



2024

BUDGET & WORK PLAN

MARC
MID-AMERICA REGIONAL COUNCIL

TO: MARC Board of Directors and Budget and Personnel Committee
FROM: David A. Warm, Executive Director
RE: 2024 Budget and Work Plan

On behalf of the entire Mid-America Regional Council staff, I am pleased to present this 2024 Budget and Work Plan. It includes an updated picture of MARC's work in 2023 and our plans for 2024. Decisions made in preparation of this document, and indeed in our everyday operations, are based on our core values: Integrity, Innovation, Collaboration, Diversity and inclusion, Excellence in Performance and Service Leadership. Given the rapidly changing world today, our values provide a strong basis upon which to make decisions.

MARC's fiscal condition is healthy. Our budgeted revenue has increased from \$84,732,438 in 2022 to \$110,847,410 in 2023, and we are projecting a \$133,154,867 budget for 2024. These increases reflect carryover federal recovery and renewal funds, as well as new grant funding and program income and reinstated contributed services requirements. MARC's stable financial position also reflects important strides in: A. fostering and managing new initiatives and B. supporting and leading key civic partnerships, and it will enable us to focus strategically on: C. strengthening our organizational capacity. Following are highlights in each of these areas:

A. Fostering and Managing New Initiatives.

The 2024 Budget and Work Plan includes several new and creatively redesigned programs, projects, and studies, undertaken with a variety of partners and shared systems. Examples include:

- A 14-county comprehensive update to the **regional freight strategic plan** in response to significant changes in demand and function of this core sector.
- Design, award and management of \$9.4 million of **regional preventative street maintenance** projects in Cass, Clay, Jackson and Platte counties in Missouri.
- A major regional effort to secure **carbon pollution reduction funding** as part of the Bi-Partisan Infrastructure Law.
- **Way to Go**, a retooling and rebranding of our commuter resource App, to provide comprehensive information to commuters and employers about available shared transportation options.
- We are investigating the use of rapidly evolving technologies including **artificial intelligence** and convening discussions with local governments to identify how we can maximize efficiency while still understanding the risks and opportunities provided by use of emerging technology in public service.

- Awarded funding from KDOT and partnered with K-State to provide affordable **drone training** for transportation, first responders and other public agencies.
- A new four-year partnership with Evergy for a \$3 million **heat island reduction** program in northeast Kansas City, Missouri.
- A significant redeployment of **RecycleSpot.org** to help residents recycle more and recycle better.
- Completing **neighborhood resilience assessments** in partnership with community-based organizations, including the Groundwork Northeast Revitalization Group, Central Avenue Betterment Association, Westside Housing Organization, and the Heart of the City Neighborhood Association.
- Coordinated regional actions to target **opioid settlement investments**, communications and prevention. Conducted focus groups and developed a campaign plan to educate the public on the dangers and resources related to opioid use with the goal of saving lives.
- Prepared for **911 geospatial routing**, which allows emergency calls to be routed based on location and not cell phone towers and launching a pilot program to **advance photo and video transmission** in Johnson County, Kansas.
- Piloted a volunteer matching **Give 5 program**, connecting skilled, passionate older adults with meaningful volunteer opportunities at nonprofit organizations.
- Partnered with three health clinics to launch the **KC FreshRx produce prescription** program including creating a universal gift card.
- Awarded **Older Americans Act funding** to acquire a building that will serve as frozen meal repack facility to create efficiencies and allow the expansion of food service to older adults.
- Provided funds through the American Rescue Plan Act to support improvements in three community senior centers and to stand up a **new senior center in Parkville**, that will serve residents in the Platte County area.
- Launching the **Childcare Collaborative Network** for Missouri's Northwest region with support from DESE and community partners to expand onsite coaching support, training and best practices among childcare teachers and home-based childcare providers.
- A new family resource app, **Come on Now**, which notifies families of upcoming well-child dates and assists in scheduling and keeping appointments.
- Partnered with the City of Excelsior Springs and Swope Health Services in the establishment of a **medical facility at the Excelsior Springs Head Start** site.

B. Supporting and Leading Key Civic Partnerships

As the region has recovered from the isolating impacts of the pandemic, rebuilding relationships and partnerships is a priority for MARC, and has never been more important. By integrating systems, braiding funding streams, and capitalizing on cross-agency strengths, we are able to maximize the positive impacts to the region. Examples include:

- Managing a major federal grant In partnership with five community mental health centers in Missouri to broaden public information and advance equitable **mobile crisis response for 988 calls**, the new suicide and crisis lifeline.

- Securing funding to expand a cross-jurisdictional **mental health co-responder** program through 2026, which pairs co-responders with law enforcement on mental health calls in Eastern Jackson County.
- Advanced **Regional Housing Partnership** (RHP) efforts, including completing a regional community land trust (CLT) business plan and starting implementation and launching *KCHousingLocator.com* in coordination with the City of Kansas City, Missouri.
- Supporting BioNexus KC in developing the strategy to implement the region’s recent designation as an **Inclusive Biologics and Biomanufacturing Tech Hub**.
- Participating in the region’s **World Cup 2026** planning activities, with a focus on local government coordination of public safety, transportation, sustainability efforts.
- Partnering with KCATA to conduct a study of **transit service to the new KCI terminal** to identify flexible and scalable enhanced services for airport users and workers.
- Coordinating planning for the **Bi-State Sustainable Reinvestment Corridor** in partnership with KCATA and the cities of Independence, Kansas City, MO, the Wyandotte/KCK Unified Government and Jackson County.

C. Strengthening Organizational Capacity

The 2024 Budget also includes several strategies to strengthen the organizational capacity of MARC as we continue our key role in advancing regional progress. These include boosting our technical capacity, advancing our efforts to deliberately seek out opportunities to minimize duplication and maximize impact through integrated systems and strategies, and prioritizing professional development and leadership. In addition, we are realigning staff roles, and working to attract, develop, and retain high-caliber staff who bring skills and talents to navigate increasingly complex issues and systems. Highlights include:

- The 2024 budget reflects a total of 178 full-time employees, an increase of 13 over 2023.
- After 50 years of impactful public service, longtime **Director of Community Development Marlene Nagel** will be focusing her role on special projects and resource development, with most of her previous operational roles assigned to other departments.
- Funding from philanthropy and reserved funds to contractually supplement **grant exploration** and application preparation for federal funds that support regional and local initiatives.
- Moved our Regional **Community Health Worker Collaborative** to the Aging and Adult Services Department to dovetail with its expanding network of programs focusing on health-related social needs.
- Strategically focusing MARC’s workforce initiatives on supporting federal, state and local governments and community service agencies in attracting, developing and retaining our **public service workforce**. Work will address priorities of the Government-2-University (G2U) initiatives, including launching *MetroKCGoveJobs.org*, a jobs aggregator website for public careers.

- Completing an assessment to prioritize **IT solutions** that will automate work and create efficiencies in administrative and organizational systems, such as human resources, finance, contract management, records management, project management, agenda management.
- Expanded use of the new **GrowthZone** event and contact management system, enabling MARC to be more strategic and impactful in our communications.
- Recreated our **internal intranet**, branding it “Compass”, with a priority of organizing and maintaining organizational knowledge.
- We have placed high priority and continue to budget the necessary funds to protect the **security of our technology**.
- Continue intentional emphasis on **diversity, equity and inclusion** through organization-wide allyship training, DEI moments at all staff meetings and working to ensure that our programs and services meet the diverse needs of the population.
- A staff team developed a comprehensive **Onboarding program** designed to ensure new employees are provided with training, knowledge, and resources that will allow them to succeed in their new position and foster employee engagement, job satisfaction, and retention.
- Completing a **compensation study** and comprehensive update to all job descriptions ensure MARC remains competitive in attracting and retaining outstanding staff.
- Modifications to **leave benefits** to better meet the changing needs of the current workforce and to reduce future fiscal liability for MARC. Parental leave will be added at the beginning of 2024, with some modifications to leave accruals and payout provisions.
- In support of our **internal Climate Action Plan**, we expanded composting and recycling, initiated a composting program for MARC employees, broadened use of our hybrid vehicles, and held staff-led litter clean up events at the Rosedale Arch.

As we explore new opportunities, the proposed budget retains our long-term commitment to **sound fiscal management** and good stewardship of the funds entrusted to us. The 2024 budget reflects capacity-building strategies while continuing efforts to contain direct and overhead expenses, monitor benefits costs, and grow our long-term contingency fund.

On behalf of MARC’s management team, I would like to express our sincere appreciation to the staff who worked hard to prepare this 2024 budget and workplan, to those who apply for and manage the many grants MARC receives, and to the Board of Directors and the many committee volunteers who play a key role in allocating resources and creating the partnerships that enable MARC to effectively support our region’s progress. We look forward to a challenging but rewarding year ahead.



David A. Warm
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, 2023

Christopher P. Morill

Executive Director

MARC

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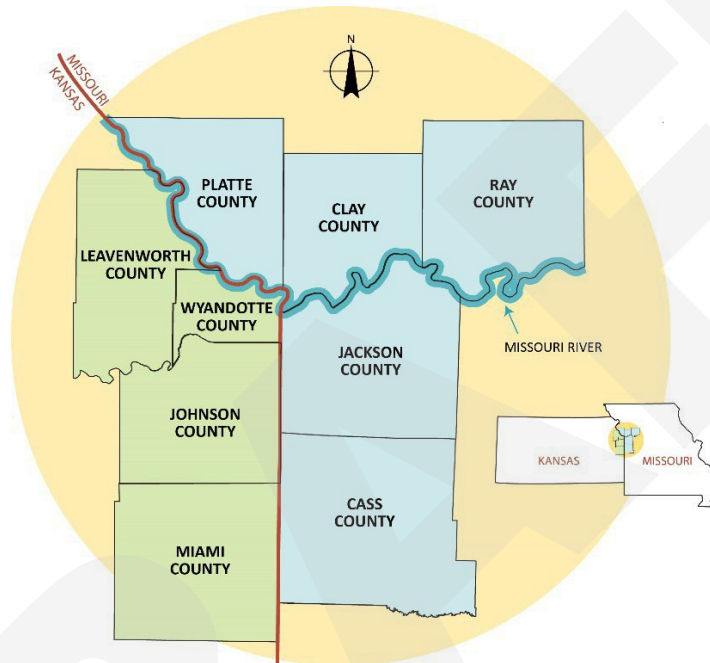
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About MARC

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

BACKGROUND

Since 1972, the Mid-America Regional Council 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 creativity, diversity and resilience of its people, places and communities.”



BOARD OF DIRECTORS

OFFICERS

Chair — Carson Ross, Mayor, Blue Springs, Missouri

1st Vice Chair — Janeé Hanzlick, Commissioner, Johnson County

2nd Vice Chair — Beto Lopez, Mayor Pro Tem, Lee's Summit, Missouri

Treasurer — Damien Boley, Mayor, Smithville, Missouri

Secretary — Holly Grummert, Councilmember, Overland Park, Kansas

MEMBERS

Cass County — Bob Huston, Presiding Commissioner (Alternate: Ryan Johnson, Commissioner); Kristofer Turnbow, Mayor, Raymore

Clay County — Jerry Nolte, Presiding Commissioner; Victor Hurlbert, Auditor; Damien Boley, Mayor, Smithville (Alternate: Randy Pogue, Mayor, Kearney)

Jackson County — Frank White Jr., County Executive (Alternate: Jalen Anderson, County Legislator); DaRon McGee, County Legislator (Alternate: Megan Marshall, County Legislator); Carson Ross, Mayor, Blue Springs (Alternate: Mike McDonough, Mayor, Raytown)

Johnson County, Kansas — Mike Kelly, Commission Chairman (Alternate: Becky Fast, Commissioner); Commissioner Janeé Hanzlick; Mayor Eric Mikkelson, Prairie Village (Alternate: David Dickey, Mayor, Mission Hills); Johnson County municipality alternate: Rick Walker, Mayor, De Soto

Leavenworth County, Kansas — Doug Smith, Commissioner (Alternate: Vernon Fields, Councilmember, Basehor); Jeff Culbertson, Commissioner

Miami County, Kansas — Rob Roberts, Commissioner (Alternate: Tyler Vaughan, Commissioner)

Platte County, Missouri — Scott Fricker, Presiding Commissioner; Commissioner Dagmar Wood

Ray County, Missouri — Billy Gaines, Presiding Commissioner

Unified Government of Wyandotte County/KCK — Tyrone Garner, Mayor/CEO (Alternate: Mike Kane, Commissioner); Wyandotte County municipality alternate: Carolyn Caiharr, Mayor, Edwardsville

City of Independence, Missouri — Rory Rowland, Mayor (Alternate: Bridget McCandless, Councilmember); Dan Hobart, Mayor Pro Tem

City of Kansas City, Missouri — Quinton Lucas, Mayor; Eric Bunch, Councilmember and Missouri Public Transportation Representative

City of Lee's Summit, Missouri — Bill Baird, Mayor (Alternate: Beto Lopez, Mayor Pro Tem)

City of Olathe, Kansas — John Bacon, Mayor (Alternate: Marge Vogt, Councilmember)

City of Overland Park, Kansas — Curt Skoog, Mayor (Alternate: Logan Heley, Councilmember); Holly Grummert, Councilmember

Public Transportation Advisory Members — Frank White III, Kansas City Area Transportation Authority (Alternate: Dick Jarrold, KCATA); Michael Moriarty, Kansas Department of Transportation (Alternate: Leroy Koehn, KDOT); Chris Redline, Missouri Department of Transportation (Alternate: Perry Allen, MoDOT)

MANAGEMENT TEAM

David A. Warm, Executive Director

Ron Achelpohl, Director of Transportation and Environment

Kristi Bohling-DaMetz, Director of Aging and Adult Services

Carol Gonzales, Director of Finance and Administration

Dr. Frank Lenk, Director of Research Services

Marlene Nagel, Director of Community Development

Lauren Palmer, Director of Local Government Services

Dr. Toni Sturdivant, Director of Early Learning and Head Start

ORGANIZATIONAL CHARTS

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

KANSAS

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

Committees

EFFICIENT TRANSPORTATION AND QUALITY PLACES

- Total Transportation Policy Committee and related committees:
 - Aviation Committee • Bicycle-Pedestrian Advisory Committee • Destination Safe Coalition • Goods Movement Committee • Highway Committee • Regional Transit Coordinating Council • Active Transportation Programming Committee • Kansas and Missouri Surface Transportation Program Committees • Mobility Advisory Committee
- Operation Green Light Steering Committee
- Sustainable Places Policy Committee
- Planners Roundtable
- Technical Forecast Committee

SAFE AND SECURE COMMUNITIES

- MARC Health Care Coalition (includes committees with *)
- Regional Homeland Security Coordinating Committee and related subcommittees:
 - Law Enforcement • KC Regional Fusion Center • Policy • Public Health* • Training & Exercise • CCTA Task Force • Functional and Access Needs • E-RAPIO • Cybersecurity
- Metropolitan Emergency Managers Committee (MEMC)*
 - Plans • WebEOC • Citizen Readiness • Badging & Accountability • Hazard Mitigation • Medical Reserve Corps
- Metropolitan Official Health Agencies of the Kansas City Area
- Mid-America Local Emergency Planning Committee (LEPC)
 - 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

EFFECTIVE LOCAL GOVERNMENT

- First Suburbs Coalition
- Government-2-University (G2U) Steering Committee
- Greater Kansas City Regional Housing Partnership Strategy Committee
- KC Metro GIS
- Managers Roundtable
- Kansas City Regional Purchasing Cooperative

HEALTHY ENVIRONMENT

- Air Quality Forum and related committees:
 - Air Quality Public Education Committee • Conformity Consulting Agencies
- Climate and Environment Council
- Regional Water Quality Public Education Committee
- Solid Waste Management District and related committees:
 - Management Council • Grant Review Committee • Household Hazardous Waste Task Force

THRIVING OLDER ADULTS AND COMMUNITIES

- Commission on Aging and related committees:
 - Community Center Administrators • Silver-Haired Legislature Delegation
- Community Support Network Steering Committee
- KC Communities for All Ages Advisory Board
- Leadership in Aging Network
- Regional Community Health Worker Collaborative

COMPETITIVE ECONOMY

- Regional Workforce Intelligence Network (RWIN)
- KC Rising Metrics Task Force

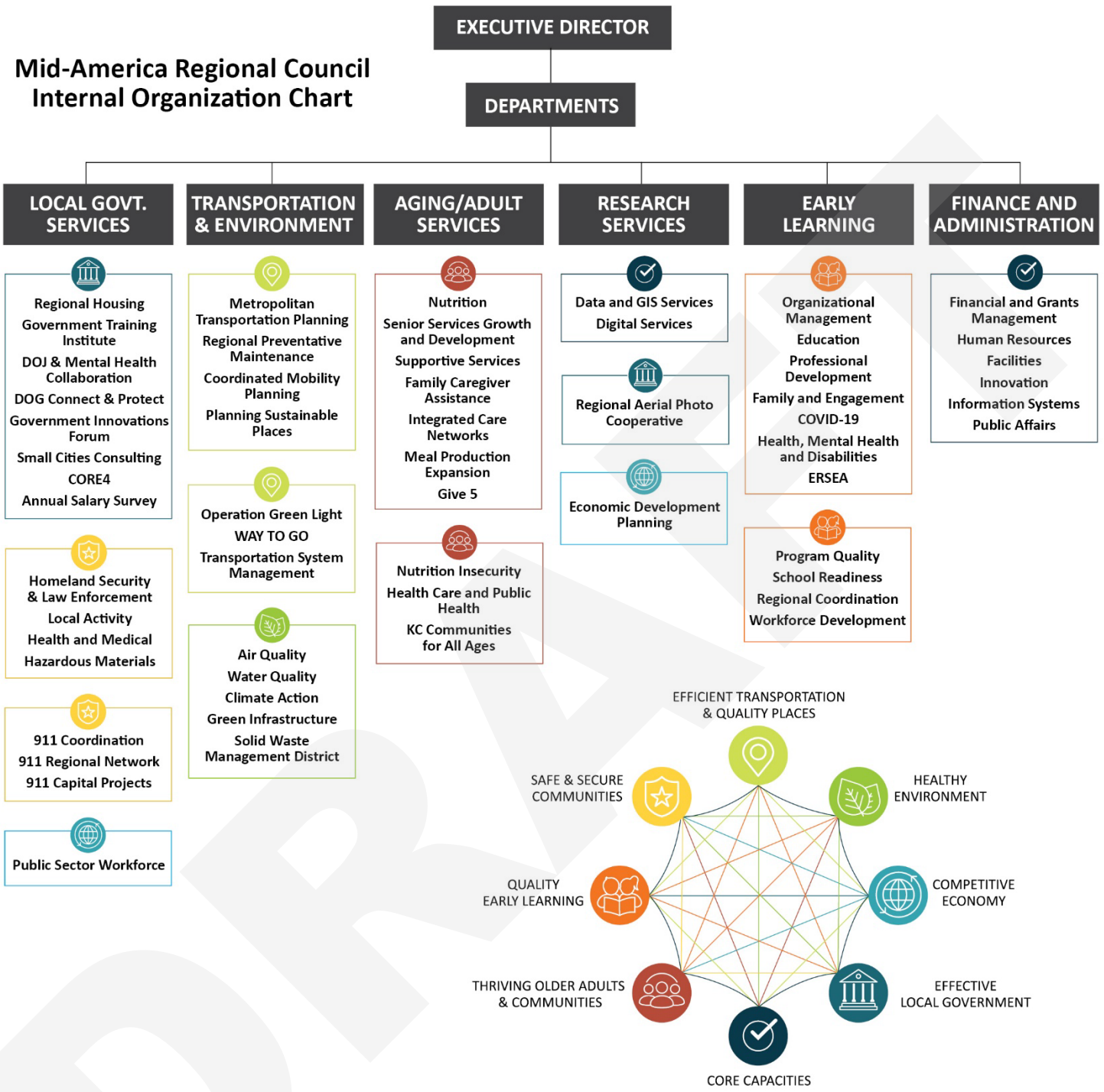
QUALITY EARLY LEARNING

- Partners in Quality
- Head Start Policy Council
- Head Start Advisory Committee
- Head Start Health Advisory Committee

EXEMPLARY CORE CAPACITIES

- Regional Association of Public Information Officers

Mid-America Regional Council Internal Organization Chart



MARC is administratively organized into six departments. Each department director oversees programs that align with the eight policy goals shown in the diagram above, although much of this work is interconnected across departmental and program lines, and the agency’s core capacities (research, finance, human resources, information technology and public affairs) support all programs. Work plans and budgets for each policy goal are explored in more detail on pages 20-44.

