MAG

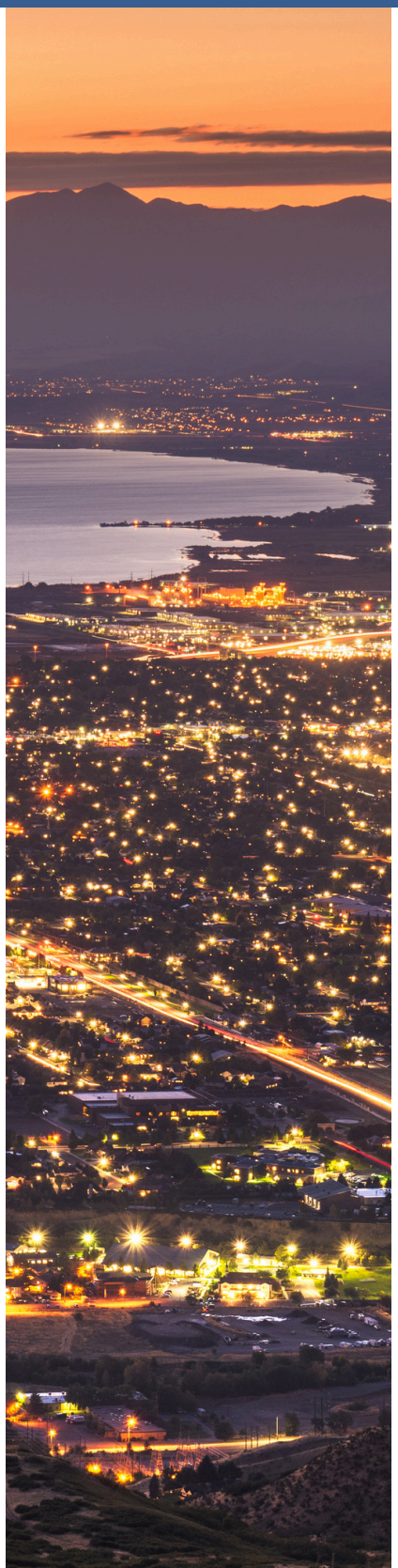
Expert Resources. Enriching Lives.

BUDGET FY26

July 1, 2025 – June 30, 2026



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BUDGET MESSAGE

Members of Executive Council,

MAG enters Fiscal Year 2026 with cautious optimism. While we continue to navigate a dynamic funding environment, our organization remains committed to advancing the needs of our region through strategic planning, collaborative partnerships, and responsible financial stewardship.

Key highlights in this year's budget reflect meaningful developments. To keep pace with the rising cost of living, and in order to retain our highly talented staff, this budget proposes both a **2% COLA increase** and a modest performance-based **merit increase of up to 3%**. Local support for federally funded programs that require a local match has increased, demonstrating our region's continued investment in these critical services. Total budgeted **revenue has increased by 5.08% from FY25**, enabling MAG to maintain essential programs and services.

However, this positive growth is tempered by an ongoing uncertainty about the future of federal funding and a decrease in state funding—both of which we continue to monitor closely.

There are several reasons for optimism in FY26. In FY25, our successful fundraising efforts for the Meals on Wheels (MOW) 501(c)(3) **raised over $700,000**—an incredible milestone that has expanded our financial resources and enabled us to serve more seniors. Despite this progress, the MOW waiting list continues to grow, underscoring the ongoing need for private fundraising and increased investment from state and federal dollars. Additionally, we have realized a **13.8% savings in employee healthcare costs** due to enhanced health plan offerings. These improvements bolster our operational efficiency and contribute to a more sustainable budget outlook.

Nevertheless, we approach FY26 with a clear understanding of the challenges ahead. The potential discontinuation of federal programs, combined with uncertainties surrounding reimbursement timelines from the U.S. Department of the Treasury, introduces financial risk. The administration's proposed federal budget places several of our key programs in jeopardy, and without a Continuing Resolution, Older Americans Act funding is set to expire on September 30. Funding levels at the state and federal level continue to place pressure on our ability to expand services and meet growing needs. MAG remains focused on fiscal responsibility, advocacy, and innovation. Our mission to support aging services, transportation planning, regional development, and economic growth remains unwavering. FY26 presents both opportunities and obstacles—but with the support of our local partners, stakeholders, and staff, we are confident in our ability to continue delivering high-impact programs that improve the lives of residents across our region.

Respectfully,



Michelle Carroll, MPA
Executive Director



ABOUT MAG

Designated as the Association of Governments for Summit, Utah & Wasatch counties, MAG strives to accomplish the best work we can for those we serve. We thrive on seeing the communities in our area grow and succeed. Our emphasis areas include Informed Aging, Community and Economic Development and Planning for Growth.

STRATEGIC GOALS

→ Regional Collaboration

Helping counties, cities, towns and communities work together to improve the region.

→ Access Funding and Services

Connecting individuals, groups and communities with essential services and funding opportunities.

→ Advocate for Local Issues

Making local concerns regionally relevant.

→ Facilitate Solutions

Bringing together partners to solve problems as unbiased facilitators.

GOVERNING BODIES



ORGANIZATIONAL CHART



Michelle Carroll
Executive Director



Jimmy Golding
Co-Deputy Director of Aging

Senior Nutrition
AmeriCorps Retired Senior Volunteer Program (RSVP)
Senior Health Insurance Program (SHIP)



Linda Cole
Co-Deputy Director of Aging

In-Home & Community-Based Programs
Caregiver Support Program
LTC Ombudsman



Jessica DeLora
Director of Community & Economic Development

Economic Development District
Small Business Loan Program
Community Devel. Grants
Single-Family Rehab
HEAT
Weatherization



LaNiece Davenport
Director of Metropolitan Planning Organization

Transportation Division
Community Planning Division
Analytics Division



April Crane
Director of Finance & Operations



Johnathon Knapton
Director of Public & Government Relations



Rebecca Owen
Human Resources Manager

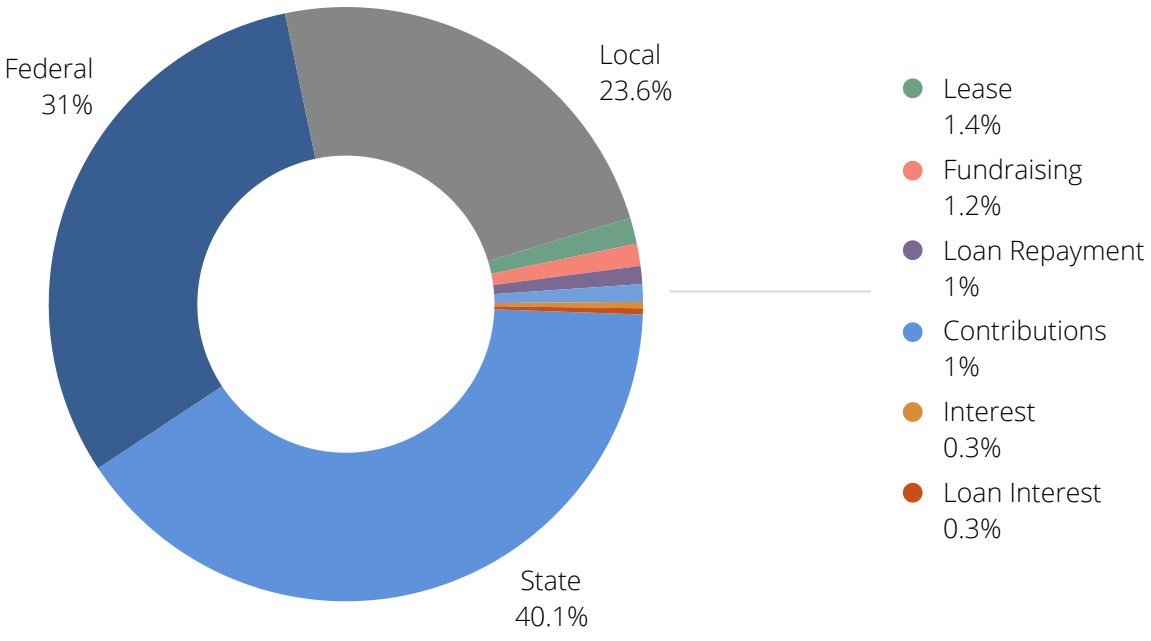


Shelly Leavitt
Executive Assistant

OVERALL MAG REVENUES

Revenue Type	FY24 Actual	FY25 Budget	FY26 Budget
Federal	$9,838,645	$9,343,268	$8,942,577
State	$35,588,918	$19,120,099	$11,568,857
Local	$18,268,945	$4,281,029	$6,802,628
Fundraising	$0	$115,000	$350,000
Contributions	$0	$275,000	$275,000
Loan Interest	$0	$0	$95,822
Loan Repayment	$0	$75,000	$282,000
Interest	$0	$0	$100,000
Lease	$0	$0	$408,000
Total	**$63,696,508**	**$33,209,396**	**$28,824,884**

