospitals in Missouri's ToRCH pilot serving 75 people with home-delivered meals and home safety improvements. Partnered with two hospitals to offer a heart failure post-discharge care transitions program.
Older Adult Services	Expanded transportation access services to Cass County. Operationalized KC Meal Link as a meal distribution center. Hosted 12 children at three summer camps through the GRANDPass respite program. Convened a gathering with the Missouri Department of Health and Senior Services and Clay County Senior Services in Kansas City to advance local efforts to implement the Missouri Master Plan on Aging.
Nutrition Incentives	Expanded Double Up Food Bucks to 173 locations in Missouri and Kansas.
Produce Prescription	Hosted one cohort and secured funds to sustain KC Fresh Rx, a food-is-medicine program. Evaluated activities. Explored ways to expand participation and simplify the referral process for providers, including launching patient self-referral.
Community Health Workers (CHWs)	Promoted tools and technical assistance to sustain services and improve CHW integration into healthcare and community teams through reimbursement. Offered trainings. Expanded the program into correctional facilities.
Veteran-Directed Care	Served additional veterans and expanded program.
Evidence-Based Programming	Initiated regional provider training for mental health focused evidence-based programming. Added additional community-based organizations to the network. Trained three community-based organization staff members to facilitate program and nutrition seminars. Added an evidence-based program focused on reducing social isolation. Onboarded four new partner organizations, all with bilingual staff.
Education and Engagement	Continued education and engagement activities, including: • **Communities for All Ages**: Launched digital toolkit. Hosted aging-in-place ADU design competition that incorporated elements of universal design. • **Give 5**: Hosted four cohorts.

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
	• **Leadership in Aging Network**: Held regular meetings and annual legislative event. • **Silver-Haired Legislature**: Provided support covering MARC's service region. • **Community events**: Held annual Age Positive and Age of Celebration events. • **Legislative outreach**: Shared impact of food-is-medicine programs, such as medically tailored meals, KC Fresh Rx and Double Up Food Bucks, with local and state lawmakers. • **CHWs**: Convened CHWs and employers. Developed and promoted tools and offered technical assistance. Enhanced integration of CHWs into healthcare teams and the community. • **Nutrition education**: Held six nutrition education classes as part of KC Fresh Rx. • **Senior centers**: Gathered data on nutrition education sessions. Provided scam and fraud prevention education.
Data Management	Launched a unified client management system for Area Agency on Aging and the Community Support Network (CSN) Community Care Hub. Explored interoperability options. Digitized risk management, including monitoring.

Lead Policy Committees:

Commission on Aging — Chair Joan McDowd

Community Health Worker Collaborative — Co-Chairs Dr. Manuel Solano, retired, Samuel U. Rodgers Health Center and Alma Vargas, Misión Alcance and CHW trainer

Staff Contacts:

Kristi Bohling-DaMetz, Director of Community Health and Aging

Bethany Reyna, Program Director

QUALITY EARLY LEARNING

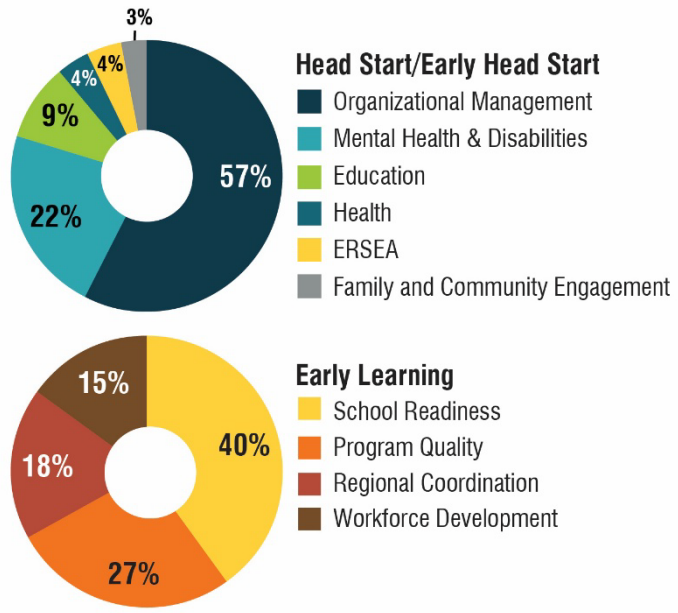
MARC's Role:
Build a robust regional early learning system through strategic and collaborative leadership, strong families, skilled teachers, quality programs and sustained, sufficient funding.

2027 Budget in Brief

REVENUES	
Federal & State Funds	$34,740,519
Private Funds	380,718
Fees for Services	69,730
Transfer from Other Funds	38,005
Contributed Services	8,290,744
Total Revenues	**$43,519,716**
EXPENDITURES	
Direct Program Expenditures	$799,240
Contractual Services	29,018,744
Personnel	5,409,387
Contributed Services	8,290,744
Total Expenditures	**$43,518,115**

***Personnel includes salaries, indirect, fringe and rent.**

2027 Expenditures by Program



Core Responsibilities and Primary Focus Areas for 2027

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Stakeholder Coordination	Share resources with stakeholders.	Continue recruitment and implementation for Child Care Works. Host an event connecting families and policymakers. Coordinate with area nonprofits to host workforce recruitment efforts. Support connections with policy makers.
School Readiness		Enhance reporting regarding child outcomes with PreK Cooperative coaches and administrators to support the use of data for instruction. Continue school readiness assessments for the Head Start program.
Physical, Mental and Developmental Wellness		Expand doula services for Early Head Start parents. Maintain 10% enrollment for students with disabilities. Apply Children's Services Fund of Jackson County support to allow for additional mental health services for children, families and staff.
Health Screenings	Support families and students through mobile health clinics and telehealth.	Add Concorde Career College nursing students to support health screenings at direct service providers.

FUNCTION / SERVICE	CORE RESPONSIBILITY	PRIMARY FOCUS AREAS FOR 2027
Program Support Network		Support ongoing training and technical assistance. Continue to increase use of the childcare subsidy in Missouri for centers and home-based providers.
Workforce	Develop and promote entry points to grow and sustain the early education workforce.	Support Head Start teaching staff in obtaining degrees at the University of Central Missouri. Work in collaboration with Head Start directors in supporting staff with meeting Head Start educational requirements.
Parent and Community Engagement	Support Head Start parent curricula to empower families to improve parenting and life skills.	Partner with the University of Missouri to increase father involvement efforts.
Program Profiles	Continue implementing the Family Child Care and Early Learning program profiles.	Expand the Early Learning Program Profile to Child Care Works providers.
Project Approach	Offer the Young Investigators Training to educators and coaches and provide follow-up coaching. Hold the annual Project Approach KC Exhibit. Share exemplary projects from around the MARC Head Start network.	Complete transfer of Project Approach website content to MARCHeadStart.org.
Central intake	Perform central intake for all MARC Head Start programs.	
Community Leaders	Build awareness of the resources available to families and professionals navigating the state's early care and education system.	
Communications	Effectively share information and resources about MARC Head Start and early learning.	Implement strategic communications regarding childcare to increase community awareness and knowledge.
Facility Improvements	Monitor and evaluate Head Start facilities to maintain standards and safety.	Improve an additional preschool playground at the Thomas Roque Head Start facility.

Key Accomplishments from 2026

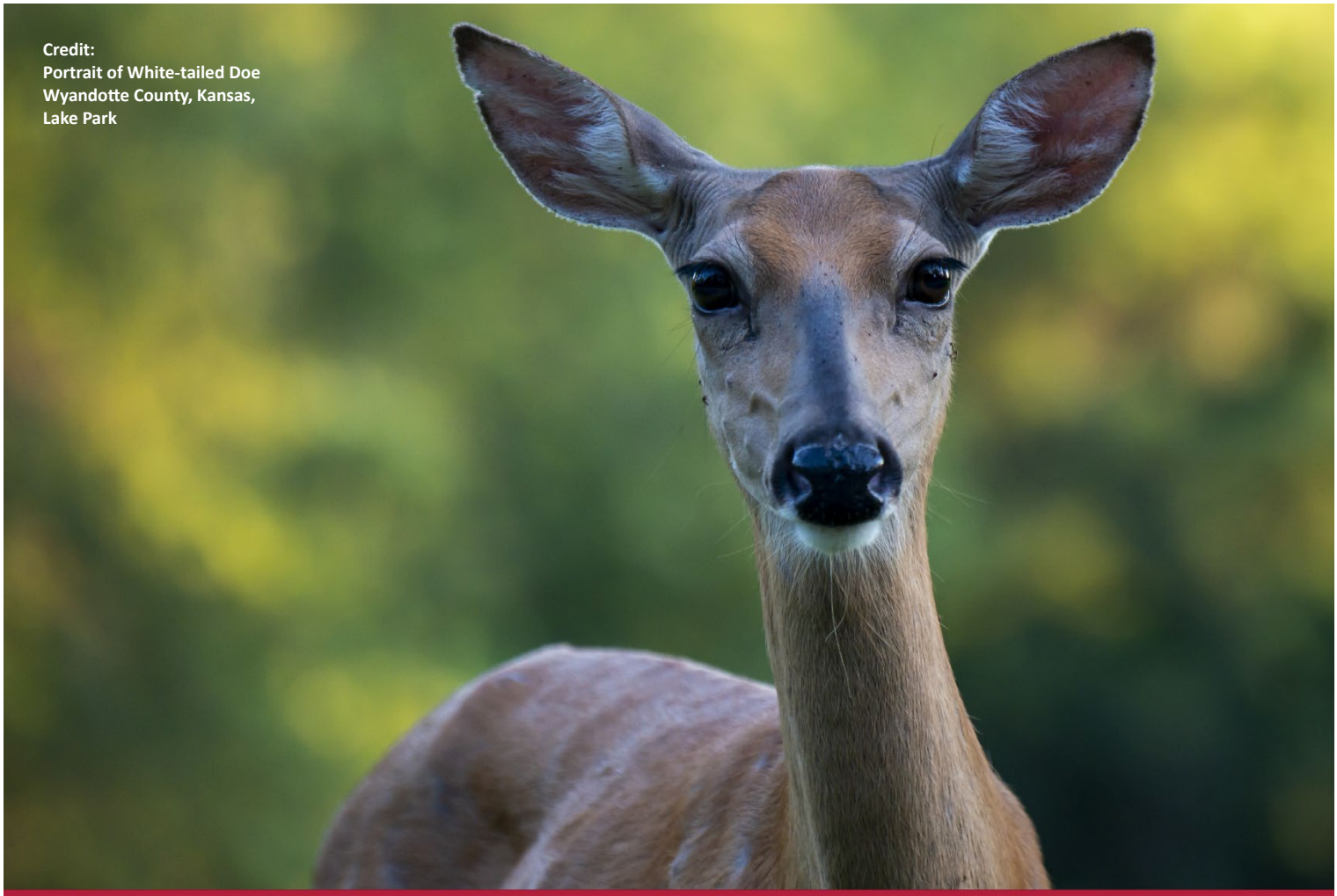
FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
Stakeholder Coordination	Advanced the implementation of Connecting the PIECES KC. Hosted an early education summit with policy makers and business leaders. Continued recruitment and implementation for Child Care Works. Enhanced the ECEinKC.org website. Coordinated with area nonprofits to host workforce recruitment efforts. Supported connections with policy makers.
School Readiness	Increased communication with PreK Cooperative coaches to support teachers in using data for instruction. Continued school readiness assessments for the Head Start program. Updated school readiness assessment and trained 55 new educators and 452 veteran educators across Head Start and the Kansas City Pre-K Cooperative.
Physical, Mental & Developmental Wellness	Used American Heart Association incentive funding to launch doula services for Early Head Start parents. Maintained 10% enrollment for students with disabilities.
Health Screenings	Expanded a partnership with Kansas City University to provide additional health services to families and parents. Added AccessKC as a partner to provide vision screenings and glasses.
Program Support Network	Supported technical assistance and more than 100 training clock hours for over 500 registrants. Increased use of the child care subsidy in Missouri.
Workforce	Supported Head Start teaching staff in obtaining degrees at the University of Central

FUNCTION / SERVICE	KEY ACCOMPLISHMENTS FOR 2026
	Missouri. Graduated the final cohort of the Refugee Family Childcare Microenterprise Development Program.
Parent and Community Engagement	Supported two parents in attending Missouri Head Start advocacy training, eight parents in participating in the Regional Parent Advisory Council and over 350 parents in participating in Parent Cafés parent curriculum.
Communications	Worked with media outlets to share program stories, including about the Child Care Works program. Led communications locally and nationally on awareness for childcare funding. Hosted an education event for media demonstrating different types of childcare providers. Hosted a childcare provider bus tour for stakeholders and media.
Facility Improvements	Completed a preschool playground, renovated a kitchen, and improved the fire system and roof at the Thomas Roque Head Start facility. Supported facility improvements at Render's Hope.

Lead Committees:
Mid-America Head Start Advisory Board — MARC Board of Directors
Mid-America Head Start Advisory Committee — Chair Molly Merrigan
Mid-America Head Start Policy Council — Chair Shalese Coleman

Staff Contacts:
Dr. Toni Sturdivant, Director of Early Learning
Kasey Lawson, Head Start Director

MARC



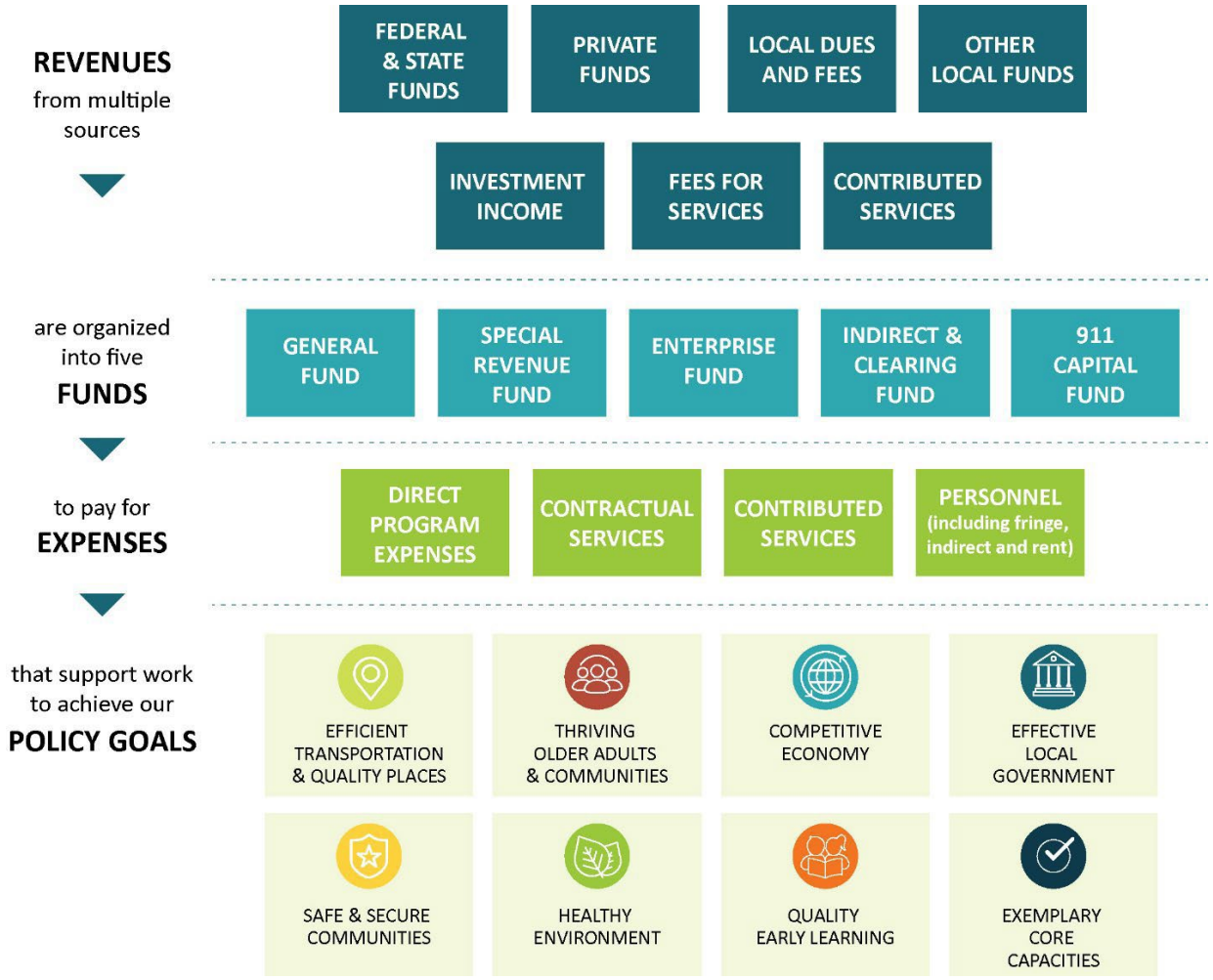
Credit:
Portrait of White-tailed Doe
Wyandotte County, Kansas,
Lake Park

Budget Highlights

- Budget Structure
- Revenue Highlights
- Expenditure Highlights
- Indirect Costs
- Long-Term Contingency

BUDGET STRUCTURE

MARC's budget is complex and includes several types of revenue sources and expenditures, that while tracked within funds, are also tracked by individual grants and projects within grants. Most revenues come from federal, state and private grants. Local government dues and fees for services make up a smaller, but significant part of the budget. Contributed services (the value of cash, personnel time and goods and services that are used as in-kind match for grant funds) are also tracked as both a revenue and an expenditure. Per federal guidelines, MARC uses an indirect cost allocation method to charge indirect and fringe benefit costs to grants and programs based upon worked hours. MARC is also intentional in continuing to fund a long-term contingency fund. The following pages provide a high-level overview of these critical budget elements, along with notable changes in 2026 and for 2027.



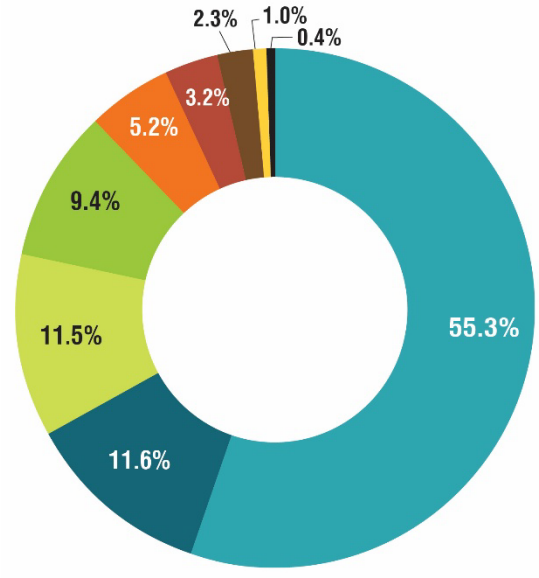
REVENUE HIGHLIGHTS

MARC receives funds through federal, state and philanthropic grants, local government dues and contributions, program income, fees for services and investment income. The majority of MARC's revenues are categorical in nature and must be spent for the purposes for which they were given.

Like other councils of government, MARC has been formally designated to have an official role in certain federal and state programs, but MARC has a much broader scope than many of its counterparts. MARC serves as the official Metropolitan Planning Organization (MPO) for the Kansas City region, which encompasses specific roles and tasks related to transportation planning and air quality. Other official roles include serving as the Area Agency on Aging for five counties, the Head Start grantee for three counties, Child Care Works intermediary for 4 counties, the administrator for Solid Waste Management District for five counties and the Local Emergency Planning Committee for eight counties. Through an interlocal agreement, MARC administers the regional 911 system for 11 counties. MARC also administers federal and state homeland security grants awarded to the Kansas City region. MARC is the designated Economic Development District for the region's nine counties.

MARC also receives financial support from the region's strong network of philanthropic foundations to fund (or supplement federal funding for) a wide range of initiatives to meet community needs, including programs that address an aging population, public health and nutrition, housing and economic mobility. Philanthropic funds are also used to test innovative new models and support new approaches to collaborative regional and community problem solving and oftentimes are a valuable match for federal funds.

2027 budgeted revenues have decreased only $637,000 compared to the 2027 Budget. While grants have stopped and started throughout the year, this small change in total revenue shows general stability at this time.



2027 REVENUES

- Federal and State Funds — $62,210,639
- Indirect Allocation to Clearing Fund — $13,073,520
- Other Local Funds — $12,979,939
- Contributed Services — $10,520,742
- Fees for Services — $5,847,672
- Private Funds — $3,645,056
- Local Dues and Fees — $2,570,332
- Transfers from Other Funds — $1,075,934
- Investment Income and Other Financing Sources — $550,000

TOTAL — $112,473,834

Note: The Indirect Allocation to the Clearing Fund, shown as a revenue above, offsets indirect expenses included in Personnel in the expense chart on page 65.