REGIONAL PROFILE



Population
2,209,152

Median age
38.2 years

Population by sex



Race and Hispanic origin



- 71.9% White
- 11.7% Black or African American
- 3.8% Some other race
- 3.1% Asian
- .2% American Indian and Alaska Native
- .1% Native Hawaiian and other Pacific Islander
- 8.8% Two or more races

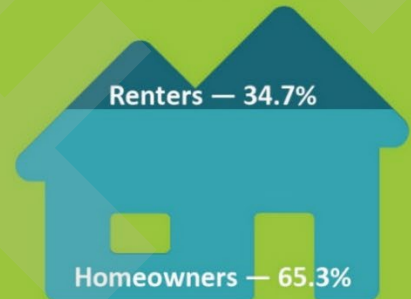
10% Hispanic
90% White Non-Hispanic
People of Hispanic origin may be of any race.

Housing stock

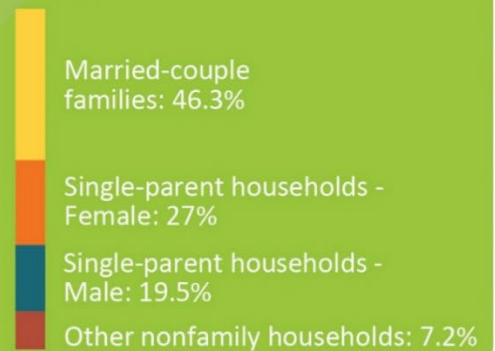
897,185 occupied housing units

62,995 vacant housing units

Owners versus renters



Types of households



Total school enrollment
522,981

Nursery school 32,442	Kindergarten to 12th grade 377,964	College or graduate school 112,575
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Educational attainment

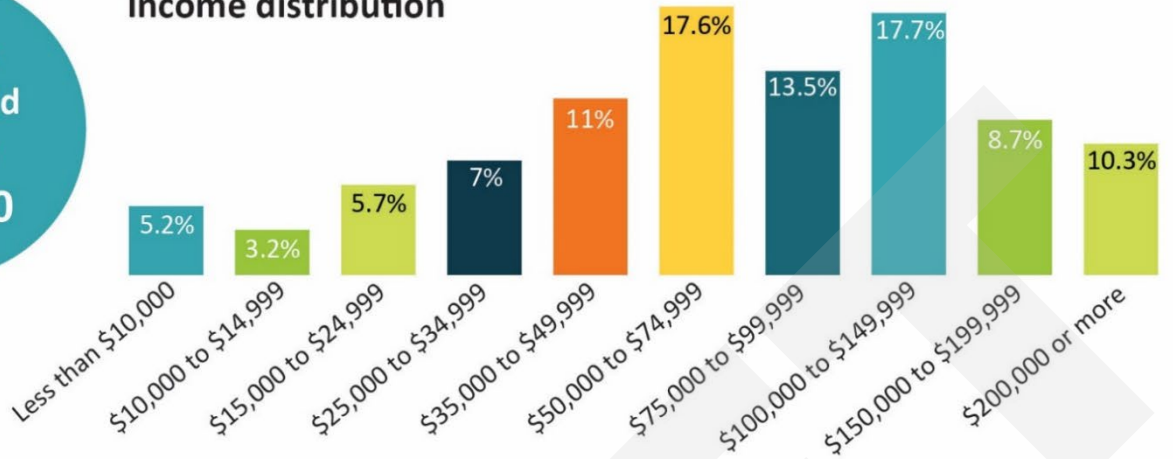
People 25 years and over



- Less than high school diploma — 6.7%
- High school diploma or equivalency — 25%
- Some college, no degree — 20.9%
- Associates degree — 7.8%
- Bachelor's degree — 24.2%
- Graduate or professional degree — 15.4%

Median household income
\$75,280

Income distribution



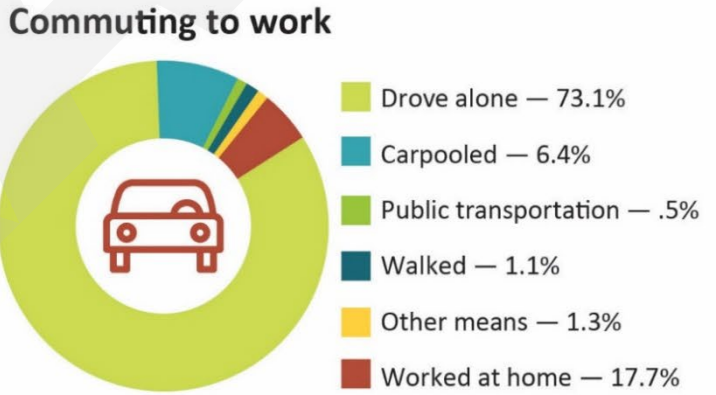
Total employment (nonfarm)
1,144,200

Employment by industry

Trade, transportation and utilities 224,800	Professional business services 196,100
Health services and private education 165,400	Government 150,200
Leisure and hospitality 118,400	Manufacturing 86,400
Financial 80,700	Mining, logging and construction 66,400
Other services 425,100	Information 16,700

Roadway miles

- Interstate & freeway — 1,753 miles
- Local roads — 4,174 miles
- Total — 5,927 miles**



Public transit trips

Including RideKC and KC Streetcar

Average weekly trips 205,796

SOURCES: 2022 American Community Survey 1-Year Data Release, Kansas City, MO-KS Metro Area; U.S. Bureau of Labor Statistics, Kansas City Area Economic Summary, updated Nov. 2, 2023; National Transit Database Annual Agency Profiles.

MARC

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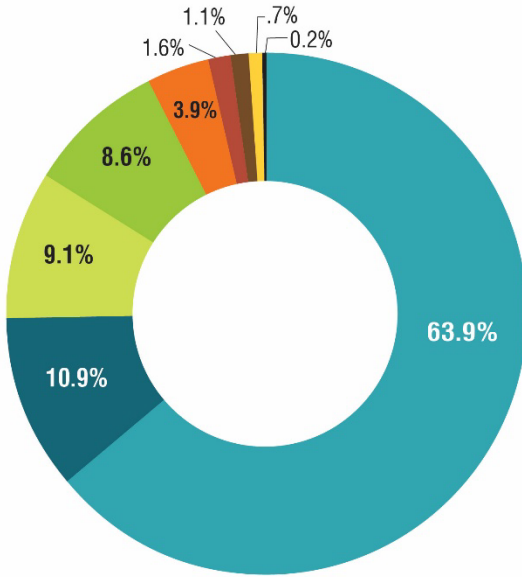
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Budget At-a-Glance

- 2024 Revenues and Expenditures
- Expenditures by Fund
- Expenditures by Policy Goal Area
- Pass-Through Funds
- Long-Term Contingency,
5-Year Trend
- Staffing Levels,
10-year Trend

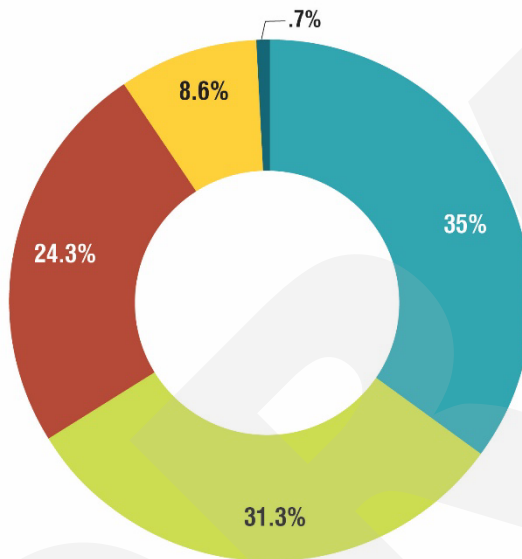
BUDGET AT-A-GLANCE — AGENCYWIDE



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

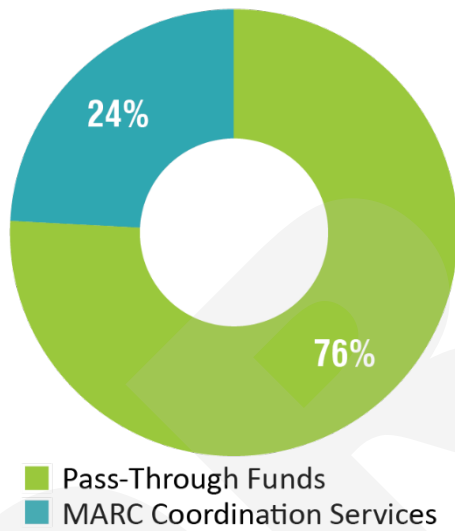
TOTAL — \$133,015,121

EXPENDITURES BY FUND CATEGORY	ACTUAL 2022	APPROVED 2023	REVISED 2023	BUDGETED 2024
General Fund	\$1,384,147	\$1,519,249	\$1,459,481	\$1,692,588
Special Revenue Fund	71,668,033	90,297,484	81,451,725	112,968,760
Enterprise Fund	2,569,309	2,100,944	1,656,787	1,848,601
911 Capital Fund	1,502,399	2,233,097	2,169,967	1,688,984
Indirect and Clearing Fund	11,949,336	13,369,460	13,574,638	14,816,187
Total Expenditures (Cash)	89,073,224	109,520,234	100,312,598	133,015,120
Less Contributed Services	-8,315,320	-3,803,011	-6,896,084	-11,464,210
NET EXPENDITURES	\$80,757,904	\$105,717,223	\$93,416,514	\$121,550,910

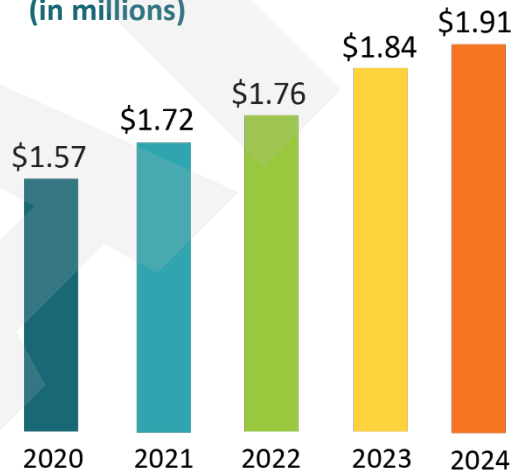
EXPENDITURES BY POLICY GOAL AREA	Approved 2023	Revised 2023	Approved 2024
 EFFICIENT TRANSPORTATION AND QUALITY PLACES	\$21,836,976	\$8,847,455	\$24,464,159
 HEALTHY ENVIRONMENT	4,207,115	4,661,396	6,185,419
 COMPETITIVE ECONOMY	255,108	423,880	146,265
 EFFECTIVE LOCAL GOVERNMENT	2,672,314	2,154,809	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

PASS-THROUGH FUNDS

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

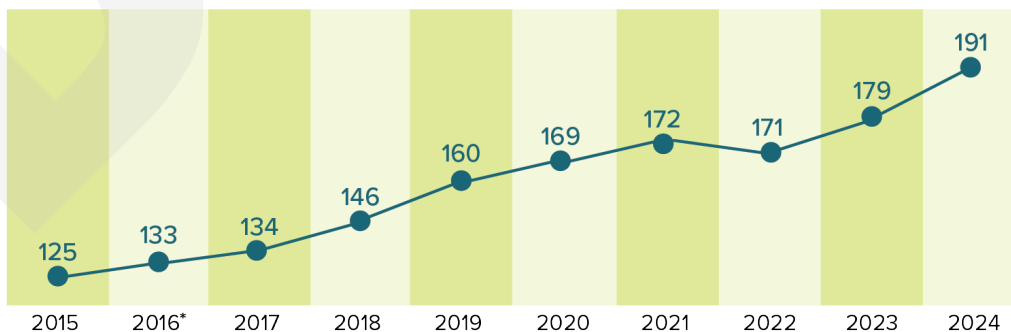


LONG-TERM CONTINGENCY FUND (in millions)



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)



*Beginning with 2016, staff positions were counted based on total approved positions at the beginning of the year.



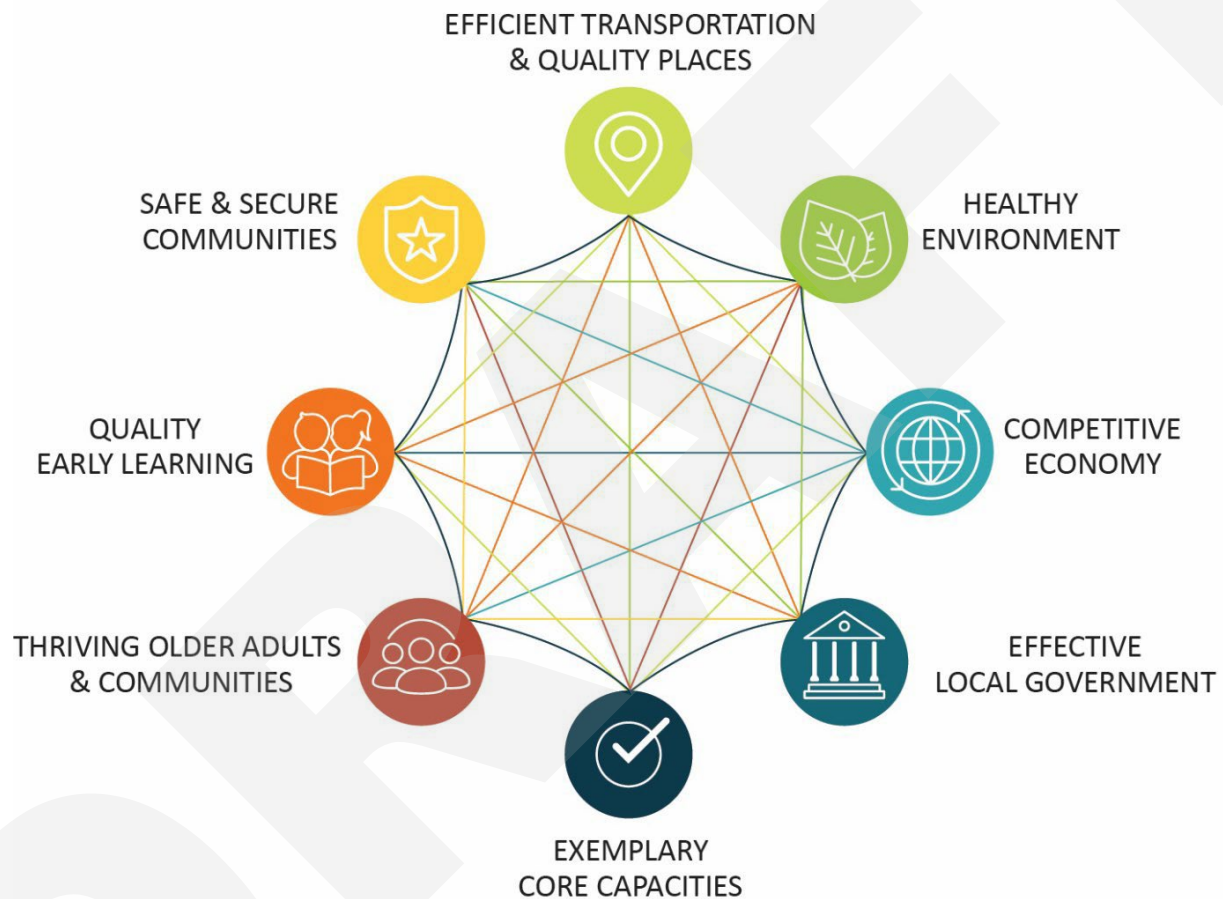
Policy Goals and Work Plan

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

INTRODUCTION

MARC's work is organized around eight policy goals. Each play 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 creativity, diversity and resilience of 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 policy and planning program category 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. Organizational goals for 2024 were modified slightly from 2023, as we continue to be agile and make changes that will enable us to best accomplish our work.

The work outlined for 2024 has been thoughtfully designed to reflect our key priorities of fostering and managing new initiatives, supporting and leading key civic partnerships and strengthening our organizational capacity — ensuring that our work has the most positive impact possible on the region in the face of current challenges: continued political division, inflation, workforce availability, fluid federal and state budgets and a heightened need for attention to racial equity and inclusion.

This work plan narrative is not intended to be a comprehensive list of all of MARC's work. It highlights key accomplishments from 2023, describes priority focus areas for 2024 that are advancing our regional vision and outlines ongoing programs that will require significant investment of time and other resources.

ORGANIZATIONAL VALUES

INTEGRITY

INNOVATION

COLLABORATION

DIVERSITY AND INCLUSION

EXCELLENCE IN PERFORMANCE

PERFORMANCE MEASURES

Our policy goals provide a framework around which we organize our work to achieve our regional vision. In order 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 third year of identified performance measures. Some of our programs are biannual so will not show up every year. Several measures were slightly modified because programs shifted or tracking proved complicated. The KC Degrees program actually sunset mid-year. Over time, we will add more measures that meet our criteria, and measure and highlight progress in the work plans for each policy goal area. This annual process will help us evaluate the effectiveness and impact of our programs.