FY26 REVENUES BY TYPE

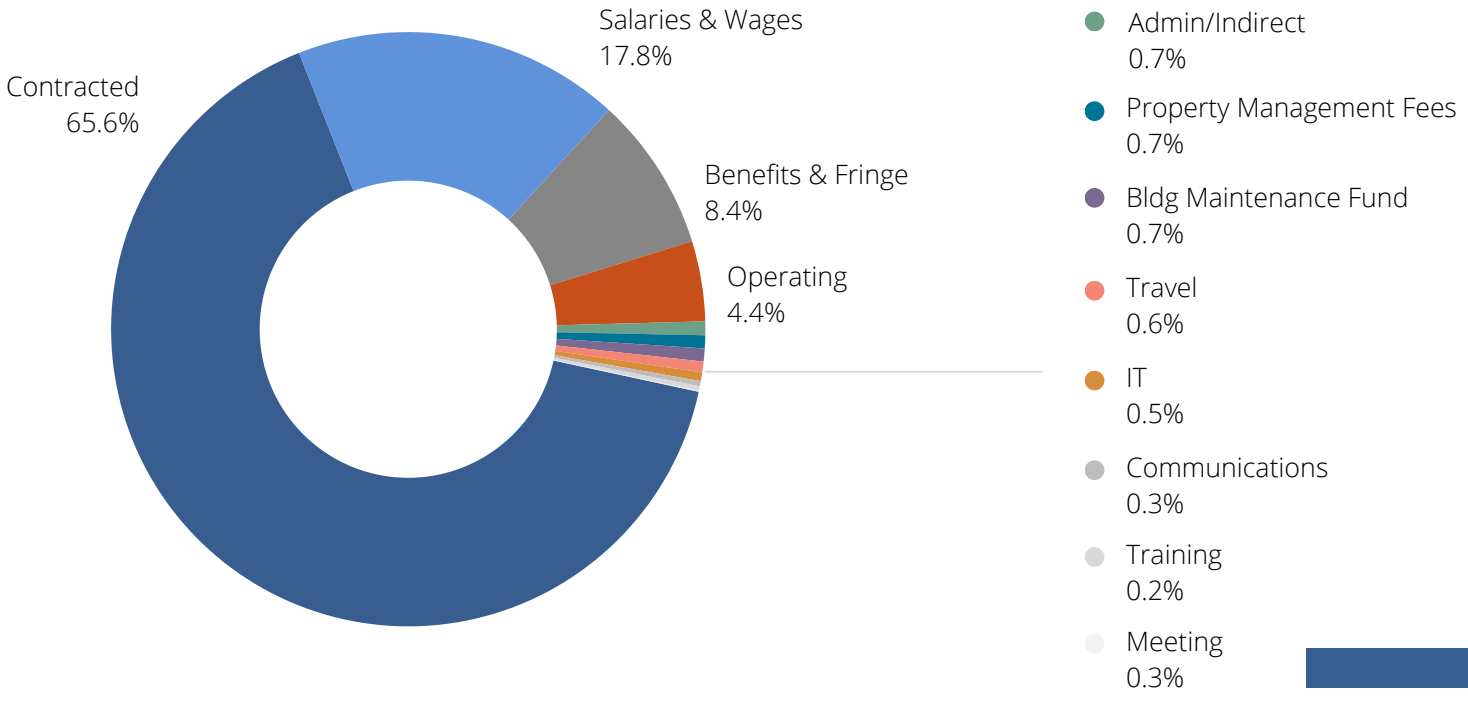


OVERALL MAG EXPENSES

Expense Type	FY24 Actual	FY25 Budget	FY26 Budget
Admin/Indirect	$1,074,161	$1,551,490	$214,919*
Benefits/Fringe	$2,081,960	$2,328,826	$2,426,145
Communications	$165,400	$245,918	$80,724
Contracted	$54,535,455	$23,388,164	$18,917,896
IT	$249,563	$162,554	$136,482
Meeting	$18,108	$16,799	$15,207
Operating	$994,207	$669,413	$1,257,477
Salaries & Wages	$4,343,415	$4,634,179	$5,128,242
Training	$164,206	$68,750	$71,909
Travel	$70,032	$143,303	$167,883
Property Management Fees	$0	$0	$204,000
Building Maintenance Fund	$0	$0	$204,000
Total	**$63,696,508**	**$33,209,396**	**$28,824,884**

*Salary and benefits have been removed from indirect expense. See page 47 for detailed administrative expense.

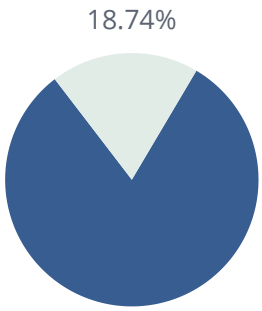
FY26 EXPENSES BY TYPE




MAG
AGING & FAMILY SERVICES

AGING & FAMILY SERVICES

The MAG Department of Aging and Family Services is the designated Area Agency on Aging for Summit, Utah and Wasatch counties. The department promotes the well-being of older adults by providing services and programs designed to empower vulnerable individuals to live with independence and dignity in their homes and communities. We provide assistance with everyday living through in-home services, caregiver support and community connections.



Percent of Overall MAG Budget

DEPARTMENT GOALS

- Build and nurture regional community partnerships.
- Develop funding opportunities to increase essential services.
- Initiate solutions to address known service gaps.
- Create opportunities to advocate for MAG Aging programs.



Linda Cole
Co-Deputy Director

- In-Home & Community Based Services and Caregiver Support Program
- LTC Ombudsman Program



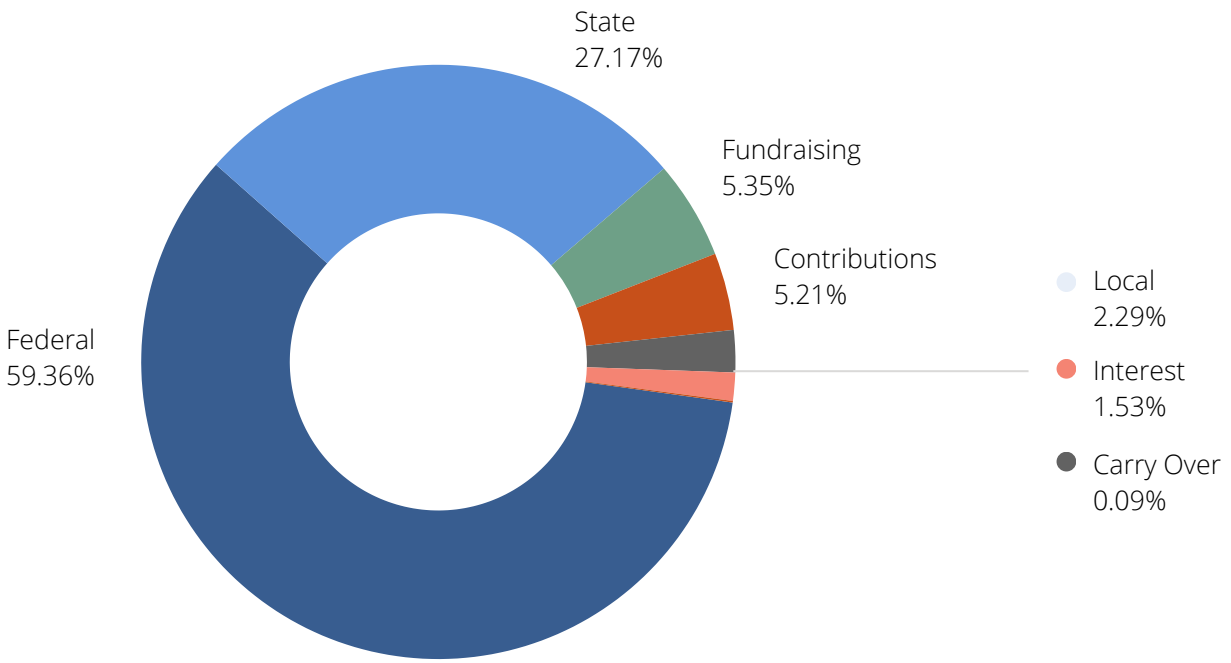
Jimmy Golding
Co-Deputy Director

- AmeriCorps Retired Senior Volunteer Program
- Meals on Wheels & Congregate Meals
- Senior Health Insurance Program