■ Notable Changes in 2026 and 2027

As indicated by the work plans outlined in the policy goal areas, our overarching goals remain mostly the same from year to year. Some programs, such as transportation planning and services for older adults, support ongoing work and have had consistent funding streams over many years. Some, like the Head Start grant, must be reapplied for periodically. However, many of MARC's programs and projects are shorter term by nature. These types of grants support studies and projects that develop recommendations to address current and future concerns. Some include immediate and short-term projects that tackle urgent or very timely issues, and some are stand-alone projects that fit as part of a longer-range plan.

During 2025, the new federal administration created change at an unusually fast pace. MARC responded to ensure that resources continued to support the Kansas City region in ways that were also consistent with federal and regional goals. That instability calmed somewhat by the end of 2025, and during 2026 most grants remained intact and while fewer, some new and different grants became available. The revised 2026 budget and the 2027 budget reflect the following new and ending programs.

New Grants and Programs in 2026 and 2027

Core Capacities

FIFA World Cup Grant Program (FWGCP) - $400,000
Started 4/6/26
The Kansas City region was selected as a host city for the 2026 FIFA World Cup™, and the newly formed coordinating agency, KC2026, received a $59.2M safety and security grant. KC2026 contracted with MARC to provide comprehensive fiscal management, grant administration, and compliance support services for the FWCGP award in close coordination with KC2026 and the Missouri Department of Public Safety.

Healthy Environment

EPA WPDG Conserving and Restoring Wetlands - $293,334 federal, $73,334 community match
Starts 1/1/27
This EPA funding will allow MARC to advance a regional wetland conservation program in the Kansas City metro area by facilitating the adoption of newly updated regional stream, riparian and wetland buffer standards and the use of a soon to be completed Practical Guide to Riparian Restoration. The new standards, once adopted by area local governments, will conserve and restore approximately 94,800 acres of wetlands and riparian areas over the next 25 years.

Competitive Economy

U.S. Department of Housing and Urban Development (HUD) Community Projects Funding. Subrecipient to LISC - $200,000
Started 10/26
This funding is to be used for program support for the Regional Housing Partnership (RHP). The grant is a one-time award from HUD and can be used to cover expenses related to the Regional Housing Partnership between 2025-2028. This award supports MARC's housing goals as it will provide general operating support for the RHP to engage in cross-sector, region-wide collaboration and coordination to build an effective and healthy housing system that expands and sustains access to attainable housing across the Kansas City region.

Effective Local Government

DOJ Automated License Plate Readers Expansion for Law Enforcement - $1,031,000

Started 10/1/26

This is the second grant from Department of Justice given for the purpose of increasing solvability of violent crimes in the cities of Independence, Missouri and Kansas City, Missouri. Project activities include the installation of approximately 114 automated license plate readers (ALPRs) at 31 high traffic intersections and crime hot spots based on crime data. Expected outcomes include increased sharing of intelligence across jurisdictional boundaries, increased and faster crime clearance rates, and increased sharing of ALPR data across more than 10 law enforcement agencies in the Kansas City region.

Safe and Secure Communities

FIFA World Cup Grant Program - $100,000

Started 3/1/26

As a subrecipient for Homeland Security funded by FIFA World Cup Grant Program, MARC provided coordinated regional support to help ensure safety, security and reliable communications before and during the tournament. 75% of the funding was dedicated to regional coordination and special event planning and 25% dedicated to communications and technical coordination. The work built on ongoing regional preparedness efforts by bringing together public safety, emergency management, homeland security, communications and other partners to identify gaps, update plans, support training and exercises, and coordinate local, state and federal engagement. Through this support, KC2026 served as a convener and technical resource to help align regional partners, distribute timely information and support communications throughout the tournament period.

Thriving Older Adults and Communities

PIT-Infrastructure Regional Wastewater Monitoring Dashboard - $333,000

Started 8/1/26

This work, funded by a grant from the New Venture Fund, will develop a method to normalize wastewater testing data from disparate sources, enabling the public health departments in our region to better understand the spread of infectious diseases across invisible jurisdiction boundaries and understand a regional picture of public health. The use of AI to efficiently apply predictive analytics will provide the opportunity to focus possible public health interventions in the highest risk, highest impact areas.

Clay County Senior Services KC Meal Link Platform - $40,000

Started 1/1/26

Funding to support exploration and analysis of a meal ordering and payment platform.

MDHSS Community Health Worker (CHW) Training – Year 1: $95,000, Year 2: $73,042.01

Started 3/1/26

MARC coordinates CHW supervisory training sessions to train individuals for CHW supervision, train-the-trainer sessions to prepare individuals to teach CHW Core Competency Curriculum, and workforce development training to increase knowledge and skills of CHWs. Funding is also provided for Diabetes Self-Management Program, a statewide collaboration designed to support individuals with diabetes in managing their health through evidence-based programs and the KC Fresh Rx program.

USDA GusNIP Produce Prescription Program – $483,570
Started 9/15/26
MARC provides nutrition education and nutrition incentive funds for Medicaid patients who have experienced food insecurity in the last year and have or are at risk for diabetes and hypertension. Builds on the last four years of KC Fresh Rx program development and the relationships the Double Up Food Bucks program has developed with Kansas City area grocery stores. Supports developing new relationships with more health care clinics in the greater Kansas City metro area.

Beyond the Walls Program, Kansas Department of Health and Environment – $40,000; Kansas Health Foundation – $212,675
Started 3/1/26
The Beyond the Walls grant project aims to increase work experience and employment opportunities for justice-involved individuals at correctional facilities by training, certifying and employing them as Community Health Workers

Administration for Community Living Health at Home Challenge – $200,000
Started 5/19/26
This is challenge prize funding for advancing community care networks and health care organizations addressing the whole-person health needs of dually eligible and near-dually eligible Medicare and Medicaid beneficiaries. These networks link hospitals and healthcare providers to community-based organizations that provide critical in-home service necessary to achieving health outcomes.

ACL Chronic Disease Self-Management Education Program – Year 1: $409,149, Year 2: 401,856, Year 3: $388,601
Started 8/1/26
Through a statewide initiative, this program develops capacity (e.g., instructors, partnerships and referral networks) to increase the number of older adults and adults with disabilities in the target population who participate in evidence-based chronic disease self-management education and support programs.

Quality Early Learning

Administration for Children and Families One-Time Supplemental Nutrition Award – $106,034
Started 9/14/26; Ended 10/31/26
This supplemental funding for our CORE grant is supporting nutrition and healthy eating initiatives for Head Start children and families. This investment directly advances a core objective within MARC and its network partners' five-year strategic plan: to deliver holistic (physical, mental and developmental) services that support the well-being of Head Start children, families and staff.

Children's Services Fund of Jackson County, Infant and Early Childhood Mental Wellness Initiative – $615,000
Starts 1/1/27
This grant will increase support in social and emotional development by strengthening our preventative services, while also providing support for teachers who have children with challenging behaviors. This funding will help to ensure that children and their families we serve have access to high-quality, trauma-informed and developmentally appropriate mental health supports.

Kauffman Foundation; Kids Win Missouri, FY 26-28 – $624,790
Started 6/1/26
The project seeks to scale Child Care Works (CCW), a cost-sharing model, to expand access to affordable, quality child care for modest- and middle-income families in Kansas City. It aims to increase workforce participation and economic mobility by leveraging public, private, and philanthropic investments and strengthening the early childhood system.

Ending Grants and Projects

Efficient Transportation and Quality Places

USDOT Safe Streets and Roads for All – $400,000 federal, $29,250 state, $70,750 community match
Ended 10/2/26
This award was used to update the Transportation Safety Plan to meet Safe Streets for All (SS4A) Action Plan requirements, conduct supplemental planning activities such as developing a crash data dashboard, and conduct a vulnerable road user assessment. The activities will enhance our Transportation Safety Plan to be a Comprehensive Safety Action Plan, which includes activities such as public engagement, equity considerations, project prioritization scoring for safety and equity, and identifying systemic countermeasures.

Healthy Environment

EPA KC Regional Brownfields Coalition Assessment – $600,000
Ended 9/30/26
The work funded by this grant was performing hazardous waste Phase I and II Environmental Site Assessments on three priority sites and additional sites as remaining funding allowed. Projects were located within the jurisdictions of Jackson County, Unified Government and the City of Kansas City, Missouri.

EPA Climate Pollution Reduction Program – $1,000,000
Ends 7/31/27
Through meaningful engagement with low income and disadvantaged communities, funding under the Inflation Reduction Act will develop or update existing regional climate mitigation plans to address greenhouse gas emissions and reduction measures through the metropolitan area.

DOE-IMT Building Performance Standard Pathway Alternatives and Training Hubs (BPS PATH) – $200,000
Ended 6/30/26 at the end of Budget Period 1
Awarded by DOE to the IMT as prime recipient, with MARC as a subrecipient to IMT, MARC's work supported the BE-Ex KC strategic plan. This effort included developing localized training and implementation resources, such as vendor matchmaking portals and assisting in the integration of the alternate compliance path framework into Building Performance Standards implementation in Kansas City, Missouri.

ARPA-KCMO Riparian Restoration – $300,000
Ended 10/31/26
MDNR awarded $5M to Kansas City, Missouri, to conduct watershed and shoreline restoration initiatives in the Blue River watershed. Subawards were included for Bridging the Gap, Heartland Conservation Alliance, Deep Roots and MARC. Resources provided to MARC supported APWA 5600 – including design

guidance focused on the ecological restoration of streamside areas, regional training activities related to stormwater infrastructure and restoration.

Effective Local Government

SAMHSA-988 – $2,952,478 federal, $332,500 community match

Ended 9/29/26

This Substance Abuse and Mental Health Services Administration grant was multi-year and awarded to enhance existing mobile crisis response programs in five community mental health centers, with the goal of ensuring agencies work collaboratively and the service is delivered in a consistent way across the region. A strong system has been developed to ensure continuity of accomplishing these goals. The communities served by this grant include Clay, Jackson, Platte and Ray counties in Missouri.

DOJ Connect & Protect – $550,000, $219,818 community match

Ended 9/30/26

This grant expanded the existing Eastern Jackson County co-responder program in which mental health professionals work alongside law enforcement to assist officers during encounters with people with mental health and substance use disorders. The communities served by this grant include Blue Springs, Independence, Lee's Summit, Grain Valley, Grandview, Oak Grove and Raytown in Missouri. MARC supported the administrative aspects of coordinating this program.

Thriving Older Adults and Communities

USDA GusNIP Produce Prescription Program – $500,000, $50,000 community match

Ends 12/31/26

KC Fresh Rx offered financial incentives and education to encourage participants to eat more fresh produce. The program worked with local health clinics to identify pre-diabetic and/or pre-hypertensive Medicaid patients, who then received a gift card to purchase fresh produce at Balls Food stores. Participants have seen positive results: 59% of those tested had lower A1C blood sugar and 43% of those tested had lower systolic blood pressure.

Kansas Department of Health and Environment Community Living Program – Year 1: $13,000, Year 2: $22,000

Ended 5/31/26

The purpose of this program was to expand, deliver, and sustain evidence-based chronic disease self-management education and support programs that address prevention and management of chronic conditions among older adults and adults with disabilities. The funding also helped provide leader training, data collection, and technical assistance.

MDHSS Give 5 Volunteer Matching Program – $120,250

Ended 5/31/26

MARC was a subrecipient of this funding from MDHSS through the Missouri Association of Area Agencies (MA4). The Give 5 Program connects older adults with meaningful volunteer opportunities. Participation requires a commitment to five day-long classes, which include guest speakers, nonprofit site visits and a graduation ceremony. Each Give 5 class experience allows participants to learn about public and community service trends and experience a wide variety of volunteer opportunities to find a role that matches their passions.

ACL Center of Excellence – Year 1: $468,800, Year 2: 80,000; Care Transitions Funding $80,000
Ended 5/31/26
This funding helped develop, expand, connect, and support sustainable, high-functioning aging and disability community care hubs and their network of social care programs and service providers. Improve access to long-term services and supports and addresses health-related social needs through aging and disability network community care hubs.

Quality Early Learning

MoDOT FY25-26 Car Seats Underserved – $20,000
Ended 6/30/26
This grant was in support of Missouri's Strategic Highway Safety Plan. It funded the purchase of car seats and installation instruction for underserved individuals. It was implemented with Head Start partners.

Administration for Children and Families to support the Refugee Family Child Care Microenterprise Development Program – $250,000
Ended 9/29/26
This program enabled refugees to become self-sufficient by helping them establish small family childcare businesses. The program offered training and technical assistance in professional childcare and microenterprise development, financial literacy education, help navigating the childcare business licensing process, and financial assistance to prepare homes for childcare operations.

Kids Win Community Engagement Partner, FY 25-26 – $10,000
Ended 6/26
As a Community Engagement Partner, MARC is working to ensure Kids Win Missouri fellows are meaningfully connected to local planning efforts and state and local advocacy opportunities, and to generate public awareness and media around childcare and early education issues.

Kids Win Missouri – Child Care Works, FY 25-26 – $50,000
Ended 6/26
As a consultant MARC submitted an application and was selected for Child Care Works as a regional intermediary. MARC also attended and participated in TOOTRIS trainings, hosted two employer outreach and eduation events, held two provided outreach events and implemented an outreach and information campaign for employers and providers.

Community Leaders – Blair Oaks – $30,750
Ended 5/26
The goal of this agreement was to enhance early childhood education and care throughout the state by closely aligning regional efforts with state-wide strategic goals of Missouri's Department of Elementary and Secondary Education, Office of Childhood. MARC convened stakeholders, shared state resources with the community and shared information back with the state.

UMB - Operational Funding – $25,000
Ends 12/26
This is a general grant to support Early Learning Regional Coordination.

Program Support Network – LINC – $208,570
Ended 6/26
The Program Support Network (PSN) was an initiative to support childcare professionals in gaining knowledge and improving skills through professional development opportunities, individualized technical assistance, and access to additional DESE quality initiative services.

ChildCare Aware MO – $62,400
Ended 6/26
ChildCare Aware of Missouri (CCAMO) is contracted with the Office of Childhood to administer the statewide contract for the MO Childhood Resources and Referral (MCRR) center. As a Regional Community Partner (RCP) MARC provided customer service to families applying for subsidy or seeing resources on the statewide call center.

Potential Projects Not Included in the Budget
U.S. Department of Housing & Urban Development (HUD)'s FY26 Pathways to Removing Obstacles to Housing (PRO Housing) – $9,713,250
If awarded, MARC would work with four partners to expand attainable homeownership opportunities by pairing construction-ready local projects with regional policy coordination, technical assistance, and barrier-removal strategies.

Oasis Institute Falls Prevention – $215,132
MARC will participate as subrecipient and train leaders of the Stepping On program for 58 workshops across three years.

Revenue Outlook

In 2025, the rapid pace of policy and administrative changes introduced by the new federal administration created significant uncertainty surrounding federal funding. While some of that uncertainty began to stabilize in early 2026, ongoing procedural and regulatory changes, along with proposals for additional modifications, have continued to be disruptive to operations and require careful assessment of potential impacts. To date, these changes have not directly affected funding levels; however, as noted throughout this report, there remains the potential for significant funding reductions and/or changes to existing funding structures. MARC is also experiencing the effects of large-scale federal workforce reductions, including longer response times for approvals, reviews, and reimbursement processes.

At this time, it appears that MARC can continue to rely on the major federal programs that provide stable, regionally coordinated funding, including transportation planning, the Older Americans Act, Head Start, and homeland security initiatives. This assumption serves as a foundational premise for the development of the 2027 budget.

Private philanthropy has remained a strong and valuable partner, helping to address funding gaps and support critical analysis, planning, and strategic initiatives related to key regional issues. Despite increasing demands on philanthropic resources, foundations and other funding partners have continued to invest in MARC's work. In 2027, MARC will continue collaborating with public, private, and nonprofit partners to provide data, research, and technical assistance that help maximize the impact of both governmental and philanthropic investments throughout the region.

Locally funded programs, such as 911 and Operation Green Light, continue to benefit from strong partner leadership and guidance through comprehensive, long-term planning efforts. As a result, funding for these programs remains stable and reliable.

MARC's fee-based programs within the Enterprise Fund also continue to perform well. Staff remain actively engaged in identifying and developing opportunities to further diversify revenue through service-based business models. Several programs coordinated by MARC, including the KC Regional Purchasing Cooperative (KCRPC) and Mid-America Regional Council Emergency Response (MARCER), continue to generate efficiencies and value through collaborative purchasing and shared-service approaches. Administrative costs associated with these programs remain adequately covered. In addition, a strategic evaluation of cooperative purchasing activities across all program areas may uncover innovative opportunities to expand services, increase participation, and strengthen long-term sustainability.

MARC will continue to monitor governmental, regulatory, and economic developments and assess their impact on the region as we work to advance long-term regional prosperity. The following sections provide more detailed observations regarding funding trends, challenges, and opportunities within each policy goal area.

Efficient Transportation and Quality Places

Support for transportation and infrastructure planning is primarily funded through federal sources with matching funds provided by state and local governments. Over half of the funding from the Infrastructure Investment and Jobs Act (IIJA) was allocated through the U.S. Department of Transportation which increased funding for transportation planning and projects through 2026. Congress passed a short-term extension to fund these programs through December of 2026 while work had begun to reauthorize Federal transportation programs. Indications from early work in the House point towards reauthorized funding at stable, historic levels, however, MARC will continue to monitor developments with the new Congress. The revenue outlook for both Missouri and Kansas transportation dollars is stable and will continue to provide opportunities for impactful planning and projects for the region. MARC and its regional partners continue to monitor recent inflationary trends which may affect buying power for these revenues.

Healthy Environment

The Infrastructure Investment and Jobs Act (IIJA) also included funding for a variety of transportation-related climate resiliency initiatives including a new Carbon Reduction Program, new Promoting Resilient Operations for Transformative, Efficient and Cost-Saving Transportation Program and increased Congestion Mitigation Air Quality Program. Climate resiliency continues to gain support from philanthropic, utility and private sector funders and programming support and partnerships have supported multiple community partners through those sources. Department of Energy awards for Renew America's Nonprofits and Resilient and Efficient Codes Implementation program grants have continued and demonstrate the potential to help community partners achieve important energy conservation objectives. Missouri state funding for solid waste management districts was threatened in the 2026 legislative session but is anticipated to remain stable through 2027.

Competitive Economy

MARC is expected to continue to receive the annual EDA planning grant for its role as the Economic Development District for the Kansas City region and continues to evaluate ways to continue engagement on the region's Comprehensive Economic Development Strategy (CEDS). MARC will continue to work with

community partners to pursue public and private funds for data and research to support the region's economic development. A $250,000 grant awarded in 2026 from the Kauffman Foundation will continue to fund capacity-building work for MARC and local governments around workforce development and economic mobility in 2027. MARC has leveraged funding from philanthropy to support development and ongoing work of the Regional Housing Partnership. This work continues to be a priority for funders. MARC is also a subrecipient to LISC Greater Kansas City on a HUD grant, with $200,000 to support housing staff time.

Effective Local Government

The Government Training Institute is continuing its evolution based on the results of a marketing study and an evaluation of which programs are most successful. More emphasis will be on event management, technical assistance and training. Additional revenue from our shared services, such as cooperative purchasing and the salary survey is also anticipated. These fee-for-service models are a way to diversify our funding base to enhance fiscal sustainability.

Safe and Secure Communities

The 911 system is supported by local governments and the revenues they collect through landline and cell phone fees and sales taxes. Most of the counties currently have dedicated revenues while some rely on general funds to cover their costs. The program expects to have adequate funding to support their work in the near term. However, these funds are not keeping up with increased costs for all technology.

MARC administers numerous grants that support regional response and recovery efforts for hazardous materials, emergency management, and homeland security coordination and planning. Federal grants that are awarded through the states somewhat underfund the level of work that is expected. Local emergency services contributions are a small but vital funding source to ensure local match for state/federal grants and flexible funding for new initiatives. Local governments have continued to support these programs with funding.