Performance Measures by Policy Goal Area



EFFICIENT TRANSPORTATION AND QUALITY PLACES

Program: Operation Green Light
Measure: Traffic Signal Controller Network Up-Time
2022 Actual: 84%
2023 Target: 85%
2023 Projected: 90%
2024 Target: 91%
Explanation: In order to ensure safety and to 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
2022 Target: 40%
2022 Actual: 38%
2024 Target: 40%
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
2022 Target: 95%
2022 Actual: 98%
2024 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
Measure: Percent of transportation projects funded that include green infrastructure components
2022 Target: 75%
2022 Actual: 85%
2024 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

Program: KC Degrees/WYCO Works/Mid-America Head Start Connections
Measure*: Number of clients advised, enrolled in a post-secondary program, and number who completed a credential or training program - the program will focus on serving residents in Wyandotte County and Head Start parents
2022 Actual: Outreach: 500 Advised: 247 Employed: 22
2023 Target: Trained: 200 Advised: 175 Employed: 50
2023 Projected: Outreach: 300 Advised: 180 Employed: 8
2024: Program ended July 2023
Explanation: The KC Degrees program was based on the philosophy that if every person who did not finish college went back and earned a credential or degree, it would create a win-win for families, employers and our region. Earning a certificate, associate, bachelor’s or graduate degree can be life-changing for individuals and their families, building pathways to new career options and positioning themselves for new challenges and opportunities.



EFFECTIVE LOCAL GOVERNMENT*

Program: Government Training Institute
Measure: Earned revenue from custom training and consulting services
2023 Target: \$200,000
2023 Projected: \$201,086
2024 Target: \$250,000
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.

**new measure for 2023R/2024*



SAFE AND SECURE COMMUNITIES

Program: Public Safety Communications: 911 Coordination
Measure: Number of Public Safety Answering Point (PSAP) personnel trained on core competencies
2022 Actual: 160 PSAP personnel per quarter
2023 Target: 200 PSAP personnel per quarter
2023 Projected: 210 PSAP personnel per quarter
2024 Target: 215 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: Aging and Adult Services: Supportive Services
Measure: Implementation and reach of consumer-directed approach to services
2022 Actual: Added 53 new clients
2023 Target: Add 50 new clients
2023 Projected: Add 125 new clients
2024 Target: Add 360 new clients
Explanation: The goal of MARC’s Aging and Adult Services 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
2022 Actual: 35 staff, community and parent trained, 310 participants in the Parent Café
2023 Projected: 50 staff, community and parents trained, 350 participants in the Parent Café
2024 Target: 65 staff, community and parents trained, 400 participants in Parent Café
Explanation: Parent engagement is critical to success of the Head Start program.
**new measure for 2023R/2024*

Program: Head Start/Early Head Start
Measure: Implementation of a telehealth, mobile clinics and school-based well-check visits
2022 Actual: 305 well-child visits completed.
2023 Target: 275/300 well-check visits completed
2023 Projected: 225 well-child visits completed
2024 Target: 400 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 the clinics located in Excelsior Springs Early Childhood Center and Emmanuel Family & 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
2022 Actual: 93%
2023 Target: 80%
2023 Projected: 85%
2024 Target: 87%
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
2022 Actual: 10.4%
2023 Target: 9.61%
2023 Projected: 10.10%
2024 Target: 9.60%
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

EFFICIENT TRANSPORTATION AND QUALITY PLACES



MARC's Role:

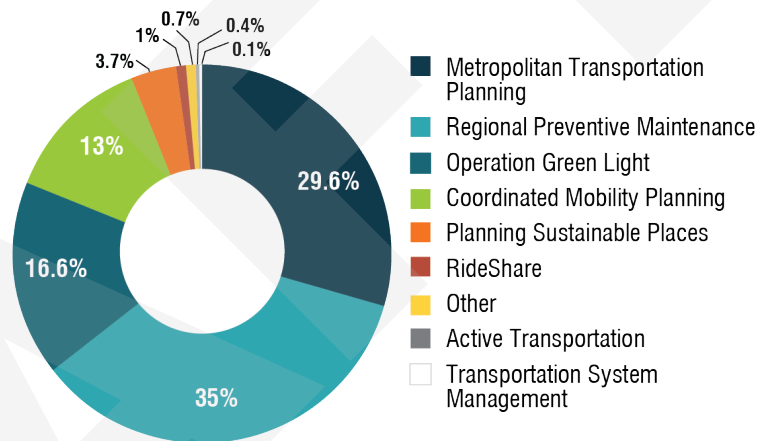
Advance regional plans for a safe, balanced and equitable transportation system. Establish priorities, guide investments and support coordinated operations to help achieve our regional vision for our people, places and communities.

2024 Budget in Brief

REVENUES	
Federal and State Funds	\$20,352,675
Other Local Funds	2,337,755
Transfer from Other Funds	412,284
Contributed Services	931,362
Total Revenues	\$24,034,076
EXPENDITURES	
Direct Program Expenses	\$228,645
Contractual Services	17,313,978
Contributed Services	931,362
Transfer to Other Funds	412,284
Personnel*	5,577,890
Total Expenditures	\$24,464,159

*Personnel includes salaries, indirect, fringe and rent.

2024 Expenditures by Program



Key Accomplishments for 2023

Active Transportation — Led an assessment of how the Regional Bikeway Plan is used by partners, which will inform an update of the plan. Updated the Complete Streets Policy and completed technical work for a networks assessment; identified areas to finish in 2024. Launched a media campaign to promote Walk To School Day. Refreshed the Bike Month campaign in May, reaching 7,993 users.

Climate Action — Launched a new process to award carbon reduction funding as part of the Bipartisan Infrastructure Law. Initiated a regional electric vehicle readiness plan.

Equitable Practices — Updated federal 2023-25 Title VI limited English proficiency plans. Updated environmental justice analysis information in the Transportation Improvement Program (TIP). Incorporated Justice 40 analysis into the Carbon Reduction Program.

Freight Planning and Transportation – Initiated an update to the regional freight strategic plan, involving 14 counties. Provided modeling support for a Kansas Department of Transportation (KDOT) corridor study.

Long-Range Planning — Initiated an update to the Connected KC 2050 metropolitan transportation plan (MTP) due for completion by 2025. Assessed policy goals. Updated the needs assessment. Developed land use and transportation network scenarios. Updated financial capacity analysis. Kicked off engagement and outreach activities in all nine counties. Conducted a call for long-range projects. Updated the Missouri unfunded needs list.

Modeling Capacity — To prepare for the Connected KC 2050 update, created a new baseline forecast for the region's growth, population and employment from 2020-2050 using the new UrbanSim model.

MPO Expansion – Added Ray County to the MARC Metropolitan Planning Organization area footprint.

Operation Green Light — Led the bidding and construction process with KDOT and the City of Leawood, KS, to build 2 miles of fiber optics in Leawood, and program and deploy 54 traffic signal controllers for Kansas City, KS, and Mission, KS. Continued efforts to bid Missouri construction projects. Secured a \$734,000 federal SMART grant and state grants for arterial performance measures. Enhanced regional advanced traffic management systems software. Completed 696 traffic signal investigations and retimed 77 signals. Celebrated 15 years of Operation Green Light with partners at a June event.

Performance Management — Set and adopted several targets – including federally required safety, infrastructure condition, system performance and transit asset management targets – as well as public transportation agency safety plan targets. Developed measures related to transit accessibility and electric vehicle adoption. Began work to develop vehicle miles traveled (VMT) per capita targets and a federally required greenhouse gas reduction target. Completed a system performance report as a component of the MTP update. Completed a 2023 performance measures report. Developed and adopted the updated Congestion Management Policy and Toolbox in coordination with MARC transportation committees.

Planning Sustainable Places — Implemented 18 planning studies awarded in 2022, including consultant procurement, administrative support, knowledge sharing and public engagement activities. Celebrated the program's 10-year anniversary – since inception, the program has completed 101 planning studies and, with a total budget of \$10.8 million, resulted in over \$400 million in implementation funding.

Public Participation — Updated the public participation plan. Implemented new tools to deliver information, including video and interactive webpages. Conducted engagement activities in all MPO counties.

Regional Preventative Maintenance Program – Completed design and awarded contracts for projects in Cass, Clay, Jackson and Platte counties in Missouri for work totaling \$9.4 million.

RideShareKC — Completed re-branding to WAY TO GO and finalized strategic planning for program. Built employer programming and services with mobility partners. Expanded use of the Guaranteed Ride Home program and ride-matching services.

Transit Planning — Supported transit studies across the region. Completed a study of transit service to the new airport terminal. Assessed the Smart Moves plan. Prepared for the launch of the Bi-State Sustainable Reinvestment Corridor planning and east-west, high-capacity transit plan. Initiated the first phase of updates to the peer cities transit report. Participated in the Federal Railroad Administration's Amtrak daily long-distance service study to evaluate the restoration of daily long-distance intercity rail passenger service and the potential for new Amtrak long-distance routes.

Transportation Investments — Developed the 2024-28 TIP. Updated the 2024 call for projects selection process. Developed Carbon Reduction Program target allocations and recommended funding allocations. Worked with state and local governments to manage ongoing program fund balances.

Travel Model — Launched an online publication of modeled traffic forecasts. Initiated the model's expansion to five counties in Missouri. Completed travel model calibration to 2019 household travel survey data. Supported the long-range plan and other planning processes, including environmental and freight analyses. Provided ongoing traffic forecast assistance to regional partners and supported modeling needs for various project studies, including providing transportation model runs, network assignments, analysis and reports, and impact assessments for local and regional planning efforts. Completed data requests, which have increased 45% in three years. Supported projects included the K-10 corridor study, I-29/I-35 PEL study, 2023 IKE local project priority analysis and I-70 corridor studies.

Transportation Safety — Supported local initiatives. Updated safety targets and conducted programming for traffic safety education and enforcement projects. Applied for a USDOT Safe Streets for All grant.

Activity Centers — Updated data and shared with partners.

Priority focus areas for 2024

Active Transportation — Update the Regional Bikeway Plan. Finalize a Compete Streets network assessment, expand the network, refresh data and integrate land use.

Centers and Corridors — Explore how to incorporate the Economic Equity Value Atlas (EEVA) into planning efforts for activity centers and corridors.

Climate Action — Involve stakeholders in evaluating climate risks for the region’s transportation system. Complete phase one in 2024. Continue electric vehicle readiness plan development.

Connected KC 2050 Update — Evaluate land use and transportation project submittals and scenarios for update to the metropolitan transportation plan. Continue engagement and outreach.

Corridor Planning — Initiate phase one of planning for the Bistate Sustainable Reinvestment Corridor, connecting communities from western Wyandotte County through Kansas City, KS; Kansas City, MO; Sugar Creek, MO, and Independence, MO.

Equitable Practices — Set a new disadvantaged business enterprise (DBE) goal for 2025-2028.

Freight Planning and Transportation — Update the strategic plan in coordination with KC Rising and other partners.

MPO Expansion — Continue integrating Ray County into transportation planning processes, including the TIP, Connected KC 2050 plan and travel models.

Operation Green Light — Contract vendors for the \$734,000 USDOT Smart grant. Oversee construction of a \$550,000 Missouri CMAQ project. Oversee a Carbon Reduction Program project with Mission, KS. Deploy recommendations from the technology plan.

Performance Management — Set and adopt targets, including federally required safety targets and greenhouse gas reduction targets, and those related to jobs accessibility and vehicle-miles-traveled electric vehicle adoption. Complete the 2024 performance measures report. Continue gathering data towards tracking system performance and congestion in the region.

Planning Sustainable Places — Launch and award \$1.44 million in federal funds across both states for 2025 projects and begin procurement. Explore site visit opportunities across the region.

Public Participation — Support engagement around the freight plan, MTP, Regional Bikeway Plan and SmartMoves study. Update the residents’ Guide to Transportation Decision Making.

Regional Preventative Maintenance Program — Complete ongoing construction and inspection.

Transit Planning — Update the Smart Moves plan. Support implementation of the Kansas City International Airport Public Transit Services Action Plan. Support regional transit studies, including the Bi-State Sustainable Reinvestment Corridor planning and 31st/29th street work. Complete a peer cities transit report. Initiate an update of the Coordinated Public Transit Human Services Transportation Plan. Continue to support the Amtrak study. Support transit planning efforts related to upcoming FIFA 2026 World Cup.

Transportation Investments — Solicit applications, evaluate submissions with committees and approve funding recommendations for approximately \$100 million in projects across five major programs: CRP, Surface Transportation Block Grant (STBG) program, STBG-Set Aside, CMAQ and 5310.

Travel Model — Provide scenario modeling analysis for MTP plan updates and other transportation planning projects. Launch an online system for regional data requests. Complete the expansion of modeling capabilities to five counties in Missouri. Provide bicycle and pedestrian modeling support.

Transportation Safety — Continue to support local initiatives. Update safety targets and conduct programming for traffic safety education and enforcement projects. Conduct a vulnerable road users assessment.

WAY TO GO — Continue promoting the new WAY TO GO website, app and services.

Ongoing activities

Active Transportation — Support public education campaigns for Bike Month and Walk to School Day. Update and distribute the Regional Trails and Bikeway Map.

Equitable Practices — Monitor DBE goals. Continue participation in the Missouri certification committee on DBE activities and goal setting.

Operation Green Light — Work with KC Scout to coordinate regional transportation system operations and traffic incident management activities. Resolve traffic signal malfunctions and manage real-time incidents through close collaboration with 27 partner agencies.

Performance Measures — Collect and analyze data to monitor progress toward regional goals and to fulfill federal reporting expectations.

Public Participation — Lead strategies to involve residents in transportation amendments and TIP updates. Ensure ample opportunities for public engagement in transportation planning.

Transit Planning — Implement WAY TO GO and Smart Moves Plan recommendations with partners.

Transportation Investments — Work with state and local governments to manage ongoing program fund balances. Lead and complete TIP amendments and related modifications.

Travel Model — Respond to requests for data and modeling information from partners and local governments. Convene regional model users work group meetings.

Modeling Capacity — Develop and improve analytical models used to inform policy and analysis.

Transportation Safety — Continue to support the Destination Safe Coalition. Report and analyze data to identify trends that negatively impact safety; develop education and enforcement strategies. Complete safety reports.

Unified Planning Work Program — Complete annual process to promote a unified approach to transportation planning that achieves regional goals and objectives.

Transportation Improvement Program — Maintain the region's inventory of federally funded and significant transportation projects.

Transportation Operations — Work with partners to coordinate transportation incident management among KC Scout, Operation Green Light and local transportation system operations.

WAY TO GO — Support and expand transportation options across the region. Assist area employers, chambers of commerce and economic development agencies to develop new transportation connections to suburban employment centers. Work with mobility partners to assess options and work toward solutions.

Lead Policy Committees

Total Transportation Policy Committee — Co-Chairs Mayor Leonard Jones, Grandview, Missouri, and Commissioner Janeé Hanzlick, Johnson County, Kansas

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

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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.

2024 Budget in Brief

REVENUES

Federal & State Funds	\$4,306,089
Private Funds	454,028
Other Local Funds	1,075,026
Contributed Services	331,189
Investment Income	19,087

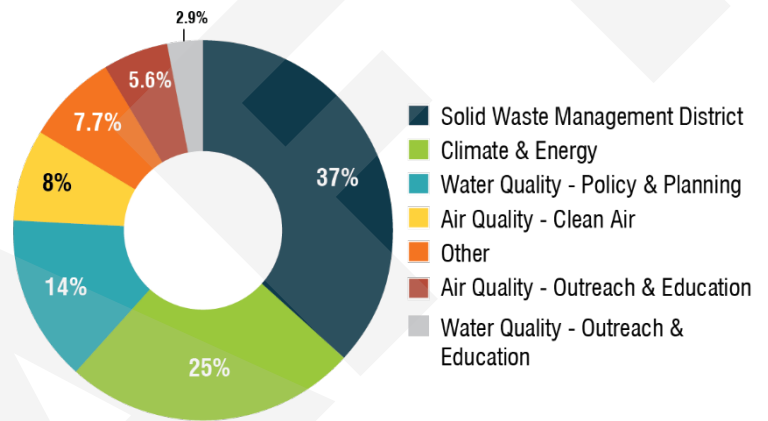
Total Revenues **\$6,185,419**

EXPENDITURES

Direct Program Expenses	\$1,239,615
Contractual Services	3,188,524
Contributed Services	331,189
Personnel*	1,426,091

Total Expenditures **\$6,185,419**

2024 Expenditures by Program



*Personnel includes salaries, indirect, fringe and rent.

Key accomplishments for 2023

Climate Resilience — With partners, translated the Kansas City Regional Climate Action Plan into local and regional projects. Related activities included:

- Securing \$1 million in funding through a federal Climate Pollution Reduction Grant (CPRG).
- Programming \$14 million of CPRG funds, 67.6% of which benefits disadvantaged communities, jointly overseen by the Climate and Environment Council and Total Transportation Policy Committee.
- Hiring three staff members to support climate resilience efforts in the region.
- Applying for three grants to support energy efficiency and solar power projects.
- With Climate Action KC, holding the third annual Regional Climate Action Summit, with more than 400 people in attendance, and hosting two workshops focused on climate action plan prioritization.
- Launching the development of a regional climate communications plan with support from partners and the Kansas City Art Institute.
- Completing a heat island reduction program designed with Evergy.
- Launching a multi-year study to assess the resiliency of the regional transportation system.
- Advancing an electric vehicle readiness plan to develop a regional strategy for these vehicles and infrastructure expansion.
- Monitoring the need for an update to the clean air action plan.
- Weaving climate resilience across MARC initiatives, including food waste reduction, conservation finance, environmental justice, energy efficiency and workforce development.

- Sharing resilient success stories to elevate strong local efforts.

Regional Building Energy Exchange — Continued regional efforts to decarbonize buildings. Submitted multiple federal grant applications, including the Solar for All Competition, Renew America’s Nonprofits (awarded), Buildings UP Prize, and Resilient and Efficient Codes Implementation (awarded). Offered 2021 IECC trainings and education on IRA rebates/tax incentives. Served more than 15 construction firms and 20 diverse small businesses through the Rising Trades Contractor Accelerator.

Air Quality — Supported the regional response to an active ozone season, with 13 alerts in 2023. Issued one particulate matter (PM2.5) alert due to wildfire smoke. Responded to 21 media inquiries about ozone and air pollution. Piloted a small rebate program for electric lawn equipment. Hosted the Missouri Air Quality Commission in the Kansas City region. Updated the bylaws for the Air Quality Forum and launched a process for committee appointments, adding two public health positions.

Green Infrastructure — Worked to incorporate nature-based design into the built environment across the region through various activities, including:

- Launching the first round of contractor and resident trainings.
- Supporting work on the Wendell Phillips Accelerator, including an environmental assessment with the Urban Neighborhood Initiative.
- Developing a National Green Infrastructure Certification Program training.
- Identifying innovative conservation funding techniques to advance large-scale green infrastructure projects in the metro.
- Weaving green infrastructure principles into regional transportation initiatives.
- Continuing implementation of the Little Blue River Watershed Feasibility Study with the U.S. Army Corps of Engineers, focusing on vulnerable communities, flood risk reduction and ecosystem restoration.
- Starting development on an environmental justice grant community toolkit to help partners identify funding, find data and apply for grants.
- Working with neighborhood groups, such as the Groundwork Northeast Revitalization Group, Central Avenue Betterment Association, Westside Housing Organization and the Heart of the City Neighborhood Association, to support local activities and complete a neighborhood resilience assessment.