OVERALL AGING REVENUES

Revenue Type	FY24 Actuals	FY25 Budget	FY26 Budget
Federal	$4,828,645	$2,773,656	$3,881,885
State	$818,657	$1,867,340	$1,776,864
Local	$58,117	$614,817	$149,767
Carry Over	$0	$0	$5,674
Fundraising	$0	$115,000	$350,000
Contributions	$0	$275,000	$275,000
Interest	$0	$0	$100,000
Total	**$5,705,419**	**$5,645,813**	**$6,539,190**

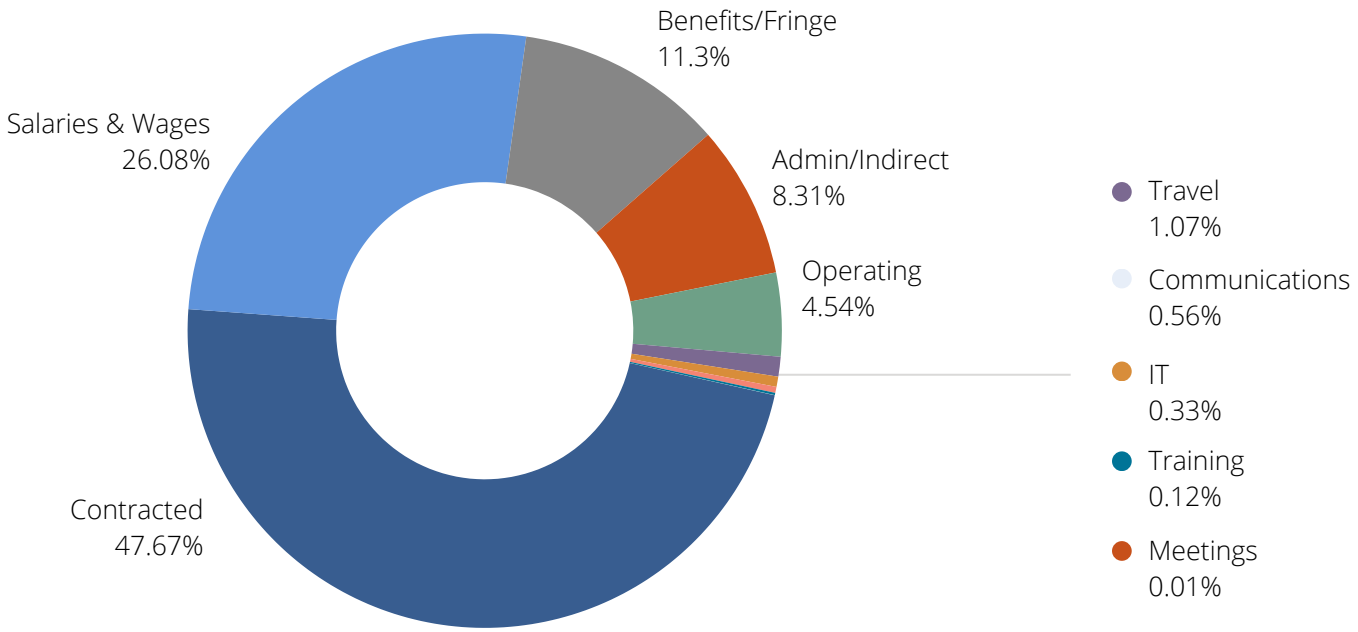
FY26 REVENUES BY TYPE



OVERALL AGING EXPENSES

Expense Type	FY24 Actuals	FY25 Budget	FY26 Budget
Admin/Indirect	$416,736	$502,290	$543,731
Benefits/Fringe	$817,539	$789,505	$738,981
Communications	$78,633	$88,512	$36,308
Contracted	$2,319,086	$2,369,304	$3,117,491
IT	$32,016	$17,000	$21,339
Meeting	$10,192	$200	$530
Operating	$352,714	$281,840	$297,206
Salaries & Wages	$1,603,387	$1,536,312	$1,705,269
Training	$27,241	$5,850	$8,046
Travel	$47,875	$55,000	$70,290
Total	**$5,705,419**	**$5,645,813**	**$6,539,190**

FY26 EXPENSES BY TYPE



IN-HOME AND COMMUNITY-BASED SERVICES & CAREGIVER SUPPORT



Keri Lloyd-Burton
In-Home & Community-Based Services Manager

The In-Home and Community-Based Services Program supports low-income older adults by providing essential, personalized care—such as help with bathing, dressing, and other daily activities—so they can maintain independence and dignity at home. These services are critical in allowing seniors to age in place, avoiding costly and disruptive institutional care.

The National Caregiver Support Program (NCSP) connects caregivers of older adults, people with dementia or disabilities, and grandparents raising grandchildren with vital resources, education, and support services.

PROGRAM GOALS

- Increase the number of seniors receiving services in their homes.
- Expand the number of caregivers accessing our Caregiver Support groups.
- Grow the number of caregivers and other community members that access our educational classes and other educational opportunities.
- Increase client base in Summit and Wasatch counties.



IN-HOME SERVICES

Revenue Type	ALM	Aging Wvr Admin	Aging Waiver	VDHCBS MAG	VDHCBS UBAG	Total
Federal	$122,400	$156,210	$122,673	$1,099,003	$289,113	$1,789,398
State	$338,100	$156,410	$95,067	$0	$0	$589,577
Total	**$460,500**	**$312,620**	**$217,739**	**$1,099,003**	**$289,113**	**$2,378,975**

Expense Type	ALM	Aging Wvr Admin	Aging Waiver	VDHCBS MAG	VDHCBS UBAG	Total
Admin/Indirect	$79,860	$46,863	$28,520	$23,460	$7,296	$185,999
Benefits/Fringe	$47,181	$88,383	$56,849	$56,392	$22,121	$270,926
Communications	$4,113	$2,075	$0	$1,251	$75	$7,513
Contracted	$208,065	$0	$27,606	$864,622	$216,456	$1,316,749
IT	$3,512	$0	$126	$767	$259	$4,664
Meeting	$0	$30	$0	$0	$0	$30
Operating	$28,803	$13,139	$2,708	$7,811	$377	$52,839
Salaries & Wages	$85,141	$158,730	$101,930	$141,000	$41,872	$528,673
Travel	$3,825	$3,400	$0	$3,700	$657	$11,582
Total	**$460,500**	**$312,620**	**$217,739**	**$1,099,003**	**$289,113**	**$2,378,975**

ALM = Respite Care Services
VDHCBS = Veteran-Directed Home & Community Based Service Program
UBAG = Uintah Basin Association of Governments

CAREGIVER SUPPORT REVENUES & EXPENSE

Revenue Type	
Federal	$199,300
State	$92,300
Total	**$291,600**

Expense Type	
Admin/Indirect	$38,390
Benefits/Fringe	$37,689
Communications	$6,605
Contracted	$51,781
IT	$3,770
Operating	$47,139
Salaries & Wages	$101,025
Training	$2,500
Travel	$2,700
Total	**$291,600**

MEALS ON WHEELS & SENIOR NUTRITION PROGRAM



Heather Dorius

Senior Nutrition Program Manager

The MAG Meals on Wheels Program delivers healthy meals, promotes social interaction, connects individuals with community resources, and helps maintain independence, thereby potentially preventing or delaying negative health outcomes.