Thriving Older Adults and Communities

Thriving Older Adults and Communities

Older Americans Act (OAA) funding flows through the state of Missouri and supports a variety of wrap-around services for older adults in the five county MARC Area Agency on Aging (AAA) region. State fiscal year (SFY) 2027 service delivery contracts were similar to SFY 2026 reflecting flat federal funding. Allotment tables show relatively level funding for AAAs in Missouri since 2008, with the exception of temporary funding increases such as ARPA, despite the impact of inflation and a growing aging population. Federal funding for all Titles of the OAA has not kept pace with growth in the older adult demographic. The Senior Growth and Development Program (SSGDP) was created by the state of Missouri in 2019. This critical funding supplements federal Title III programs and services in the AAA budget, however, SSGDP funds were reduced by 20% in Missouri's SFY 2027 budget.

Grant funding supports nutrition, community engagement and age inclusive planning, community health worker (CHW) training, and expansion of the Mid-America Community Support Network (CSN). Recognized nationally as an advanced community care hub (CCH), the CSN was named one of twelve Phase 1 Administration for Community Living (ACL) Health at Home Challenge winners nationwide. The CSN includes an administrative infrastructure and high-performing network of community-based organizations (CBOs) serving all ages. Part of the evolution of that work is developing a sustainable funding model for the administrative support work.

Food is Medicine programs include nutrition incentive, intervention, and medically tailored options. The Double Up Heartland Collaborative that delivers the Double Up Food Bucks (DUFB) program providing a dollar-for-dollar match for SNAP recipients to purchase fresh produce is funded through a USDA grant which requires a 50% match. MARC and partners continue seeking sustainable match funding for Kansas and Missouri to ensure food access for families and individuals. KC Fresh Rx, a produce prescription program yielding clinical improvements in A1c and blood pressure, received new USDA funding. Medically tailored and home delivered meals continue to be an important service funded through the Older Americans Act as well as health care contracting and Missouri's Transformation of Rural Community Health (ToRCH) 1915(b) waiver.

Quality Early Learning

FY 2026 saw a slight increase for funding for the Head Start programs, with a .6% COLA across the nation and U.S. territories. MARC continued its partnership with Missouri DESE to offer state-funded Early Head Start slots at a reduced contract rate. MARC has been successful in obtaining federal, state and local support through competitive grant and contract processes including a Head Start supplemental grant focused on healthy, nutrient dense meals, continued Missouri DESE funded professional development opportunities for early educators and support from Jackson County Children Services Fund for mental health supports. Additionally, MARC was able to secure state and local funding to braid multiple funding streams to cover the cost of childcare for some residents. Expanding this cost-sharing private-public partnership and stabilizing the early childhood workforce will be continued priorities in FY 2027.

■ Contributed Services

Many public and private grants require matching funding from other sources. In some cases, in-kind contributions, such as personnel time or other resources devoted to a project, count as match. The budget includes these amounts under Contributed Services, which are reflected as revenue and expenditures in accordance with standard accounting practices and the guidance of the individual grants. The amounts recorded are the estimated fair value of goods or services as of the date of receipt.

Contributed Services also include non-cash amounts contributed to MARC programs — primarily Community Health and Aging, Early Learning and Transportation and Environment — by partner agencies. The timing of collection and allocation of contributed services varies by grant and program, and by year. The 2026 approved budget contained $ 13,126,118 of contributed services and the Revised 2026 Budget includes $12,763,078. The 2027 Budget includes $10,399,582 of contributed services.

(see next page for table)

2027 BUDGETED CONTRIBUTED SERVICES BY POLICY GOAL	Total Revenue	Contributed Services	Percent of Total
Efficient Transportation and Quality Places	$12,448,446	$641,060	5.1%
Healthy Environment	3,729,571	-	0.0%
Competitive Economy	980,211	30,000	3.1%
Effective Local Governments	1,372,730	-	0.0%
Safe and Secure Communities	16,989,116	59,014	0.3%
Thriving Older Adults and Communities	18,374,011	1,499,925	7.8%
Quality Early Learning	43,518,115	8,290,743	19.1%

Local Dues, Contributions and Fees

Local governments support MARC's work in several ways, most notably through collaborative committees and boards that support regional planning and decision-making. Cities and counties also contribute financially through dues, fees and voluntary contributions. Per capita membership dues are paid by MARC's incorporating members (nine counties and six largest cities) and voluntary per capita contributions are requested from all other cities with population over 5,000 in the region. These funds make up a small percent of MARC's annual revenue ($1,436,332 or 1.3% in 2027), but they have a significant impact on programs of importance to the region. For example, local government dues are some of the limited discretionary funds that MARC has and sometimes serve as a source of cash match required to leverage certain public and private grants. Other membership fees included in this category are used to support specific programs and initiatives.

LOCAL DUES AND FEES	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Local Government Member Dues	$457,407	$466,561	$466,561	$475,901
Local Government Voluntary Dues	84,507	85,898	85,898	87,306
State Aid to Regional Planning Councils (MO)	59,752	10,670	59,752	10,670
Aging Local Match	84,716	86,410	86,410	88,138
Emergency Services Contribution	448,527	462,226	438,624	468,719
Government Innovation Forum Contribution	196,979	200,917	200,921	204,939
GTI Membership Fee	96,727	98,672	98,672	100,659
TOTAL	**$1,428,615**	**$1,411,354**	**$1,436,838**	**$1,436,332**

Note: 2027 Local Government dues reflect a 2% increase which was approved by the Board of Directors in January 2026.

Other Local Funds

The total of Other Local Funds budgeted is $ 12,979,939 in 2027. This category includes funds other than dues or fees for service that MARC receives from cities, counties and other agencies in the region. This category includes fees for services to the Regional 911 System paid by counties and selected Aging and Adult Services programs for the metro area. It also includes the water quality education program, biannual transportation fees and Operation Green Light. All funds in this category are dedicated to support specific programs.

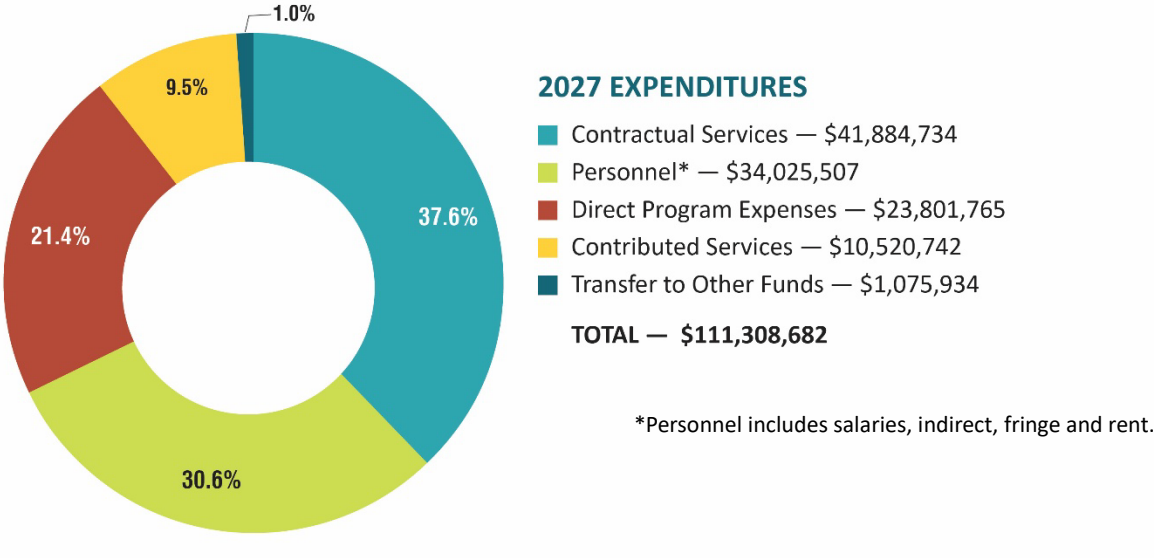
Investment Income

Funds not required for immediate use are invested according to MARC's investment policy, typically in U.S. government securities, certificates of deposit (CDs) and collateralized bank notes. The investment income is allocated, as required, to the Solid Waste Management District, funds that are held in trust by MARC. Interest is also distributed to the 911 program, which is a fee-based program with restricted funds. The remaining amount of investment income is allocated to the General Fund as unrestricted funds. Per policy, half of the ending unrestricted fund balance is transferred into the Long-Term Contingency Fund each year.

Interest rates began to increase in late 2025. Several investments matured during 2026, allowing MARC to capture higher rates upon reinvestment. Additionally, after a cash flow analysis, additional funds were invested mid-year in 2026. Now, an average of $9 million is invested. Investment income for 2026 is projected to be higher than budgeted. Total earnings from investments are projected to be $315,000 in 2026 and $300,000 in 2027. Five investments were called and reinvested in 2026, and two are scheduled to mature in 2027.

EXPENDITURE HIGHLIGHTS

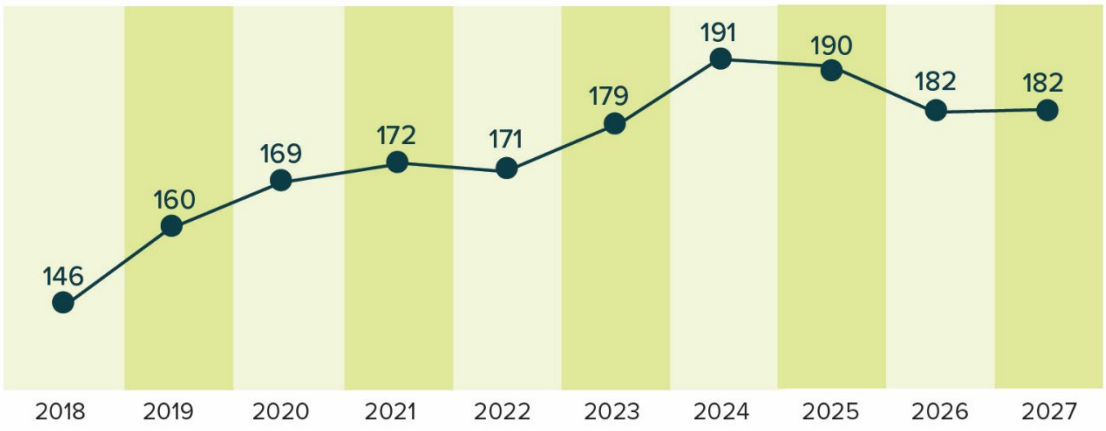
Expenditure categories vary by program, but generally include personnel costs (including salaries, fringe benefits, indirect and rent), direct program expenditures, contractual services and contributed services. Overall expenditures (cash and non-cash) for 2027 are projected to decrease from $112, 634,516 in the 2026 approved budget, to $111,666,129 in the revised budget. The 2027 expenditures are projected at $111,308,682.



Staffing

With the fluidity of grant work, sometimes additional program staff are quickly needed to support a new grant or address an urgent need. Consequently, there are times positions are created and added during a budget year. Similarly, sometimes positions are included in the budget, but the work does not ramp up as quickly as anticipated, so they are not filled. Sometimes positions are hired related to a specific grant or program, and the position is not funded beyond that time. As vacancies occur, positions are reevaluated and may be modified to better meet program needs.

The 2026 Budget funded 168 full-time and 14 part-time positions and the 2027 Budget funds 170 full-time and 12 part-time positions. All positions included in the budget are fully funded with known grants, program revenue, or other funding sources. Due to the uncertain nature of grant funding, MARC is very conservative about creating new full-time positions and makes it a priority to reallocate current staff to meet changing needs, and to hire people with skills and talents that will maximize the impact of our work. MARC hires a number of interns annually which provide important support to programs.



New Positions and Staffing Changes	2025		2026		2027	
	Full Time Employees	Part Time and Interns	Full Time Employees	Part Time and Interns	Full Time Employees	Part Time and Interns
Executive Director's Office	3	1	3	1	3	0
Finance and Administration	33	3	33	3	33	1
Aging/Adult Services	27	0	24	0	24	2
Local Government Services	35	3	34	3	35	4
Early Learning	36	2	35	1	34	1
Data and Digital Services	12	0	12	0	12	0
Transportation & Environment	31	4	27	6	29	4
Total	177	13	168	14	170	12
COMBINED YEARLY TOTAL	**190**		**182**		**182**	

During the budget process, new positions and staffing changes are reconciled. The following includes information about position changes during 2026 (represented in the 2027 Budget). There were several reclassifications of positions for different reasons. For more information on staffing changes, see Appendix G. A net of two new full-time positions were added to the 2027 Budget:

- The Program Assistant in Human Resources was moved to Finance as an Accounting Tech. The new building does not require a front desk receptionist and the Program Assistant had been supporting Finance for several years.
- A Shared Services Coordinator position was created in Local Government Services to support mobile crisis response efforts and to coordinate with stakeholders to create and implement collaborative solutions to municipal service challenges.
- The 911 location database service provider incorporated mapping functions into their contract, which forced the elimination of a Data Analyst position. The person in 911 in the Data Analyst position had skills and experience in emergency response and was transferred to Emergency Services to support the FIFA World Cup 2026™, and moving forward, other exercise and training support responsibilities.
- Emergency Services had available funding and was able to convert a part-time position added in 2025 to support FIFA World Cup 2026™ activities to a full-time position for the next year, with a goal of completing several significant regional plans during that time.
- Due to grants ending, an Early Learning coordinator position was eliminated, but the individual was qualified to transfer into a vacant coordinator position in the Head Start program.
- A transition in responsibilities of a current employee moved them into Environment division.
- Transportation/Environment Project Coordinator position was added in late 2026 to backfill compliance responsibilities and increase support for contract and fiscal management.

Salaries and Benefits

Salary increases were budgeted conservatively, with a pool of 3% of total salaries. Employee fringe benefits are funded through fringe benefits allocation, and for 2027 the value of employer-provided benefits (not including leave time) is approximately 33.4% of total salaries. Because leave time is not charged directly to grants and programs, costs incurred related to leave are included in the fringe benefit cost pool and are allocated based upon negotiated rates.

Fringe benefits are a significant part of the compensation package that MARC uses to attract and retain high quality employees. It is MARC's goal to provide a benefits package that is as competitive and economical as possible, while at the same time remaining conscious of our fringe benefits rate and the impact that higher rates have on grants and funders. Benefits are continuously evaluated, and from time to time changes are made to the program.

Health insurance continues to be a high-cost benefit for MARC and its employees. An 8% increase has been included in the budget in anticipation of premium increases for the 2027-2028 plan year. The following schedule shows total costs for salaries and traditional (non-leave) benefits.

SALARIES AND BENEFITS	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Total Salaries (indirect and direct)	$12,278,305	$13,349,712	$12,922,281	$13,435,876
Total Benefits	4,081,299	4,379,740	4,198,367	4,492,341
Percentage	**33.2%**	**32.8%**	**32.5%**	**33.4%**

■ Capital Outlay

Due to the nature of our work, MARC does not acquire or own a significant amount of capital. However, the Kansas City Regional 911 System makes substantial investments in equipment and software each year.

911 Capital Outlay

The Public Safety Communications Board annually approves a capital outlay plan to maintain the Regional 911 System, support technological advancements and minimize equipment failures. These funds are included in the MARC budget to reflect the program's total revenues and expenditures. Major planned projects for 2027 include:

- **Workstation Replacement Project —** Approximately 60 of the region's 250 workstations will be replaced annually under a four-year replacement cycle. In 2027, $500,000 is budgeted for workstation replacements and $296,745 for related equipment, including switches and monitors.
- **Microwave Network/Point-to-Point (PTP) Links** — $200,000 is budgeted to maintain, repair and upgrade network links to improve system reliability.
- **Server Replacement** — $225,000 is allocated to the ongoing four-year server replacement program, which includes replacing three servers annually.

Total planned capital expenditures for 2027 are $1,456,745, a decrease of approximately 3% from the 2026 budget.

Targeted Agencywide Expenditures

Themes that are guiding internal work in 2027 are adapting to a changing funding environment, turning regional plans into lasting results, building lasting regional capacity, supporting local governments through change and modernizing systems, technology and data.

Because MARC has limited discretionary revenue streams, it is challenging to identify funds to intentionally move organization-wide and support function projects forward. The primary source for those projects is indirect funding, but it is used conservatively, because increased costs can drive that rate upward and cut into direct services of grants. The General Fund has some limited funding available for organizational initiatives. In 2026 and 2027, private philanthropy have supported capacity building projects. This year we will also be using some reserves from the Enterprise Fund to explore expanding procurement services.

The following projects have been identified as priorities and funding has been allocated for them in the 2026 Revised and 2027 Budget.

- In late 2026, MARC will begin an **organization-wide strategic planning process** to define a shared vision and mission, establish strategic goals and strategies, strengthen long-term financial stability, and guide future budgets. The project will be staff-led but consultant supported. $30,000 is budgeted in Indirect and Clearing Fund and $30,000 in the General Fund specifically for this project; other contingency funds are available if needed.
- Research and evaluation of financial platforms concluded the fall 2026, and the implementation of a **new financial system** will begin late 2026 with a planned transition by mid-year. Implementation costs are $84,000 and are budgeted in the Indirect and Clearing Fund for this work.
- Funds for various **employee engagement and wellness events** are included in the General Fund with a total of $14,000. The annual staff appreciation event is funded through a wellness benefit provided by MARC's insurance pool.
- A **Community of Practice for MARC managers** will be established to provide managers with support through education, training and peer support for handling common management responsibilities. Line items already budgeted for training will used to cover these minimal costs.
- Costs for organizational and individual **leadership and management training** are usually not an allowable cost for grants. MARC has identified several key public sector leadership programs and encourage staff to participate. $20,000 is budgeted in the General Fund in 2027.
- The Kauffman Foundation awarded $250,000 to support strategic planning and **increase staff capacity** in leveraging AI for data systems to enhance economic forecasting and workforce development initiatives and, ultimately, improve economic mobility in the Kansas City region. Work on this will continue into 2027.
- MARC has managed a **cooperative purchasing program** for many years. With new technologies and tools available, this program will be evaluated, new ideas explored and recommendations developed for enhancing the value and functionality of this work for the future. Reserves in the cooperative purchasing funds will be used for any costs associated with this effort.

INDIRECT COSTS

Most of MARC staff work to achieve specific outcomes and deliverables for one or more grants. A smaller number work to provide core support functions (such as accounting, human resources, communications and IT) for all agency operations. Federal Uniform Guidelines allow the use of an Indirect Cost Allocation formula to charge certain support function costs to grants. Indirect salaries for core support staff and some non-personnel expenses (e.g., common space rent, audit, insurance, general legal support, parking, and vehicles for staff use) are charged to indirect costs. In addition to core support staff, some agency non-personnel expenses are included in the indirect cost category.

By June 30 each year, MARC submits an Indirect Cost Allocation Plan to the U.S. Department of Health and Human Services, our cognizant federal agency, for the next year's indirect and fringe rates. As of December 2026, MARC has not received its approved 2026 indirect and fringe rates so has used the provisional rates (Indirect: 35.7%; Fringe: 53.65%), which were approved as part of the 2025 negotiation. An Indirect Cost Allocation Plan for 2027 was submitted in June 2026. The 2027 rate agreement has not been received. The provisional rate provided in 2025 is valid through December 31, 2028.

Programs are charged fringe costs based upon direct salaries worked and are charged indirect costs based upon direct salaries worked plus charged fringes.

INDIRECT COST RATES	2023	2024	2025	2026*	2027*
Negotiated Indirect Rates	30.3%	33.8%	35.7%	33.23%	35.78%

*The 2026 & 2027 indirect rates are pending approval with HHS. The 2027 Budget is based on the current provisional rate.

For more information on indirect costs see page 98.

LONG-TERM CONTINGENCY

Although MARC has a long history of financial stability, it is prudent to protect the agency from risk by having a reserve of funds in place that can be leveraged for specific purposes. It is the policy of the MARC Board of Directors to establish a long-term contingency fund (LTC) that holds an amount equal to 12% of annual direct salaries, fringe benefits, indirect costs and rent, excluding pass-through programs. The policy states that this reserve is to be funded by restricting at least one-half of the ending unrestricted component of the General Fund at the end of each fiscal year and transferring it into the LTC. This reserve is intended to provide financial support if needed by the agency for:

- **Cash flow** — The majority of MARC's grants are on a reimbursement basis.
- **New opportunities** — Reserve funds allow MARC to take advantage of opportunities for new programs and services and respond to requests for assistance as they arise. Matching funds or staff resources and support may be required for new grants obtained.
- **Safety net** — MARC is vulnerable to changes in federal and state legislation that may affect grant programs, cutbacks in state matching funds, delays in grant awards and other potential funding challenges.
- **Equipment and facility related purchases** —Reserve funds allow MARC to address unexpected equipment and facility needs.

