



2024








DRAFT BUDGET & WORK PLAN

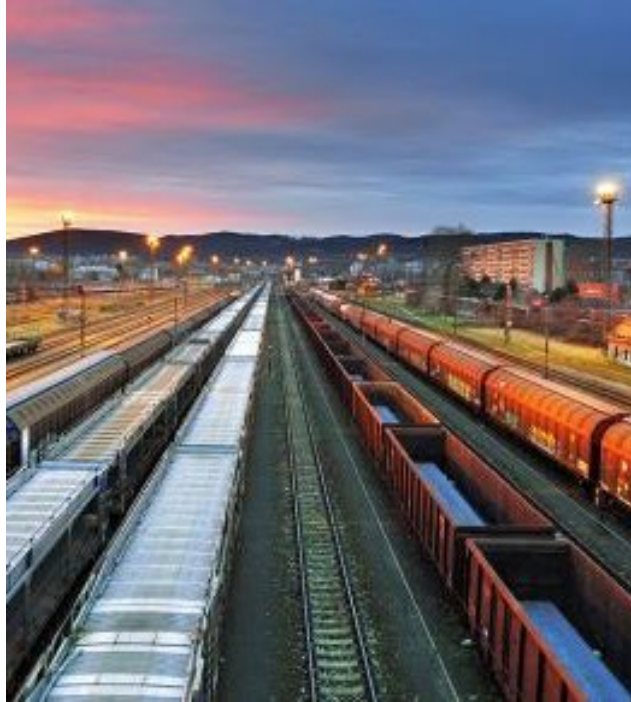
Regional vision



“Greater Kansas City is a region of opportunity. Its robust economy, healthy environment and social capacity support the creativity, diversity and resilience of its people, places and communities.”

— Adopted by the MARC Board of Directors, May 2018

EXPENDITURES BY POLICY GOAL AREA	Approved 2023	Revised 2023	Budgeted 2024
 EFFICIENT TRANSPORTATION AND QUALITY PLACES	\$21,836,976	\$8,847,455	\$24,464,159
 HEALTHY ENVIRONMENT	4,207,115	4,661,396	6,185,419
 COMPETITIVE ECONOMY	255,108	423,880	146,265
 EFFECTIVE LOCAL GOVERNMENT	2,672,314	2,154,809	3,513,301
 SAFE AND SECURE COMMUNITIES	14,898,321	14,764,729	15,985,914
 THRIVING OLDER ADULTS AND COMMUNITIES	17,811,631	19,586,001	24,422,732
 QUALITY EARLY LEARNING	36,591,063	38,518,651	45,745,390



Efficient Transportation and Quality Places

MARC's role: Advance regional plans for a safe, balanced and equitable transportation system. Establish priorities, guide investments and support coordinated operations to help achieve our regional vision for our people, places and communities.





Efficient Transportation and Quality Places

Key priorities for 2024:

- Connected KC 2050 Update
- Programming Federal Funds
- Special Plans and Studies



Healthy Environment

MARC's role: Develop and implement initiatives that help keep the region's air and water clean, reduce the amount of waste sent to landfills, protect and conserve green infrastructure, advance energy efficiency and renewable energy, and catalyze climate resilience.

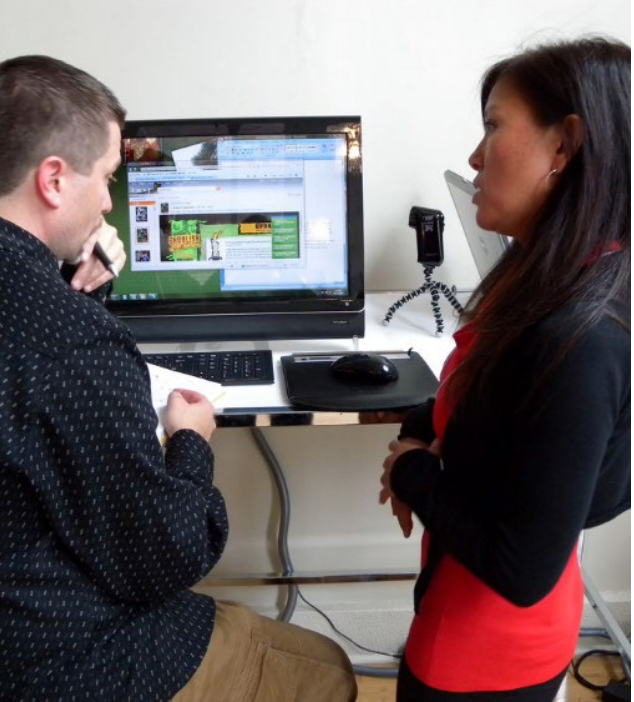




Healthy Environment

Key priorities for 2024:

- Climate Resilience
- Green Infrastructure
- Solid Waste Management



Competitive Economy

MARC's role: Work with regional partners to enhance the performance of the metropolitan economy and expand inclusive economic opportunity, focusing on public workforce development systems and producing data and analysis for economic resiliency efforts.





Competitive Economy

Key priorities for 2024:

- Economic Resiliency
- Workforce Data and Analytics
- Economic Equity Values Atlas



Effective Local Government

MARC's role: Provide high quality training and technical assistance services to local governments and develop collaborative efforts and shared services to help cities and counties work more efficiently and effectively.

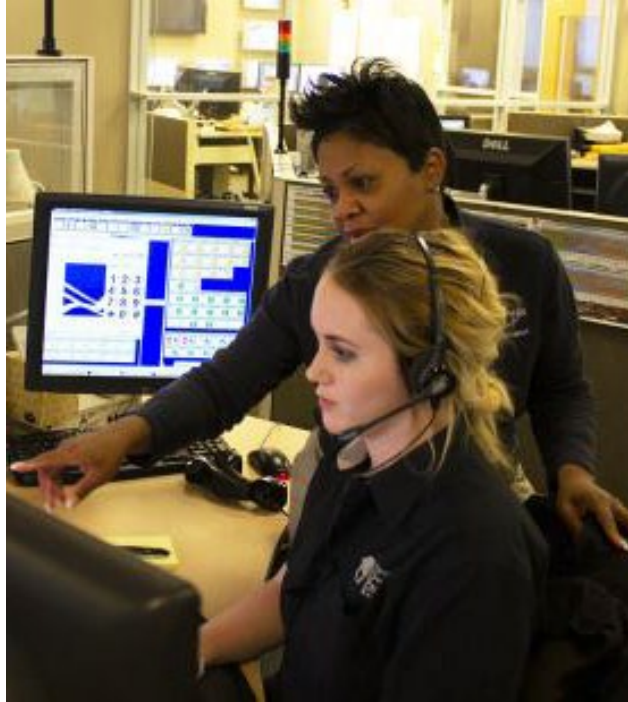




Effective Local Government

Key priorities for 2024:

- Shared Services
- Housing
- Public Workforce Development



Safe and Secure Communities

MARC's role: Manage ongoing operation, maintenance and state-of-the-art enhancement of the regional 911 system, and coordination of the region's interoperable communications system. Help strengthen the region's emergency services and homeland security capabilities to prevent, protect, prepare, respond and recover with coordinated plans and high-quality training, exercises, technology and specialized equipment.





Safe and Secure Communities

Key priorities for 2024:

- 988 Coordination
- Emergency Training and Exercises
- 911 Improvements and Dispatcher Support



Thriving Older Adults and Communities

MARC's role: Empower our region's vulnerable residents, including older adults and underserved communities, by ensuring equitable access to opportunities and resources that support independence, healthy living and active lifestyles for all residents.





Thriving Older Adults and Communities

Key priorities for 2024:

- Education and Engagement
- Older Adult Nutrition
- Integrated Care



Quality Early Learning

MARC's role: Provide leadership and coordination to build a robust early learning system with strong families, skilled teachers, quality programs, supportive communities, sustained and sufficient funding, and multi-sector collaboration.





Quality Early Learning

Key priorities for 2024:

- Collaborative Networks
- Joyful, Engaged Learning through Projects
- Collaborative Leaderships



Exemplary Core Capacities

MARC's role: Develop and maintain the agency's capacity to support internal and external partners through shared services, effective use of data, technology, financial services and innovative approaches to regional problem solving. Provide core functions necessary to ensure effective operation of all programs, including financial management, human resources, information technology, data management and communications.