Water Quality — Worked with partners to keep waterways clean and improve water quality in our region. Activities included:

- Updating the regional stormwater engineering standard to facilitate greater climate resilience, supported by the American Public Works Association, Missouri Department of Natural Resources and Kansas Department of Health and Environment. Secured consulting assistance to guide the process, including extensive community and stakeholder engagement.
- Designing and hosting a stormwater conference to advance professional development and education opportunities for 300 attendees.
- Supporting the Kansas City, MO, Parks and Recreation Department in securing \$5 million in funding for Blue River Watershed restoration work, which will benefit up to 270 riparian acres.
- Expanding the third-annual Plogtober event to seven counties to promote litter cleanup and water quality education in the region.
- Promoting water quality education through the Dewey the Droplet campaign.
- Updating the public education material request system to better serve partners.
- Awarding small grants to six organizations – Deep Roots KC, Groundwork Northeast Revitalization Group, StoneLion Puppets, Little Blue River Watershed Coalition, My Region Wins!, and Heartland Conservation Alliance – through the Water Quality Education Committee.
- Working with Deep Roots KC to develop local native planting and raingarden webinars.

Solid Waste — Worked with partners and governments to divert waste from landfills in our region by:

- Continuing efforts to increase recycling and reduce illegal dumping.
- Upgrading and relaunching RecycleSpot.org to help residents recycle more.
- Updating the Recycle Better flyer to reflect changes in recycling markets.
- Awarding 14 MARC Solid Waste Management District (SWMD) grants totaling \$698,855 to expand residential composting options, equestrian farm composting efforts and initiatives to reduce illegal dumping in northeast Kansas City, MO.
- Launching a study to estimate future landfill capacity in the metro area.
- Being selected to serve as administrator for the MARC Solid Waste Management District for the next five years.
- Supporting a paint recycling bill in the Missouri legislature.
- Working to extend producer responsibility initiatives and pushing for additional materials to consider, such as solar panels and mattresses.
- Supporting an illegal dumping advisory group and distributing an educational flyer.

Brownfields Assessments — Completed assessments for the Righteous Roots Community Gardens and future grocery co-op on Quindaro Boulevard in northeast Kansas City, KS. Continued assessments for two remaining priority sites and two additional sites with six additional projects identified during a summer call for projects.

Food Waste Reduction — Through an EPA Sustainable Materials Management grant, launched an education campaign to reduce food waste, increase access to healthy food and build a sustainable food system in the region. Efforts included the new KCfoodwise.org website, a food waste reduction plan and multi-tiered public education campaign.

Priority Focus Areas for 2024

Climate Resilience — Apply for federal grants to support climate resilience planning and projects in the region. Launch a four-year, \$3 million heat island reduction program in northeast Kansas City, MO, with Evergy. Issue a call for projects for a second round of CPRG funding. Build a regional collaboration to advance environmental justice. Develop performance metrics and an evaluation framework for the Kansas City Regional Climate Action Plan. Launch an update to the greenhouse gas inventory to support the 2025 comprehensive climate action plan. Submit a priority climate action plan to support the CPRG implementation plan. Begin implementation of a regional climate communications plan. Continue a multi-year study on the region's transportation system. Support partners in implementation of an Electric Vehicle Readiness Plan.

Regional Building Energy Exchange — Launch the East Side Retrofit Accelerator. Offer extensive education on IRA rebates/tax incentives for affordable housing providers. Develop and launch the Rising Trades Contractor Accelerator version 2.0 with alumni support. Work with MARC and other regional partners on a Climate Pollution Reduction Implementation Grant application.

Air Quality — Update the clean air action plan. Expand the number of community monitors in the region. Respond to the new federal particulate matter standard.

Green Infrastructure — Advance environmental justice community grant work. Develop language to include green streets in the Complete Streets Policy. Launch a green infrastructure certification training program with local governments and landscape contractors.

Water Quality — Complete the update of the regional stormwater engineering standards. Continue engagement with the goal of adoption by local governments in 2025. Continue implementation of the Little Blue River Watershed Feasibility Study. Support Plogtober planning and implementation. Offer small grants to organizations supporting water quality efforts in the region. Help plan a national-level conference for watershed protection occurring in the Kansas City region.

Solid Waste – Complete a study to estimate metro landfill capacity. Promote the redesigned RecycleSpot.org website. Distribute the Recycle Better flyer and educate residents about recycling standards. Continue efforts to reduce illegal dumping.

Brownfields Assessments — Continue ongoing assessments and identify new projects in Kansas City, KS, and Jackson County.

Food Waste Reduction – Pursue federal funding to continue to reduce food waste. Maintain and update the KCfoodwise.org website. Create marketing posters with public health departments for local restaurants and grocery stores.

Ongoing Programs and Initiatives

Climate Resilience — Support local community climate action. Align local and regional planning with state-level planning. Convene the Climate and Environment Council to foster collaborative plan implementation and guidance on regional sustainability initiatives. Support the annual Kansas City Regional Climate Action Summit. Continue to integrate environmental priorities into regional plans and programs, including land use, development, housing and hazard mitigation. Integrate sustainability and environmental justice principles across MARC programs.

Climate Communications – Issue the climate action newsletter in partnership with Climate Action KC to share relevant news and event information. Respond to media inquiries related to climate action and resilience efforts.

Regional Building Energy Exchange — Offer educational workshops and site tours of high-performance building practices and relevant incentives. Educate a broad audience of public and private building owners. Engage with local philanthropy for additional program support.

Air Quality — Implement the region’s clean air action plan, including strategies related to transportation connectivity, technology and public engagement. Link air quality, climate resilience, land use and transportation strategies in integrated ways. Continue public education around air quality issues affecting the region.

Solid Waste – Award grants to support recycling and waste reduction. 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.

Grant Programs — Offer grants to community organizations to support solid waste management and water quality programs.

Outreach, Education and Engagement — Conduct annual outreach and education campaigns for air quality, water quality, green infrastructure and recycling. Support workshops, training and conferences through the Academy for Sustainable Communities. Continue MARC’s commitment to equity and inclusion by engaging residents and stakeholders in sustainability and resiliency efforts.

Lead Policy Committees

Air Quality Forum — Co-Chairs Commissioner Angela Markley, Unified Government of Wyandotte County/Kansas City, Kansas, and County Legislator Scott Burnett, Jackson County, Missouri

Air Quality Public Education Committee — Vacant chair

Water Quality Public Education Committee — Co-Chairs Hobie Crane, Platte County, Missouri, Planning and Zoning, and Meghan Woolbright, Mission Hills, 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

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DRAFT

COMPETITIVE ECONOMY



MARC's Role:

Work with regional partners to enhance the performance of the metropolitan economy and expand inclusive economic opportunity, focusing on workforce development systems, postsecondary educational attainment, and producing data and analysis for economic recovery efforts.

2024 Budget in Brief

REVENUES

Federal & State Funds	\$69,525
Private Funds	6,740
Contributed Services	70,000

Total Revenues **\$146,265**

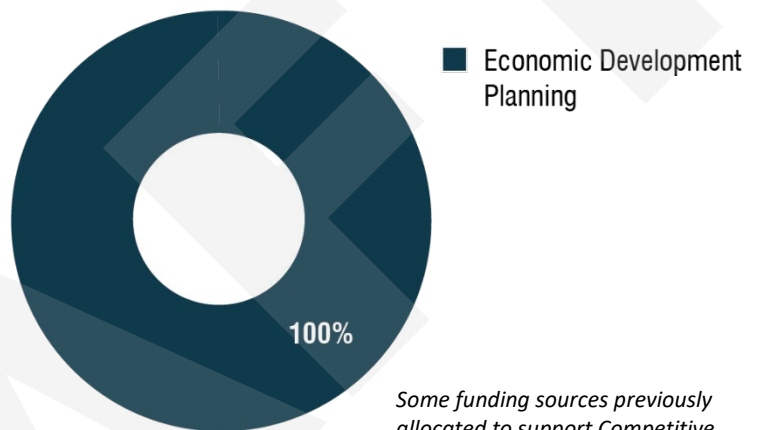
EXPENDITURES

Contributed Services	70,000
Personnel*	76,265

Total Expenditures **\$146,265**

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

2024 Expenditures by Program



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

Key Accomplishments for 2023

Workforce Development – Procured resources to expand regional economic development planning, data and analysis, and workforce system support. Activities included:

- Assisted adult learners and unemployed individuals through the WyCo Works program.
- Supported three organizations in providing training and technical assistance to small businesses in Wyandotte County, KS, reaching over 500 businesses. Partnered with the UMKC Innovation Center to provide training and technical assistance to small businesses, particularly those working to expand operations and employment.
- Convened two stakeholder groups, GradForce KC and the Regional Workforce Intelligence Network (RWIN), quarterly.
- Hosted the annual Greater Kansas City Workforce and Education Summit.
- Offered the Head Start Connections program to connect Head Start parents to career development resources.
- Began work on a Talent-to-Industry Exchange report focused on the transportation sector.
- Increased focus on public sector workforce development.

Economic Equity Value Atlas (EEVA) – Updated EEVA to use the latest data and census boundaries while also automating much of the update process to increase the speed of future updates. Worked with local governments, economic development organizations, foundations and other interested groups concerning how EEVA can be of value to them. Began development of a business plan to provide long-term capacity to maintain and improve the tool. Integrated EEVA technology into the regional transportation planning process.

Economic Resiliency – Helped the region achieve federal designation as a biologics Tech Hub aiming to build the KC BioHub. Continued to incorporate economic resiliency into long-range planning, including climate and transportation planning. Prepared regional economic forecasts.

Census Data — Analyzed additional census data regarding population diversity. Tracked trends in income, poverty, educational attainment and housing costs. Distributed county profiles and shared regional data.

KC Rising — Supported development of a data dashboard for KC Rising’s Pillars of Progress. Explored how KC Rising can use EEVA to better understand inclusive prosperity challenges. Developed metrics for the annual Horizon meeting. Supported KC Rising’s transition to action teams; participated on housing, workforce, industry and federal grant action teams.

Digital Equity — Completed two reports and shared with community members. Assisted state agencies by hosting meetings to collect input on broadband and digital equity plans.

Workforce Data Hub — Expanded and redesigned MARC’s economic and workforce data to provide data and analysis of workforce trends at regional, county and census tract scales.

Key Areas of Focus for 2024

Workforce Development – Transition focus to public sector workforce development. Develop and distribute a Talent-to-Industry Exchange report on the transportation sector.

EEVA – As new data is published, update the existing tool. At the same time, begin working with local governments on the development of EEVA version 2.0 to more effectively provide data that helps them create inclusive places. The potential to customize the tool to the goals, geography and preferred metrics of each place will be evaluated.

Economic Resiliency – Support the region’s efforts to successfully apply for up to \$75 million to advance KC BioHub from Tech Hub designation to implementation. Implement a \$4.7 million federal grant to assist nonprofit organizations in identifying and completing needed energy conservation upgrades at their facilities.

KC Rising — Continue participation on action teams to aid in the development of strategies and metrics for evaluating their impact. Continue to improve the data dashboard to more clearly communicate the underlying reasons for the region’s economic performance relative to benchmark metros. Continue to help update both pillar metrics and Horizon Goal metrics.

Workforce Data and Analytics – Continue to gather and provide data through the Workforce Data Hub. Improve the quality of the data visualizations and automate their display so the data always remains current. Begin preparing deeper analytics regarding workforce issues, especially those that relate to improving the region’s economic competitiveness.

Ongoing Programs and Initiatives

Economic Development — Use the updated Comprehensive Economic Development Strategy (CEDS) Plan to support economic development strategies focusing on equity, economic and climate resiliency, and best practices for infrastructure and energy conservation.

Regional Workforce Intelligence Network (RWIN) — Convene economic and workforce development stakeholders to share data, promising strategies and examples of regional and local best practices. Support RWIN’s efforts to identify specific CEDS goals and strategies for priority attention and ensure workforce development efforts build the talent needed to meet labor market needs.

Economic Forecasts — Complete annual regional economic forecasts created for the Greater Kansas City Chamber of Commerce with projections of employment growth and gross domestic product for the region compared to the U.S.

Economic and Demographic Data — Maintain and share the latest published data on the state of the region’s population and employment from public sources such as the Census Bureau, the Bureau of Labor Statistics and the Bureau of Economic Analysis and private sources such as LightCast.

Lead Policy Committees

Regional Workforce Intelligence Network — Co-Chairs Lara Vermillion, Blue Springs Chamber of Commerce, and Keely Schneider, Workforce Partnership

KC Rising Data and Analytics Resource Team — Co-Chairs Ahmed Abdelmoity, Children’s Mercy Hospital, and Steven Howland, Federal Reserve Bank of Kansas City

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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.

2024 Budget in Brief

REVENUES

Federal and State Funds	\$420,590
Private Funds	1,798,200
Local Dues and Fees	367,919
Other Local Funds	61,200
Contributed Services	299,768
Fees for Services	629,366
Transfer from Other Funds	19,500

Total Revenues \$3,596,543

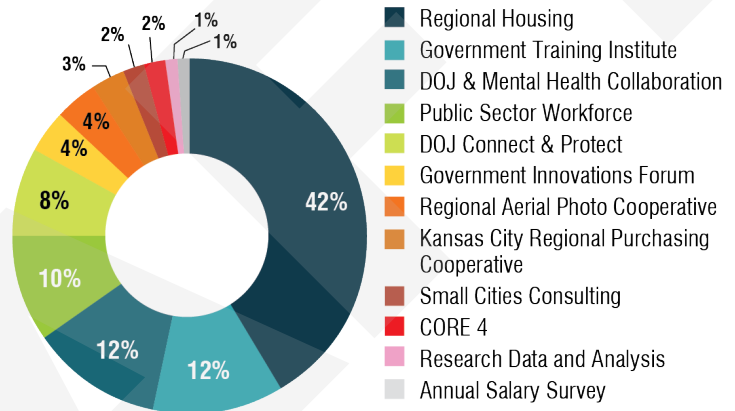
EXPENDITURES

Direct Program Expenses	\$519,834
Contractual Services	1,390,875
Contributed Services	299,768
Personnel*	1,302,824

Total Expenditures \$3,513,301

*Personnel includes salaries, indirect, fringe and rent.

2024 Expenditures by Program



Key Accomplishments for 2023

Shared Services — Strengthened and expanded shared services offerings to the region, including:

- Administering a \$3 million federal grant to advance equitable mobile crisis response for 988 calls in partnership with five community mental health centers in Missouri.
- Developing an education campaign to direct residents to the new 988 suicide and crisis lifeline.
- Securing funding to continue a cross-jurisdictional mental health co-responder program through 2026, which pairs co-responders with law enforcement on mental health calls in Eastern Jackson County.
- Planning for a partnership with mental health agencies to connect people experiencing homelessness to services.
- Facilitating five sessions of the Managers Roundtable, focusing on topics such as transportation funding and shared services.
- Completing the annual regional salary survey.
- Renewing shared services with the Institute for Building Technology and Safety (IBTS), which provides a regional approach to building inspection and planning services for local governments. IBTS has served dozens of local communities since the inception of the agreement and has 17 active clients in six counties within the MARC region and two counties outside the region.

- Holding the region’s fifth Public Service Career Expo at Bartle Hall in Kansas City, MO. More than 3,000 middle and high school students from across the region attended the expo to learn about career opportunities in local government.

Outreach — Built and enhanced relationships regionwide with jurisdictions and organizations by visiting all 119 cities and nine counties in the region as part of the annual #CityHallSelfie Day social media campaign, which celebrates local government. Providing a new training opportunity for elected officials to develop effective leadership strategies for polarized political environments.

Housing — Advanced Regional Housing Partnership (RHP) efforts, including:

- Completing a regional community land trust (CLT) business plan and starting implementation.
- Reviewing local comprehensive plans and supplemental housing plans to identify regional alignment and implementation opportunities.
- Producing data stories, blog posts and dashboards to define the affordable housing issues facing the region.
- Launching KCHousingLocator.com in coordination with the City of Kansas City, MO.
- Starting work on the Regional Housing Trust Fund Business Plan.
- Coordinating an application for first-ever HUD Pathways to Removing Obstacles (PRO) Housing competitive grant opportunity.
- Convening the RHP Strategy Committee.
- Establishing RHP branding and an editorial calendar to highlight RHP work and partners.
- Completing a developer needs assessment.
- Launching KCRHP.org with SourceLink to connect the affordable housing development community.

Government-to-University Initiative — Supported the pipeline from higher education to the public sector. Published and distributed the Talent Connections Toolkit to improve relationships between government employers and college career services. Launched KCMetroGovJobs.com, a jobs aggregator website for regional local and state government careers. Hosted a G2U Regional Coalition Summit at the KU Edwards Campus. Expanded enrollment in the Regional Data Academy.

Government Training Institute (GTI) — Developed and held trainings for planning commissioners and other appointed advisory officials. Expanded use of the new GrowthZone event and contact management system. Increased catalog of on-demand professional development trainings through GTI’s online learning management system. Provided administrative and logistic support for special events, including the Kansas City Urban Stormwater Conference and the Heartland Conference on Health Equity. Increased delivery of custom consulting contracts, such as tailored supervisory training sessions with cities in Jackson County and priority-setting facilitation for Lee’s Summit, MO.

Aerial Imagery — Distributed aerial visuals. Issued RFP and selected vendor for 2024 flight.

Small Cities Program – Provided administrative, planning and information resources to six cities: Camden Point, Baldwin Park, Excelsior Springs, Harrisonville and Henrietta, Wood Heights in Missouri.

Priority Focus Areas for 2024

Shared Services – Continue to provide shared services for regional partners, including:

- Administering a grant to support 988/mobile crisis response partnerships and services in the region and implementing an education plan to deliver information about 988 and mobile crisis response to the public. Convene law enforcement, fire and EMS to identify ways to implement programs that divert behavioral health calls to 988.

- Supporting the mental health co-responder program in Eastern Jackson County.
- Assisting regional and sub-regional efforts to support people experiencing homelessness.
- Convening the Managers Roundtable and First Suburbs Coalition.
- Completing the annual regional salary survey.
- Identifying opportunities for local governments to find cost savings through cooperative purchasing.

Outreach – Increase MARC staff representation at state of the city and state of the county presentations.

Housing – Continue to support RHP efforts and initiatives, including:

- Establishing regional goals with the RHP Strategy Committee.
- Building out leadership and engagement strategies around established goals.
- Fully implementing the CLT Business Plan.
- Establishing a Regional Housing Trust Fund.
- Continuing promotion and functionality of KCHousingLocator.com.
- Completing a homeownership ecosystem analysis.
- Working on pilot projects established in the developer needs assessment.

Workforce Development – Continue supporting the public sector workforce pipeline by implementing a two-year, \$750,000 grant to connect local government employers with nonprofit jobs training programs. Establish and advance new priorities for G2U.