This fund is accounted for separately but resides within the General Fund. Each year, the amount that should be transferred to the long-term contingency fund is calculated. Over time, the long-term contingency fund balance has increased but continues to fall short of the 12% target. Trends over time and projections are shown on page 82.

In April 2026, the MARC Board approved using up to $500,000 in reserve funds to cover costs related to MARC's office relocation. Costs for moving, audio visual equipment and installation and furniture were charged to the General Fund up to $500,000. The remainder of the project costs were funded by the tenant improvement allowance that accompanies the lease.



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Funds

- Fund Structure
- General Fund
- Special Revenue Fund
- Enterprise Fund
- Indirect and Clearing Fund
- 911 Capital Fund

FUND STRUCTURE

MARC's financial accounting system includes five budgeted funds, each with different purpose:

- The **General Fund** includes contributions from local governments, additional state income, investment income, and other charges for services and events.
- The **Special Revenue Fund** is used to manage grants awarded, certain fee for service programs, and shared services contributions paid for designated purposes.
- The **Enterprise Fund** includes activities and programs that operate much like those in the private sector.
- The **Indirect and Clearing Fund** is used to account for the indirect cost and fringe benefit pools.
- The **911 Capital Fund** is used to plan and track large-cost projects for the Regional 911 System.

REVENUES BY FUND	ACTUAL 2025	APPROVED 2026	REVISED 2026	BUDGETED 2027
GENERAL FUND	$3,036,393	$1,640,115	$1,817,321	$2,758,411
SPECIAL REVENUE FUND	97,515,124	94,840,454	93,837,945	90,532,764
ENTERPRISE FUND	1,994,410	1,837,547	2,342,523	4,452,394
INDIRECT AND CLEARING FUND	11,783,346	13,017,518	12,564,958	13,073,520
911 CAPITAL FUND	1,737,735	1,775,200	1,710,000	1,656,745

EXPENDITURES BY FUND	ACTUAL 2025	APPROVED 2026	REVISED 2026	BUDGETED 2027
GENERAL FUND	$1,821,861	$2,026,250	$2,745,464	$2,244,875
SPECIAL REVENUE FUND	96,598,612	94,820,455	93,026,521	90,594,196
ENTERPRISE FUND	1,762,627	1,676,475	1,820,921	3,910,124
INDIRECT AND CLEARING FUND	11,554,992	12,601,336	12,563,223	13,102,742
911 CAPITAL FUND	1,890,512	1,510,000	1,510,000	1,456,745

Each of these funds is explained in more detail on the following pages.

GENERAL FUND

General Fund revenues include contributions from local governments and other agencies, additional income from general state support, investment income and other charges for services and events. The General Fund is used to provide a match for federal and state grants and is the primary source of funding for general administrative activities not supported by federal, state or private resources. Within the General Fund, six special purpose accounts are set up as projects to track and maintain their financials individually. More information about these six special purpose accounts is discussed on pages 76-78. General funds are reported using the current financial resources measurement and the modified accrual basis of accounting, which means revenues are recognized when they become measurable and available, and expenditures are recognized when the related fund liability is incurred.

GENERAL FUND REVENUE AND EXPENDITURES BUDGET

GF-1: ALL PROGRAMS	ACTUAL 2025	BUDGETED 2026	REVISED 2026	BUDGETED 2027
REVENUE				
Local Government Dues	$866,883	$649,539	$638,869	$662,015
Emergency Services Contributions	448,527	462,226	612,100	468,719
Transportation Project Fees	1,166,050	-	-	1,134,000
Fees for Services	43,060	30,150	31,635	30,660
Investment Income	248,383	215,000	315,000	300,000
Miscellaneous Income	130,805	112,200	107,346	113,017
Other Financing Sources	132,685	171,000	112,371	50,000
TOTAL REVENUES	$3,036,393	$1,640,115	$1,817,321	$2,758,411
EXPENDITURES				
Automobile	6,392	7,352	7,439	9,000
Capital Outlay/Equipment	33,814	-	27,763	-
Contractual Services	568,304	129,960	538,688	179,600
Fringe Benefits Allocated to Clearing Fund	153,411	144,648	159,637	174,473
Indirect Costs Allocated to Clearing Fund	159,147	147,891	163,313	178,385
Meetings/Travel	83,584	156,874	152,420	169,725
Memberships/Periodicals	32,054	39,800	36,336	39,100
Other	198,251	29,500	285,849	31,000
Postage	-	-	-	-
Printing/Reproduction	199	210	210	221
Rent/Utilities/Maintenance	13,919	166,007	17,787	18,766
Salaries	287,534	269,613	297,825	325,207
Supplies	4,365	6,250	98,334	11,764
Training	18,135	30,700	20,731	31,700
Transfer to Other Funds	262,752	897,445	980,660	1,075,934
TOTAL EXPENDITURES	$1,821,861	$2,026,250	$2,745,464	$2,244,875
Excess (Deficiency) of Revenue Over Expenditures	1,214,532	(386,135)	(928,143)	513,536
FUND BALANCE, Beginning of Year	5,991,904	7,206,436	7,206,436	6,530,210
Fund Balance Transfer				
FUND BALANCE, End of Year	$7,206,436	$6,820,301	$6,278,293	$6,791,829

GENERAL FUND REVENUES AND EXPENDITURES BUDGET

REVENUES					
Local Government Dues	$-	$-	$-	$180,501.00	$84,716
Emergency Services Contributions	-	-	-	448,527	-
Transportation Project Fees	-	-	1,166,050	-	-
Fees for Services	-	-	510	-	-
Investment Income	-	-	-	-	-
Miscellaneous Income	-	-	-	104,130	-
Other Financing Sources	-	120,030	-	-	-
TOTAL REVENUES	-	$120,030	$1,166,560	$733,158	$84,716
EXPENDITURES					
Local Activity	-	-	242,400	757,930	-
Capital Outlay	-	33,814	-	-	-
Transfer to Other Funds	-	-	152,248	143	64,197
TOTAL EXPENDITURES	$-	$33,814	$394,648	$758,073	$64,197
Excess (Deficiency) of Revenues Over Expenditures	-	86,216	771,912	(24,915)	20,519
FUND BALANCE, Beginning of Year	1,925,479	151,301	1,088,416	1,283,521	76,946
SUBTOTAL	1,925,479	237,517	1,860,328	1,258,606	97,465
Transfers Between Components of General Fund	204,442	-	54,191	10,000	-
Fund Balance Transfer					
FUND BALANCE, End of Year	$2,129,921	$237,517	$1,914,519	$1,268,606	$97,465

Note: Special purpose projects, shown in the table above, are restricted for use for designated programs as approved by the Board of Directors. Unrestricted funds (next page) can be used for any purpose but are generally identified for support of administrative costs, research and development purposes for new programming or start up support for initiatives that have not yet secured a funding source.

GENERAL FUND REVENUES AND EXPENDITURES BUDGET

REVENUES			
Local Government Dues	$601,666	-	$866,883
Emergency Services Contributions	-	-	448,527
Transportation Project Fees	-	-	1,166,050
Fees for Services	42,550	-	43,060
Investment Income	248,383	-	248,383
Miscellaneous Income	26,675	-	130,805
Other Financing Sources	-	12,655	132,685
TOTAL REVENUES	$919,274	$12,655	$3,036,393
EXPENDITURES			
Local Activity	524,965	-	1,525,295
Capital Outlay	-	-	33,814
Transfer to Other Funds	46,164	-	262,752
TOTAL EXPENDITURES	$571,129	$-	$1,821,861
Excess (Deficiency) of Revenues Over Expenditures	348,145	12,655	1,214,532
FUND BALANCE, Beginning of Year	124,931	1,341,310	5,991,904
SUBTOTAL	473,076	1,353,965	7,206,436
Transfers Between Components of General Fund	(268,633)	-	-
FUND BALANCE, End of Year	$204,443	$ 1,353,965	7,206,436

GENERAL FUND REVENUES AND EXPENDITURES BUDGET

GF-4: RESTRICTED FUNDS, Budgeted 2026	Long-Term Contingency	Capital Outlay	Transportation Planning Reserve	Emergency Services Contributions	Aging
REVENUES					
Local Government Dues	$-	$-	$-	$-	$86,410
Emergency Services Contributions	-	-	-	462,226	-
Transportation Project Fees	-	-	-	-	-
Fees for Services	-	-	-	100	-
Investment Income	-	-	-	-	-
Miscellaneous Income	-	-	-	112,200	-
Other Financing Sources	-	121,000	-	-	-
TOTAL REVENUES	$-	$121,000	$-	$574,526	$86,410
EXPENDITURES					
Local Activity	-	-	16,500	396,119	-
Capital Outlay	-	-	-	-	-
Transfer to Other Funds	-	-	769,445	-	78,000
TOTAL EXPENDITURES	$-	$-	$785,945	$396,119	$78,000
Excess (Deficiency) of Revenues Over Expenditures	-	121,000	(785,945)	178,407	8,410
FUND BALANCE, Beginning of Year	2,129,502	240,987	1,943,758	1,472,121	100,845
SUBTOTAL	2,129,502	361,987	1,157,813	1,650,528	109,255
Transfers Between Components of General Fund	62,964	-	55,246	10,000	-
FUND BALANCE, End of Year	$2,192,466	$361,987	$1,213,059	$1,660,528	$109,255

GENERAL FUND REVENUES AND EXPENDITURES BUDGET

GF-5: UNRESTRICTED AND OTHER, Budgeted 2026	Unrestricted	Vacation & Sick Leave Reserve	Total General Fund
REVENUES			
Local Government Dues	$563,129	$-	$649,539
Emergency Services Contributions	-	-	462,226
Transportation Project Fees	-	-	-
Fees for Services	30,050	-	30,150
Investment Income	215,000	-	215,000
Miscellaneous Income	-	-	112,200
Other Financing Sources	-	50,000	171,000
TOTAL REVENUES	$808,179	$50,000	$1,640,115
EXPENDITURES			
Local Activity	716,186	-	1,128,805
Capital Outlay	-	-	-
Transfer to Other Funds	50,000	-	897,445
TOTAL EXPENDITURES	$766,186	$-	$2,026,250
Excess (Deficiency) of Revenues Over Expenditures	41,993	50,000	(386,135)
FUND BALANCE, Beginning of Year	149,181	1,406,310	7,442,704
SUBTOTAL	191,174	1,456,310	7,056,569
Transfers Between Components of General Fund	(128,210)	-	-
FUND BALANCE, End of Year	$62,964	$1,456,310	$7,056,569

GENERAL FUND REVENUES AND EXPENDITURES BUDGET

GF-6: RESTRICTED FUNDS, Revised 2026	Long-Term Contingency	Capital Outlay	Transportation Planning Reserve	Emergency Services Contributions	Aging
REVENUES					
Local Government Dues	$-	$-	$-	$-	$86,410
Emergency Services Contributions	-	-	-	612,100	-
Transportation Project Fees	-	-	-	-	-
Fees for Services	-	-	-	(62)	-
Investment Income	-	-	-	-	-
Miscellaneous Income	-	-	-	78,845	-
Other Financing Sources	-	52,371	-	-	-
TOTAL REVENUES	$-	$52,371	$-	$690,883	$86,410
EXPENDITURES					
Local Activity	-	-	14,143	502,416	17,535
Capital Outlay	-	14,738	-	13,025	-
Transfer to Other Funds	-	-	834,848	-	86,410
TOTAL EXPENDITURES	-	14,738	848,991	515,441	103,945
Excess (Deficiency) of Revenues Over Expenditures	-	37,633	(848,991)	175,442	(17,535)
FUND BALANCE, Beginning of Year	$2,129,921	$237,517	$1,914,519	$1,268,606	$97,465
SUBTOTAL	2,129,921	275,150	1,065,528	1,444,048	79,930
Transfers Between Components of General Fund	33,000	-	55,246	10,000	-
FUND BALANCE, End of Year	$2,162,921	$275,150	$1,120,774	$1,454,048	$ 79,930

GENERAL FUND REVENUES AND EXPENDITURES BUDGET

GF-7: UNRESTRICTED AND OTHER, Revised 2026	Unrestricted	Vacation & Sick Leave Reserve	Total General Fund
REVENUES			
Local Government Dues	$552,459	$-	$638,869
Emergency Services Contributions	-	-	612,100
Transportation Project Fees	-	-	-
Fees for Services	31,698	-	31,636
Investment Income	315,000	-	315,000
Miscellaneous Income	28,501	-	107,346
Other Financing Sources	-	60,000	112,371
TOTAL REVENUES	$927,658	$60,000	$1,817,322
EXPENDITURES			
Local Activity	1,202,947	-	1,737,041
Capital Outlay	-	-	27,763
Transfer to Other Funds	59,402	-	980,660
TOTAL EXPENDITURES	$1,262,349	$-	$2,745,464
Excess (Deficiency) of Revenues Over Expenditures	(334,691)	60,000	(928,142)
FUND BALANCE, Beginning of Year	204,443	1,353,965	7,206,436
SUBTOTAL	(130,248)	1,413,965	6,278,294
Transfers Between Components of General Fund	(98,246)	-	-
FUND BALANCE, End of Year	$228,494)	$1,413,965	$6,278,294

GENERAL FUND REVENUES AND EXPENDITURES BUDGET

GF-8: RESTRICTED FUNDS, Budgeted 2027	Long-Term Contingency	Capital Outlay	Transportation Planning Reserve	Emergency Services Contributions	Aging
REVENUES					
Local Government Dues	$-	$-	$-	$-	$88,138
Emergency Services Contributions	-	-	-	468,719	-
Transportation Project Fees	-	-	1,134,000	-	-
Fees for Services	-	-	-	-	-
Investment Income	-	-	-	-	-
Miscellaneous Income	-	-	-	113,018	-
Other Financing Sources	-	-	-	-	-
TOTAL REVENUES	$-	$-	$1,134,000	$581,737	$88,138
EXPENDITURES					
Local Activity	-	-	18,300	394,907	-
Capital Outlay	-	-	-	-	-
Transfer to Other Funds	-	-	1,007,929	-	30,000
TOTAL EXPENDITURES	$-	$-	$1,026,229	$394,907	$30,000
Excess (Deficiency) of Revenues Over Expenditures	-	-	107,771	186,830	58,138
FUND BALANCE, Beginning of Year	2,162,921	275,150	1,120,774	1,454,048	79,930
SUBTOTAL	2,162,921	275,150	1,228,545	1,640,878	138,068
Transfers Between Components of General Fund	38,700	-	56,321	10,000	-
FUND BALANCE, End of Year	$2,201,621	$275,150	$1,284,866	$1,650,878	$138,068

GENERAL FUND REVENUES AND EXPENDITURES BUDGET

GF-9: UNRESTRICTED AND OTHER, Budgeted 2027	Unrestricted	Vacation & Sick Leave Reserve	Total General Fund
REVENUES			
Local Government Dues	$573,877	$-	$662,015
Emergency Services Contributions	-	-	468,719
Transportation Project Fees	-	-	1,134,000
Fees for Services	30,660	-	30,660
Investment Income	300,000	-	300,000
Miscellaneous Income	-	-	113,018
Other Financing Sources	-	50,000	50,000
TOTAL REVENUES	$904,537	$50,000	$2,758,412
Local Activity	755,734	-	1,168,941
Capital Outlay	-	-	-
Transfer to Other Funds	38,005	-	1,075,934
TOTAL EXPENDITURES	$793,739	$-	$2,244,875
Excess (Deficiency) of Revenues Over Expenditures	110,798	50,000	513,537
FUND BALANCE, Beginning of Year	23,422	1,413,965	6,530,210
SUBTOTAL	134,220	1,463,965	7,043,747
Transfers Between Components of General Fund	(105,021)	-	-
FUND BALANCE, End of Year	$29,199	$1,463,965	$7,043,747

Special Purpose Accounts

Within the General Fund, six special purpose accounts are set up as projects to track and maintain their financials individually: (1) Long-Term Contingency, (2) Capital Outlay, (3) Transportation Planning Reserve, (4) Emergency Services Contributions, (5) Aging, and (6) Vacation and Sick Leave Reserve.

- **Long-Term Contingency**

The Long-Term Contingency Fund (LTC) is intended to serve as a general reserve fund for all agency operations. The MARC Board of Directors established the fund and set a goal that it should hold an amount equal to 12% of the sum of total annual direct salaries, fringe benefits, indirect costs and rent, excluding pass-through programs (base amount). The policy states that this reserve is to be funded by restricting at least one-half of the ending unrestricted component of the General Fund at the end of each fiscal year and transferring it into the LTC.

This fund resides within the General Fund, which is tracked internally based on fund balance categorization. Over time, the LTC balance fund has increased steadily to a balance of $2,129,921 as of December 31, 2025. During 2026, the Board approved using $500,000 in General Fund/LTC dollars toward the office move. Consequently, there will be no funds to transfer at year end 2026. The projected LTC balance at the end of 2027 is $2,152,121 which meets 80.8% of the 12% goal.

LONG-TERM CONTINGENCY FUND

	Actual 2024	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Base Amount	21,615,919	20,606,318	22,062,064	21,263,669	22,187,073
12% Goal	2,593,910	2,472,758	2,647,448	2,551,640	2,662,449
Long Term Contingency Fund Balance, End of year	1,925,479	2,129,921	2,192,466	2,129,921	2,152,121
Actual percentage	8.9%	10.3%	9.9%	10.0%	9.7%
Actual percentage achieved	74.2%	86.1%	82.8%	83.5%	80.8%

- **Capital Outlay**

Agency-wide expenditures for leasehold improvements, equipment and technology with a useful life of greater than one year are paid with funds from this account and depreciated over time. Depreciation is then charged to programs as part of MARC's negotiated indirect rate. MARC defines a capital expenditure as a purchase over $10,000. In the 2027 Budget, $126,000 represents depreciation and there are no capital purchases budgeted.

- **Transportation Planning Reserve**

The Transportation Planning Reserve fund is generated to meet the requirement for non-federal cash match. The fund receives 10% of annual local government dues, along with fees assessed to local governments when federal funds are programmed for transportation projects in their communities. Funds are generally programmed every two years, which leads to significant fluctuations in the reserve balance from year to year.

TRANSPORTATION FUNDS AVAILABLE FOR PROGRAMMING FY 2025-26	
Surface Transportation Program Funds	$92,590,000
Carbon Reduction Program Funds	22,600,000
Transportation Alternatives Set-Aside Funds	16,397,510
Congestion Mitigation Air Quality Funds	11,802,000
FTA Section 5310 Funds	
Planning Sustainable Places	
Total Funds Programmed in 2025	**$143,389,510**

2025 TRANSPORTATION PLANNING RESERVE	
Beginning Balance	$1,088,416
Local Government Dues	54,191
Local Match and Direct Costs	(366,319)
2025 Reserve Balance	**$1,943,758**

2026 TRANSPORTATION PLANNING RESERVE	
Beginning Balance	$1,943,758
Local Government Dues	55,246
Project Fees	-
Local Match and Direct Costs	(785,945)
2026 Reserve Balance	**$1,213,059**

- **Emergency Services Contributions**

The Emergency Services Fund was established for voluntary contributions to support critical regional emergency planning, communications and training systems developed through the Regional Homeland Security Coordinating Committee. These funds, contributed by local governments, hospitals and other public health and fire/EMS district agencies, are used primarily as match for grants in the Special Revenue Fund and support other expenses and staff time not funded by grants. Ending fund balances are maintained to sustain operations in 2027 and beyond, in the event state and federal programs end or decline.

EMERGENCY SERVICES FUNDS

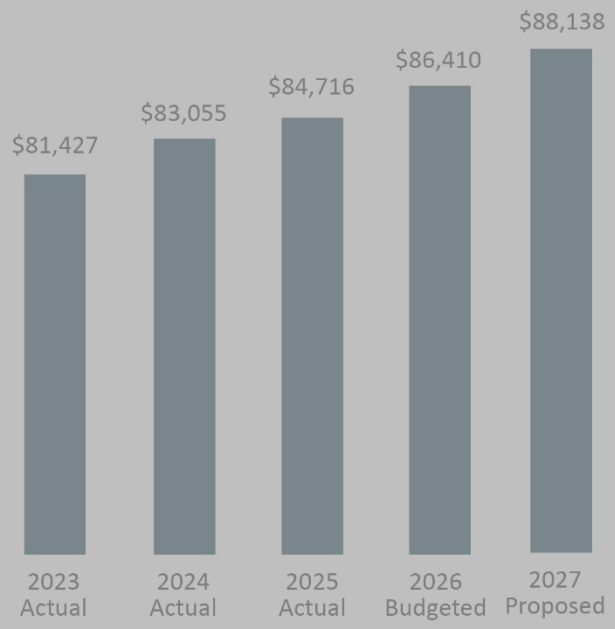
	Actual 2023	Actual 2024	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
General	$302,645	$295,419	$314,102	$324,501	$313,519	$330,994
MARCER	129,475	114,250	131,625	134,825	122,205	134,825
MOHAKCA	4,800	-	-	-	-	-
MERS	2,900	2,700	2,800	2,900	2,900	2,900
Total	**$439,820**	**$412,369**	**$448,527**	**$462,226**	**$438,624**	**$468,719**

This account also holds funds for longstanding emergency services and public health programs, including the Mid-America Regional Council Emergency Rescue Committee (MARCER), the Metropolitan Official Health Agencies of the Kansas City Region (MOHAKCA) and the Metropolitan Emergency Radio System (MERS). These funds are collected through membership dues and expended at the direction of these committees.

