



2025

**DRAFT BUDGET & WORK PLAN**

# Regional vision



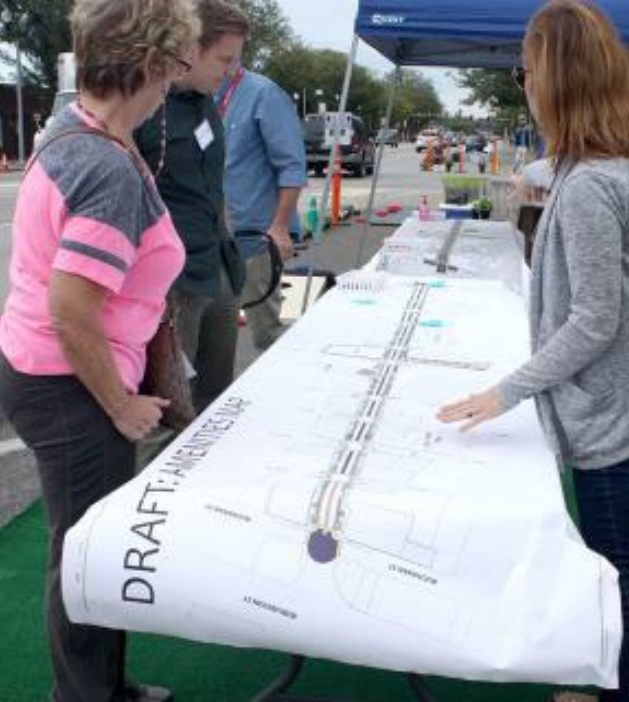
“Greater Kansas City is a region of opportunity. Its robust economy, healthy environment and social capacity support the creativity, diversity and resilience of its people, places and communities.”

— Adopted by the MARC Board of Directors, May 2018

# POLICY GOALS & WORK PLAN







## Efficient Transportation and Quality Places

**MARC's role:** Develop and 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 people, places and communities.





# Efficient Transportation and Quality Places

## Key priorities for 2025:

- Completing Connected KC 2050 update
- Transportation improvement plan
- Special plans and studies





## Healthy Environment

**MARC's role:** Develop and implement collaborative initiatives that catalyze climate resilience by keeping the region's air and water clean, reducing the amount of waste sent to landfills, protecting and conserving green infrastructure, restoring brownfield sites, and advancing energy efficiency and renewable energy.





# Healthy Environment

## Key priorities for 2025:

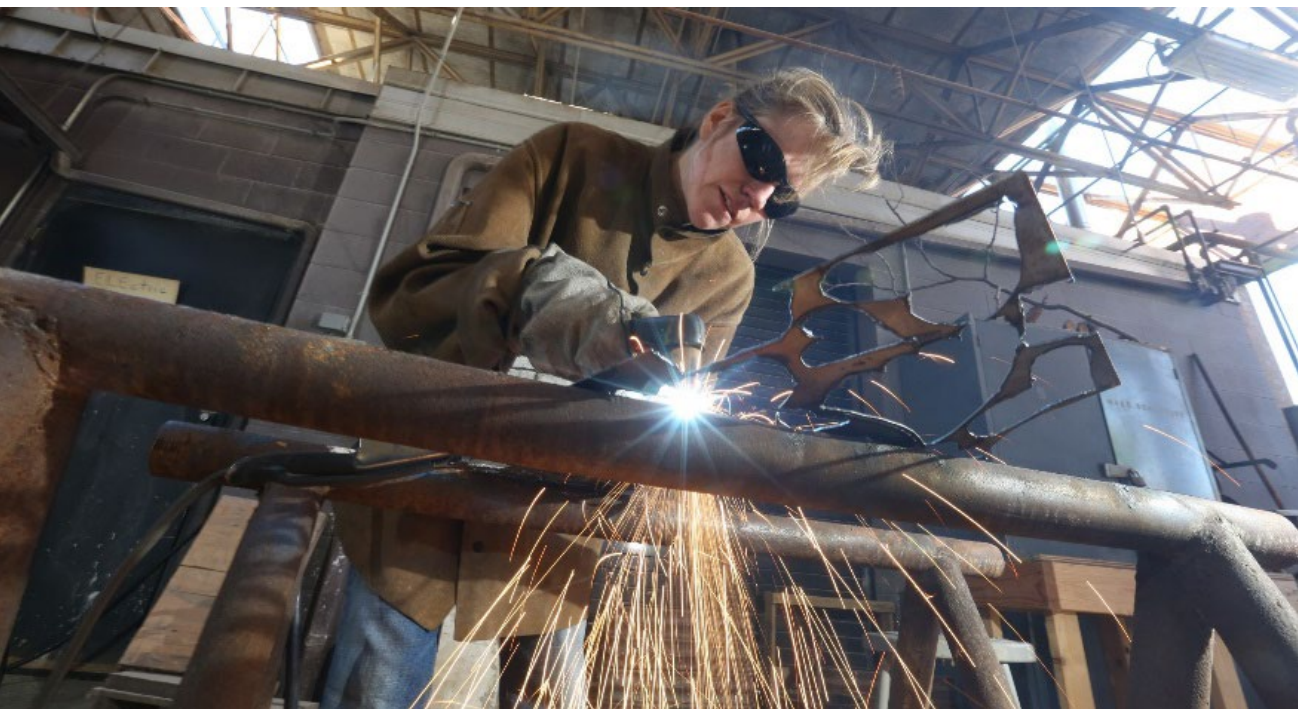
- Solid waste strategic planning
- Green infrastructure
- Climate resilience