GTI – Refine and implement strategies to position GTI to best meet the training and organization development needs of public organizations in the region. Increase focus on delivering targeted trainings to specific audiences.

Small Cities Program – Support projects to provide administrative, planning and information resources to Wood Heights, Mosby, Excelsior Springs, Ray County and Richmond in Missouri.

Aerial Imagery – Contract with vendor on flight. Deliver images.

Ongoing Programs and Initiatives

Shared Services — Administer cooperative agreements with partners for regional shared services related to IT, grant services, compensation services and building development services.

Outreach — Strengthen relationships with MARC Board members, jurisdiction staff and community organizations.

Housing – Continue to produce quality data analysis and tools to explore regional housing issues; maintain and promote online tools, such as KCHousingLocator.com; and highlight RHP’s work through newsletters and online articles.

Managers Roundtable — Convene regular meetings of city and county managers. Engage members to plan relevant presentations on important topics. Implement recommendations from best practice research to increase manager engagement in regional policy matters.

First Suburbs Coalition — Address issues unique to first suburb communities and share information to strengthen partnerships.

Sub-Regional Partnerships — Grow and support self-organized partnerships to pilot regional collaborative strategies, including an eastern Jackson County partnership among the cities of Blue Springs, Independence, Grandview, Lee’s Summit and Raytown, and the CORE Communities.

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.

Legislative Priorities — Advocate for legislative issues important to the region in state legislatures and in Congress. Support legislative platforms brought forward by local governments and planning committees and approved by the MARC Board of Directors.

Bi-State Commission — Provide administrative services for the Bi-State Commission, including publishing an annual report of remaining funds and expenditures.

Data Management — Expand MARC’s internal and external ability to collect, store, share, access and use data effectively.

Lead Committees

First Suburbs Coalition — Co-Chair Alderman Theresa Garza, Raytown, Missouri, and vacant Kansas co-chair

Government-to-University Steering Committee — Co-Chairs Deputy City Manager Susan Sherman, City of Olathe, KS, and Senior Director of Community Engagement and Business Development, Carolyn McKnight, University of Kansas

Regional Housing Partnership Strategy Committee – Co-Chairs Mayor Pro Tem Ryana Parks-Shaw, Kansas City, Missouri, and Commissioner Janeé Hanzlick, Johnson County, Kansas

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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.

2024 Budget in Brief

REVENUES

Federal & State Funds	\$3,921,042
Private Funds	140,000
Local Dues and Fees	454,455
Other Local Funds	11,014,266
Transfer from Other Funds	494,774
Contributed Services	59,842

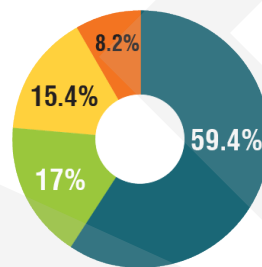
Total Revenues \$16,001,552

EXPENDITURES

Direct Program Expenses	\$6,359,986
Contractual Services	5,063,199
Contributed Services	59,842
Transfer to Other Funds	411,947
Personnel*	4,090,940

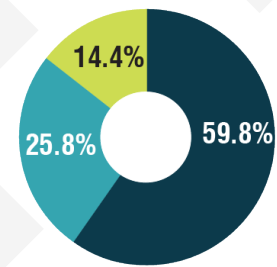
Total Expenditures \$15,985,914

2024 Expenditures by Program



Emergency Services

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



Public Safety Communications

- 911 Coordination
- 911 Regional Network
- 911 Capital Projects

*Personnel includes salaries, indirect, fringe and rent.

Key Accomplishments for 2023

Regional Homeland Security Coordinating Committee — Supported the RHSCC in its critical role of overseeing regional emergency preparedness and homeland security grant funding, as well as the following activities:

- Conducted a multi-year strategic planning process and updated the region's approach to focus on enhancing a culture of preparedness, evaluating and continuously improving capabilities, securing and administering financial resources, and gathering and sharing information.
- Developed and delivered nearly 100 local exercises and trainings to help regional agencies prevent, protect, mitigate, respond and recover from all threats.
- Developed and piloted a "planning special events" workshop for jurisdictions in the region and shared materials with partners.
- Coordinated police, fire and EMS support from neighboring jurisdictions to protect public safety at the NFL Draft and Super Bowl parade.
- Offered web-based trainings related to suspicious activity, protective action and "how to help"

for special event organizers and volunteers.

- Implemented a regional resource-sharing agreement as a tool to assist jurisdictions in quickly seeking assistance from each other, including across state lines. The agreement also can be used to deploy resources for emergency planning exercises.
- Expanded the use of the web-based “hostile event integrated response team training” for law enforcement, fire and EMS.
- Supported the RHSCC Cybersecurity Committee in designing and conducting a tabletop exercise. Continued to promote the value of the NCSR assessment and evaluating results.

Metropolitan Emergency Managers Committee — Planned and prepared for regional housing needs after a disaster. Continued to engage partners in identifying supports for vulnerable communities experiencing an emergency.

Health Care Response Planning — Developed a radiation surge annex for the Health Care Coalition (HCC) Response Plan. Strengthened HCC response capabilities by formalizing the roles of duty officers.

Public Health — Coordinated regional actions related to opioid settlement investments, communications and prevention. Conducted focus groups and developed a campaign plan to educate the public on the dangers and resources related to opioid use with the goal of saving lives. Monitored public health laws to support appropriate public health authority in response to typical outbreaks as well as unexpected threats to the health and safety of those who live in the region. Coordinated with public health communicators to distribute a joint statement about vaccination.

COVID-19 Response — Continued activities and actions to reduce the impact of COVID-19 in the region. Addressed priority items from the Regional COVID-19 After-Action Report, including providing education to elected officials and government staff on the purpose and benefits of the MAC-G structure. Maintained the Regional Kansas City COVID-19 Data Hub until the end of the federal emergency declaration in spring 2023. Convened public health officials to identify strategies to reduce the spread of COVID-19 and promote vaccination opportunities. Worked with public health communicators to issue a regional public health news release about the impact of the end of the federal emergency declaration.

EMS Prehospital Care — Continued legislative monitoring and advocacy efforts through the Mid-America Regional Council Emergency Rescue (MARCER) Committee. Supported paramedic work across the region by utilizing local EMS and Community Health Workers to provide services outside of hospitals. Changed processes to better support EMS students, providing hardship scholarships for education and materials. Enhanced paramedic recruitment.

Hazardous Materials — Assessed results from a capabilities assessment. Updated the regional hazardous materials plan for both states. Increased engagement with the HCC’s specialty planning committee. Increased hazmat teams’ monitoring capabilities.

Next Generation 911 (NG911) — Completed the upgrade of a router from legacy equipment to NG 911-compatible equipment.

Data Analytics — Evaluated data analytics for the Regional 911 System to support public safety answering point (PSAP) decision making.

911 Mapping — Completed implementation of GeoComm Maps across the region.

Peer Support — Received a national award of service excellence from the 911 Training Institute for the region’s 911 peer support program.

Dispatch Needs Assessment — Leading a study in partnership with agencies in Jackson County, Missouri to evaluate the possibility of a regional approach to dispatch services or other solutions to workforce needs.

Outreach — Held an in-person Telecommunicators Appreciation Celebration event in spring. Hosted a summer event at the Kansas City Royals to celebrate dispatchers.

Interoperable Communications – Held four regional trainings sponsored by Cybersecurity & Infrastructure Security Agency (CISA), expedited due to the NFL Draft and in preparation for the World Cup. The offerings were for communications unit leader, communications technician, incident communications manager and incident tactical dispatch.

Priority Focus Areas for 2024

RHSCC — Continue efforts to support the region through:

- Designing and conducting annual exercises and conducting after-action reviews.
- Wide promotion and adoption of the Resource Sharing Agreement.
- Developing a strategy for a RHSCC succession plan; ensuring triggers for the establishment and composition of a Multi-Agency Coordination Group are known and agreed to by the RHSCC.
- Conducting environmental scans related to combating violent extremism and supporting election security measures.
- Designing and hosting a one-day regional elections security workshop.
- Expanding access to regional plans through the Regional Plans dashboard.
- Reviewing and updating the region’s Threat Hazard Identification Risk Assessment, Regional Resource Annex and mass fatality plan.
- Completing bi-annual inventory of regional resources; share results through the Salamander System.
- Advancing efforts to implement the regional cybersecurity strategic framework through training and shared service opportunities that support local governments.

MEMC — Lead efforts to review and update the Missouri five-county Regional Hazard Mitigation Plan. Develop the Regional Coordination Guide’s ESF-14 to align with FEMA. Review and coordinate with the Community Disaster Resiliency Network, Medical Reserve Corp and Community Organizations Active in Disaster. Establish plans that ensure pathways for bi-directional communications; develop strategies to improve the region’s ability to create a common operating picture.

Health Care Response Planning — Develop a chemical surge response annex for the HCC Response Plan. Work with the EMResource Control Centers to strengthen communications with dispatch centers and prioritize succession planning. Continue to mature and socialize the RHCC duty officer’s role in emergency response. Work with MARC GIS staff, hospitals and EMS to complete mapping of hospitals based on capabilities, physical drive times and EMS transfer patterns to update current plans.

COVID-19 After-Action — Continue to address priority items from the Regional COVID-19 After-Action Report to prepare for future incidents. Monitor COVID-19 and other respiratory virus conditions and impacts in the region.

Public Health — Continue to work with public health departments to distribute messages and information related to reducing opioid deaths in the region. Monitor legislation related to public health. Strengthen regional public health discussions around health equity and planning for vulnerable populations.

EMS Prehospital Care — Through MARCER, develop the capacity of regional EMS agencies to offer community paramedic services to support residents. Continue to explore options and best practices for information sharing between pre-hospital and hospital partners.

Hazardous Materials – Conduct an inclusive review and planning process to update the regional hazardous materials plan. Receive Tier II reports and update the online map of locations and contact information. Conduct a hazardous materials exercise. Plan and offer hazardous materials training to emergency

responders. Work with the Heart of America Fire Chief Association's fire marshals group to identify facilities that are eligible for the Tier II program.

NG911 — Prepare for geospatial routing, which allows 911 calls to be routed based on location and not cell phone tower. Launch a pilot program to advance photo and video transmission in Johnson County, Kansas.

911 Cybersecurity — Install a disaster recovery system to automate system backups and allow for on- and off-site storage of backup.

911 Training — Launch a pilot to offer mental health resiliency resources for call-takers and dispatchers at six PSAPs through Mindbase software.

Software Upgrades — Provide data analytics, such as staffing models based on call volumes, to PSAPs for decision making. Coordinate with Missouri MARC county efforts to update mapping and use aerial resources as part of State of Missouri 911 Service Board GIS projects. Implement an auto-attendant feature for Kansas City, Missouri.

Dispatch Needs Assessment — Conclude the Jackson County Regional Communications study work in early spring. Share findings with regional leadership in an effort to resolve staffing challenges.

Outreach — Host the annual Telecommunicators Appreciation Celebration event in spring plus a summer event to celebrate dispatchers.

Interoperable Communications — With the support of CISA, offer the communications unit leader, incident communications manager and incident tactical dispatch trainings.

Ongoing Programs and Initiatives

Public Health — Support the Metropolitan Official Health Agencies of the Kansas City Area (MOHAKCA), which coordinates local public health agency efforts to improve community health.

RHSCC — Plan and conduct training and exercises for first responders, hospital staff, dispatchers and professionals from other disciplines. Increase training cadre for ICS level courses. Conduct a regional training and exercise needs assessment annual IPPW integrated planning and preparedness workshop to develop regional training and exercise plan

MEMC — Convene local emergency managers and partners. Partner with community agencies to increase their disaster preparedness, empower them to help clients become prepared and connect agencies with local emergency managers. Provide oversight to PrepareMetroKC.org.

Health Care Response Planning — Support regional health care response to ongoing and emerging threats. Use eICS/EMResource for information sharing and situational awareness. Update the preparedness and response plans as well as other plans based on lessons learned from both exercises and real-world events. Support the HCC, execute communications drills and maintain the HCC duty officer system. Continue information sharing and strengthening relationships across the regional health care system. Continue work across the region and both states to share best practices.

EMS — Support MARCER's efforts to advocate for effective transport of time-critical diagnosis patients to trauma-designated hospitals and communications coordination. Continue to implement cooperative purchasing, resulting in cost savings. Offer scholarships to EMS students. Update the Community Plan for Diversion on an annual and as-needed basis.

Hazardous Materials — Convene public and private agencies to share information, build relationships and maintain plans. Update the regional plan for hazardous material response. Maintain a regional inventory of chemicals stored at Tier II facilities and add Tier II locations to maps available to 911 dispatchers.

System and Equipment Upgrades — Continue replacement of approximately 60 PSAP workstations annually across the region.

911 Cybersecurity — Prioritize cybersecurity initiatives to identify and mitigate threats.

Microwave Equipment Upgrades — Continue replacement of point-to-point connections across the region.

911 Training — Offer courses to ensure state-level minimum training guidelines are met. Partner with the State of Missouri 911 Service Board to take advantage of savings for Virtual Academy licenses. Offer mental health resilience training for regional dispatchers. Train roving peer support members for command-level and dispatcher teams. Continue sharing weekly training tips with dispatchers and supervisors.

Records Analysis — Review and assess 911 landline phone records to reduce costs and improve accuracy. Audit cell phone towers annually. Continue enhancements of regional 911 system data and mapping updates and records analysis.

911 Mapping — Use 911 mapping tools to ensure location accuracy for dispatchers in the region.

State Support — Support NG911 initiatives in both Kansas and Missouri.

Maintenance Program — Continue in-house maintenance of the Regional 911 System and equipment.

Peer Support — Continued to recruit and train volunteers for the peer support program, which provides 24/7 support by phone or text. Provide additional support through scheduled debriefings.

Outreach — Coordinate 911 educational events promoting proper use of 911 to children. Provide materials for school presentations and other public safety events.

Interoperable Communications — Work with partner agencies on sustainment plans to continue operations for the Metropolitan Area Regional Radio System (MARRS).

Lead Policy Committees

Regional Homeland Security Coordinating Committee — Co-Chairs Joe Conner, Johnson County, Kansas, and Donna Lake, Lee's Summit, Missouri

Public Safety Communications Board — Co-Chairs Deputy Chief Eric Houston, Overland Park Police Department, and Sheriff Mark Owen, Platte County

Mid-America Regional Council Emergency Rescue — Chair Jeff Boss, Johnson County Med-Act, and Vice-Chair David York, Lee's Summit Fire Department

Metropolitan Emergency Managers Committee — Chair Randy Pommenville, Emergency Manager, Lenexa, Kansas, and Vice Chair Justin Crane, Cass County, Missouri, Emergency Management

Hazardous Materials Emergency Preparedness Alliance (KS Local Emergency Planning Committee/MO Local Emergency Planning District) — MO LEPD Chair Scott Munk, Bayer Crop Science, and KC LEPC Scott Casey, Overland Park Fire Department

Hospital Committee/Health Care Coalition — Co-Chairs Carolyn Wells, Liberty Hospital, and Andy Marshall, University of Kansas Medical System HCC Chair Steve Hoeger, University Health

MARRS Management Council — Co-Chairs Worth Hunsinger, Johnson County, Kansas, and Major Greg Williams, Kansas City, Missouri, Police Department

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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.

2024 Budget in Brief

REVENUES

Federal & State Funds	\$19,104,387
Private Funds	2,084,235
Local Dues and Fees	83,055
Other Local Funds	5,600
Transfer from Other Funds	94,203
Fees for Services	1,464,151
Contributed Services	1,702,227

Total Revenues **\$24,537,858**

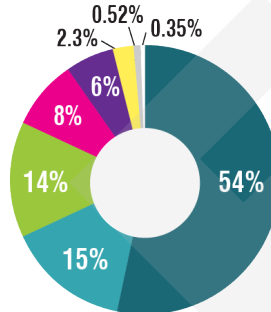
EXPENDITURES

Direct Program Expenses	\$13,061,578
Contractual Services	5,744,132
Transfer to Other Funds	94,203
Contributed Services	1,702,227
Personnel*	3,820,592

Total Expenditures **\$24,422,732**

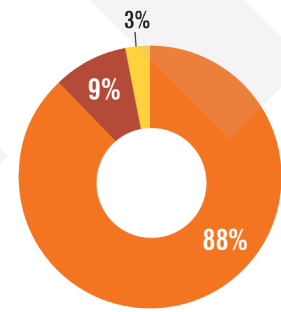
*Personnel includes salaries, indirect, fringe and rent

2024 Expenditures by Program



Aging and Adult Services

- Nutrition
- Senior Services Growth & Development Fund
- Supportive Services
- Family Caregiver Assistance
- Integrated Care Networks
- Meal Production Expansion
- Give5
- COVID-19



Healthy Communities

- Nutrition Insecurity
- Health Care & Public Health
- KC Communities for All Ages

Key Accomplishments in 2023

Education and Engagement — Strengthened outreach and education efforts through:

- Hosted the Age Positive Conference in collaboration with partner agencies with more than 150 attendees.
- Piloting the volunteer-matching Give 5 program, with 24 participants in 2023.
- Providing support to agencies to explore the Jackson County Seniors Count coalition, which is building awareness and providing data to understand older adults' needs and service gaps.
- Developing a strategy to encourage vulnerable populations to get vaccinated; hosted 25 vaccine events.
- Holding monthly Leadership in Aging Network meetings and an annual legislative breakfast to focus on issues that affect older adults.
- Celebrating the 50th anniversary of the Silver-Haired Legislature. Regularly convened the committee to gather feedback from the community on senior-related legislative issues. Hosted a conference in Jefferson City, Missouri.

Nutrition Incentives — Double Up Food Bucks offered healthy food incentives to SNAP recipients 122 communities at more than 165 locations in Kansas and Missouri.

KC Communities for All Ages — Completed a promotional video and communications to communities across the region. Recognized four new communities for becoming more age friendly and provided support to those

completing the Communities for All Ages program. Held three workshops. Worked to promote the Universal Design Idea Book and worked with three cities to develop projects unique to their communities. Convened an age-friendly community learning collaborative to share learning and expand impact.

KC FreshRx – Partnered with three health clinics to launch a produce prescription program in the Kansas City area; first cohort of 23 patients received nutrition education and financial incentives to purchase fresh fruits and vegetables at 25 Ball’s food stores. Created a universal gift card for produce purchases.

Veteran-Directed Care Program — Connected 152 veterans to services from VA Medical Center. Average census was 72 persons. Held webinars for three hospitals with ALS programs to educate staff about benefits of the program.

Older Adult Nutrition – Received funding and contract to pursue purchase of a frozen meal repack facility; developed criteria and began exploration. Purchased six vans and outfitted them for meal delivery by older adult community center partners. Opened a new senior center in Parkville, MO, to serve residents in the Platte County area.

HMIS — Continued to serve Johnson County, KS, agencies using HMIS.