- **Aging**

As part of MARC's Area Agency on Aging (AAA), the five counties on the Missouri side of the region and the cities of Independence and Kansas City, Missouri, contribute an annual amount (calculated per capita). These funds are used to provide match for AAA programming and are expended for services that benefit older adults in the five-county footprint.

AGING LOCAL MATCH 2023-2027



- **Sick and Vacation Leave**

In 2012, the MARC Board of Directors approved a resolution to commit a portion of unrestricted General Fund balance to serve as a reserve for the employee accumulated sick and vacation leave liability. This commitment ensures that the liability for MARC employees' sick and vacation leave is fully funded. This value is updated each month based upon net additions to (usage of) leave benefits. In 2024, the sick leave policy was changed to have no value upon separation of employment, except for retirement. This policy change has begun to reduce the amount of the overall liability and corresponding reserve.

SPECIAL REVENUE FUND

The Special Revenue Fund (SRF) is used to manage grants awarded to MARC and certain fee for services programs for designated purposes. Contributed services are also recorded in the SRF and are reflected as both a revenue and expenditure in accordance with the legal requirements of individual grants. Grant revenue is recognized when program expenditures are incurred in accordance with program guidelines. The intent is that the full grant amounts will be expended to achieve the outcomes desired/required for each grant. Fees-for-services revenues are recognized when an underlying event takes place or when MARC has completed its part of the transaction. Fees-for-services revenues include programs that operate using shared service business models, such as the Kansas City Regional 911 System and Operation Green Light. More than 100 unique funding streams are monitored and managed in the Special Revenue Fund.

These funds are reported using the current financial resources measurement and the modified accrual basis of accounting, which means revenues are recognized when they become measurable and available, and expenditures are recognized when the related fund liability is incurred.

SRF-1: ALL PROGRAMS	ACTUAL 2025	BUDGETED 2026	REVISED 2026	BUDGETED 2027
Federal and State Funds	$62,476,091	$65,190,191	$60,576,688	$62,210,640
Private Funds	2,308,078	4,054,469	3,443,771	3,487,741
Other Local Funds	11,142,425	11,835,147	12,102,712	11,289,583
Fees for Services	2,941,819	2,463,621	3,971,037	1,948,125
Contributed Services	18,383,959	10,399,582	12,763,078	10,520,742
Transfer from Other Funds	262,752	897,445	980,660	1,075,934
TOTAL REVENUE	$97,515,124	$94,840,455	$93,837,945	$90,532,764
EXPENDITURES				
Automobile	87,318	40,400	$50,035	$45,200
Capital Outlay/Equipment	1,010,390	2,259,609	499,830	1,816,270
Contractual Services	45,995,133	48,008,688	47,557,095	45,603,986
Contributed Services	18,383,958	10,399,582	12,763,078	10,520,743
Fringe Benefits Allocated	4,738,702	5,223,598	4,963,239	5,063,460
Indirect Costs Allocated	4,804,892	5,362,478	5,117,617	5,210,107
Insurance	76,952	85,836	115,000	109,266
Meals for the Elderly	1,214,793	4,555,441	1,700,500	2,053,846
Meetings/Travel	554,071	570,355	642,309	697,603
Memberships/Periodicals	44,011	32,283	54,409	59,079
Nutrition Incentives	5,834,161	1,939,628	5,054,972	3,793,254
Other	504,640	620,057	166,792	432,249
Postage	4,130	12,925	5,099	9,728
Printing/Reproduction	90,407	630,056	61,454	76,135
Rent/Utilities/Maintenance	3,090,003	3,753,925	3,699,465	4,194,781
Salaries	8,980,187	9,797,339	9,332,343	9,530,681
Supplies	977,378	1,032,784	897,995	887,355
Training	207,486	495,471	345,290	490,454
TOTAL EXPENDITURES	$96,598,612	$94,820,455	$93,026,521	$90,594,196

SRF-2: BY PROGRAM	AGING			
	ACTUAL 2025	BUDGETED 2026	REVISED 2006	BUDGETED 2027
REVENUE				
Federal and State Funds	$9,779,782	$10,367,657	$9,762,570	$11,082,417
Private Funds	473,904	1,233,528	845,515	1,028,979
Other Local Funds	6,908	-	43,158	5,000
Contributed Services	6,698,681	1,149,217	3,619,324	1,499,925
Transfer from Other Funds	64,197	78,000	86,410	30,000
TOTAL REVENUE	$19,803,192	$15,252,512	$18,122,487	$15,463,527
EXPENDITURES				
Automobile	2,962	3,500	5,184	3,500
Capital Outlay/Equipment	362,352	349,751	276,623	523,843
Contractual Services	3,400,202	3,411,915	3,395,503	3,874,470
Contributed Services	6,698,680	1,149,217	3,619,324	1,499,925
Fringe Benefits Allocated	724,646	789,759	747,092	733,551
Indirect Costs Allocated	732,842	807,471	778,640	755,900
Insurance	7,830	6,553	7,770	8,712
Meals for the Elderly	1,214,793	4,555,441	1,700,500	2,053,846
Meetings/Travel	74,612	71,340	58,917	33,886
Memberships/Periodicals	11,576	14,850	18,381	6,405
Nutrition Incentives	4,845,244	1,904,255	5,020,622	3,793,254
Other	6,914	30,526	55,992	180,235
Postage	3,371	10,550	4,275	7,828
Printing/Reproduction	62,624	22,000	17,980	56,135
Rent/Utilities/Maintenance	117,079	196,024	169,484	198,709
Salaries	1,358,683	1,472,058	1,400,800	1,383,823
Supplies	178,249	439,022	337,700	322,973
Training	45,427	18,280	19,443	26,533
TOTAL EXPENDITURES	$19,848,086	$15,252,512	$17,634,230	$15,463,526

SRF-2: BY PROGRAM	COMMUNITY DEVELOPMENT			
	ACTUAL 2025	BUDGETED 2026	REVISED 2026	BUDGETED 2027
REVENUE				
Federal and State Funds	3,559,096	$5,082,602	3,243,571	3,285,879
Other Local Funds	12,445	-	-	-
Fees for Services	33,567	14,241	13,797	12,189
Contributed Services	264,622	132,160	123,766	30,000
Transfer from Other Funds	-	-	7,745	-
TOTAL REVENUE	$5,100,251	$7,641,542	$5,446,941	$5,307,112
EXPENDITURES				
Contractual Services	2,980,843	5,448,427	4,017,609	4,243,284
Contributed Services	264,622	132,160	123,766	30,000
Fringe Benefits Allocated	270,662	375,579	296,518	218,743
Indirect Costs Allocated	272,726	384,000	303,168	226,587
Meetings/Travel	51,477	16,420	56,435	81,000
Memberships/Periodicals	-	-	-	2,000
Nutrition Incentives	988,917	35,373	34,350	-
Other	35,348	506,067	12,952	57,521
Postage	497	-	-	-
Printing/Reproduction	15,562	5,143	15,534	500
Rent/Utilities/Maintenance	24,362	32,472	25,836	19,525
Salaries	507,210	700,053	552,693	415,952
Supplies	8,106	5,848	8,079	10,000
Training	-	-	-	2,000
TOTAL EXPENDITURES	$5,420,332	$7,641,542	$5,446,941	$5,307,112

SRF-2, continued

EMERGENCY SERVICES/ PUBLIC SAFETY

	ACTUAL 2025	BUDGETED 2026	REVISED 2006	BUDGETED 2027
REVENUE				
Federal and State Funds	$2,586,208	$2,586,208	$2,252,885	$3,690,536
Private Funds	47,833	47,833	51,363	50,000
Other Local Funds	9,057,432	9,057,432	10,334,134	10,294,090
Fees for Services	16,476	16,476	14,961	-
Contributed Services	33,647	33,647	40,828	59,014
Transfer from Other Funds	143	143	-	-
TOTAL REVENUE	$11,741,739	$11,741,739	$12,694,172	$14,093,640
EXPENDITURES				
Automobile	42,175	31,500	34,056	36,700
Capital Outlay/Equipment	595,052	1,863,858	152,352	1,122,427
Contractual Services	2,711,248	5,026,759	4,379,910	4,396,016
Contributed Services	33,647	-	40,828	59,014
Fringe Benefits Allocated	913,736	986,726	1,021,406	1,043,136
Indirect Costs Allocated	931,525	1,008,852	1,044,311	1,066,527
Insurance	38,866	75,783	75,783	69,761
Meetings/Travel	230,151	318,496	190,348	318,050
Memberships/Periodicals	5,400	4,858	4,358	5,520
Other	16,483	-	3,163	7,595
Postage	91	300	300	300
Printing/Reproduction	-	15,066	2,000	2,000
Rent/Utilities/Maintenance	2,689,966	3,255,433	3,246,589	3,701,389
Salaries	1,743,575	1,839,189	1,903,833	1,944,336
Supplies	539,267	381,157	312,084	278,669
Training	8,521	42,200	42,200	42,200
TOTAL EXPENDITURES	$10,499,703	$14,850,177	$12,453,521	$14,093,640

SRF-2, continued

ENVIRONMENTAL PROGRAMS

	ACTUAL 2025	BUDGETED 2026	REVISED 2026	BUDGETED 2027
REVENUE				
Federal and State Funds	$746,095	$610,116	$764,425	$385,984
Private Funds	126,670	72,906	63,165	49,000
Other Local Funds	541,691	529,476	306,787	287,179
Contributed Services	-	140,000	25,434	-
TOTAL REVENUE	$1,499,363	$1,357,498	$1,333,580	$787,163
EXPENDITURES				
Contractual Services	924,274	678,537	698,157	230,404
Contributed Services	-	140,000	25,434	-
Fringe Benefits Allocated	115,743	120,116	102,583	106,830
Indirect Costs Allocated	116,447	122,810	108,889	115,785
Meetings/Travel	28,662	16,126	48,945	32,385
Memberships/Periodicals	4,287	-	4,000	4,000
Other	6,148	43,137	20,227	61,823
Rent/Utilities/Maintenance	10,401	10,386	9,426	10,209
Salaries	217,018	223,886	202,427	217,492
Supplies	2,788	2,500	2,807	25,058
TOTAL EXPENDITURES	$1,425,768	$1,357,498	$1,222,896	$803,986

SRF-2, continued

TRANSPORTATION

	ACTUAL 2025	BUDGETED 2026	REVISED 2006	BUDGETED 2027
REVENUE				
Federal and State Funds	$10,951,706	$10,060,919	$10,232,217	$9,025,304
Private Funds	-	-	5,000	-
Other Local Funds	1,523,949	1,170,083	1,418,632	703,314
Contributed Services	1,258,925	721,060	651,700	641,060
Transfer from Other Funds	152,248	769,445	834,848	1,007,929
TOTAL REVENUE	$13,886,828	$12,721,507	$13,142,397	$11,377,607
EXPENDITURES				
Automobile	42,181	5,400	10,795	5,000
Capital Outlay/Equipment	52,986	46,000	51,480	170,000
Contributed Services	1,258,925	721,060	651,700	641,060
Fringe Benefits Allocated	1,385,081	1,557,401	1,476,118	1,599,955
Indirect Costs Allocated	1,415,417	1,614,067	1,533,497	1,653,539
Insurance	2,596	3,500	4,403	3,500
Meetings/Travel	32,083	64,920	71,790	68,840
Memberships/Periodicals	12,605	12,575	13,490	29,900
Other	21,396	18,680	17,000	19,750
Postage	171	2,075	456	1,600
Printing/Reproduction	9,498	18,750	18,227	14,500
Rent/Utilities/Maintenance	127,943	139,085	133,553	145,848
Salaries	2,657,174	2,963,800	2,813,089	3,031,806
Supplies	78,071	125,161	175,077	168,450
Training	2,437	12,000	10,380	13,000
TOTAL EXPENDITURES	$13,920,972	$12,721,507	$13,170,565	$11,422,217

SRF-2, continued	EARLY LEARNING/HEAD START			
	ACTUAL 2025	BUDGETED 2026	REVISED 2006	BUDGETED 2027
REVENUE				
Federal and State Funds	$34,853,204	$34,853,204	$34,321,019	$34,740,519
Private Funds	429,150	429,150	420,666	380,718
Fees for Services	27,149	27,149	3,000	53,730
Contributed Services	10,128,084	10,128,084	8,302,026	8,290,744
Transfer from Other Funds	46,164	46,164	51,657	38,005
TOTAL REVENUE	$45,483,751	$45,483,751	$43,098,369	$43,503,715
EXPENDITURES				
Capital Outlay/Equipment	-	-	19,375	-
Contributed Services	10,128,084	8,257,145	8,302,026	8,290,744
Fringe Benefits Allocated	1,328,834	1,394,017	1,319,523	1,361,245
Indirect Costs Allocated	1,335,935	1,425,278	1,349,112	1,391,769
Insurance	27,660	-	27,043	27,293
Meetings/Travel	137,086	83,053	215,872	163,442
Memberships/Periodicals	10,143	-	14,180	11,254
Other	418,351	21,647	57,458	105,325
Postage	-	-	68	-
Printing/Reproduction	2,723	569,097	7,713	3,000
Rent/Utilities/Maintenance	120,252	120,525	114,577	119,101
Salaries	2,496,527	2,598,353	2,459,500	2,537,272
Supplies	170,897	79,096	62,248	82,204
Training	151,101	422,991	273,267	406,722
TOTAL EXPENDITURES	$45,483,751	$42,997,219	$43,098,367	$43,503,716

ENTERPRISE FUND

The Enterprise Fund includes activities and programs that operate much like those in the private sector. These programs charge fees to customers for services and the determination of net income is necessary or useful to sound financial administration. MARC's program and finance staff regularly monitor the activities and work in this fund to ensure that revenues will support the expenses. The Enterprise Fund uses the accrual basis of accounting, which means revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. Operating revenues and expenses for the Enterprise Fund largely result from providing training and other coordination services. Examples of these include the Government Training Institute, the bi-annual aerial photography project, the annual salary survey and the Kansas City Regional Purchasing Cooperative.

EF-1: ALL PROGRAMS	ACTUAL 2025	BUDGETED 2026	REVISED 2026	BUDGETED 2027
REVENUES				
Federal and State Funds	$-	$-	$-	$-
Private Funds	206,881	49,164	119,400	50,000
Local Dues and Fees	293,706	293,977	299,593	305,598
Other Local Funds	171,792	61,200	619,668	228,609
Fees for Services	1,322,031	1,266,475	1,256,840	3,868,187
Program Income	-	166,731	-	-
Transfer from Other Funds	-	-	47,022	-
TOTAL REVENUE	$1,994,410	$1,837,547	$2,342,523	$4,452,394
EXPENSES				
Contractual Services	$600,566	$597,780	$562,307	$568,921
Fringe Benefits Allocated	234,358	246,897	282,156	407,719
Indirect Costs Allocated	241,198	255,519	293,288	420,142
Meetings/Travel	33,067	32,690	15,804	23,012
Memberships/Periodicals	125	240	500	2,625
Other	121,981	7,536	59,479	1,622,740
Postage	103	-	-	-
Printing/Reproduction	813	691	-	450
Rent/Utilities/ Maintenance	24,339	24,148	28,309	40,449
Salaries	451,822	468,826	534,336	769,148
Supplies	51,890	39,498	42,789	52,000
Training	2,365	2,650	1,954	2,919
TOTAL EXPENSES	$1,762,627	$1,676,475	$1,820,921	$3,910,124
Excess (Deficiency) of Revenues Over Expenses	231,782	161,072	521,602	542,271
FUND BALANCE, Beginning of Year	2,982,304	3,214,086	3,214,086	3,735,688
FUND BALANCE, End of Year	$3,214,086	$3,375,158	$3,735,688	$4,277,959

EF-1: BY PROGRAM

	COOPERATIVE PURCHASING			
Revenues	$220,419	$166,731	$211,004	$199,812
Expenses	179,072	145,345	157,289	392,468
Excess (Deficiency) of Revenue over Expenses	41,347	21,386	53,715	(192,656)
Fund Balance, Beginning of Year	993,315	1,034,662	1,034,662	1,088,377
Fund Balance, End of Year	$1,034,662	$1,056,048	$1,088,377	$895,721

	ANNUAL SALARY SURVEY			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$11,660	$8,000	$1,863	$4,850
Expenses	18,500	-	-	3,000
Excess (Deficiency) of Revenue over Expenses	(6,840)	8,000	1,863	1,850
Fund Balance, Beginning of Year	17,934	11,094	11,094	12,957
Fund Balance, End of Year	$11,094	$19,094	$12,957	$14,807

	IBTS BUILDING TECHNICAL SERVICES			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$16,409	$11,000	$20,852	$19,864
Expenses	-	7,565	8,364	37,860
Excess (Deficiency) of Revenue over Expenses	16,409	3,435	12,488	(17,996)
Fund Balance, Beginning of Year	48,134	64,543	64,543	77,031
Fund Balance, End of Year	$64,543	$67,978	$77,031	$59,035

	GOVERNMENT TRAINING INSTITUTE			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$276,739	$421,961	$271,005	$308,232
Expenses	352,396	341,172	286,501	360,119
Excess (Deficiency) of Revenue over Expenses	(75,657)	80,789	(15,496)	(51,887)
Fund Balance, Beginning of Year	383,320	307,663	307,663	292,167
Fund Balance, End of Year	$307,663	$388,452	$292,167	$240,280

	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$28,200	$46,190	$44,967	$46,193
Expenses	45,822	47,655	61,486	86,950
Excess (Deficiency) of Revenue over Expenses	(17,622)	(1,465)	(16,519)	(40,757)
Fund Balance, Beginning of Year	(5,496)	(23,118)	(23,118)	(39,637)
Fund Balance, End of Year	$(23,118)	$(24,583)	$(39,637)	$(80,394)

	RESEARCH DATA CENTER			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$139,900	$45,000	$82,325	$8,000
Expenses	129,718	55,611	102,118	24,408
Excess (Deficiency) of Revenue over Expenses	10,182	(10,611)	(19,793)	(16,408)
Fund Balance, Beginning of Year	23,691	33,873	33,873	14,080
Fund Balance, End of Year	$33,873	$23,262	$14,080	$(2,328)

	REGIONAL AERIAL PHOTOGRAPHY			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$-	$115,036	$93,047	$-
Expenses	-	112,230	82,512	-
Excess (Deficiency) of Revenue over Expenses	-	2,806	10,535	-
Fund Balance, Beginning of Year	(10,909)	(10,909)	(10,909)	(374)
Fund Balance, End of Year	$(10,909)	$(8,103)	$(374)	$(374)

	MDSS MEDICAID			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$-	$-	$-	$2,661,996
Expenses	-	-	-	1,815,982
Excess (Deficiency) of Revenue over Expenses	-	-	-	846,014
Fund Balance, Beginning of Year	-	-	-	-
Fund Balance, End of Year	$-	$-	$-	$846,014

	KC MEAL LINK			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$-	$-	$57,235	$51,600
Expenses	-	-	-	-
Excess (Deficiency) of Revenue over Expenses	-	-	57,235	51,600
Fund Balance, Beginning of Year	-	-	-	57,235
Fund Balance, End of Year	$-	$-	$57,235	$108,835

EF-2: BY PROGRAM

	ENTERPRISE FUND SPECIAL PROJECTS			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$-	$-	$401,966	$-
Expenses	1,969	-	119,599	-
Excess (Deficiency) of Revenue over Expenses	(1,969)	-	282,367	-
Fund Balance, Beginning of Year	-	(1,969)	(1,969)	280,398
Fund Balance, End of Year	$(1,969)	$(1,969)	$280,398	$280,398