The program is facing significantly higher demand for both congregate and home-delivered meals in Utah County. To cover this increased cost, a 501c3 nonprofit organization was established and is actively participating in fundraising efforts to assist in meeting the demand.

PROGRAM GOALS

- Establish five new partnerships with local businesses to support meal delivery through volunteer time and/or financial contributions.
- Translate Meals on Wheels documents into Spanish.
- Increase fundraising by 25%.
- Reduce the home-delivered meals waiting list by 40% within 12 months by expanding fundraising initiatives and sustaining donor engagement.



SENIOR NUTRITION REVENUES & EXPENSES

Revenue Type	HDM	CMM	Total
Federal	$810,066	$484,300	$1,294,366
State	$624,300	$102,300	$726,600
Local	$0	$99,767	$99,767
Fundraising	$350,000	$0	$350,000
Contributions	$165,000	$110,000	$275,000
Interest	$100,000	$0	$100,000
Total	**$2,049,366**	**$796,367**	**$2,845,733**

Expense Type	HDM	CMM	Total
Admin/Indirect	$149,860	$45,460	$195,320
Benefits/Fringe	$176,538	$56,002	$232,540
Communications	$17,403	$0	$17,403
Contracted	$1,011,159	$550,000	$1,561,159
IT	$6,877	$0	$6,877
Meeting	$500	$0	$500
Operating	$140,901	$14,128	$155,028
Salaries & Wages	$507,909	$130,778	$638,686
Training	$3,275	$0	$3,275
Travel	$34,945	$0	$34,945
Total	**$2,049,366**	**$796,367**	**$2,845,733**

HDM = Home-Delivered Meals (Meals on Wheels)
CMM = Congregate Meal Management (Senior center meals)

AMERICORPS RETIRED & SENIOR VOLUNTEER PROGRAM



Essen Skabelund

RSVP & SHIP
Program Manager

The AmeriCorps Seniors Retired and Senior Volunteer Program (RSVP) pairs community members aged 55 and older with local organizations affecting positive community change through service.

AmeriCorps Seniors RSVP volunteers report better health and longevity as a result of providing service in their local communities.

PROGRAM GOALS

- Increase volunteer engagement among adults 55+ to develop their skills, enhance social connections, and foster a sense of purpose.
- Nurture relationships with regional partners in all three counties, focusing on building bridges to less-served demographics in our communities.
- Create opportunities to showcase our volunteer stations and services, increasing funding for our program in collaboration with our Advisory Council.

Revenue Type	
Federal	$83,485
Local	$25,000
Carry Over	$5,674
Total	**$114,159**

Expense Type	
Admin/Indirect	$8,349
Benefits/Fringe	$21,007
Communications	$292
IT	$2,000
Operating	$4,409
Salaries & Wages	$74,822
Travel	$3,281
Total	**$114,159**

STATE HEALTH INSURANCE ASSISTANCE PROGRAM (SHIP)



Essen Skabelund

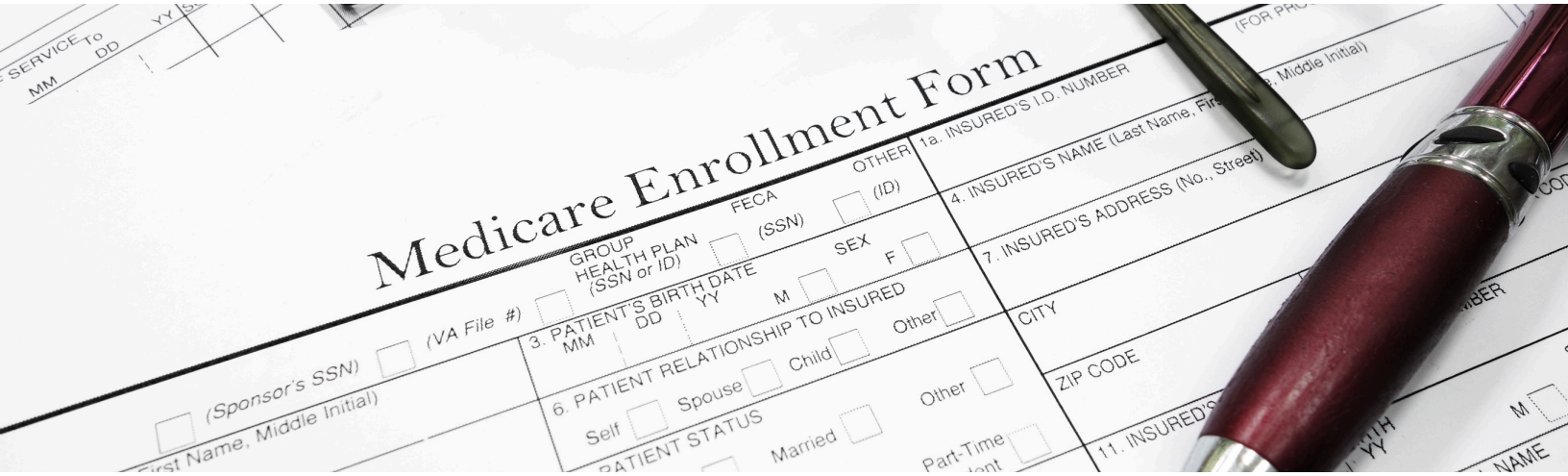
RSVP & SHIP
Program Manager

The State Health Insurance Assistance Program (SHIP) provides local, in-depth, and objective Medicare counseling and assistance to Medicare-eligible individuals, their families, and caregivers.

Our trained Medicare counselors offer free and unbiased one-on-one meetings to educate, counsel, and empower beneficiaries to navigate the complexities of Medicare and make informed benefits, cost-saving, and enrollment decisions. In addition to counseling, we provide education about fraud prevention and reporting.

PROGRAM GOALS

- Streamline program outreach, assistance, and accessibility to eligible Medicare beneficiaries, including increasing educational material distribution.
- Nurture relationships with regional partners in all three counties, focusing on building bridges to less-served demographics in our communities.
- Fine-tune our data tracking system to showcase our work.
- Create funding pathways for a second SHIP counselor or overlap period for new SHIP counselor onboarding for program sustainability.



SHIP REVENUES & EXPENSES

Revenue Type	HIC	MIPPA	SMP	Total
Federal	$24,537	$20,558	$27,257	$72,352
Total	**$24,537**	**$20,558**	**$27,257**	**$72,352**

Expense Type	HIC	MIPPA	SMP	Total
Admin/Indirect	$2,454	$2,056	$2,726	$7,235
Benefits/Fringe	$3,533	$3,103	$4,430	$11,065
Communications	$11	$294	$377	$681
Contracted	$0	$9	$0	$9
IT	$13	$140	$140	$293
Operating	$52	$616	$910	$1,577
Salaries & Wages	$18,065	$14,191	$18,376	$50,631
Travel	$410	$150	$300	$860
Total	**$24,537**	**$20,558**	**$27,257**	**$72,352**

HIC = Health Insurance Counseling
MIPPA = Medicare Improvement for Patients and Providers Act
SMP = Senior Medicare Patrol