Home Repair and Modification Program — Expanded program reach across the region and assisted 238 older adults with home modifications. Entered into agreements with two additional partner organizations to assist with repairs and modifications, which will expand capacity and increase service availability in underserved areas.

Community Health Workers — Educated, trained and advocated for CHWs. Offered technical assistance to agencies on how to use the CHW toolkit and bill payers for CHWs as part of the health care team.

Integrated Care — Advanced data and interoperability standards in aging services focusing on implementing and testing data standards developed in 2022. Participated in the national learning collaborative for community care hubs under the Administration for Community Living to scale up services and impact. Advanced integration of tools and workflows to improve the effectiveness of incoming and outgoing referrals. Implemented a referral solution into workflows across programs. Participated in the ACL Quality Assurance Focus Group. Expanded by two additional hospitals the services provided by the Health Care Institute for Information and Quality. Participated in and presented at two national conferences and a national webinar on community care hubs.

Consumer-Directed, In-Home Services — Expanded program to reach more eligible people.

DEI — Increased visibility and engagement in communities that would benefit from additional services and programs. Initiated chronic disease self-management courses in urban core community centers. Onboarded community-based organizations that have strong visibility, engagement and trust in underserved communities.

Priority Areas of Focus for 2024

Education and Engagement — Continue education and engagement activities, including:

- Expanding the Give 5 program from one to three cohorts to engage 75 participants, with special emphasis on building participation from rural areas.
- Planning and hosting a health resource fair for older adults that will highlight a variety of services; partner with neighborhood associations and other agencies.
- Holding monthly Leadership and Aging Network meetings and an annual legislative event to focus on legislative issues that affect seniors.
- Convening the Silver-Haired Legislature committee regularly to gather feedback and plan activities.
- Hosting a Master Plan on Aging Town Hall with the Missouri Department of Health and Senior Services.

Nutrition Incentives – Continue expansion to new DUFEB locations within existing budget. Seek match

funding and apply for new USDA grant.

KC Communities for All Ages — Prepare and submit grants for Community for All Ages program support. Update materials to promote the program. Create a tool kit with online resources to assist cities.

KC FreshRx — Hold a second cohort of more than 60 participants.

Veteran-Directed Care Program — Partner with Oklahoma City to help them develop their Veteran-Directed Care Program.

Older Adult Nutrition — Renovate and open a frozen meal repack facility. Support three senior center enhancements with ARPA funding, including a major renovation of the Guadalupe Center senior facility.

Integrated Care — Add another hospital; services provided by the Health Care Institute for Information and Quality.

Ongoing Programs and Initiatives

KC Communities for All Ages — Support local government planning activities. Provide technical support.

Nutrition Incentives — Continue to work with federal, state and local funders and partners on sustaining this program.

Veteran-Directed Care Program — Connect veterans to services from VA Medical Center and identify strategies to reach more veterans with specific medical conditions. Advocate for, and locally implement, support for veterans to address the needed level of care.

Older Adult Nutrition — Continue providing hot and frozen home-delivered meals to older adults and individuals with disabilities. Work to enhance service quality and expand participation at congregate meal sites.

Home Repair and Modification Program — Support older adults in staying in their homes.

Community Health Workers — Support efforts to expand training for CHWs, increase the number of agencies employing CHWs and use of the sustainability toolkit to establish reimbursement mechanisms.

Integrated Care — Secure and manage contracts with health care payers, hospitals and health care providers. Initiate services.

Caregiving — Build capacity to provide programming and support for family caregivers, including skills-based training tools and a caregiver training program. Explore ways to reorganize how caregivers are compensated and expand use of consumer-driven models. Offer the Aging Mastery Program for Caregivers to provide tools and resources to support caregivers.

Supportive Services — Coordinate nutrition, transportation, in-home care, legal, case management and other services for older adults and expand the volunteer ombudsman program.

Evidence-Based Programming — Advance comprehensive, evidence-based programs throughout older adult service systems, leveraging existing contractual network of community-based providers.

Service Quality — Ensure clear, accurate monitoring of all services and activities to enhance quality.

Leadership in Aging Network — Support legislative advocacy efforts led by the Leadership in Aging Network through briefings and trainings for nonprofits. Collaborate with other statewide groups.

Data Management — Work to improve the region's technical capacity to collect, manage and share data to better understand health issues and assess the impact of community health initiatives. Ensure HIPAA-compliant communications with multiple stakeholders and health referral platforms that connect patients to non-medical supports.

Lead Policy Committees

Commission on Aging — Chair Debra Gwin, Platte County Senior Fund

Community Health Worker Collaborative — Co-Chairs Dr. Manuel Solano, Samuel U. Rodgers Health Center, and Treva Smith, KC CARE Health Center

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DRAFT

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.

2024 Budget in Brief

REVENUES

Federal & State Funds	\$36,946,649
Private Funds	665,919
Transfer from Other Funds	30,000
Fees for Services	33,000
Contributed Services	8,069,822

Total Revenues \$45,745,390

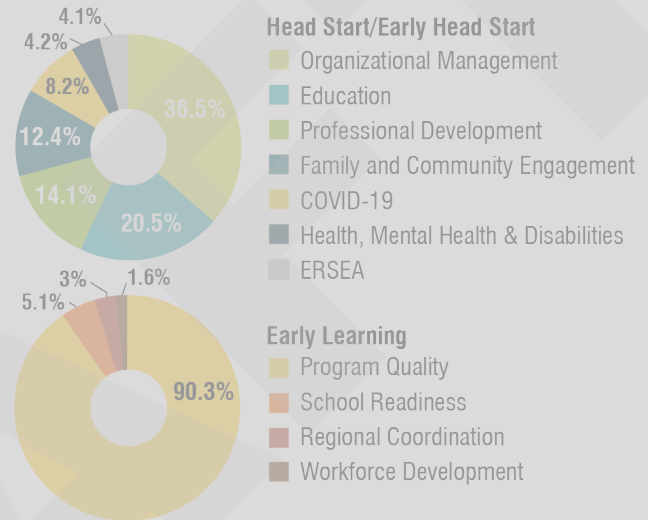
EXPENDITURES

Direct Program Expenses	\$18,922,269
Contractual Services	13,507,357
Contributed Services	8,069,822
Personnel*	5,245,942

Total Expenditures \$45,745,390

*Personnel includes salaries, indirect, fringe and rent.

2023 Expenditures by Program



Key Accomplishments for 2023

Educare — Launched new Child Care Collaborative Networks to replace Educare program. Provided onsite coaching support, intensive cohort trainings and best practice trainings to support home-based child care providers, infant/toddler and preschool teachers. Supported expanded geographic footprint of Andrew, Atchison, Bates, Buchanan, Cass, Clay, Clinton, DeKalb, Gentry, Holt, Jackson, Nodaway, Platte, Vernon and Worth counties in Missouri. Partnered with The Family Conservancy, the Local Investment Commission, Youth Alliance of St. Joseph, and the University of Missouri. Prepared to develop and distribute quarterly reports on a variety of metrics, including on-site consultation visits.

Facility Improvements — Supported the creation of outdoor classrooms as additional space for providers in Kansas City, MO; the Center School District; and Raytown, MO. Funded playground equipment for several Head Start sites.

Parent Café Partnership — Received a grant through the State of Missouri for Community Cafés, with support of community agencies, to promote the model of peer-to-peer learning and support.

School Readiness — Expanded implementation of the Pre-Kindergarten Observation Form (PKOF) to 1,097 children enrolled in 44 child care programs. Supported the use of the Desired Results Developmental Profile (DRDP) to assess 443 children in eight child care programs and completed 27 pre- and post-Classroom Assessment Scoring System (CLASS) quality assessments to measure quality and outcomes and provide quality improvement supports for community-based programs partnering with charter K-12

schools. Provided school readiness and classroom quality reports to the Kansas City and St. Louise Prek Cooperatives in the spring and fall.

Mobile Medical Unit/Telehealth — Continued a partnership with Swope Health Services to increase family access to pediatric primary care services. Expanded dental mobile unit for community-based providers in Jackson and Clay counties. Secured federal, private and corporate support of \$300,000 to construct a medical facility at the Excelsior Springs Head Start site, which opened in September.

Central Intake — Supported 17 direct-service providers in holding in-person Head Start eligibility interviews, with options for virtual meetings.

Program Profiles — Implemented the Early Learning Program Profile in 28 centers and the Family Child Care Profile in 23 family home programs in partnership with Wyandotte County's Start Young program and programs that have received Kauffman Quality Enhancement grants. The program profiles include assessments, baseline indicators and quality improvement funds to support program goal attainment.

Head Start Quality Improvements — Advanced additional supports for teachers, parents and children around mental health services and behavior management, along with wellness plans for families and staff.

Community Leaders — Served as a community leader for the Northwest Region in Missouri including Andrew, Atchison, Bates, Buchanan, Cass, Clay, Clinton, DeKalb, Gentry, Holt, Jackson, Nodaway, Platte, Vernon and Worth counties in Missouri. Partnered with Promise 1000 and the Youth Alliance of St. Joseph to coordinate the community leader efforts. Duties included fostering relationships among all early childhood partners in the region and supporting early care and education and outreach activities.

Workforce — Refined and replicated MARC Head Start's workforce skill-up program for parents and caregivers with young children. In partnership with the University of Central Missouri, implemented a four-credential stackable program to advance nine classroom teachers toward their bachelor's degree; included an associate degree option. Provided retention pay to Early Start and Head Start staff at direct-service providers in an effort to retain child care professionals.

Collaborative Leadership — Launched efforts to advance a concrete, shared regional vision and strategies to frame and prioritize strategies that are clear and actionable.

Health Technology — Supported the creation and implementation of the Come on Now app, which notifies families of upcoming well-child dates and assists in scheduling and keeping appointments.

Food Equality Initiative — Continued a partnership with the Food Equality Initiative to provide food support for children with food allergies, including encouraging and educating families on a new electronic food ordering and delivery service.

Quality Improvement — Supported the quality of early learning care and education available for families with young children through:

- Coordinated measures for continued quality improvement using the Classroom Assessment Scoring System (CLASS) a classroom quality assessment. Completed over 270 CLASS assessments to inform coaching and quality improvements for participating classrooms .
- Completed ELPP quality assessments on 29 participating early learning programs using CLASS assessments and a self report form assessing structural quality. Provided \$13,000 in quality improvement students to child care programs participating in the ELPP.

Communications — Shared MARC Head Start and early learning news and information through marcheadstart.org and its blog. Developed and launched a media campaign to recruit for Head Start programs. Shared content on MARC social media channels to reach specific audiences.

Parenting Curriculum — Supported Head Start centers as they identified and implemented research-based curricula to help parents improve parenting and life skills.

Parent Engagement — Engaged with Head Start parents through:

- The MARC Head Start Connections program, which supported 12 parents in skill development to advance their careers. Also leveraged Startland News' marketing education program in partnership with MARC's workforce efforts.
- The Impact Missouri partnership, which provided 150 parents with resources, connections to advocates and individual supports, including housing, transportation and employment.

Community Initiatives — Received funds from the regional Parade of Hearts effort to support quality environments in early learning.

Key Areas of Focus for 2024

Child Care Preschool, Infant Toddler and Homebased Collaborative Networks — Continue to partner with The Family Conservancy, the Local Investment Commission, Youth Alliance of St. Joseph and the University of Missouri to administer and coordinate the Preschool, Infant Toddler and Home Based Collaborative Networks for the Northwest Region.

Community Cafés — Continue Community Cafés for families in the community.

School Readiness — Continue use of and support school readiness and classroom quality assessments and reporting for programs participating in the Kansas City and St. Louise Prek Cooperatives using the PKOF, DRDP and CLASS assessments instruments.

Mobile Medical Unit/Telehealth — Work to secure sustainable support to provide services for families and kids. Explore new clinic locations with partners.

Head Start Quality Improvements — Secure funding for a mental health coordinator to serve tier 1 and 2 programs.

Community Leaders — Continue to work with community stakeholders to improve the early learning system in the region.

Joyful, Engaged Learning Through Projects — Advance play-based, project-based approach to joyful, engaged learning and inform others who are invested in children's early education. Offer three-day Young Investigators training to educators and coaches at least twice per year and provide follow-up coaching. Offer annual Project Approach KC Exhibit in May. Create a Project Approach KC Page on the MARC Head Start website and begin to share exemplary projects from around the MARC Head Start network. Contribute to NAEYC Project Approach Interest Forum.

Collaborative Leadership — Collaborate with a diverse group of stakeholders to identify community assets and gaps in the regional early learning system and create shared goals and a shared work plan with regular progress monitoring.

Health Technology — Sustain the Come on Now app and support its use; expand use of the app to other Head Start sites.

Quality Improvement — Continue to conduct quality assessments using the CLASS, ELPP and FCCP to gather information on current classroom and program quality measures, and support coaching/technical assistance and efforts to improve the overall quality of participating programs in the region. Implement the FCCP on up to five family home providers participating in the Wyandotte County's Start Young program.

Parent Engagement — Plan and implement parent activities that are designed by families for families. Continue the Impact Missouri partnership.

Community Initiatives — Develop a plan to distribute funds from the Parade of Hearts effort.

Ongoing Programs and Initiatives

Program Profiles — Implement a program profile similar to the Early Learning Program Profile for family child care providers, with assessments, baseline indicators, quality improvement goals, technical assistance and professional development opportunities. Continue implementation of the Family Child Care program profile.

Workforce — Develop and promote entry points to grow and sustain the early education workforce in the region.

Communications — Effectively share information and resources about MARC Head Start and early learning with various audiences in the region.

Parent Curriculum — Support center-based curricula to empower Head Start parents to improve parenting and life skills.

Lead Policy Committees

Partners in Quality — Co-Chairs Deidre Anderson, United Inner City Services, and Paula Neth, The Family Conservancy

Mid-America Head Start Advisory Board — MARC Board of Directors

Mid-America Head Start Advisory Committee — Chair Susan Knittle

Mid-America Head Start Policy Council — Chair Kalina Smalls

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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.

2023 Budget in Brief

Revenues and expenses 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 expenses paid by specific programs summarized on the previous pages or through the agency's indirect cost allocation.

Key Accomplishments for 2023

Financial Reporting — Received the Government Finance Officers Association (GFOA) Certificate for Distinguished Budget Presentation for the 2023 Budget and Work Plan and 2022 Annual Comprehensive Financial Report.

Process Improvements — Implemented an electronic payment system for vendors and staff. Offered a centralized invoice entry option.

System Updates — Explored and selected technology platforms to rebuild MARC's intranet. Conducted testing related to the Windows 11 upgrade. Upgraded to cloud version of Prophix financial software. Installed a new server to expand internal capacity for virtual servers and upgraded system software. Moved to an enterprise version of ArcGIS. Added Active Directory monitoring software to enhance cybersecurity. Restructured internal electronic folders and corresponding access rights. Provided cold cloud storage option to staff. Moved to Intune for end-point device management.

Cybersecurity — Executed policy changes to comply with Center for Internet Security and National Institute for Standards and Technology security standards. Created surveys for vendor cybersecurity assessment.

Digital Communications — Improved content delivery on marc.org, with a focus on effectively sharing data and maps. Launched RecycleSpot, KC Food Wise and WAY TO GO websites. Audited and updated intranet content and transitioned site to new platform. Fine-tuned GrowthZone communications features by enhancing the quality of data, building and offering trainings for staff, and developing policies.

Diversity, Equity and Inclusion — Conducted online all-staff training. Encouraged a DEI focus within MARC staff teams. Implemented a "buddy" program as part of new employee onboarding. Offered DEI moments each month and opportunities for conversations and activities. Through the community partnerships workgroup, focused on DEI trainings, equitable representation on committees and inclusive engagement practices.

Facility Management — Finalized remodel and expansion of MARC offices. Upgraded audio visual equipment in conference rooms.

Public Officials Directory — Connected the GrowthZone database to Public Officials Directory data. Explored a digital version of the directory. Shared print copies with partners.

Human Resources — Completed job description and compensation plan updates. Implemented a comprehensive onboarding program. Implemented a candidate assessment tool and supported diverse interview teams. Updated leave programs to provide competitive, flexible leave use and paid parental leave.

Technical Capacity — Strengthened MARC's ability to support internal and external efforts through technology and tools by:

- Continuing progress toward increasing strategic decision-making, as well as standardizing project management and internal processes.
- Pursuing data collaborations and resources.
- Educating and empowering staff to use existing and new tools.
- Exploring a comprehensive document management platform for the organization.
- Developing and distributing a data visualization guide to promote standardization and educate staff on best practices.
- Selecting a technology consultant to assess organizational administrative platforms and develop a 3- to 5-year plan for acquisition.
- Implementing the Data Forward Plan.

Internal Climate Action Plan — Expanded facility composting and recycling options for staff and guests, including installing new containers and signage. Initiated a composting program for MARC employees. Implemented a green meeting initiative to reduce waste at internal and off-site MARC meetings. Emailed green tips to staff twice a month. Held quarterly lunch 'n learns for staff on a variety of environmental topics, along with trainings to use hybrid fleet cars. Identified options to incentive green travel. Held two staff-led litter cleanup events at the Rosedale Arch in Kansas City, KS. Investigated solar panel options for parking garage.

Records Management — Completed a pilot record scanning project and initiated a records retention schedule.

Priority Focus Areas for 2024

Financial Reporting — Create a template and begin providing financial reporting to the MARC Budget and Personnel Committee.

Process Improvements — Evaluate accounting and human resources processes as part of the technical assessment. Implement doable process changes prior to new platform implementation.

System Updates — Upgrade computer equipment to Windows 11 and all servers to newer versions. Improve accounting processes.

Digital Communications — Roll out, promote and expand content on Compass, MARC's new intranet. Increase internal use of the GrowthZone database through trainings. Initiate a redesign of the AirQKC.org website. Assess use and effectiveness of social media platforms and accounts.

Internal Climate Action Plan — Implement a green catering policy for all internal meetings. Complete a greenhouse gas emissions inventory.

DEI — Improve Minority Business Enterprise processes and collect data. Offer an all-staff, in-person training. Continue work on community partnerships. Implement a mentorship and professional development program from an equity lens.

Public Officials Directory — Update data. Distribute a print version. Continue exploration of a digital directory.

Human Resources – Implement a Human Resources Information System to facilitate modernization of MARC’s recruiting and onboarding processes, policies, organizational structure, employee development, benefit management and compensation. Enhance professional development and ongoing staff training opportunities, including financial, leadership and equity training.

Technical Capacity – Launch an inventory of internal tools and applications; develop a strategy to manage and update.

Records Management – Finalize a records management policy. Identify records past their retention policy and authorized destruction date. Develop file management guidance for staff.

Ongoing Programs and Initiatives

Cybersecurity – Manage cybersecurity risks. Provide cybersecurity training for staff.

Digital Communications – Maintain and update marc.org and satellite sites.

Facility Management – Maintain MARC’s conference center, training facilities and workspaces.

Human Resources – Update and report on the affirmative action policy.