# Competitive Economy

**MARC's role:** Work with regional partners to enhance the performance of the metropolitan economy and expand inclusive economic opportunity, produce data and analysis for the region's economic progress, convene economic and workforce development stakeholders, and maintain the region's economic development district.







# Competitive Economy

## Key priorities for 2025:

- Expand impact of economic and demographic forecasting
- KC Investment Playbook
- CEDS implementation



# Effective Local Government

**MARC's role:** Convene partners and develop collaborative efforts to find solutions to common community issues. Provide shared services to help cities and counties work more efficiently and effectively.



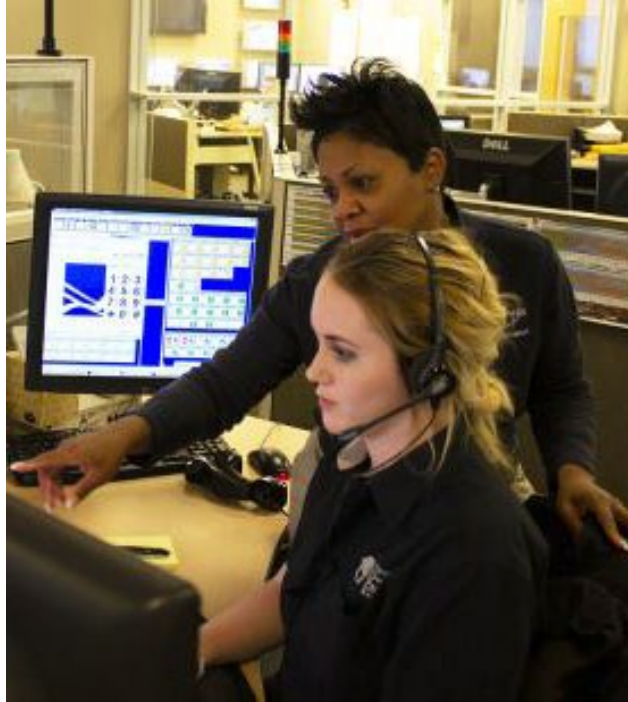


# Effective Local Government

## Key priorities for 2025:

- Support shared services: ALPR, 988 and Co-Responder
- Housing: Assist communities, pilot Regional Housing Fund and build network
- Public workforce development





## Safe and Secure Communities

**MARC's role:** Manage ongoing operation, maintenance and state-of-the-art enhancement of the regional 911 system, and coordination of the region's interoperable communications system. Secure resources and foster collaboration among agencies to prevent, protect, mitigate, respond and recover from threats and hazards. Support coordinated planning, training, exercising, critical equipment investments, information sharing and resources before and following incidents.