LONG-TERM CARE OMBUDSMAN



Ann Humpherys

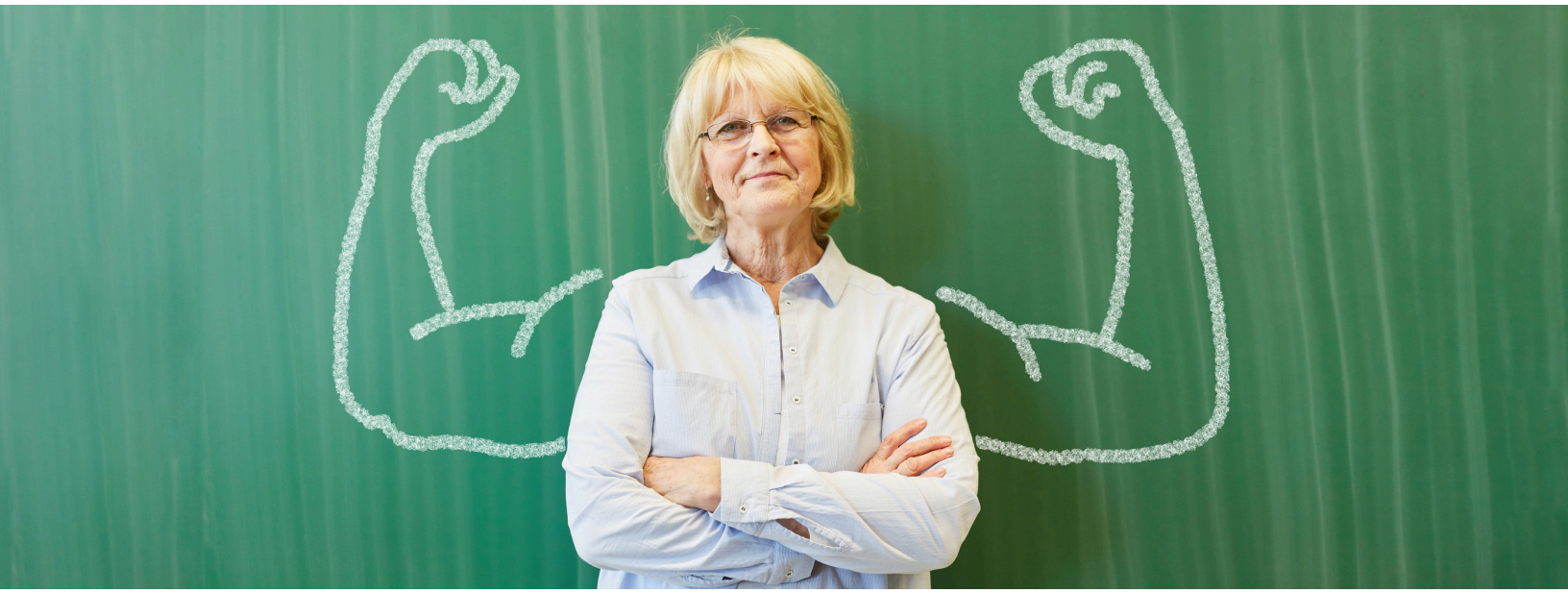
LTC Obudsman Program Manager

The Long-Term Care (LTC) Ombudsman Program advocates for the rights of individuals living in nursing homes and assisted living facilities.

Ombudsman are certified by the state and are trained to investigate complaints and resolve problems, as well as provide information to the public about long-term care options. Their services are free and confidential.

PROGRAM GOALS

- Attend Resident Council meetings in long-term care facilities to empower residents to improve their facility communities.
- Continue efforts to recruit and certify five volunteers.
- Identify and track service gaps, and advocate through statewide data collection and storytelling.
- Increase community awareness of the LTC Ombudsman program.



OMBUDSMAN REVENUES & EXPENSES

Revenue Type	OMB	SSBG OMB	Total
Federal	$18,300	$45,000	$63,300
State	$73,400	$0	$73,400
Local	$0	$25,000	$25,000
Total	**$91,700**	**$70,000**	**$161,700**

Expense Type	OMB	SSBG OMB	Total
Admin/Indirect	$16,510	$9,500	$26,010
Benefits/Fringe	$28,225	$16,183	$44,408
Communications	$921	$110	$1,031
Operating	$15	$1,087	$1,102
Salaries & Wages	$46,029	$39,120	$85,148
Travel	$0	$4,000	$4,000
Total	**$91,700**	**$70,000**	**$161,700**

OMB = Ombudsman
SSBG = Social Services Block Grant

ADDITIONAL AGING PROGRAMS

Administrative Funds

Revenue Type	AAD	PDS	Total
Federal	$0	$350,000	$350,000
State	$262,600	$0	$262,600
Total	**$262,600**	**$350,000**	**$612,600**

Expense Type	AAD	PDS	Total
Admin/Indirect	$52,520	$25,000	$77,520
Benefits/Fringe	$61,692	$52,808	$114,500
Communications	$1,930	$406	$2,336
Contracted	$0	$163,068	$163,068
IT	$1,108	$1,783	$2,891
Operating	$25,146	$16,907	$42,053
Salaries & Wages	$114,354	$88,297	$202,651
Training	$1,500	$771	$2,271
Travel	$4,350	$960	$5,310
Total	**$262,600**	**$350,000**	**$612,600**

AAD = Area Administration
PDS = Home and Community-based Services Funding

ADDITIONAL AGING PROGRAMS

Other Services

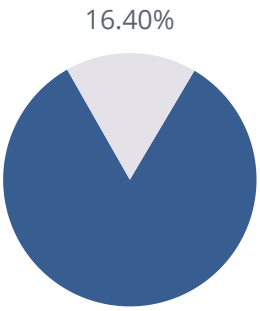
Revenue Type	ALZ	PEA	PHP	RVP	Total
Federal	$0	$2,084	$27,600	$0	$29,684
State	$9,700	$0	$0	$22,687	$32,387
Total					**$62,071**

Expense Type	ALZ	PEA	PHP	RVP	Total
Admin/Indirect	$1,940	$208	$2,760	$0	$4,908
Benefits/Fringe	$1,249	$686	$4,911	$0	$6,845
Communications	$239	$10	$198	$0	$447
Contracted	$200	$0	$0	$15,125	$15,325
IT	$136	$0	$708	$0	$844
Operating	$979	$62	$1,417	$0	$2,458
Salaries & Wages	$4,957	$1,118	$17,556	$0	$23,632
Travel	$0	$0	$50	$7,562	$7,612
Total	**$9,700**	**$2,084**	**$27,600**	**$22,687**	**$62,071**

ALZ = Alzheimer's Funding
PEA = Prevent Elder Abuse
PHP = Preventative Health Programming
RVP = Transportation funding for AmeriCorps programming


MAG
COMMUNITY & ECONOMIC
DEVELOPMENT

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT



Percent of Overall MAG Budget

The Community and Economic Development (CED) Department works with member jurisdictions, nonprofit organizations, and citizens to build strong, sustainable communities. CED programs include a small business loan fund, home programs, Community Development Block Grant (CDBG) programs, Social Services Block Grants (SSBG), and economic development planning and coordination. As we continue to address service gaps in housing affordability, public services, infrastructure development, and local small business support, our goal this year will be to ensure the highest-quality program delivery to our communities.

DEPARTMENT GOALS

- Increase community access to MAG resources by growing our funding mailing lists and continuing strategic communication efforts.
- Maximize community benefit through more proactive coordination with other MAG departments.