Technical Capacity – Build internal capacity to collect, analyze and manage increasingly complex and detailed data from a variety of published and non-published sources. Create tools to distribute and visualize data. Improve existing tools. Build regional partnerships to share data with and among community organizations. Develop data-sharing agreements that lead to improved outcomes.

Research and Analysis – Provide data, maps, statistical analyses and data dashboards and visualizations as needed to support MARC programs and initiatives.

Grant Management – Administer more than 100 unique funding streams, documenting expenses and reporting to funding agencies as required.

Internal Climate Action Plan – Provide information and engagement opportunities to staff, including regular email tips, trainings, lunch ’n learns and litter cleanup opportunities.

Data Management – Expand regional capacity to collect and store high-quality data; serve as a hub for data access and look for economies of scale. Help local governments and other partners make better use of data to solve problems.

Public Outreach and Engagement – Support public outreach campaigns for MARC programs and initiatives of regional importance. Ensure ample opportunity for resident input in regional decision making.

Strategic Communications – Identify effective delivery methods to share key messages with relevant audiences through digital communications, media and community outreach. Inform and engage MARC staff on relevant issues.

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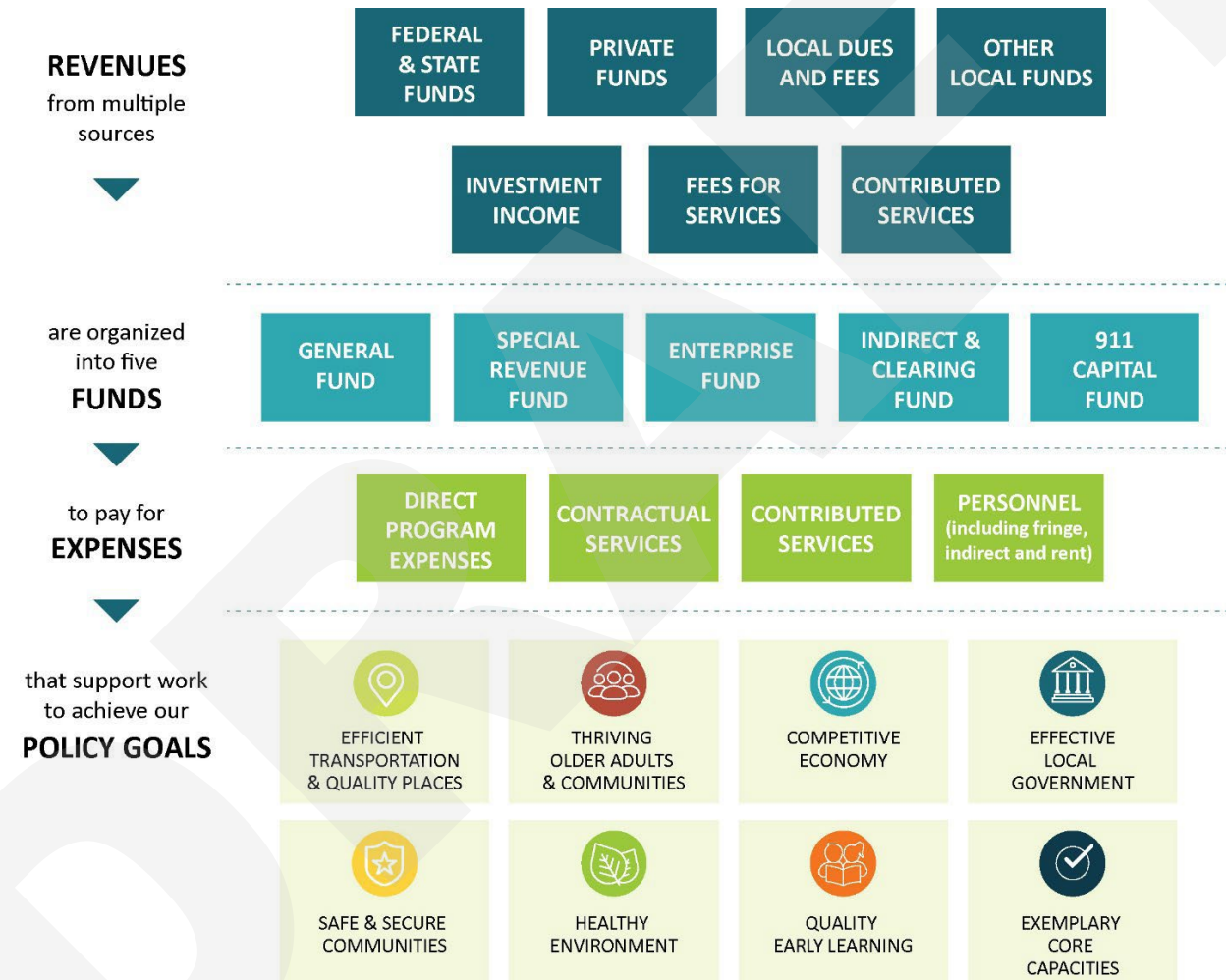
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Budget Highlights

- 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 make up a small, but significant, part of the budget. Contributed services are also tracked — the value of cash, personnel time, goods and services that are used as in-kind match for grant funds — as both a revenue and an expense. Per federal guidelines, MARC uses an indirect cost allocation method to charge indirect and fringe benefit costs to grants and programs as hours are worked. Money is also set aside in a long-term contingency fund each year. The following pages provide a high-level overview of these critical budget elements, along with notable changes in 2023 and for 2024.



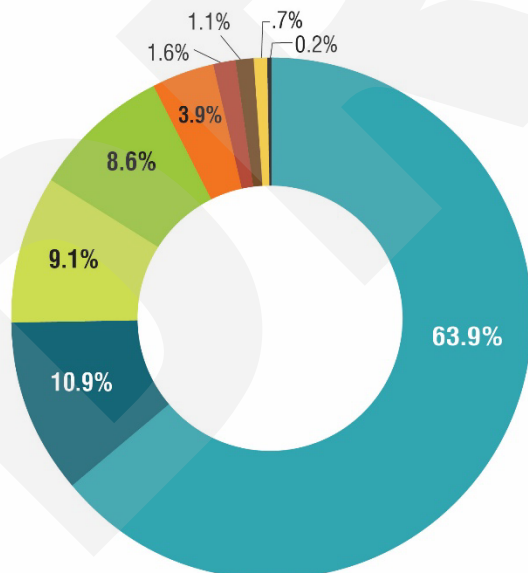
REVENUE HIGHLIGHTS

MARC receives funds through federal, state and philanthropic grants, local government dues and voluntary contributions, program income, fees for services, and investment income. Almost all 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 agenda than many of its counterparts. MARC serves as the official Metropolitan Planning Organization 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/Early Head Start grantee for three counties, the administrator for Solid Waste Management District for five counties and the Local Emergency Planning Committee for nine 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.

In recent years, MARC has received substantial 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, homelessness, public workforce and more. Philanthropic funds are also used to test innovative new models and support new approaches to collaborative regional and community problem solving; and many times they are a valuable match for federal funds.

The 2024 Budget includes several large one-time federal grants, increases to current grants and the reinstatement of full contributed services requirements which increased revenue by \$ 22,307,457 from the 2023 Budget.



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

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 XX.

■ Notable Changes in 2023 and 2024

As indicated by the Work Plans outlined in the Policy Goal areas, our overarching goals remain the same. Some programs, such as Older Americans Act and Transportation planning support ongoing work and have had consistent funding streams over many years. 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 issues, such as the COVID-19 pandemic; and some are stand-alone projects that fit as part of a longer-range plan. The Revised 2023 Budget and the 2024 Budget reflect the following new and ending programs.

New Grants and Programs in 2023 and 2024

Efficient Transportation and Quality Places

U.S. Department of Transportation - Bistate Sustainable Reinvestment Corridor Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Grant, \$5,600,000

This planning initiative will identify opportunities, approaches and funding to demonstrate how sustainable communities might be developed in and around one or more high-capacity, zero-emission transit corridors within the study area. This program will support the region's Climate Action Plan, Metropolitan Transportation Plan and the regional transit vision of improved access to housing, health care, employment and education, and may be replicated in other corridors nationally and in the Kansas City region. Very preliminary work began on this project in 2023, and a full program of work will begin to be implemented in 2024. This award has a local government match of \$1,400,000.

Federal Highway Administration - Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) Regional Overlay Project, \$9,393,333

This funding is intended to address coronavirus disease 2019 (COVID-19) impacts related to transportation programs. A portion of the funding appropriated by the CRRSAA was suballocated to urbanized areas with a population over 200,000 in the same manner as the Surface Transportation Block Grant program funds. The Missouri STP Priorities committee identified preventive maintenance activities on local roadways to address deferred maintenance needs for area cities and counties for the remaining funds. Those projects will be completed in 2024.

U.S. Department of Transportation - Strengthening Mobility and Revolutionizing Transportation (SMART) Grant, \$734,653

An Operation Green Light award will evaluate data for traffic signal retiming to improve the flow of traffic in the Greater Kansas City region. This work will deploy and evaluate arterial signal performance measures products and select a preferred product that meets regional needs.

Kansas Department of Transportation Crowd-Source Probe Vehicle Arterial Performance Measure System (Innovative Technology Program), \$172,500

An Operation Green Light award that will deploy arterial performance systems that will identify performance issues that will lead to improved signal operations in the Kansas Metro area.

Missouri Department of Transportation Innovative Technology Program, \$100,000

An Operation Green Light award that will deploy arterial performance systems that will identify performance issues that will lead to improved signal operations in the Missouri Metro area.

Regional Advanced Transportation System Management Software, \$1,203,000

A capital outlay of STBG, CMAQ and local funds are projected in 2024-2025 to update the advanced traffic management system software used to manage and monitor traffic signal operations for the OGL program.

Traffic Signal Advancements in Missouri, \$728,000

A capital outlay of CMAQ and local funds are projected in 2024 to install advanced traffic signal controllers and closed-circuit cameras in key regional locations. This work will modernize the intersections to allow for more efficient operation for all users including pedestrians and transit.

Carbon Reduction Program, \$157,904

This project will provide for enhancement of eight traffic signals on Johnson Drive in Mission Kansas lead by the Operation Green Light program. The enhancements will build network communications and upgrade traffic signal controllers to allow for real-time operations and signal coordination that will increase operations efficiency and reduce emissions.

Healthy Environment

U.S. Department of Energy – Energy Conservation for Non-Profit Organizations Serving Disadvantaged Communities, \$4,734,755

MARC was awarded this funding to support for area non-profit organizations that own their own buildings to make energy conservation improvements in an effort to reduce their operating expenses and enable more of their resources to be used to support disadvantaged communities. This award requires a \$1,465,000 match from participating non-profit organizations and area foundations.

Climate Pollution Reduction Program, 2023 – 2026, \$1,000,000

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.

Evergy Pilot Heat Island Reduction Program, \$100,000

This funding will provide resources to develop an Urban Heat Island (UHI) Reduction Program for the Missouri Public Services Commission. This project includes Evergy's MEEIA Cycle 4 filing. Moving forward the UHI program will be refined for implementation.

EPA MDNR Water Quality Management Planning FY 2023-25 - 604b, \$50,000

The Missouri Department of Natural Resources is providing funds to supplement local government fees paying for the update to the APWA 5600 Stormwater Standards criteria for the Kansas City region. Project deliverables will include a new Stormwater Standards criteria manual for use by local governments, private development firms, and contractors to meet stormwater permit requirements.

Effective Local Government

Public Sector Workforce Development – Marion and Henry Bloch Family Foundation, \$750,000

To advance key elements of the regional public service workforce development program to strengthen the region's public institutions that are bolstered by a highly trained and effective workforce and to create more opportunities for economic prosperity for disadvantaged workers.

Safe and Secure Communities

Missouri Office of Homeland Security, Urban Area Strategic Initiative (UASI), \$1,563,066

The UASI grant will assist high-threat, high-density urban area efforts to build, sustain, and deliver the capabilities necessary to prevent, prepare for, protect against, and respond to acts of terrorism. This investment includes several projects designed to enhance protection and response by conducting outreach, training and special events.

U.S. Department of Justice, Connect and Protect: Law Enforcement Behavioral Health Response Program, \$550,000

This is an extension of the DOJ Eastern Jackson County Co-Responder program to sustain initiatives for the mental health co-responder partnership, expand the program to additional police departments and to improve program data collection and analysis.

Thriving Older Adults and Communities

Missouri Department of Health and Senior Services, Senior Services Growth and Development Fund (SSGDP), \$2,571,960

The Senior Services Growth and Development Program (SSGDP) was established in 2019 to provide funding for enhanced services through Missouri's Area Agencies on Aging (AAA). Funds have now been appropriated and are contracted through the Missouri Department of Health and Senior Services (DHSS). Fifty percent of these funds are designated for the development and expansion of the senior multipurpose center programs and facilities. The other fifty percent shall be used for any activities and programs that enhance services for older adults in MARC's planning and service area. These funds must be expended by June 2024.

Missouri Department of Health and Senior Services, Meal Production Capacity and Infrastructure Expansion, \$2,900,731

Aging and Adult Services has received funding to purchase a building that will enable MARC to expand production, distribution, storage, and fulfillment of home delivered meals to clients' homes. Staff members are currently in the preliminary planning stages and reviewing potential sites where metro area operations could be located. This funding also includes upgrades to refrigeration and meal component cooling needed at six partner centers strategically located in MARC's planning and service area.

Missouri Department of Health and Senior Services American Rescue Program Act (ARPA), \$4,026,563

This funding is in addition to the regular allocation of state and federal funds to provide services under the Older American Act. These funds must be expended by September 2024.

KC Regional Community Health Worker Collaborative, \$690,000

Kansas Department of Health and Environment and Health Forward Foundation made new grant awards for the KC Regional Community Health Worker Collaborative through fall 2024. The funds will be used to support professional development training and career development, advocacy to grow the profession and number of those employed, and sustainability by encouraging the use of new Medicare and Medicaid insurance billing codes for reimbursement of CHW services as a part of a health care team.

Quality Early Learning

Missouri Department of Elementary and Secondary Education, Office of Childhood, Home Based, Infant Toddler and Preschool Collaborative Networks, \$2,961,656

The Childcare Collaborative Network will provide onsite coaching support, intensive cohort

trainings, and best practice trainings to support home based/family child care providers, infant/toddler teachers and preschool teachers throughout Missouri's Northwest region.

Administration for Children and Families, Head Start and Early Head Start \$32,172,048

MARC reapplied for a five year cycle of Head Start and Early Head Start funding. During this process, the Early Head Start Expansion grant was consolidated with the overall Head Start grant. This consolidation will provide efficiencies in contract oversight and fiscal administration. The annual amount of this grant is \$32,172,048 and provides for direct childcare services through 17 partners in Clay, Jackson and Platte counties, serving over 2300 children and families. MARC Head Start staff provide monitoring, training and technical assistance and program support.

Core Capacities

Software Assessment and Acquisition Plan, \$80,000

MARC will engage a consultant to evaluate increased efficiencies and automation of a variety of administrative and organization tasks, such as human resources, finance, contract management, records management, project management and agenda management. This project will develop a strategic approach for acquisition of new software platforms to ensure compatibility across new and existing systems.

Ending Grants and Projects

Healthy Environment

Conservation Finance/Wetland Program Development, \$170,000

The Environmental Protection Agency provided funds to support the development of a conservation finance feasibility study. The study evaluated new financial tools to expand the scope and impact of regional green infrastructure initiatives, and supported project development.

Food Waste Grant, \$175,000

The Environmental Protection Agency provided funds to support the development of a food waste reduction plan for metro Kansas City, along with an accompanying website and resource materials. Subsequent implementation efforts are central to regional solid waste, climate resilience and food security initiatives. This grant ends in 2024.

Competitive Economy

EDA CARES Workforce Development, \$1,230,031

MARC worked with a number of community partners, including the University of Missouri-Kansas City, to secure a competitive EDA CARES grant focused on addressing workforce development and small business support with a focus on Wyandotte County. The grant was awarded in early 2021 and concluded August 2023.

Digital Connectivity Regional Investment Strategy, \$420,000

With funding provided by the Greater Kansas City Community Foundation and Civic Council of Greater Kansas City, MARC worked with KC Rising and the Federal Reserve Bank of Kansas City to identify broadband infrastructure needs and a plan to address digital equity for households by assisting with enrollment in the federal Affordable Connectivity Program (ACP), obtaining computer devices and participating in digital training. The planning work has been shared with the states of MO and KS and community organizations to inform statewide plans and use of federal broadband and digital equity funding.

Thriving Older Adults and Communities

Homeless Management Information System (HMIS)

MARC has supported the Johnson County, Kansas, Continuum of Care with the Homelessness Management Information System Lead Agency since 2017. During 2023, MARC assisted the Continuum to transition to a new Statewide Coalition and their HMIS system database. The transition work was completed by October 2023, and MARC concluded its support for this work. The HMIS work was supported through a HUD CoC and Johnson County ARPA grant in 2023.

Quality Learning

Educare Expansion, \$150,000

Resources from Kauffman Foundation extended the Missouri Educare program until state funds were available to provide resources, training opportunities and technical assistance to child care providers. The Educare program has sunset.

Core Capacities

MARC Office Remodel, \$1,115,000

MARC successfully completed a remodel of current office space including additional offices, enhanced conference room technology and a new staff lounge.

Potential Projects Not Included in the Budget

Environmental Protection Agency and Kansas Department of Health and Environment Watershed Restoration and Protection Strategy (WRAPS)

The Kansas Department of Health and Environment is providing funds through the Watershed Restoration and Protection Strategy program to support the update to the APWA 5600 Stormwater Standards criteria for the Kansas City region. Project deliverables will include a new Stormwater Standards criteria manual for use by local governments, private development firms, and contractors to meet stormwater permit requirements.

Missouri State Emergency Management Agency

Resources will support the Missouri Local Emergency Planning District with their hazardous materials preparedness activities.

■ Revenue Outlook

MARC received a number of multi-year public and private grants in 2022 and 2023 to support the region's recovery from the pandemic. Some of the grants will continue into 2024, and new opportunities through federal legislation like the Infrastructure Investment and Jobs Act to seek climate action, emissions reduction, energy conservation and renewables, and transportation and other infrastructure innovation. Public and private resources could provide new opportunities to address continued needs in policy goal areas of affordable housing, workforce and economic development, food insecurity and childcare access.

MARC continues to monitor the impacts of the complex state of national and global affairs and a volatile economy. Even with continued inflation, potential government shutdowns and downgrading of federal credit ratings, grant opportunities continue to be available to address critical community issues such as early learning, climate change and mental illness. MARC is uniquely positioned to provide data and technical assistance to ensure that government and philanthropic resources are maximized in our region. Following are observations related to policy goal area funding trends and opportunities.

Efficient Transportation and Quality Places

Support for transportation and infrastructure planning is primarily funded through federal and state sources. Over half of the funding from the IIJA/BIL is being allocated through the U.S. Department of Transportation which has increased funding for transportation planning and projects over the next five years. CRSSA funding awarded in 2022 will be fully expended by the end of 2024. A trend of climate and equity focused transportation grant opportunities.