# Safe and Secure Communities

## Key priorities for 2025:

- Implement geospatial routing
- Support related to dispatch staffing study
- Homeland security
- Hazard mitigation





# Thriving Older Adults and Communities

**MARC's role:** Empower our region's vulnerable residents, including older adults, underserved communities and community-based organizations, by increasing equitable access to opportunities and resources that support independence, healthy living and engagement for all residents.







# Thriving Older Adults and Communities

## Key priorities for 2025:

- Education, engagement and outreach
- Nutrition
- Integrated care



# Quality Early Learning

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





# Quality Early Learning

## Key priorities for 2025:

- Equitable child care funding mechanism
- Program quality
- Head Start's 60<sup>th</sup> anniversary





# Exemplary Core Capacities

**MARC's role:** Develop and enhance the agency's capacity to deliver core functions necessary to ensure effective operation of all programs, including financial management, human resources, information technology, data management, research and communications.

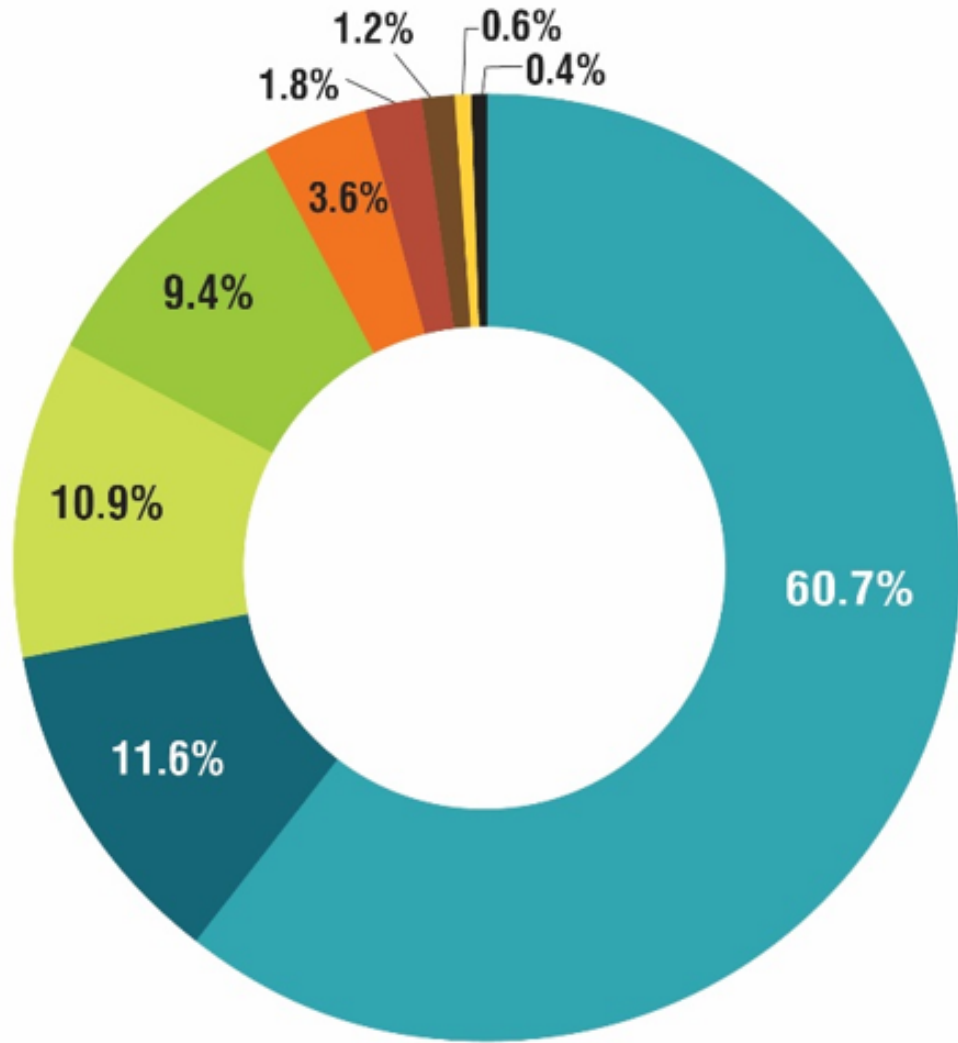




# Exemplary Core Capacities

## Key priorities for 2025:

- Update and expand Data Forward Plan
- Human resources information system implementation
- Preparation for new financial platform
- World Cup support
- Resource development