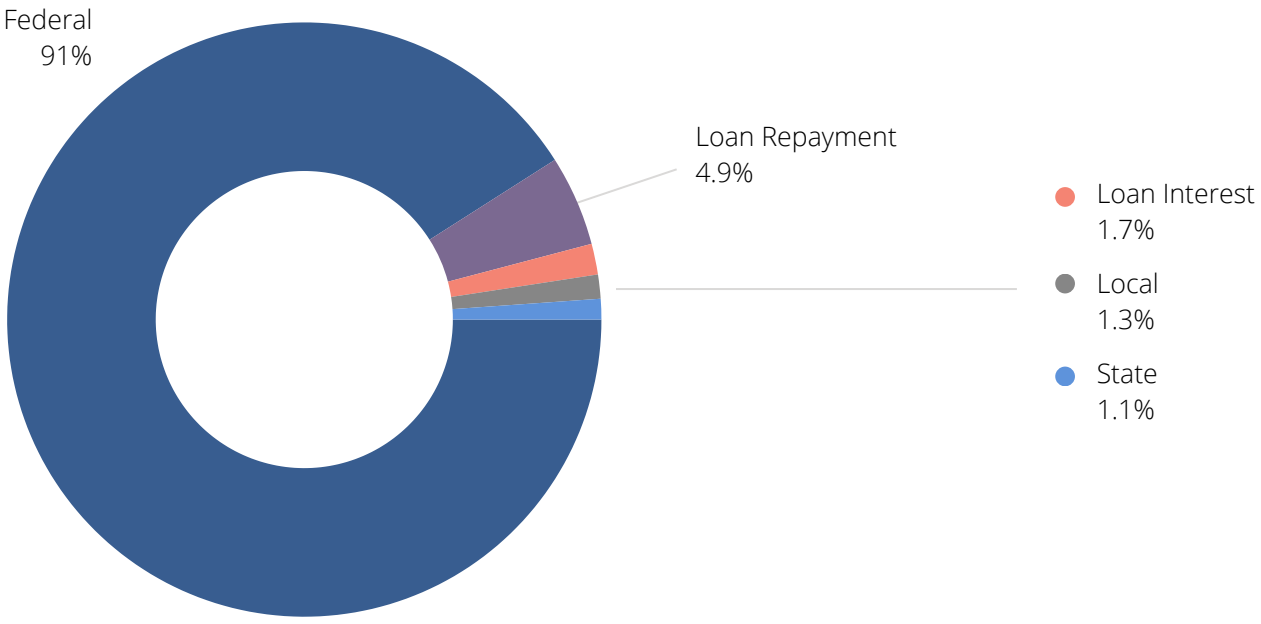
Jessica DeLora
Director of Community & Economic Development

- Economic Development District
- Small Business Loan Program
- CDBG & SSBG
- Single-Family Housing Rehabilitation
- HEAT
- Weatherization

OVERALL CED REVENUES

Revenue Type	FY24 Actuals	FY25 Budget	FY26 Budget
Federal	$3,852,831	$5,569,612	$5,206,460
State	$148,364	$158,000	$64,000
Local	$50,000	$95,000	$75,000
Loan Repayments	$0	$75,000	$282,000
Loan Interest	$0	$0	$95,822
Total	**$4,051,195**	**$5,897,612**	**$5,723,282**

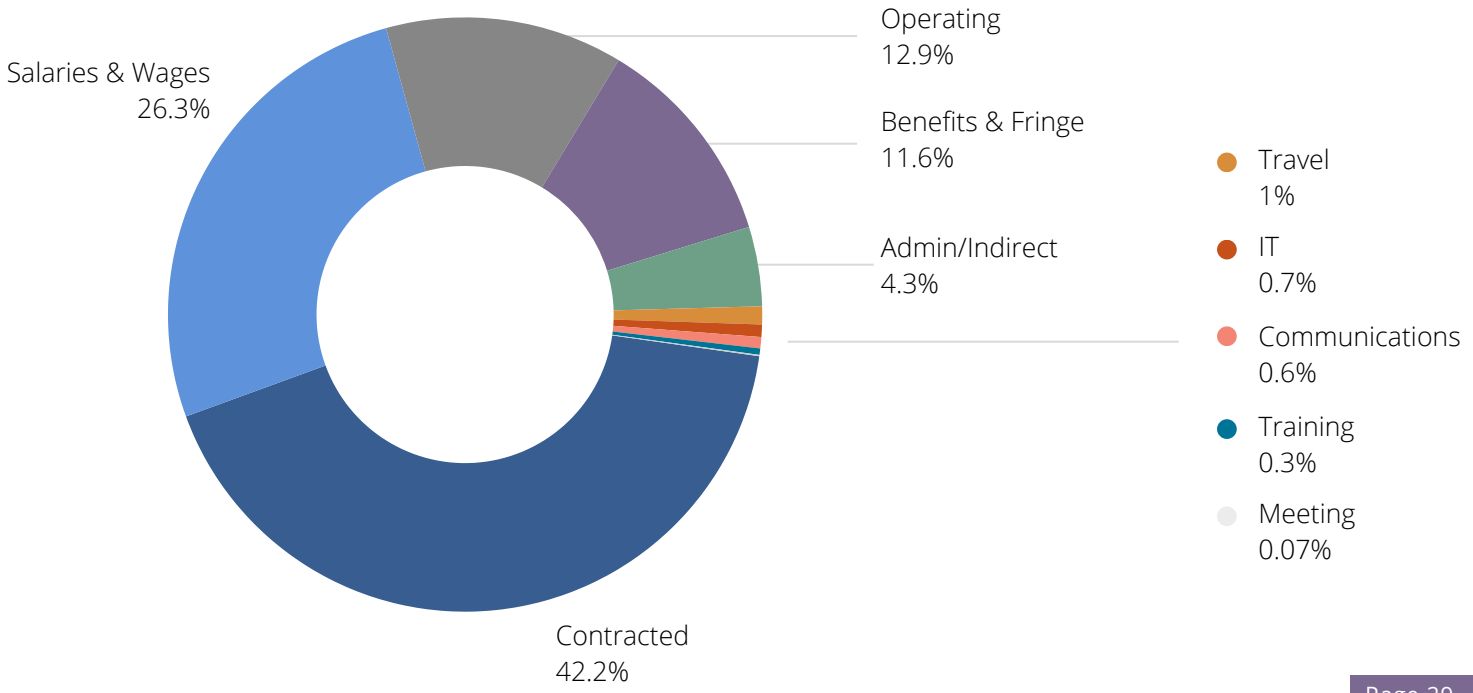
FY26 REVENUES BY TYPE



OVERALL CED EXPENSES

Expense Type	FY24 Actuals	FY25 Budget	FY26 Budget
Admin/Indirect	$328,374	$181,777	$247,274
Benefits/Fringe	$656,783	$759,972	$663,250
Communications	$46,331	$83,361	$35,108
Contracted	$1,196,213	$3,013,759	$2,414,455
IT	$65,272	$44,946	$38,562
Meeting	$2,865	$7,000	$4,225
Operating	$300,775	$270,585	$740,240
Salaries & Wages	$1,374,236	$1,461,303	$1,504,320
Training	$70,149	$30,000	$19,851
Travel	$10,198	$44,909	$55,997
Total	**$4,051,195**	**$5,897,612**	**$5,723,282**

FY26 EXPENSES BY TYPE



ECONOMIC DEVELOPMENT



Karol Patterson

Economic Development Specialist

The Mountainland Economic Development District (MEDD) advances economic growth and opportunity by fostering regional collaboration, preparing regional plans, and facilitating federal investments in our communities.

The Small Business Loan Program supports small businesses, expands economic opportunity, and creates permanent, long-term jobs within the region by providing gap and start-up financing to small businesses that are unable to obtain adequate bank funding.

PROGRAM GOALS

- Strengthen regional collaboration by hosting 4 regional economic development roundtables and 4 MEDD board meetings.
- Include funding opportunity information in MAG's monthly newsletter and assist communities with obtaining funding for economic development projects and initiatives.



ECONOMIC DEVELOPMENT REVENUES & EXPENSES

Revenue Type	RLF	EDA	Total
Federal	$0	$70,000	$70,000
Local	$0	$75,000	$75,000
Loan Interest	$95,822	$0	$95,822
Loan Repayment	$282,000	$0	$282,000
Total	**$377,822**	**$145,000**	**$522,822**

Expense Type	RLF	EDA	Total
Admin/Indirect	$19,164	$0	$19,164
Benefits/Fringe	$15,280	$34,661	$49,941
Communications	$165	$675	$840
Contracted	$0	$20	$20
IT	$5,650	$150	$5,800
Meeting	$1,450	$1,000	$2,450
Operating	$293,839	$7,633	$301,472
Salaries & Wages	$41,020	$90,193	$131,213
Training	$0	$0	$0
Travel	$1,254	$10,668	$11,922
Total	**$377,822**	**$145,000**	**$522,822**

RLF = Revolving Loan Fund
EDA = Economic Development Administration

COMMUNITY DEVELOPMENT GRANTS

The Community Development Block Grant (CDBG) and Social Services Block Grant (SSBG) programs build viable communities by providing critical funding to support neighborhood and community improvements and services, as well as projects that create and maintain affordable housing and jobs for income-qualified residents. Funded projects range from food banks to water and sewer line replacements to senior center renovations to ADA improvements and more.