	KC COMMUNITIES FOR ALL AGES			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$109,675	$34,164	$98,463	$83,857
Expenses	107,075	25,714	48,800	68,365
Excess (Deficiency) of Revenue over Expenses	2,600	8,450	49,663	15,492
Fund Balance, Beginning of Year	35,999	38,599	38,599	88,262
Fund Balance, End of Year	$38,599	$47,049	$88,262	$103,754

	CORE COMMUNITIES			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$61,201	$61,200	$60,828	$61,203
Expenses	50,849	73,073	104,591	81,378
Excess (Deficiency) of Revenue over Expenses	10,352	(11,873)	(43,763)	(20,175)
Fund Balance, Beginning of Year	221,219	231,571	231,571	187,808
Fund Balance, End of Year	$231,571	$219,698	$187,808	$167,633

	GOVERNMENT INNOVATIONS FORUM			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$196,979	$198,589	$202,421	$204,939
Expenses	103,270	186,558	168,103	234,866
Excess (Deficiency) of Revenue over Expenses	93,709	12,031	34,318	(29,927)
Fund Balance, Beginning of Year	473,781	567,490	567,490	601,808
Fund Balance, End of Year	$567,490	$579,521	$601,808	$571,881

	VETERANS DIRECTED SERVICES			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$738,953	$729,676	$586,071	$612,207
Expenses	643,905	677,274	507,860	611,690
Excess (Deficiency) of Revenue over Expenses	95,048	52,402	78,211	517
Fund Balance, Beginning of Year	755,580	850,628	850,628	928,839
Fund Balance, End of Year	$850,628	$903,030	$928,839	$929,356

	EARLY LEARNING SERVICES			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$(7,310)	$-	$8,000	$16,000
Expenses	11,184	-	10,681	14,400
Excess (Deficiency) of Revenue over Expenses	(18,494)	-	(2,681)	1,600
Fund Balance, Beginning of Year	37,226	18,732	18,732	16,051
Fund Balance, End of Year	$18,732	$18,732	$16,051	$17,651

	MANAGED SERVICES NETWORK			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$183,420	$-	$168,333	$173,643
Expenses	118,866	4,278	163,017	178,638
Excess (Deficiency) of Revenue over Expenses	64,554	(4,278)	5,316	(4,995)
Fund Balance, Beginning of Year	60,818	125,372	125,372	130,688
Fund Balance, End of Year	$125,372	$121,094	$130,688	$125,693

	WORKFORCE DEVELOPMENT			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$18,164	$-	$34,144	$-
Expenses	-	-	-	-
Excess (Deficiency) of Revenue over Expenses	18,164	-	34,144	-
Fund Balance, Beginning of Year	(52,308)	(34,144)	(34,144)	-
Fund Balance, End of Year	$(34,144)	$(34,144)	$-	$-

	TOTALS			
	Actual 2025	Budgeted 2026	Revised 2026	Budgeted 2027
Revenues	$1,994,410	$1,837,547	$2,342,523	$4,452,394
Expenses	1,762,627	1,676,475	1,820,921	3,910,124
Excess (Deficiency) of Revenue over Expenses	231,782	161,072	521,602	542,271
Fund Balance, Beginning of Year	2,982,304	3,214,086	3,214,086	3,735,688
Fund Balance, End of Year	$3,214,086	$3,375,158	$3,735,688	$4,277,959

INDIRECT AND CLEARING FUND

The Indirect and Clearing Fund is used to account for indirect costs and fringe benefit pools. Expenditures are allocated to grants each pay period using rates negotiated with MARC's federal cognizant agency, the U.S. Department of Health and Human Services.

Indirect costs and fringe benefit costs charged to grants and programs are moving targets through the year, and ebb and flow with the amount of direct personnel costs incurred.

INDIRECT BUDGET

COST CATEGORY	ACTUAL 2025	BUDGETED 2026	REVISED 2026	BUDGETED 2027
Accounting/Audit	$241,671	$229,547	$249,757	$323,625
Automobile	41,433	42,368	43,931	48,800
Contractual Services	398,466	415,658	476,580	432,693
Depreciation	120,030	126,059	115,372	126,000
Equipment Rental	6,903	8,283	7,000	4,000
Fringe Benefits Allocated	1,169,705	1,349,163	1,312,470	1,369,161
Insurance	236,210	218,728	212,637	229,233
Meetings/Travel	11,898	26,400	28,600	33,600
Memberships/Periodicals	18,441	29,238	36,735	33,985
Other	82,987	87,315	111,045	38,400
Postage	11,031	11,200	8,500	8,500
Printing/Reproduction	31,483	33,270	33,770	30,770
Rent/Utilities/Maintenance	583,070	486,435	385,827	169,626
Salaries	2,285,622	2,549,112	2,486,947	2,561,208
Supplies	184,591	330,706	283,713	243,233
Training	13,528	34,300	35,000	37,000
TOTAL INDIRECT COSTS	$5,437,069	$5,977,782	$5,827,884	$5,689,834
Fees for Pass-through Grants	-	-	-	-
NET INDIRECT COSTS	$5,437,069	$5,977,782	$5,827,884	$5,689,834
COMPARISON TO ALLOCATED INDIRECT COSTS				
Amount Allocated to Grants	5,346,570	5,911,143	5,694,134	5,916,385
Net Indirect Costs	(5,437,069)	(5,977,782)	(5,827,884)	(5,689,834)
SURPLUS (DEFICIT)	(90,499)	(66,639)	(133,750)	226,551
FUND BALANCE, Beginning of Year	(339,167)	(429,666)	(429,666)	(563,416)
FUND BALANCE, END OF YEAR	($429,666)	($496,305)	($563,416)	($336,865)

FRINGE BENEFITS BUDGET

COST CATEGORY	ACTUAL 2025	BUDGETED 2026	REVISED 2026	BUDGETED 2027
FICA Taxes	$1,056,011	$1,120,374	$1,129,295	$1,168,421
Pension	903,855	$977,320	885,724	992,890
401k Employer Match	276,723	$299,645	294,892	303,877
Health Insurance Subsidy	1,325,146	$1,438,501	1,375,748	1,483,039
Cafeteria Allowance	434,830	$464,640	444,290	456,720
Disability Insurance	43,269	$46,356	45,102	46,572
Unemployment Compensation	4,041	$2,500	2,500	2,800
Educational Assistance	17,240	$16,000	15,000	16,000
Technology/Remote Allowance	24,225	$26,175	26,250	26,250
Vacation	958,416	$961,123	937,866	983,384
Sick Leave	458,456	$607,042	597,821	638,077
Holidays	583,353	$634,378	612,744	642,813
Other Leave	32,358	29,500	29,000	31,500
TOTAL FRINGE BENEFITS	$6,117,923	$6,623,554	$6,396,232	$6,792,343
COMPARISON TO ALLOCATED INDIRECT COSTS				
Amount Allocated to Grants	6,436,776	7,106,375	6,870,824	7,157,135
Total Fringe Benefits	(6,117,923)	(6,623,554)	(6,396,232)	(6,792,343)
SURPLUS (DEFICIT)	318,853	482,821	474,592	364,792
FUND BALANCE, Beginning of Year	(97,085)	221,768	221,768	696,360
FUND BALANCE, END OF YEAR	$221,768	$704,589	$696,360	$1,061,152

911 CAPITAL FUND

MARC administers the Kansas City Regional 911 System under the guidance and leadership of the Public Safety Communications Board. The Board sets annual priorities for expenditures to ensure the system is well-maintained and up to date with new technologies. Funds to support the system are contributed by member counties. This separate capital project fund is established to plan for and track large investment projects and equipment.

CPF-1: ALL PROGRAMS	ACTUAL 2025	BUDGETED 2026	REVISED 2026	BUDGETED 2027
REVENUE				
Other Local Funds	$1,504,500	$1,540,200	$1,510,000	$1,456,745
Investment Income	233,235	235,000	200,000	200,000
TOTAL REVENUE	$1,737,735	$1,775,200	$1,710,000	$1,656,745
EXPENDITURES				
Capital Outlay/Equipment	$1,890,512	$1,510,000	$1,510,000	$1,456,745
TOTAL EXPENDITURES	1,890,512	1,510,000	1,510,000	1,456,745
Excess (Deficiency) of Revenue Over Expenditures	(152,777)	265,200	200,000	200,000
FUND BALANCE, Beginning of Year	6,906,289	6,753,512	6,753,512	6,953,512
FUND BALANCE, End of Year	6,753,512	$7,018,712	6,953,512	7,153,512

PLANNED EXPENDITURES

	2027	2028	2029	2030
Annual Workstation Replacement (60)	$600,000	$660,000	$726,000	$798,600
Facility and Supporting Infrastructure	360,000	396,000	435,600	479,160
911 Network and Computer Infrastructure	135,000	148,500	163,350	179,685
Network Connectivity and Communications Infrastructure	135,000	148,500	163,350	179,685
Technology, Vehicles and Mobile Response Equipment	90,000	99,000	108,900	119,790
Software, Monitoring and Notification Systems	50,000	55,000	60,350	66,550
Contingency and Unplanned Capital Needs	86,745	95,420	104,961	115,458
TOTAL	$1,456,745	$1,602,420	$1,762,511	$1,938,928

The Public Safety Communications Board reviews the 911 Capital Project Plan annually. During its review, the Board prioritizes purchases and projects based on the funds available. Most equipment is on a four-year lifecycle, so planning is done in four-year increments. Purchases and projects generally span calendar years, so allocations are adjusted accordingly, and the balance is brought forward on an annual basis. The planned expenditures listed above are used by the Board for future decision-making to accomplish the goal of maintaining a state of the art 911 system for the MARC region. Additional information about the most significant 2027 investments can be found on page 67.

Appendices

A. Budget Process and Timeline
B. Methodology
C. Summary of Financial Policies
D. Indirect Cost Allocation
E. Additional Financial Tables
F. Solid Waste Management District
G. Personnel Summary Chart
H. Glossary of Financial Terms
I. Glossary of Programs and Acronyms

A. BUDGET PROCESS AND TIMELINE

Unlike cities and counties, regional planning organizations have no legislative requirement to prepare and publish a budget document. MARC's bylaws do require an annual budget which is critical to strategic planning and responsible fiscal management. Each year, we approach the budget process as an opportunity to review and update our goals and corresponding annual work plans. This exercise engages staff in a comprehensive process to clearly articulate the connections between financial projections and desired outcomes in our regional vision, strategic policy goals, and work programs.

Due to the collaborative nature of our work, public input into the MARC budget is different than traditional open hearings held by municipal agencies. MARC's work is guided by boards and committees (shown in the organizational chart on page 4) comprised of elected officials, local government staff, nonprofit and civic partner organizations and residents. Many of these committees develop, review and approve their work priorities, program budgets and/or grant budgets, which are layered into the larger MARC budget.

Because of the federal uncertainty, we began the budget process earlier this year and approached it in a different order. In July, when the first half of the fiscal year closed, finance staff began to compile the labor distribution needed to determine if funding is available for current positions. In August, program staff entered budget information on known approved revenue sources into the budget platform. Those two processes were intended to bring to light any projected large gaps in funding. By early September, with that data showing that 2026 would be similar to 2025, MARC staff began the process of identifying accomplishments, updating 2025 priority projects and articulating goals for 2026.

The Board gives final approval of the next year's budget in December of each year; however the approval of budgeted projects and programs occurs throughout the year. MARC's Purchasing Policy authorization levels prescribe that all expenditures that exceed $50,000 are brought to the Budget and Personnel (B&P) Committee for review and approval and then are taken to the MARC Board of Directors for final approval. In the same vein, MARC seeks B&P Committee and/or Board approval to apply for grants that exceed those amounts.

Known revenues and expenditures are included in the budget document. When unexpected funding opportunities or expenditures arise during the year, and they frequently do, the B&P Committee and Board review these issues. If approved, these changes do not require an amendment to the current budget document. Regular financial reports are presented to the B&P Committee that reflect progress towards and variances from the budget. Depending on timing, the changes may be reflected in the revised budget and would be reflected in the actual expenditures noted in the following year's budget and discussed in the Notable Changes section.

Following is the timeline and steps for the preparation of the revised 2025 and the 2026 budget.

2026 Budget Timeline:

April	**Overarching Goals and Strategic Objectives** Department directors and the executive director held strategy sessions to discuss federal and state funding priorities and uncertainties.
May	**Budget Plan Developed** Finance staff met and laid out the plan to begin the 2025R/2026 budget process as soon as the June books were closed.
July	**Budget Templates Updated** Finance staff refined the budget system structure in the Prophix software system and updated templates to streamline data entry and ensure that revenues and expenditures for each program aligned with policy goals.

August	**Budget Entry** Program staff entered budgets for more than 100 unique funding streams, each with its own timeline, spending parameters and contractual requirements.
Throughout the year	**Committee Budgets, Projects and Grants are Reviewed and Approved** Individual committees that oversee funding provided direction for reviewed and approved various grant budgets that make up the larger budget. Some, like 911, OGL, SWMD and MARCER, approved their annual 2026 budget.
August 22	**Data Entry Complete** Program managers completed all data entry and finance staff began review and generation of tabular data.
August	**Personnel Allocations and General Fund and Clearing Fund Budgets** While program staff continued data entry, finance staff began to allocate personnel costs (salaries, fringe benefits, indirect and rent) across all grants and developed budgets for the General and the Indirect and Clearing funds.
August	**Organizational Priorities** Internal discussions were held regarding technology, facilities and organizational development to determine funding for internal organizational needs.
September	**Preliminary Numbers Completed and Reviewed** Department directors reviewed projected funding and staffing models.
September/October	**Policy Goal Team Budget Planning Meetings** Public affairs and finance department staff facilitated meetings with policy goal teams to identify accomplishments from 2025 and outline new work plan priorities for 2026.
October	**Compiling the Document** The budget team began to meet regularly to monitor tasks and discuss issues. Finance staff began to collect performance measure data.
October/November	**Final Finance Work** Once the numbers and work plans came together, notable changes, revenue trends and key expenditures were developed. Personnel allocations were reviewed with program managers again to resolve discrepancies.
October/November	**Budget Document Narratives** Work plan content was updated to reflect accomplishments from 2025 and new work for 2026. All narrative content in the budget was updated and shared with relevant staff members throughout the organization for comment. Public affairs and finance staff reviewed GFOA guidance and addressed improvements recommended by GFOA evaluators during review of the 2025 budget.
November 25	**Budget and Personnel Committee and Board Review** A draft budget was presented to the B&P Committee and Board of Directors for review and feedback.
November/December	**Final Revisions** Content was finalized and the document was final reviewed.
December 16	**Board Approval** The MARC Board of Directors approved the final 2025 Revised and 2026 Budget.

B. METHODOLOGY

MARC's annual budget is adopted each December for use as a management tool to project financial activity over the next fiscal year (January 1 – December 31). However, like most organizations, MARC has funding streams and programs that overlap and span multiple years. MARC's budget has added complexities because the agency receives funds from more than 100 federal, state and local agencies and programs in a typical year, each with its own start and end dates and reporting requirements.

Governmental fund financial statements (budget and ACFR) are reported using the current financial resources measurement and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, MARC considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. Prepaid items are accounted for using the allocation method.

MARC's 2027 Budget format is intended to help stakeholders understand how MARC's work is funded and for staff to measure progress toward goals. The nature of MARC's financial structure is such that revenue streams are inextricably tied to policy goals. Staff members work deliberately to identify funding that supports priorities and programs that further the regional vision. This 2027 Budget shows the clear linkages between revenue, expenditures, policy goals and priority focus areas.

MARC's work is categorized in policy goal areas, which do not necessarily coincide with departments or even funds. As shown on page 14, the work overlaps departments and many aspects of it are highly integrated. For example, Quality Early Learning supports a Competitive Economy, and taking a Healthy Environment into account as we plan for Efficient Transportation and Quality Places is critical. Throughout the year, as new grants and programs are initiated, there is conscious discussion about which policy goal area they most strongly support, realizing that the connections between them are important to achieving our regional vision.

Prophix, MARC's software used for budgeting, allows revenues and expenditures to be tracked both by department and by programs within each policy goal, depending on reporting needs. At the same time, financial operations continue to be reported in five funds — the General Fund, Special Revenue Fund, Enterprise Fund, Indirect and Clearing Fund, and 911 Capital Fund — each of which has a specific purpose. (These funds are described in more detail beginning on page 71.) As new programs are identified, the decision of which policy goal they most support and which fund to use to account for their work is deliberated based on planned outcomes, funding type, functional aspects and other factors.

Budgeted revenues are represented as accurately as possible based on what is known today, and include the following:

- Forecasted revenues for ongoing programs for which grant funding is certain.
- Forecasted revenues for programs and grants which, based on experience and communications with funders, are very likely to come to fruition in 2027.
- Decreased revenues for grants that are expected to come to a close in 2027. Expenditures are also budgeted on what is known today.
- Direct expenditures are based on approved or projected grant budgets.
- The projected value of contributed services is determined using known match requirements and trends from past years.
- Costs allocated for leave time and benefits are based on trend analysis.

C. SUMMARY OF FINANCIAL POLICIES

This section summarizes MARC's financial policies: Investment, Revenue Recognition, Fund Balance Constraint, Purchasing, Internal Controls, Contributed Services, Fixed Assets and Depreciation, Balanced Budget and Debt.

Investment Policy

Except for cash in certain restricted and special funds, MARC's investment policy allows pooling cash balances from all funds to maximize investment earnings. Investment income is allocated to various funds based on their respective participation and in accordance with generally accepted accounting principles. The policy also outlines three general objectives for investment strategy in order of importance: safety, liquidity and yield. The "prudent person" standard is applied in all investment activities and all MARC employees involved in the investment process are required to refrain from personal business activity that could conflict with the proper execution and management of the investment program.

Authority to manage the investment program is granted to two investment officers (the Director of Finance and Administration and the Finance Director). This management authority includes ensuring appropriate internal controls are in place and executing investment transactions.

The investment policy requires MARC to invest in qualified financial institutions. If an investment other than a qualified institution is desired, it must be approved by the Budget and Personnel Committee of the MARC Board of Directors. The policy also requires that investments be diversified to minimize the risk of loss. Allowable investments include U.S. Treasury securities, securities issued by agencies of the U.S. government, repurchase agreements, collateralized public deposits (certificates of deposit), banker's acceptances and commercial paper. MARC maintains various deposit accounts to handle cash receipts, disbursements, and idle cash balances.

An investment report is prepared quarterly to convey the status of the current investment portfolio and transactions made over the last quarter to the Budget and Personnel Committee of the MARC Board of Directors.

Revenue Recognition Policy

MARC's major sources of revenue are grants, fees for services, contributed services and local government appropriations. Grant revenue is recognized when program expenditures are incurred in accordance with program guidelines. Fees for services revenues are recognized when an underlying event takes place or when MARC has completed its part of the transaction. The value of contributed services is reflected as both a revenue and an expenditure in accordance with legal requirements of individual grants. All contributions, including cash and third-party in-kind, are accepted as part of the recipient's cost sharing or matching when such contributions meet specific criteria. Under MARC bylaws, the 15-member local governments (the nine counties and six largest cities) are required to pay annual appropriations based on population; these appropriations are determined annually and are also recognized when assessed. Voluntary local dues are requested of the remaining (non-member) cities in the region and are recognized when assessed. The state of Missouri contributes funding on an annual basis, and these funds are recognized when they are received. The value of contributed services is reflected as both a revenue and an expenditure in accordance with the legal requirements of individual grants, and all contributions, including cash and third-party in-kind, are accepted as part of the recipient's cost sharing or matching when they meet specific criteria.

Fund Balance Constraint Policy

MARC follows GASB Statement No. 54 for fund balance reporting and governmental fund type definitions and classifies its fund balance in five categories, listed from most to least constraining: Nonspendable,

Restricted, Committed, Assigned and Unassigned. The Committed, Assigned and Unassigned categories together make up unrestricted fund balance, where the only constraints on spending are those imposed my MARC itself.

Nonspendable Fund Balance — includes amounts that are (a) not in spendable form, or (b) legally or contractually required to be maintained intact. The "not in spendable form" criterion includes items that are not expected to be converted to cash. MARC's prepaid items are considered nonspendable fund balance.

Restricted Fund Balance – amounts that are required by external parties to be used for a specific purpose. Constraints are externally imposed by creditors, grantors, contributors or laws, regulations or enabling legislation. MARC does not have restricted fund balance.