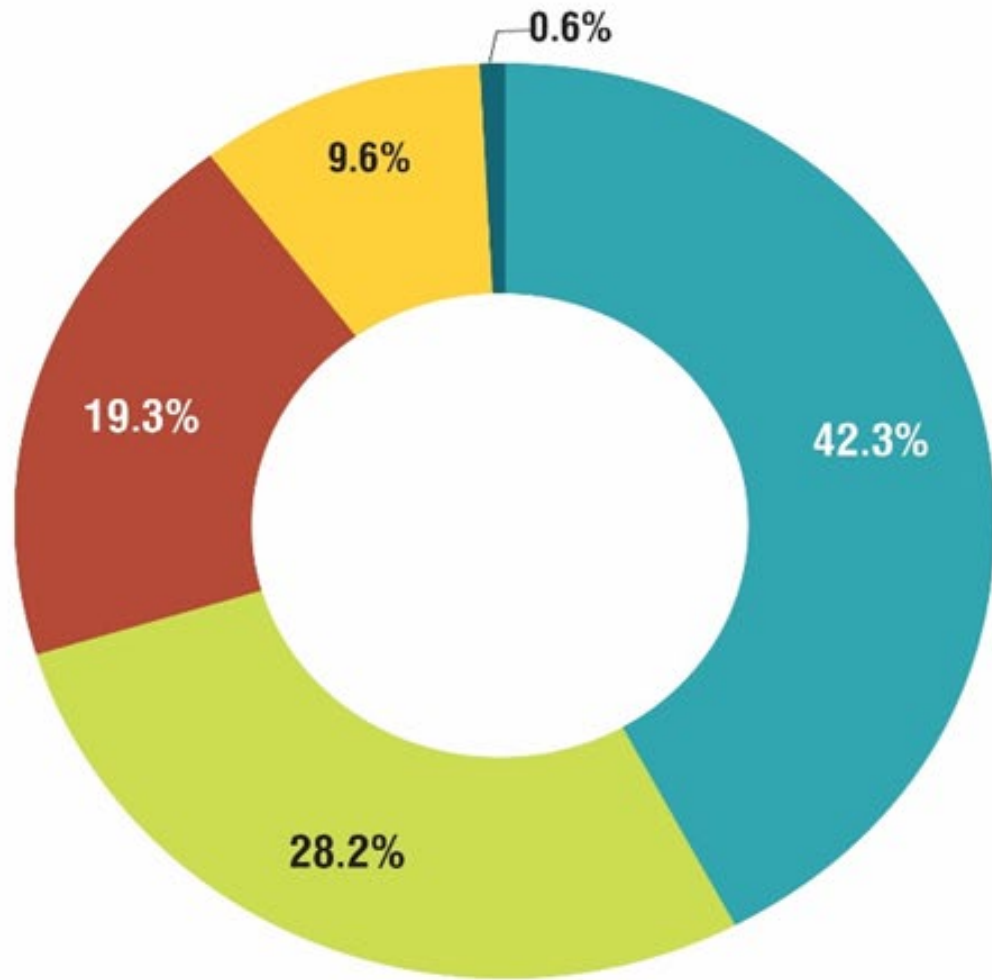


## 2025 REVENUES

- Federal and State Funds — \$72,773,756
- Other Local Funds — \$13,915,243
- Indirect Allocation to Clearing Fund — \$13,067,432
- Contributed Services — \$11,302,437
- Private Funds — \$4,264,467
- Fees for Services — \$2,104,344
- Local Dues and Fees — \$1,383,796
- Transfers from Other Funds — \$746,139
- Investment Income and Other Financing Sources — \$424,161

**TOTAL — \$119,981,775**





## 2025 EXPENDITURES

- Contractual Services — \$49,682,423
- Personnel\* — \$33,149,006
- Direct Program Expenses — \$22,627,110
- Contributed Services — \$11,302,309
- Transfer to Other Funds — \$738,039

**TOTAL — \$117,498,887**

# Next Steps



**Currently:** Staff continues to refine numbers and update document.



**Dec. 17, 2024:** Review of final draft by Budget and Personnel Committee; Board Approval