Taylor Draney
CED Specialist



Claudia Saldana
CED Specialist



Heather Mills
CED Assistant

PROGRAM GOALS

- Audit policies and procedures across multiple programs to ensure consistency in policy, compliance, and execution.
- Expand our non-profit and community organizations mailing list to reach groups not currently aware of our grant programs. Provide education on eligible project types and funding resources available.



COMMUNITY DEVELOPMENT GRANTS

Revenue Type	CDBG	SSBG	Total
Federal	$2,337,816	$217,669	$2,555,485
Total	**$2,337,816**	**$217,669**	**$2,555,485**

Expense Type	CDBG	SSBG	Total
Admin/Indirect	$53,075	$1,900	$54,975
Benefits/Fringe	$115,985	$3,688	$119,673
Communications	$7,412	$35	$7,447
Contracted	$1,807,591	$198,669	$2,006,260
IT	$17,011	$0	$17,011
Meeting	$650	$175	$825
Operating	$38,500	$664	$39,164
Salaries & Wages	$277,368	$12,463	$289,831
Training	$6,167	$0	$6,167
Travel	$14,056	$75	$14,131
Total	**$2,337,816**	**$217,669**	**$2,555,485**

CDBG = Community Development Block Grant
SSBG = Social Services Block Grant

SINGLE-FAMILY HOUSING REHAB PROGRAM



Katie Mitchell

HEAT & Home Programs Manager

The Single-Family Housing Rehabilitation Program helps income-qualified homeowners facing the challenge of repairing their homes. By offering financial assistance, the program plays a vital role in keeping affordable housing options available and in good condition within our communities.

PROGRAM GOALS

- Rehab 29 homes in the MAG region.
- Collaborate with the Weatherization program to identify the needs of their clients that can be addressed through Single Family Repair, working together to provide effective solutions.

Revenue Type	
State	$64,000
Total	**$64,000**

Expense Type	
Admin/Indirect	$1,400
Benefits/Fringe	$4,001
Communications	$397
Contracted	$50,000
IT	$34
Operating	$929
Salaries & Wages	$7,078
Travel	$161
Total	**$64,000**

HEAT PROGRAM



Katie Mitchell
HEAT & Home Programs Manager

The HEAT Program offers year-round support to eligible low-income households, helping with regular energy utility costs. And when unexpected energy crises hit, HEAT is also there to provide crucial assistance.

PROGRAM GOALS

- Collaborate with community partners in Wasatch and Summit counties for outreach.
- Closely monitor the application processing pilot program to optimize resources and ensure efficient application processing.
- Regularly evaluate the program's progress to identify improvements and make necessary adjustments for a smooth, effective application process.

Revenues Type	
Federal	$638,150
Total	**$638,150**

Expense Type	
Admin/Indirect	$68,239
Benefits/Fringe	$148,218
Communications	$13,575
Contracted	$950
IT	$6,575
Meeting	$650
Operating	$44,928
Salaries & Wages	$340,777
Training	$350
Travel	$13,888
Total	**$638,150**

WEATHERIZATION ASSISTANCE PROGRAM



Jake Leifson
Weatherization Program Manager

The Weatherization Assistance Program helps income-qualified individuals and families reduce energy costs and increase comfort and safety in their homes.

PROGRAM GOALS

- Achieve annual production goals through outreach and coordination with the Single-Family Rehab Program for deferred Wx jobs.
- Enhance client communication about energy audits, work performed, and savings results, integrating these into the Wx operations manual.
- Translate client education materials into Spanish.

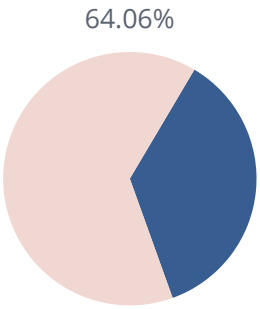
Revenue Type	
Federal	$1,942,825
Total	**$1,942,825**

Expense Type	
Admin/Indirect	$103,496
Benefits/Fringe	$341,416
Communications	$12,849
Contracted	$357,225
IT	$9,142
Meeting	$300
Operating	$353,746
Salaries & Wages	$735,422
Training	$13,333
Travel	$15,896
Total	**$1,942,825**


MAG
PLANNING

PLANNING DEPARTMENT

MAG's Planning Department houses the Metropolitan Planning Organization (MPO) for Utah County and the Regional Planning Organization (RPO) for Summit and Wasatch Counties. It oversees transportation planning, air quality, policy, mapping, modeling, demographics, and community-requested studies. With a focus on data-driven, collaborative work, the department facilitates regional cooperation on transportation and land use. It includes three divisions: Transportation, Community Planning, and Analytics.



Percent of Overall MAG Budget

DEPARTMENT GOALS

- Adopt a consensus-based set of regional policies and carry them out through plans, programs, and projects that address associated performance outcomes.
- Work with our member local governments and the state to implement an ideal roadway grid network.
- Enhance transportation data systems and share findings through digital reporting and data visualizations.
- Implement the Comprehensive Safety Action Plan by integrating safety improvements and speed management on arterials into the RTP and TIP.



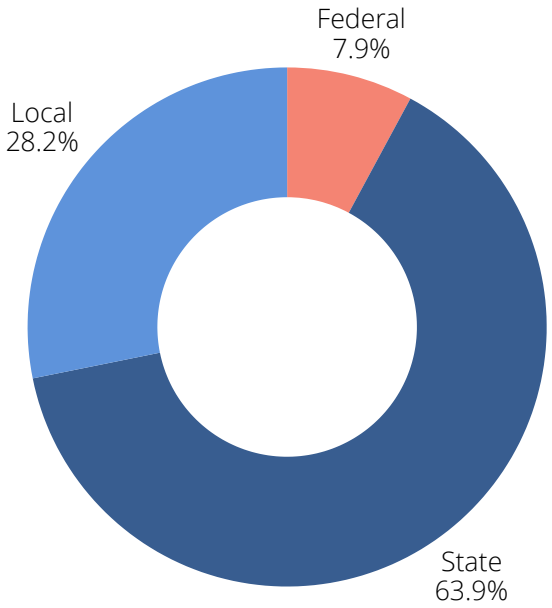
LaNiece Davenport
Director of Metropolitan Planning Organization

- Transportation Division
- Community Planning Division
- Analytics Division

OVERALL PLANNING REVENUES

Revenue Type	FY24 Actuals	FY25 Budget	FY26 Budget
Federal	$1,157,169	$1,000,000	$1,761,274
State	$34,621,897	$17,094,759	$14,294,973
Local	$18,160,828	$3,297,486	$6,298,182
Totals	**$53,939,894**	**$21,392,245**	**$22,354,429**