Committed Fund Balance — includes amounts that can only be used for specific purposes determined by the highest level of formal action through an approved resolution of MARC's highest level of decision-making authority, the MARC Board of Directors. Commitments may be changed or lifted only by the MARC Board taking the same formal action that imposed the constraint originally. In 2012, the MARC Board approved a resolution to commit a portion of the fund balance for employee accumulated vacation and sick leave benefits. This value is updated as of Dec. 31 for each fiscal year.

Assigned Fund Balance – amounts intended to be used for specific purposes. This is determined by the governing body, the budget and finance committee or a delegated MARC official. MARC has certain programs with reserves which are classified as assigned fund balance.

Unassigned Fund Balance — is the residual classification for the General Fund and includes all amounts not contained in the other classifications. Unassigned amounts are technically available for any purpose. The general fund is the only fund that reports a positive unassigned fund balance amount. In other governmental funds, if expenditures incurred for specific purposes exceeded the amounts restricted, committed, or assigned to those purposes, it may be necessary to report a negative unassigned fund balance.

Purchasing Policy

MARC's Purchasing Policy sets out provisions guiding all aspects of purchasing done by the organization. The key provisions include:

- Program managers, department directors, the executive director, the Budget and Personnel Committee and the MARC Board of Directors are granted specific purchasing authorization levels.
- Processes for bidding are based on the estimated cost of the goods or services to be provided.
- For all bid processes, a written specification summary of the goods or services desired should be prepared prior to soliciting bids in order to ensure that all bidders are given the same specifications for bidding.
- If goods or services covered by an intergovernmental cooperative purchasing agreement meet MARC's needs, MARC staff can make purchases under that agreement without seeking additional bids.
- A purchase may be awarded without competition when, after a good-faith review for available sources, MARC has determined that there is only one source.
- MARC will provide an opportunity for all qualified individuals to bid on goods or services being sought without discrimination against any vendor. MARC will attempt to reach qualified minority- and female-owned businesses with bid opportunities.
- Requests for bids should include a statement explaining that the agency is covered by the Missouri Sunshine Law and bid documents may be shared in response to an open records request.

- MARC must comply with debarment and suspension regulations for any purchase $30,000 and above that will be charged to a federal grant. This limit was increased from $25,000 in 2024.
- MARC is a public body, and therefore must comply with prevailing wage laws.
- MARC is an E-Verify employer. If required by a grantor, any vendors providing goods or services valued in excess of $5,000 may be required to affirm its enrollment and participation in E-Verify.

Internal Controls Policy

The Finance Director is responsible for establishing and maintaining an internal control structure that will be reviewed annually with MARC's independent auditor. The structure is designed to protect MARC assets from loss, theft or misuse and to provide reasonable assurance that this objective is met. Reasonable assurance recognizes that (1) the cost of the control should not exceed the benefits likely to be derived from it and (2) the valuation of costs and benefits requires estimates and judgments by management.

The internal controls shall address the following points:

- Control of collusion.
- Separation of transaction authority from accounting and record keeping.
- Custodial safekeeping.
- Avoidance of physical delivery securities.
- Clear delegation of authority to subordinate staff members.
- Written confirmation of transactions for investments and wire transfers.

Contributed Services

Many public and private grants require matching funds from other sources. Individuals, private organizations and local governments, provide contributed services, such as personnel time, in-kind contributions or other resources devoted to a project, which MARC uses to match federal funding on various grants. Contributed services are recorded as an expenditure with an equivalent amount recorded as revenue, at their estimated fair value at the date of receipt and only after supporting documentation is received from entity providing the in-kind match. The budget reports includes these amounts under Contributed Services, which are reflected as revenue and expenditures, in accordance with standard accounting practices and the guidance of the individual grants. Contributed services are recorded only after supporting documentation is received from the entity providing the in-kind match.

Fixed Assets and Depreciation Policy

Property owned by MARC represents the fixed assets acquired by the agency and recorded in the property and equipment fund. Physical assets acquired by the General Fund with unit costs in excess of $5,000 and estimated useful lives greater than one year are capitalized as fixed assets in the General Fixed Asset Account Group. These assets are considered unrestricted fixed assets. On a monthly basis, depreciation for the unrestricted assets is calculated and charged to the indirect cost allocation pool.

Property acquired with grant funds are reviewed in accordance with the grantor agency's property requirements. Assets acquired by grants/programs in the Special Revenue Fund are considered restricted fixed assets. Restricted fixed assets are tagged and included in the inventory but are not depreciated because the purchase price was recorded as a cost of the grant/program.

Balanced Budget Policy

MARC's annual budget is a financial planning tool that contains best estimates of revenues and expenditures. Actual results often differ from these estimates because of the timing of program activity and funding streams. MARC budgets every fund so that budgeted revenues at least cover expected expenditures. In the Special Revenue Fund, grant revenues are recognized as expenditures are incurred. Based on funding streams and the nature of program activities, other funds may budget revenues in

excess of expenditures, which increases fund balance. MARC uses a modified accrual basis of accounting, and any year-end fund balances may be carried over to future years.

Debt Policy

It is MARC's practice not to incur traditional long-term debt, such as bonds, direct borrowings, or other debt instruments. For financial statement purposes, however, MARC is required to report long-term liabilities arising from leasing activity as a result of implementing GASB Statement Nos. 87 and 96 (leases, and subscription-based information technology arrangements). When large capital purchases or construction are planned, funding is accumulated before the purchase or project begins so that debt instruments are not needed. Funding can also be drawn from long term contingency and reserves to complete a purchase or project, with the appropriate funding source reimbursing the reserves over a set time period.

D. INDIRECT COST ALLOCATION

Direct Costs versus Indirect Costs

Costs for activities that directly support MARC's work to achieve outcomes for a specific grant/program are charged to that grant/program. These direct costs are recorded as they are incurred. They may include personnel time, training, contractual services and supplies. Most of these expenditures are tracked in the Special Revenue Fund however some direct costs are incurred in the Enterprise Fund.

Successful achievement of grant/project outcomes also requires indirect support functions, including technology support, financial management, human resources, general office and facility management, and data and communications. These indirect costs include salaries and non-personnel related costs, such as audit services, property liability insurance, office equipment, printing, rent and utilities, supplies, technology and training. Because these agency-wide costs are incurred for common objectives across multiple grants and programs, they are classified as indirect costs.

Indirect Cost Allocation Plan (ICAP)

The federal government has established a method of allocating fringe and indirect costs to grants through a negotiated indirect cost allocation rate. As a recipient of federal grants, MARC develops an annual ICAP for review by the federal government. MARC has completed annual ICAPs for more than 23 years.

By June 30 each year, MARC develops an Indirect Cost Proposal based on actual results from the most recently completed fiscal year. For example, actual results from 2025 were used for the 2027 rate proposal. The proposal is submitted to MARC's cognizant agency (the federal agency from which MARC receives the largest dollar value in direct federal grant awards), currently the U.S. Department of Health and Human Services (HHS). For consistency, MARC uses the ICAP methodology and rates across all programs, federal and non-federal grants and other shared-services programs.

The plan includes three rate proposals: an indirect rate; a fringe benefit rate; and a fringe benefit rate for part time staff. Throughout the year, the indirect rate is applied to the sum of direct salaries and direct fringe benefit costs. The fringe rate is applied to both direct and indirect salaries. The amounts generated from these allocations are accounted for as an inflow in the Indirect and Clearing Fund. Actual indirect costs and fringe benefits incurred are charged to the Indirect and Clearing Fund and the surplus or deficit in each account is calculated and monitored monthly. The surplus or deficit balance at the end of the fiscal year becomes part of the formula used to calculate the rates for the next ICAP plan.

Most organizations are accustomed to tracking fringe benefits by including only health insurance, disability, supplemental security income (SSI) and other direct expenses, not including holiday, sick and vacation leave. MARC, however, includes the value of holiday, sick and vacation leave as a fringe benefit, rather than a direct expense, and charges grants and programs based upon MARC's negotiated fringe rate. This ensures that no one grant or program is charged more than its fair share.

MARC applies these negotiated rates to all direct salaries regardless of whether they are funded with federal funds or by other sources as MARC's indirect services support spans the entire organization. Some private grants awarded to MARC do not allow an indirect cost allocation or specify a lower flat rate that must be used. In these situations, other funding sources must be used to cover the difference.

Proposed 2027 Indirect Cost Allocation Rates

Neither the 2026 or 2027 ICAP rates and calculations have been approved by HHS as of the approval of this Budget. MARC continues to use the provisional rate supplied by HHS with the 2025 rate agreement.

Indirect and Fringe Rate Trends

The goal of an Indirect Cost Allocation Plan is to maintain quality core support services and competitive fringe benefits, while maximizing the ability to effectively achieve desired grant/program outcomes. The indirect cost allocation rates have tended to fluctuate up and down from year to year. Fringe rates have been more consistent but have slightly increased the past few years. MARC continues to look for ways to stabilize the swings in indirect rates for more predictable budgeting, while still being able to provide necessary resources. MARC also works diligently to manage indirect and fringe rates, keeping overhead costs within a reasonable proportion to the size and scope of the agency's programs and services.

INDIRECT COST RATES	2023	2024	2025	2026*	2027*
Negotiated Indirect Rates	30.3%	33.8%	35.7%	33.23%	35.78%

FRINGE COST RATES	2023	2024	2025	2026*	2027*
Negotiated Fringe Rates	51.4%	52.8%	53.65%	49.85%	49.31%

*The 2026 and 2027 indirect and fringe rates are pending approval with HHS. The 2027 Budget is based on the current provisional rate.

E. ADDITIONAL FINANCIAL TABLES

As noted previously, the 2026 Budget organizes information by policy goal area. The table and chart shown below present expenditures by department to allow for historical trend comparison.

SPECIAL REVENUE FUND EXPENDITURES BY PROGRAM, 2023–2027

Program	Actual 2023	Actual 2024	Actual 2025	Revised 2026	Budgeted 2027
Environmental Planning	$3,571,580	$1,862,896	$1,425,768	$1,222,896	$803,986
Community Development	7,179,853	7,908,922	5,420,332	5,446,941	5,307,112
Emergency Services/Public Safety	6,371,918	7,990,775	10,499,703	12,453,521	14,093,640
Aging	13,234,459	20,215,796	19,848,086	17,634,230	15,463,526
Transportation Planning	8,724,555	18,465,891	13,920,972	13,170,565	11,422,217
Early Learning/Head Start	38,265,616	44,830,015	45,483,751	43,098,368	43,503,715
TOTAL	$77,347,981	$101,274,295	$96,598,612	$93,026,521	$90,594,196

TOTAL AGENCY BUDGET OF REVENUES BY FUND

ACTUAL 2025	General Fund	Special Revenue Fund	Enterprise Fund	911 Capital Fund	Indirect Costs and Clearing	Total Agency Budget
Federal and State Funds	$-	$62,476,091	$-	$-	$-	$62,476,091
Private Funds	-	2,308,078	206,881	-	-	2,514,959
Local Dues and Fees	1,315,410	-	293,706	-	-	1,609,116
Other Local Funds	1,166,050	11,142,425	171,792	1,737,735	-	14,218,002
Fees for Services	173,865	2,941,819	1,322,031	-	-	4,437,715
Investment Income	248,383	-	-	-	-	248,383
Other Financing Sources	132,685	-	-	-	-	132,685
Contributed Services	-	18,383,959	-	-	-	18,383,959
Transfer from Other Funds	-	262,752	-	-	-	262,752
Indirect Allocation to Clearing Fund	-	-	-	-	11,783,346	11,783,346
TOTAL REVENUE	$3,036,393	$97,515,124	$1,994,410	$1,737,735	$11,783,346	$116,067,008

BUDGETED 2026	General Fund	Special Revenue Fund	Enterprise Fund	911 Capital Fund	Indirect Costs and Clearing	Total Agency Budget
Federal and State Funds	$-	$65,190,191	$-	$-	$-	$65,190,191
Private Funds	-	4,054,468	49,164	-	-	4,103,632
Local Dues and Fees	1,111,765	-	293,977	-	-	1,405,742
Other Local Funds	112,200	11,835,147	61,200	1,540,200	-	13,548,747
Fees for Services	30,150	2,463,621	1,433,206	-	-	3,926,977
Investment Income	215,000	-	-	235,000	-	450,000
Other Financing Sources	171,000	-	-	-	-	171,000
Contributed Services	-	10,399,582	-	-	-	10,399,582
Transfer from Other Funds	-	897,445	-	-	-	897,445
Indirect Allocation to Clearing Fund	-	-	-	-	13,017,518	13,017,518
TOTAL REVENUE	$1,640,115	$94,840,454	$1,837,547	$1,775,200	$13,017,518	$113,110,834

REVISED 2026	General Fund	Special Revenue Fund	Enterprise Fund	911 Capital Fund	Indirect Costs and Clearing	Total Agency Budget
Federal and State Funds	$-	$60,576,688	$399,997	$-	$-	$60,976,685
Private Funds	-	3,443,771	225,575	-	-	3,669,346
Local Dues and Fees	1,077,493	-	299,593	-	-	1,377,086
Other Local Funds	280,822	12,102,712	125,746	1,510,000	-	14,019,280
Fees for Services	31,635	3,971,037	1,244,590	-	-	5,247,262
Investment Income	315,000	-	-	200,000	-	515,000
Other Financing Sources	112,371	-	-	-	-	65,349
Contributed Services	-	12,763,078	-	-	-	12,763,078
Transfer from Other Funds	-	980,660	47,022	-	-	1,027,682
Indirect Allocation to Clearing Fund	-	-	-	-	12,564,958	12,564,958
TOTAL REVENUE	$1,817,321	$93,837,946	$2,342,523	$1,710,000	$12,564,958	$112,225,726

BUDGETED 2027	General Fund	Special Revenue Fund	Enterprise Fund	911 Capital Fund	Indirect Costs and Clearing	Total Agency Budget
Federal and State Funds	$-	$62,210,639	$-	$-	$-	$62,240,639
Private Funds	-	3,487,741	157,315	-	-	$3,645,056
Local Dues and Fees	2,264,733	-	305,598	-	-	$2,570,332
Other Local Funds	113,018	11,289,583	120,594	1,456,745	-	$12,979,940
Fees for Services	30,660	1,948,125	3,868,887	-	-	$5,847,672
Investment Income	300,000	-	-	200,000	-	$500,000
Other Financing Sources	50,000	-	-	-	-	$50,000
Contributed Services	-	10,520,742	-	-	-	$10,520,742
Transfer from Other Funds	-	1,075,934	-	-	-	$1,045,934
Indirect Allocation to Clearing Fund	-	-	-	-	13,073,520	$13,073,520
TOTAL REVENUE	$2,758,411	$90,532,764	$4,452,394	$1,656,745	$13,073,520	$112,473,835

F. SOLID WASTE MANAGEMENT DISTRICT

The Mid-America Regional Council Solid Waste Management District (SWMD) was formed in 1991 by Cass, Clay, Jackson, Platte and Ray counties in Missouri. Authority for forming the district was based on Senate Bill 530, passed in 1990. SB 530 established a procedure allowing counties to form regional solid waste management districts to promote waste reduction and recycling. Every five years, the district requests proposals for administrative services. Since inception, MARC has proposed and been selected to manage the SWMD.

The district's activities and programs are managed by MARC at the direction of the Solid Waste Management District Management Council that meets annually and an Executive Board that meets every other month. Members of these groups are representatives of local governments in the five counties.

Funding for the SWMD comes from the state of Missouri, and as the administrator, MARC accounts for these funds in the Custodial Fund. The Custodial Fund is used to report funds held by MARC in a purely custodial capacity. Because the budget for the SWMD is approved by their Board, it is not included in the annual MARC budget but is included in the appendix for reference. Although the operational SWMD costs are not included in MARC's budget, the Indirect and Fringe revenue generated by SWMD is allocated into MARC's Clearing Fund, and SWMD contributes their portion of MARC's rent expense.

	2027 State Allocation						
SOLID WASTE MANAGEMENT DISTRICT	**DISTRICT OPERATIONS**	**PASS-THROUGH GRANTS**	**OUTREACH**	**PLANNING**	**HOUSEHOLD HAZARDOUS WASTE**	**2027 HOUSEHOLD HAZARDOUS WASTE FEES**	**SMALL PROJECT GRANTS**
REVENUES							
State Grant Revenue	$580,249	$821,450	$110,001	$60,500	$70,700	$-	$-
Local Government Revenue	-	-	-	-	-	615,440	-
Shared Grant Revenue	45,773	-	-	-	-	(45,773)	-
Reserves	-	131,945	-	-	-	-	-
Investment Income	-	-	-	-	-	-	80,000
TOTAL REVENUE	$626,022	$953,394	$110,001	$60,500	$70,700	$569,667	$80,000
EXPENSES							
Contractual Services	$-	$953,394	$95,000	$50,000	$65,000	$555,000	$72,000
Fringe Benefits Allocated	147,850	-	-	-	-	-	-
Indirect Costs Allocated	151,166	-	-	-	-	-	-
Insurance	2,000	-	-	-	-	-	-
Meetings/Travel	15,300	-	-	8,000	-	-	-
Memberships/ Periodicals	4,700	-	-	-	-	-	-
Other	7,000	-	1,001	-	2,000	-	-
Postage	-	-	500	-	200	-	-
Printing/Reproduction	-	-	5,000	-	2,500	-	-
Rent/Utilities/ Maintenance	13,779	-	-	-	-	-	-
Salaries	275,583	-	-	-	-	-	-
Supplies	6,143	-	8,500	2,500	1,000	-	-
Training	2,500	-	-	-	-	-	-
TOTAL EXPENSES	$626,022	$953,394	$110,001	$60,500	$70,700	$555,000	$72,000
Excess (Deficiency) of Revenues Over Expenses	-	-	-	-	-	14,667	8,000

G. PERSONNEL SUMMARY CHART

	2025		2026		2027	
	Full-time Employees	Part-time and interns	Full-time Employees	Part-time and interns	Full-time Employees	Part-time and interns
EXECUTIVE DIRECTOR'S OFFICE	1	-	1	-	1	-
Administrative Support	1	-	1	-	1	-
Organizational Support	1	1	1	1	1	-
FINANCE AND ADMINISTRATION						
Financial Grants and Management	15	2	16	2	17	-
Human Resources	4	-	4	-	3	-
Information Technology	4	-	4	-	4	-
Public Affairs	10	1	9	1	9	1
COMMUNITY HEALTH AND AGING	27		24		24	2
LOCAL GOVERNMENT SERVICES						
Local Government Services	6	2	6	1	7	4
Government Training Institute	2	1	2	1	2	-
Public Safety Communications	17	-	17	-	16	-
Emergency Services	9	-	8	1	10	-
Workforce	1	-	1	-	-	-
EARLY LEARNING						
Head Start	30	1	29	-	29	1
Early Learning	6	1	6	1	5	-
DATA AND DIGITAL SERVICES						
Research and Data	2	-	2	-	2	-
Geographic Information Systems	9	-	9	-	9	-
Innovation	1	-	1	-	1	-
TRANSPORTATION AND ENVIRONMENT						
Administration	3	1	1	3	1	2
Transportation Planning	11	1	11	1	12	-
Operation Green Light	5	-	5	-	5	-
Environment	9	2	7	2	8	2
Solid Waste Management District	3	-	3	-	3	-
TOTAL	**177**	**13**	**168**	**14**	**170**	**12**

Full-time employees work a schedule based on 40 hours per week. Employees in part-time positions have regular schedules that include between 0 and 40 hours per week. Employees in full and part-time positions scheduled to work 20 or more hours a week are eligible for the MARC benefits program, including leave accrual. Part-time positions scheduled to work less than 20 hours per week, and intern positions that are typically hired for a specific, predefined period and work less than 1000 hours per year, do not accrue leave time and are not eligible for MARC benefits.

H. GLOSSARY OF FINANCIAL TERMS

911 Capital Fund — This fund is used to plan and track large-cost projects for the Regional 911 System.

- A -

Accrual Basis of Accounting — The method of accounting under which revenues and expenses are recorded at the time they are incurred as opposed to when cash is actually received or spent. For example, in accrual accounting, revenue that was earned in December, but not collected until January, is recorded as revenue in December.

Audit — The Annual Comprehensive Financial Report prepared by an auditor covering the audit or investigation of an entity's financial position for a given period. As a general rule, the report should include a) statement of the scope of the audit; b) explanatory comments concerning exceptions from generally accepted auditing standards; c) opinions; d) explanatory comments concerning verification procedures; e) financial statements and schedules; and f) statistical tables, supplementary comments and recommendations. The auditor's signature follows item c) or d).

- B -

Balanced Budget — Annual financial plan in which expenditures do not exceed revenues.