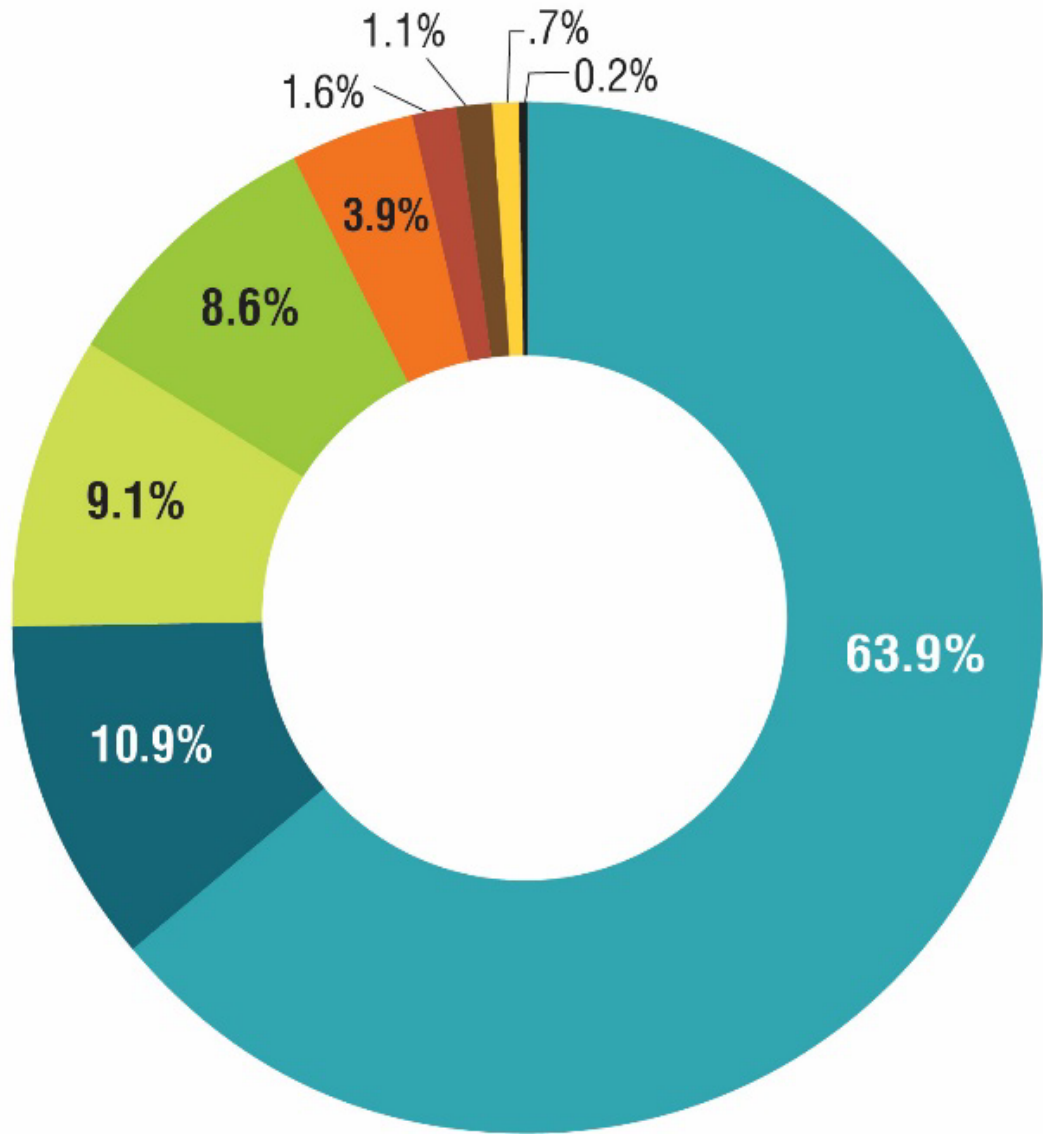




Exemplary Core Capacities

Key priorities for 2024:

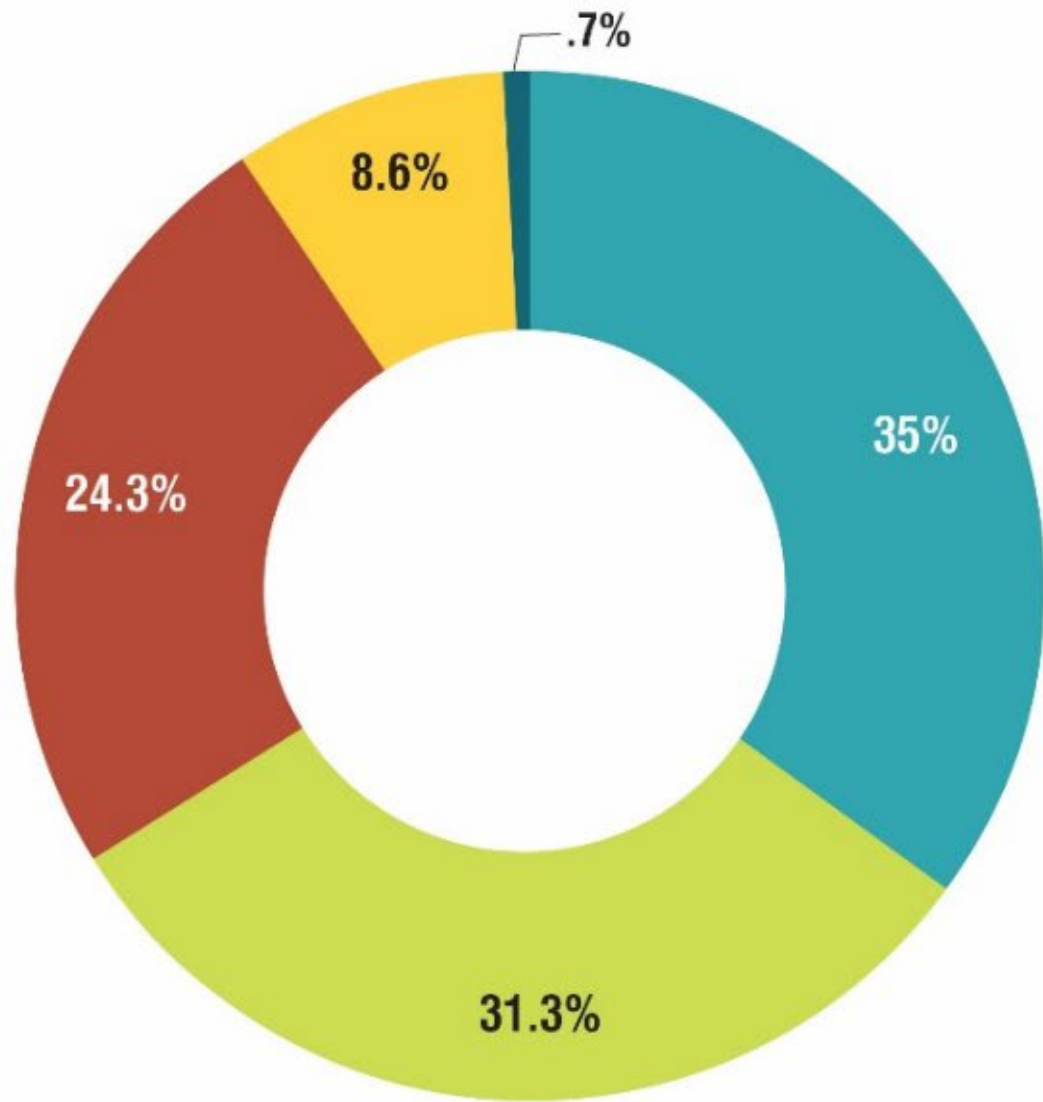
- Digital Communications
- Technology Assessment and Acquisition
- Diversity, Equity and Inclusion



2024 REVENUES

- Federal and State Funds — \$85,120,957
- Other Local Funds — \$14,493,847
- Indirect Allocation to Clearing Fund — \$12,111,727
- Contributed Services — \$11,464,210
- Private Funds — \$5,149,122
- Fees for Services — \$2,151,067
- Local Dues and Fees — \$1,447,636
- Transfers from Other Funds — \$967,934
- Investment Income and Other Financing Sources — \$348,368

TOTAL — \$133,154,868



2024 EXPENDITURES

- Contractual Services — \$46,581,806
- Direct Program Expenses — \$41,678,347
- Personnel* — \$32,322,824
- Contributed Services — \$11,464,210
- Transfer to Other Funds — \$967,934

TOTAL — \$133,015,121

Next Steps



Currently: Staff continues to refine numbers and update document.



Dec. 19, 2023: Review of final draft by Budget and Personnel Committee; Board Approval.