The revenue outlook for both Missouri and Kansas transportation dollars is stable and will continue to provide opportunity 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 IIJA includes 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 smaller programming support and partnerships may be available through those sources. Federal funding to support energy conservation and renewables and climate action will offer opportunities for funding in 2024 through several federal agencies. MARC's recent \$1 million EPA grant for Carbon Emissions Reduction may provide a foundation for a larger implementation grant. The DOE announcement of MARC's award for the Renew America's Nonprofits Energy Conservation program demonstrates the potential to help community partners achieve important energy conservation objectives.

Competitive Economy

MARC is expected to continue to receive the annual EDA planning grant of \$70,000 for its role as the Economic Development District for the Kansas City region. As a partner in the Biosciences Tech Hub grant award, MARC will have a strategic role in helping with data and analysis to grow this important industry sector. MARC will continue to work with community partners to pursue public and private funds to support the region's economic development.

Effective Local Government

The Government Training Institute is engaging in a strategic planning process which may result in different service models and revenue sources. These fee for service models are a way to diversify our funding base to enhance fiscal sustainability. MARC is leveraging support from philanthropy to identify shared services opportunities through the Regional Housing Partnership and has also been awarded private funding to improve public sector talent development and recruitment.

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. At this time, most of the counties have dedicated revenues while some rely on general funds to cover their costs. In November 2023, Clay County voters approved shifting their phone fee from landlines to cell phones which will provide increased stability to their revenue stream.

MARC administers numerous grants that support regional emergency response and recovery efforts for hazardous materials, emergency management, and homeland security coordination and planning. Local emergency services dues are a small but vital funding source to ensure local match for state/federal grants and flexible funding for new initiatives. MARC has been awarded two sequential grants to support mental health services and has worked with partners in Jackson County to implement a shared service model. This group will continue to pursue funding opportunities to maximize this work.

Thriving Older Adults and Communities

Stable OAA funding through the State of Missouri supports a variety of social health services and integrated care programming. Federal funding for all Titles of the OAA is likely to experience stability in the near term, albeit increases have not kept pace with growth in the older adult demographic. New service models that integrate community services with health care are in place and new partnerships are expected in the future. continue to experience strong demand. Those models are optimizing an infrastructure of health-related social needs support services throughout the community and region.

American Rescue Plan Act funds have been instrumental in investing in updated and expanded services for older adults and community senior centers. These are investments that will have impact for years to come. The Senior Growth and Development Program was created in 2019 to enhance services for older adults through Missouri’s Area Agencies on Aging. Funding for this program is now being appropriated.

The Double Up Heartland Collaborative is beginning its final year of implementing the Double Up Food Bucks program supported by two USDA Gus Schumacher Nutrition Incentive Program grants. Regional foundations have provided the required match for one of these grants. MARC and partners will be seeking additional grant funding to continue the program after 2024.

Quality Early Learning

Funding for Head Start has continued to be strong, and that stability appears it will continue as MARC was awarded another 5-year grant cycle. Funding from the state of Missouri for Early Head Start remained steady and continues to be granted based upon strong program performance. MARC has been successful in obtaining Federal and State support through competitive grant processes, with focus on improving the quality of care. Funding for building workforce continues to be a challenge. As the economic impact of decreased early learning and child care organizations becomes apparent, funding models that draw in business and governments will continue to be explored.

■ 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 aging, Head Start and transportation — by partner agencies. During the COVID-19 pandemic, some federal agencies allowed waivers for in-kind. This reduced contributed services significantly over the last three years. The 2024 Budget is returning to pre-Covid 19 amounts for contributed services. The 2023 budgeted contributed services was \$3,803,012 and the Revised 2023 Budget includes \$6,896,084. The 2024 Budget includes \$11,464,210 of contributed services.

2024 BUDGETED CONTRIBUTED SERVICES BY POLICY GOAL	Total Revenue	Contributed Services	Percent of Total
Efficient Transportation and Quality Places	\$24,034,076	\$931,362	3.9%
Healthy Environment	6,185,419	331,189	5.4%
Competitive Economy	146,265	70,000	47.9%
Effective Local Governments	3,596,543	299,768	8.3%
Safe and Secure Communities	16,001,552	59,842	0.4%
Thriving Older Adults and Communities	24,537,858	1,702,227	6.9%
Quality Early Learning	45,745,390	8,069,822	17.6%

■ Local Dues 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 in the region. These funds make up a small percent of MARC’s annual revenue (1.1% in 2024), but they have a significant impact on programs of importance to the region. For example, local government dues are the primary 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 2022	Budgeted 2023	Revised 2023	Budgeted 2024
Local Government Member Dues	\$431,001	\$439,629	\$439,629	\$448,430
Local Government Voluntary Dues	80,309	81,715	81,427	83,055
State Aid to Regional Planning Councils (MO)	59,752	10,670	10,670	10,670
Aging Local Match	79,830	81,427	81,715	83,107
Emergency Services Contribution	399,825	448,335	439,820	454,455
Transportation Project Fees (biannual)	15,000	1,378,839	1,345,306	0
Government Innovation Forum Contribution	170,137	192,968	189,337	193,115
Government Training Institute Membership Fee	83,242	92,632	84,000	174,804
TOTAL	\$1,319,096	\$2,726,215	\$2,671,904	\$1,447,636

Note: 2024 Local Government dues reflect a 2% increase which was approved by the Board of Directors in January 2023.

Other Local Funds

The total of Other Local Funds is \$14,493,847 in 2024. 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 contributions to the Regional 911 System paid by counties and selected aging programs for the metro area. It also includes city contributions to the household hazardous waste program, the water quality education program and Operation Green Light. All the funds in this category are designated for specific programs.

Investment Income

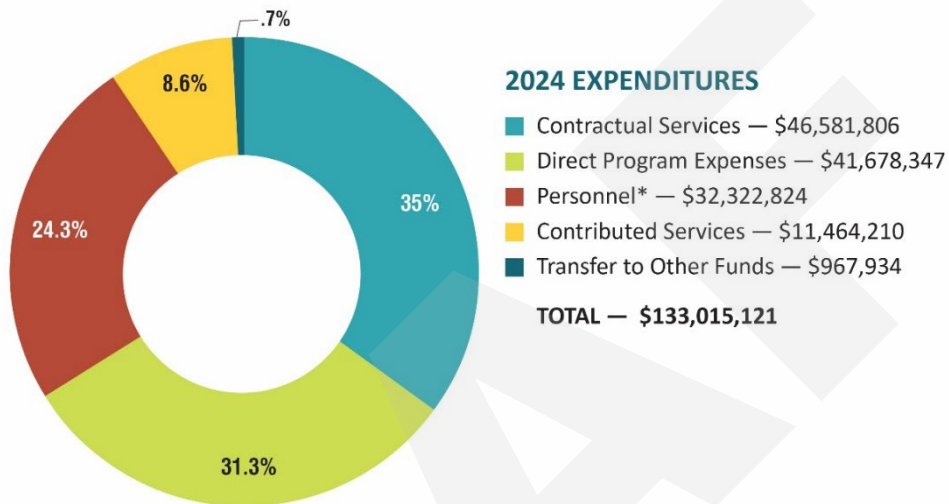
Funds not required for immediate use are invested in accordance with MARC’s investment policy, typically in U.S. government securities and collateralized bank notes. Investment income

is allocated, as required, to a childcare scholarship fund held in trust by MARC and to the Solid Waste Management District, with the remaining amount 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.

In 2023, an average of \$4.32 million was invested at any given time. Earnings from investments are projected to be \$90,000 in 2023 and 2024, respectively. Two investments were called and reinvested in 2023. In 2024, one investment is scheduled to mature.

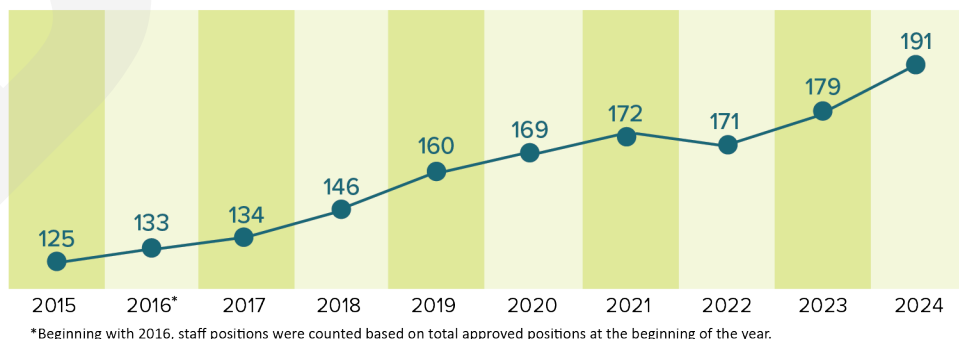
EXPENDITURE HIGHLIGHTS

Expenditure categories vary by program, but generally include personnel costs (including salaries, fringe benefits, indirect and rent), direct program expenses, contractual services and contributed services. Overall expenditures (cash and non-cash) for 2024 are projected to increase to \$133,015,120 from \$109,520,234 in 2023. The \$22 million increase is attributable to carry over work supporting several large federal recovery grants, as well as a number of new and expanded programs supported by philanthropic grants. Other expenditure changes for 2024 include the full reinstatement of contributed services for large grants, and an increase in personnel costs, which is directly related to an increase in the number of positions to manage the expansion of current programs, salary increases and anticipated increases in health insurance benefit costs.



Staffing

With the fluidity of grant work, sometimes additional program staff is 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 2023 budget included 165 regular full-time employees. The 2024 Budget funds 178 full-time positions. All positions included in the budget are fully funded with known grants or program revenue. 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.



	2022		2023		2024	
	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	2	0	2	0	2	1
Finance and Administration	31	3	32	3	32	3
Aging/Adult Services	22	0	24	2	28	2
Community Development	3	2	2	3	0	0
Local Government Services	29	2	30	2	35	3
Early Learning	33	0	34	0	38	0
Research Services	13	0	13	0	13	0
Transportation & Environment	27	4	28	4	30	4
	160	11	165	14	178	13
TOTAL	171		179		191	

During the budget process, **new positions and staffing changes** are reconciled for annual numbers. The following includes information about new positions that were added during 2023 (represented in the 2023R Budget) and new positions included in the 2024 budget:

- **Accountant** – an additional accountant was hired in 2023 to provide coverage for a maternity leave and succession planning purposes.
- Prior budgets included a cybersecurity specialist. When that position became vacant, workloads and responsibilities were reevaluated, and an entry level, customer services and laptop support position was created, an **IT Systems Specialist**. This reallocation of responsibilities will provide more professional development opportunities for current staff and help meet the increasing demand for technology support and service in the organization.
- Increased demands for facility and conference center support, in addition to reallocation of other work, resulted in developing a **Conference Center Coordinator** position that be housed in Finance and Administration and will serve as a central point of responsibility for facility issues.
- Increased demand for ombudsman work in Aging and Adult Services prompted the addition of an **Aging Ombudsman** to take that to a team of three positions.
- With the organizational changes related to Community Development department, the **Community Health Project Manager** was moved into Aging and Adult Services where the CHW work will dovetail with their expanding network of programs focusing on health-related social needs.
- **Public Workforce Manager** – this new position in Local Government Services will lead work to attract, develop and retain our public service workforce.
- A new **911 Communications Specialist** position in the Technical Services group was recommended by the PSCB to provide needed additional support and expertise to assist with a back log of current technical projects and help maintain the growing infrastructure associated with delivering Next Generation 911 services to the MARC region.
- A new **Program Assistant** position is included in the Local Government Services budget. This position will provide a variety of administrative support for the shared services and workforce development programs, and secondary support to the housing program.

- A **Data Developer/Analyst** position has been included in Local Government Services to collect, analyze, and report data for different programs and projects.
- Expanding work in the Housing program will be supported by a **Housing Analyst** position. This position will manage projects and research of the Regional Housing Partnership and work across MARC departments on items related to housing.
- Previously contracted out, two new **Education Coordinator Coach** positions were added in Head Start to create role stability. These positions provide onsite training and coaching support to teachers and teachers assistants who are doing the day-to-day work with children in the classroom.
- A **Fiscal Coordinator** position was added in Early Learning to provide departmentwide fiscal support and contract management.
- Three **Early Learning Coordinators** – infant/toddler, home-based and pre-K - were added in Early Learning to meet the requirements of the Childcare Collaborative Network for Missouri’s Northwest region. One of these positions was filled by an internal transfer when the Wyandotte County workforce program sunset.
- More children are entering early learning environments needing mental health services. This year’s Quality Improvement Head Start grant provided funding for a **Mental Health Coordinator** position.
- Efforts to expand our research, data and technical capacity has resulted in some organizational restructuring and reallocation of responsibilities. The position of **Research Manager** was created and filled in 2023.
- With the availability of new resources available to support climate planning, two new **Environmental Planner** positions were added in In Transportation and Environment. These positions will augment planning and programming work around climate including leading on grant writing, coordinating carbon reduction programs and researching and drafting related studies.

Salaries and Benefits

Funds have been budgeted for a total salary increase pool of approximately 4% of salaries. Employee fringe benefits are funded through the Indirect Cost Allocation, and for 2024 the value of employer-provided benefits (not including leave time) is approximately 41 percent of total salaries. Because leave time is not charged to grants, costs related to leave are included in the fringe benefit cost allocation rate.

Fringe benefits are a significant part of the compensation package that MARC uses to attract and retain high quality employees and it is especially critical to offer competitive benefits in this time of almost full employment. 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. We continually evaluate our benefits and from time to time make changes to the program. In 2024, changes to the leave program will include the addition of parental leave. Other modifications were made to leave policies to keep this addition cost neutral.

Health insurance continues to be a high-cost benefit for MARC and its employees. A 7% increase has been included in the budget in anticipation of premium increases for the 2023-2024 plan year. MARC contracts with a benefits consulting firm that will assist in doing a soft assessment of the market in early 2024. The schedule below shows total costs for salaries and traditional (non-leave) benefits.

SALARIES AND BENEFITS	Actual 2022	Budgeted 2023	Revised 2023	Budgeted 2024
Total Salaries (indirect and direct)	\$9,832,429	\$11,791,000	11,263,319	12,838,864
Total Benefits	3,333,224	4,118,000	4,708,259	5,280,736
Percentage	33.9%	34.9%	41.8%	41.1%

■ Capital Outlay

Due to the nature of our work, MARC does not acquire or own much high value capital. However, two programs, the Regional 911 System and Operation Green Light, make substantial investments in equipment and software each year.

911 Capital Outlay

The Public Safety Communications Board approves a capital improvement plan each year to ensure that the Regional 911 System is maintained at levels that will maximize use of new technologies and mitigate potential malfunctions due to equipment failures. These funds are included in the MARC budget to provide a complete picture of the revenues and expenditures of the 911 program. The budget reflects ongoing replacement of servers for the host 911 system, along with lifecycle replacements of microwave networks with point-to-point links used to transmit 911 calls, and software support renewals. Large, planned projects for 2024 include:

Workstation Replacement Project — Based on the four-year life cycle of the equipment, the replacement schedule calls for replacing approximately 60 of the 240 workstations each year. In 2024, 61 workstations will be replaced at an estimated of \$425,000.

VESTA 9-1-1 Router 2 upgrade — Work will begin in 2023 to transition to router 2, the phased implementation be the final step in becoming fully NextGen capable in the region. Upon completion, 911 calls will route based on location of the caller opposed to tower location. The estimated cost is \$1,745,664.

An estimated \$2,101,176 will be spent in 2023. Planned expenditures in 2024 are \$1,629,524.

■ Targeted Agencywide Expenditures

Organizational goals in 2024 include strengthening our organizational capacity. This includes strategies of placing continued strong emphasis on boosting our technical capacity, advancing our efforts to deliberately seek out opportunities to minimize duplication and maximize impact through integrated systems and strategies, and prioritizing professional development and leadership.

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 also has restrictions on uses that need to be closely monitored. Surpluses (and deficiencies) do roll from year to year, providing some flexibility. The following projects have been identified as organization-wide priorities and funding has been allocated for them in the 2023 Revised and 2024 Budget in the General and Indirect Fund.

Improving Technical Capacity

Beginning in late 2023, a consultant was engaged to conduct an assessment that will determine and prioritize IT solutions that will automate work and create efficiencies in administrative and organizational systems, such as human resources, finance, contract management, records management, project management, agenda management. Based on the 3-5 year plan that comes out of this work, commencement of an acquisition process for updated software systems will begin. \$80,000 is budgeted

for the assessment in Indirect, and through other funding sources such as ARPA or private funding.

Integrated Systems and Strategies

Late in 2023, a new Intranet was launched. The goal of this platform is to make organizational information and knowledge easily accessible. The content will continue to evolve and grow in 2024. Annual costs for this product are \$16,200.

Professional Development and Leadership

The 2024 General Fund budget includes \$12,000 for continuation of leadership “advance” sessions. These will be reformatted to have a broader reach across the organization.

In the General Fund, \$12,000 of funding is identified for management and leadership training. Costs for that type of training are many times not an allowable cost for grants. MARC has identified several key public sector leadership programs and encourage staff to participate.

The 2024 budget includes \$24,500 in the Indirect budget specifically for organization-wide allyship training and to further other DEI goals.

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, public affairs and IT) for all agency operations. Federal Uniform Guidelines allow the use of an Indirect Cost Allocation formula to charge some of these support function costs to grants. In addition to core support staff, some agency non-personnel expenses are included in the indirect cost category.

Each year, MARC negotiates rates for indirect and fringe with the U.S. Department of Health and Human Services (HHS), our cognizant federal agency. Direct salaries are charged indirect according to these rates, with the resulting amounts transferred to the Indirect and Clearing Fund. Indirect salaries for core support staff and some non-personnel expenses (e.g., conference center space rent, audit, insurance, vehicles for staff use) are charged to this fund. Fringe benefit costs are calculated similarly.

INDIRECT COST RATES	2020	2021	2022	2023	2024*
Negotiated Indirect Rates	31.6%	30.7%	32%	30.3%	33.8%

*For 2024, the indirect rate is pending approval with HHS. The 2024 Budget is based on the provisional rate provided to MARC in 2022.

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 drawn on for specific purposes. It is the policy of the MARC Board of Directors to establish a long-term contingency fund 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 balance at the end of each fiscal year. This reserve is intended to provide financial support if needed by the agency for:

- **Cash Flow** — Almost all 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** — The general fund allows MARC to make facility and equipment purchases, such as the telephone system and office furniture that is depreciated over periods of three to seven years. If needed, the long-term contingency fund could be used for some of those expenses.

This fund is accounted for separately but resides within the General Fund. Each year, the amount that should be designated for contingency is recalculated. The Board approved using funding from the General Fund to supplement costs of the office remodel project, reducing the amount available for carryover at the end of 2022 and 2023 to allocate to the Long-Term Contingency account.

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 XX.



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Funds

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