Budget — A financial plan of estimated expenditures and the means of financing them for a stated period of time.

Budget Process and Timeline — A summary of the budget process and an outline of the steps taken to complete and gain approval of the revised budget for the current year and proposed budget for the following year.

- C -

Capital Expenditure — Funds spent to acquire, maintain, repair or upgrade capital assets that provide long-term service or other public benefits.

Capital Outlay and Equipment — Items purchased that are determined to have significant value, with a useful life of several years. Examples include technology (hardware and software), equipment and vehicles.

Capital Improvement Plan — A budget plan for the improvement of facilities and infrastructure in which the resulting project has a useful life of more than one year and in which costs are expected to be over $10,000. Currently, the projects and equipment on the Capital Improvement Plan are related to the Regional 911 System and Operation Green Light.

Contractual Services — Services rendered by private firms, individuals or governmental agencies.

Contributed Services — Matching funds from other agencies and the value of in-kind services such as volunteer time.

- D -

Debt — Long-term debt such as loans, notes and bonds.

Deferred Revenue — Advance payments or unearned revenue, recorded by MARC as a liability, until the services have been rendered or products have been delivered. As the product is purchased or the service is delivered over time, it is recognized as revenue.

Department — Major unit of organization.

Depreciation — Expiration in the service life of fixed assets because of wear and tear, deterioration, action of physical elements, inadequacy or obsolescence.

Direct Program Expenditures — Costs for materials and supplies related to programs.

- E -

Enterprise Fund — The fund used to account for business-type activities and programs.

- F -

Federal and State Funds — Monies awarded or allocated to MARC by federal and state agencies, primarily through grants for specific purposes.

Fees for Services — Direct charges to cover the cost of services. For example, fees participants pay to enroll in a class offered by the Government Training Institute.

Fiscal Year — A 12-month accounting period to which the operating budget applies. MARC's fiscal year begins on January 1 and ends December 31 of the same calendar year.

Fixed Assets — Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery and other equipment.

Fringe Benefits — Benefits are allowances and services employers provide to their employees as compensation in addition to regular salaries and wages

Full-Time — A full-time employee is one whose position schedule and salary is based on a 40-hour week. The position may be exempt or nonexempt, and the employee in the position is not hired for a specific, predefined period of time. Regular full-time employees accrue leave time and are eligible for standard benefits, subject to the terms, conditions and limitations of each benefit program.

Fund — A fund is a self-balancing set of accounts, which is segregated from other funds, to carry on specific activities or attain certain objectives. MARC's budget includes five funds — General Fund, Special Revenue Fund, Enterprise Fund, Indirect and Clearing Fund, and 911 Capital Fund. The term "funds" may also be used in a more traditional sense to mean a sum of money allocated for a particular purpose, such as state or federal funds.

Fund Balance — The difference between assets and liabilities. Fund balance often represents resources saved from prior years for future planned projects.

- G -

General Fund — The fund used to account for contributions from local governments, additional state income, investment income, and other charges for services and events.

Governmental Funds — Funds used to account for MARC's core activities. The generic fund types considered as governmental funds are General, Special Revenue, 911 Capital and Indirect and Clearing.

Grant — A contribution made from either the private sector to the organization or by one governmental unit to another. The contribution is usually made to support a specified program, function or project.

- I -

Indirect Allocation to the Clearing Fund — A calculated allocation based on direct salary charges for work done to support a particular project. This allocation is used to pay for indirect costs and fringe benefits.

Indirect and Clearing Fund — The fund used to account for indirect costs and fringe benefits. Expenditures for indirect costs and fringe benefits are allocated each pay period and transferred to the Indirect and Clearing Fund for tracking.

Indirect Cost Allocation Plan (ICAP) — Each year MARC prepares a formal report to the federal government based on allowable indirect and fringe benefit costs for the previous year. This plan is submitted to MARC's cognizant federal agency (currently the U.S. Department of Health and Human Services) for review and approval of indirect and fringe benefit cost rates for the upcoming year.

Investment Income — Monies not required for immediate use are invested in accordance with MARC's investment policy. Interest is earned and considered unrestricted revenue, unless specifically allocated to certain programs.

- L -

Local Dues and Fees — Fees that local government and some other public agencies contribute through payments, fees and voluntary contributions.

Long-Term Contingency — The portion of the General Fund balance that is restricted as contingency funding and is, therefore, not available for general use.

- M –

Modified Accrual – Basis of accounting in which expenditures are recognized when commitment is made and revenue is recognized when received or measurable.

- O -

Other Local Funds — Monies other than dues or fees that MARC receives from cities, counties and other agencies in the region, which are provided to support specific programs.

- P -

Part-time/Intern — Part-time/Intern employees are typically hired to work less than 20 hours per week, or for a specific, pre-defined period of time, and/or will work less than 1,000 hours in a rolling year. Part-time/Intern employees do not accrue leave time and are not eligible for benefits other than Social Security/Medicare.

Pass-Through Funds — Monies received by MARC and passed on to local governments and other agencies for specific projects and services. Nearly

three-quarters of MARC revenue is passed on to other agencies.

Personnel Costs — Salaries, benefits, indirect costs, rent and other related costs of employees.

Policy Goal — MARC's work is organized under eight policy goals which are interrelated bodies of work that support the vision for the region. Each policy goal encompasses a number of programs and projects.

Private Funds — Grants and financial support provided by private foundations and companies in support of a specific program of work.

Projection — Estimation of future revenues and expenditures based on past trends, current economic conditions and financial forecasts.

- R -

Regular Part-Time — A regular part-time employee is one whose position schedule is based on working more than 20 but less than 40 hours per week. The position may be exempt or non-exempt and the employee in the position is not hired for a specific, pre-defined period of time. Regular part-time employees accrue leave time at prorated rates, and are eligible for standard benefits, but at costs that are proportional to their schedule. Generally, regular part-time schedules are based on 75% or 50% of a full-time schedule.

Reserves — Amounts set aside in the current and past years for specific purposes.

Restricted Fund Balance — The portion of a fund's balance that is restricted for a specific purpose and is not available for general appropriation.

Revised Budget — Each year a Revised Budget for the current year is prepared and approved by the Board of Directors at the same time the budget is prepared for the upcoming year. The Revised Budget includes changes that have occurred over the year that are significant enough they should be reflected in the budget.

I. GLOSSARY OF PROGRAMS AND ACRONYMS

- A –

AAA— **Area Agencies on Aging** is a network of public or private nonprofit agencies designated by a state to address the needs and concerns of all older persons at the regional and local levels.

ACH — The **Automated Clearing House** is a network that coordinates electronic payments and automated money transfers. ACH is a way to move money between banks without using paper checks, wire transfers, credit card networks, or cash.

AMP — The **Aging Mastery Program** is a series of classes that offers a comprehensive and fun approach to living that celebrates the gift of longevity. The 10-session program combines goal setting, daily practices and peer support to help participants make meaningful changes in their lives.

APWA —**American Public Works Association** is a nonprofit, professional association of public works agencies, private companies, and individuals dedicated to promoting professional excellence and public awareness through education, advocacy and the exchange of knowledge.

- B –

B&P Committee — The **Budget and Personnel Committee** is a subcommittee of the MARC Board of Directors that handles finance, budget administrative and procurement matters.

- C –

CCTA — The Regional Homeland Security Coordinating Committee received a grant to help the region prepare for **Complex, Coordinated Terrorist Attacks**, or attacks that occur at multiple locations in quick succession.

CDA — **Child Development Associate** is a credential program for early educators working with children ages birth to 5 years old.

CEDS — **Comprehensive Economic Development Strategy** is a locally based, regionally driven economic development planning process. CEDS provides the capacity-building foundation by which the public sector, working in conjunction with other economic actors (individuals, firms, industries), creates the environment for regional economic prosperity.

CMAQ — **Congestion Mitigation Air Quality** is a program that provides funds to states for transportation projects designed to reduce traffic congestion and improve air quality, particularly in areas of the country that do not attain national air quality standards.

CHW — **Community Health Workers** serve as a link between a patient and health or social service agencies, working to improve health outcomes by improving access to services and quality of care.

CSN — The **Community Support Network** is an integrated care network that offers specific benefits to at-risk patients, health care providers, payers and community service organizations.

Connected KC 2050 — **Connected KC 2050** is the Regional Transportation Plan (RTP) and serves as a blueprint for managing the region's transportation system. Required by the federal government, this plan identifies transportation improvements for the next 20 to 30 years. As the metropolitan planning agency for the Kansas City region, MARC is required to update the regional transportation plan every five years.

CORE Communities — **CORE Communities** is a subgroup of local governments that includes the largest organizations in the region. The group's leadership gathers occasionally, and rallies around key issues and communicates out on critical issues with a common voice whenever possible. These agencies contribute an additional amount to MARC and these funds help provide support for identified projects and other general or special local government programs

- D -

DBE-Disadvantaged Business Enterprise — This federally-mandated program is administered by MoDOT's Business Development and Compliance Division. The overall intent of the program is to provide opportunities to participate in the economic benefits of highway construction to small businesses owned and operated by disadvantaged individuals.

DUFB-Double Up Food Bucks — This incentive program is available to SNAP (food stamps) users that matches every SNAP dollar spent on fresh produce (up to $25 per day) with a $1 in rewards that can be used for more fresh produce.

- E -

EDA —The **Economic Development Administration** funds grants to help fulfill regional economic development strategies designed to accelerate innovation and entrepreneurship, advance regional competitiveness, create higher-skill, living-wage jobs, generate private investment, and fortify and grow industry clusters.

EFT — An **electronic funds transfer** is the electronic transfer of money from one bank account to another, either within a single financial institution or across multiple institutions, via computer-based system, without the direct intervention of bank staff.

eICS — The **electronic incident command system** was developed by Missouri health care leaders as an organizational-based tool to assist hospitals with the management of emergency incidents within their individual facilities to include staff notification. The system has evolved to support the communication and coordination needs of health care organizations in a regional or statewide response. The tool can be utilized for both real-world and exercise/drill communications, response and coordination.

ELPP — The **Early Learning Program Profile** collects data on processes and structural quality measures for early learning programs that lead to better outcomes for children. The profile is based on the Quality Improvement Framework designed to measure, support, improve and sustain quality in early learning programs.

EMResource — This tool was initially adopted in Missouri to monitor and coordinate bed availability and hospital diversion status between health care organizations, emergency medical services, and dispatch centers. The application has expanded in functionality and continues to evolve as statewide health care coordination needs are identified.

EMS — **Emergency Medical Service** is a service providing out-of-hospital acute care and transport to definitive care to patients with illnesses and injuries which the patient believes constitutes a medical emergency.

EPA — **Environmental Protection Agency** is an independent executive agency of the United States federal government tasked with environmental protection maters.

- F -

FHWA-Federal Highway Administration is a division of the U.S. Department of Transportation that specializes in highway transportation. The agency's major activities are grouped into two programs, the Federal-Aid Highway Program and the Federal Lands Highway Program.

FTA-Federal Transit Administration is an agency within the U.S. Department of Transportation that provides financial and technical assistance to local public transportation systems.

FTA-MO-CMAQ — Combined transportation funds from the Federal Transit Administration, Missouri Department of Transportation and Congestion Mitigation Air Quality program. MARC allocates these funds to local government projects through its committee processes.

- G -

GFOA — The **Government Finance Officers Association** is a professional association of approximately 19,000 state, provincial, and local government finance officers in the United States and Canada.

GI — **Green Infrastructure** is a planning and design approach to grow communities in ways that simultaneously tend to neighborhoods, commerce, and nature.

GIF — The **Government Innovations Forum** supports communications among city and county managers and helps implement Managers' Roundtable ideas and initiatives. Supported by contributions from cities and counties, the forum provides staff support to the Managers' Roundtable and connects members with a variety of regional research and decision-making mechanisms through MARC's Local Government Services program.

GIS-Geographic Information Systems is a conceptualized framework that provides the ability to capture and analyze spatial and geographic data.

GTI — The **Government Training Institute** is designed to provide a consistent and responsive mechanism for meeting the training and organizational development needs of public organizations.

GusNIP — The **Gus Schumacher Nutrition Incentive Program** supports projects to increase the purchase of fruits and vegetables among low-income consumers participating in SNAP by providing incentives at the point of purchase.

G2U — The **Government-to-University** Initiative is an innovative approach to addressing critical governance challenges by building structured regional networks of governments and universities. The initiative aims to catalyze a robust local marketplace that can sustainably connect governments' hiring and research needs with local university capacity.

- H –

HCC — **Health Care Coalitions** are groups of individual health care and response organizations such as acute care hospitals, emergency medical service (EMS) providers, emergency management agencies, public health agencies and more, working in a defined geographic location to prepare and respond to disasters and emergencies.

HHS-Health and Human Services — The U.S. Department of Health and Human Services, also known as the Health Department, is a cabinet-level executive branch department of the U.S. federal government with the goal of protecting the health of all Americans and providing essential human services.

HIPAA — The **Health Insurance Portability and Accountability Act** of 1996 is legislation that provides data privacy and security provisions for safeguarding medical information.

HUD — The **U. S. Department of Housing and Urban Development** is a federal agency dedicated to strengthening and supporting the housing market.

- I -

IBTS — The **Institute for Building Technology and Safety** is a national nonprofit organization focused on serving communities. They provide a regional approach to building inspection and planning services for local governments on a contract basis. They are a strategic partner to MARC in the area of shared services.

ICMA — The **International City Managers Association** represents professionals in local government management. ICMA provides education and networking opportunities for its members and offers the Credentialed Manager program to offer professional credentialing to city and county executive managers. It also conducts research, provides technical assistance and training, and promotes professional local government management.

- K -

KC Communities for All Ages — This program works to ensure that older adults are valued, understood, respected and involved in creating and sustaining a high quality of life in their communities. This work is accomplished through engagement with older adults, convening community members, providing technical assistance to communities and tracking regional demographic and environmental trends.

KC Rising — The KC Rising initiative is a collaborative effort of the Civic Council of Greater Kansas City, the Kansas City Area Development Council, the Greater Kansas City Chamber of Commerce and MARC. It focuses on the three key drivers of regional prosperity: traded sectors, innovation and entrepreneurship, and human capital.

KCRPC — The **Kansas City Regional Purchasing Cooperative** is a local government purchasing cooperative. It is a partnership of MARC, the Mid-America Council of Public Purchasing and local governments.

KERIT — The **Kansas Eastern Region Insurance Trust** is a self-insurance program to cover workers' compensation claims for 15 cities, two counties and one park and recreation district in Kansas.

- L -

LINC — The **Local Investment Commission** is a nonprofit organization that works with state and local governments, businesses, communities and civic leaders to improve the lives of children and families in the Kansas City region.

LISC — The **Local Initiatives Support Corporation** is a nonprofit community development financial institution that supports community development initiatives in 35 cities and across 2,100 rural counties in 44 states.

- M -

MA4 — The **Missouri Association of Area Agencies on Aging** promotes the continued physical, social, and economic self-sufficiency of Missouri's older adults. It pursues elders' right to choice and dignity in daily living, and strives to furnish its members with the essential informational/educational resources to deliver quality services. MARC serves as the Area Agency on Aging for five Missouri counties.

MARC — The **Mid-America Regional Council** serves as the association of local governments for the nine-county, bistate Kansas City region.

MARCER — The **Mid-America Regional Council Emergency Rescue Committee** promotes regional coordination and cooperation in emergency pre-hospital care for metropolitan Kansas City. MARCER is composed of professionals in the emergency medical services (EMS) community.

MARRS — The **Metropolitan Area Regional Radio System** is a consortium of 700 MHz and 800 MHz trunked radio systems in the MARC region that comply with APCO Project 25 standards and with Inter Sub-system Switch Interoperability standards. This consortium provides authorized radio users with the ability to seamlessly roam and have voice communications through each of the radio systems.

MERS — The **Metropolitan Emergency Radio System** provides for interoperability for both voice and mobile data among public safety agencies in the Kansas City metro area and surrounding counties.

MOHAKCA — The **Metropolitan Official Health Agencies of the Kansas City Area** is an organization created to promote public health at the regional level by coordinating, strengthening and increasing the effectiveness of local city and county health agencies.

MPO — The **Metropolitan Planning Organization** is the policy board of an organization created and designated to carry out the metropolitan transportation planning process. MPOs are required to represent localities in all urbanized areas (UZAs) with populations over 50,000 as determined by the U.S. Census.

- N -

NCSR — The **Nationwide Cybersecurity Review** is an annual self-assessment designed to measure gaps and capabilities of state, local, tribal and territorial governments' cybersecurity programs.

NG911 — Implementation of the new technology **Next Generation 911** will enhance regional 911 service to include the ability to transmit texts and images to call centers

- O –

OAA — The **Older Americans Act** is a series of laws that established a national network of agencies to help older Americans live independently.

OGL — **Operation Green Light** is a cooperative effort to improve the coordination of traffic signals and incident response on major routes throughout the Kanas City area. This helps reduce unnecessary delay, improve traffic flow and reduce emissions that contribute to ozone pollution.

- P -

PSAP — The Regional 911 System is served by more than 40 **Public Safety Answering Points** operated by local government agencies. MARC serves as the coordinating agency for the Regional 911 System, which handles almost two million emergency calls each year.

PSP — The **Planning Sustainable Places** program promotes concepts consistent with sustainable communities and the advancement of site-specific and project-specific activities within the centers and corridors planning framework. Through several committees, federal funding is allocated and awarded for local government projects based on criteria.

- Q -

QAPP — The **Quality Assurance Project Plan** is a document that outlines the procedures that those who conduct a monitoring project will take to ensure that the data they collect and analyze meets project requirements.

- R –

RAPIO — The **Regional Association of Public Information Officers** is a committee formed in 2000 to give area public information officers an opportunity to share information, work cooperatively on regional issues, and network with their peers.

RFP — **Request for Proposal** is a business document that announces and provides detail about a project and then solicits proposals, often made through a bidding process, by an agency or company interested in procurement of a commodity, service or valuable asset to potential suppliers to submit business proposals.

RHSCC — The **Regional Homeland Security Coordinating Committee** is a policy committee of the MARC Board of Directors which oversees regional emergency preparedness and homeland security grant funds.

RTCC — The **Regional Transit Coordinating Council** is an advisory body to MARC, the Kansas City Area Transportation Authority (KCATA) and local jurisdictions. The council convenes on a quarterly basis to address regional transit planning, coordination and implementation of transit priorities.

RWIN — The **Regional Workforce Intelligence Network** of Greater Kansas City is a regional workforce and economic data exchange system convened by MARC to share information and encourage greater collaboration among employers and economic development agencies in the region.

- S -

SNAP — The **Supplemental Nutrition Assistance Program** is the federal nutrition program formerly known as food stamps. Participants use electronic benefits transfer cards to buy program-eligible foods. The Double Up Food Bucks nutrition incentive program provides a dollar-for-dollar match for SNAP users to buy fresh produce.

SSI — **Supplemental Security Income** is a federal income supplement program funded by general tax revenues (not social security taxes). It is designed to help aged, blind and disabled people who have little to no income. It provides cash to meet basic needs for food, clothing, and shelter.

STP — The **Surface Transportation Program** provides flexible funding that may be used by states and localities for projects to preserve and improve the condition and performance on any Federal-Aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure and transit

capital projects, including intercity bus terminals.

SWMD — The MARC **Solid Waste Management District** serves as the regional solid waste planning agency for local governments in Cass, Clay, Jackson, Platte and Ray counties in Missouri, and works cooperatively with Johnson, Leavenworth and Wyandotte counties in Kansas. The district encourages development of local and regional waste reduction, reuse and recycling programs through outreach and education and a district grant program.

– T –

TIE — **Talent-to-Industry Exchanges** are public/private partnerships that bring industry and education groups together to solve workforce challenges. Each industry-specific TIE includes a detailed labor analysis and workforce action plan.

TIP — Each metropolitan planning organization (MPO) is required to develop a **Transportation Improvement Program** which is a list of upcoming transportation projects covering a period of at least four years. The TIP must be developed in cooperation with the state and public transit providers and should include capital and non-capital surface transportation projects, bicycle and pedestrian facilities and other transportation enhancements. The TIP should include all regionally significant projects receiving federal funds and must be fiscally constrained.

- U -

USDA — The **U.S. Department of Agriculture**, also known as the Agriculture Department, is the federal executive department responsible for developing and executing federal laws related to farming, forestry, rural economic development and food.

- W -

WAY TO GO — This publicly funded program, formerly known as Rideshare KC, provides commuter resources to individuals and employers.

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