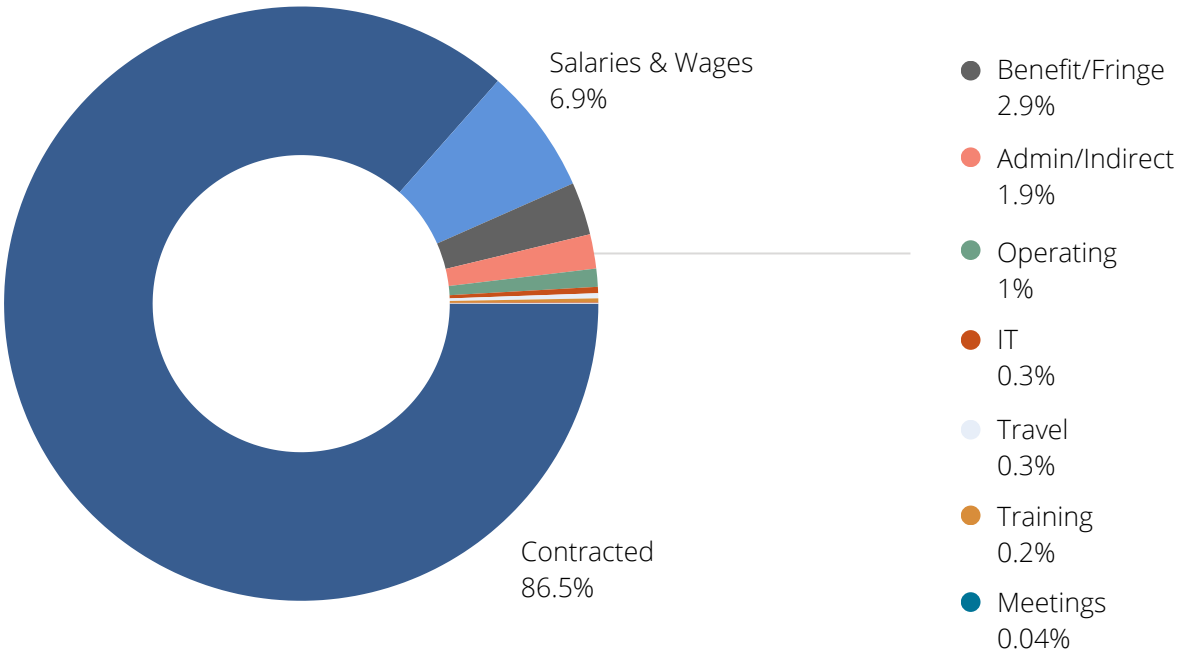
FY26 REVENUES BY TYPE



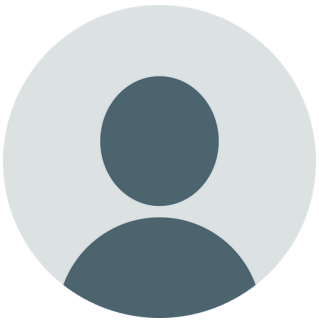
OVERALL PLANNING EXPENSES

Expense Type	FY24 Actuals	FY25 Budget	FY26 Budget
Admin/Indirect	$329,052	$593,697	$417,108
Benefits/Fringe	$607,638	$779,349	$642,872
Communications	$40,436	$74,045	$9,308
Contracted	$51,020,156	$18,005,101	$19,340,088
IT	$152,275	$100,608	$76,581
Meeting	$5,051	$9,599	$10,452
Operating	$340,719	$116,987	$220,031
Salaries & Wages	$1,365,791	$1,636,564	$1,532,380
Training	$66,816	$32,900	$44,012
Travel	$11,960	$43,394	$61,596
Total	**$53,939,894**	**$21,392,245**	**$22,354,429**

FY26 EXPENSE BY TYPE



TRANSPORTATION DIVISION



New Employee

Transportation Manager

MAG's Planning Department includes the federally designated MPO for Utah County and the RPO for Summit and Wasatch Counties. The Transportation Division leads short- and long-range planning across the three-county region, including development of the Regional Transportation Plan (RTP), updated every four years to identify future road, transit, and active transportation needs.

The Division also manages the Transportation Improvement Program (TIP), which funds prioritized transportation projects over six years.

Other responsibilities include project support, technical assistance, and air quality analysis for both the RTP and TIP.

PROGRAM GOALS

- Deliver impactful regional plans, programs, and studies through effective administration, stakeholder engagement, and alignment with long-term priorities.
- Lead the 2027 Regional Transportation Plan with inclusive planning, data-driven analysis, and a long-term vision for mobility and growth.
- Ensure a timely, transparent update and adoption of the Transportation Improvement Program (TIP) to support strategic investments.



COMMUNITY PLANNING DIVISION



Dan Wayne

Community Planning Manager

The Community Planning Division facilitates coordinated transportation and land use planning efforts across the three-county MAG region, consistent with the Wasatch Choice Vision and Regional Transportation Plan. The Technical Assistance to Governments (TAG) Program provides technical consultant services to local governments to address growth-related transportation and land use challenges. Projects can include community visioning efforts, small area plans, and first/last-mile connectivity studies.

The Station Area Plan (SAP) Program provides technical assistance to local governments to plan transit-oriented development around qualifying fixed-guideway transit stations, and also supports the SAP certification and reporting processes.

The Local Administrative Assistance (LAA) Program provides administrative guidance and expertise to cities and towns without a full-time city administrator. Common tasks include advising city and town leaders on strategic planning, personnel management, policy development, budgeting, reporting, and access to resources.

Lastly, the Community Planning Division supports region-wide planning efforts such as the Pre-Disaster Mitigation Plan.

PROGRAM GOALS

- Facilitate information exchange, coordination, and collaboration among local, regional, state, and federal partners to more effectively achieve common goals.
- Provide technical assistance to local governments for plans and studies that target local growth-related challenges, and that collectively support implementation of RTP goals and performance outcomes.
- Validate the need for and benefit of MAG's existing technical assistance programs and potential future programs.

ANALYTICS DIVISION



Tim Hereth

Analytics Manager

The Analytics Division oversees and promotes the innovation, access, and use of the organization's data, analytics, modeling, mapping, and associated web applications. Staff use sophisticated models to analyze and forecast current and future population, employment, land use, traffic, transit ridership, and active transportation data to better inform planning for our region. The models include but are not limited to the Travel Demand Model (TDM), the Real Estate Market Model (REMM), Socio-Economic (SE) Forecasting Spreadsheet model, and the Micromobility Toolset. Staff provide GIS resources to support the RTP, TIP, RPO, Technical Assistance to Governments (TAG) program, Station Area Planning (SAP) program, website messaging, and other planning and mapping activities at MAG.

PROGRAM GOALS

- Continue to advance the capabilities of MAG's models and tools to drive innovation, support data-informed decision-making, and anticipate future regional needs.
- Develop innovative, timely, and high-quality data, maps, and applications that empower MAG and its member agencies to make informed, forward-looking decisions.
- Expand access to and enhance the usability of MAG's products—including data, maps, and models.
- Strengthen trust and transparency with our members and partners through consistent communication, demonstrated accountability, and collaborative engagement.

PLANNING FUNDING REVENUES & EXPENSES

Revenue Type	LRTP	SRP	TDM/SE	TPA	Admin	TIP	Totals
Federal	$454,123	$434,810	$320,103	$0	$552,237	$0	$1,761,274
State	$218,995	$3,361,888	$154,761	$512,052	$226,252	$9,821,024	$14,128,783
Local	$29,516	$6,085,974	$20,822	$127,633	$34,237	$0	$6,464,372
Total	**$702,635**	**$9,882,673**	**$495,686**	**$639,685**	**$812,726**	**$9,821,024**	**$22,354,429**

Expense Type	LRTP	SRP	TDM/SE	TPA	Admin	TIP	Totals
Admin/Indirect	$89,542	$46,352	$63,189	$116,451	$101,574	$0	$417,108
Benefits/Fringe	$160,814	$85,185	$111,540	$121,597	$163,736	$0	$642,872
Communications	$1,800	$928	$1,726	$2,125	$2,728	$0	$9,308
Contracted	$0	$9,519,064	$0	$0	$0	$9,821,024	$19,340,088
IT	$14,812	$7,635	$14,201	$17,485	$22,447	$0	$76,581
Meeting	$116	$60	$112	$138	$10,027	$0	$10,452
Operating	$44,463	$22,919	$42,630	$52,485	$57,533	$0	$220,031
Salaries & Wages	$370,659	$190,000	$242,704	$305,292	$423,725	$0	$1,532,380
Training	$8,513	$4,388	$8,162	$10,049	$12,901	$0	$44,012
Travel	$11,914	$6,141	$11,423	$14,063	$18,055	$0	$61,596
Total	**$702,635**	**$9,882,673**	**$495,686**	**$639,685**	**$812,726**	**$9,821,024**	**$22,354,429**

LRTP = Long-Range Transportation Planning
SRP = Short-Range Planning
TDSF = Travel Demand & Socioeconomic Forecasting
TPA = Technical Planning Assistance
Admin = Administration & Coordination
TIP = Transportation Improvement Program

MAG

Administrative Services



ADMINISTRATIVE SERVICES

The MAG Department of Administrative Services handles central administration, personnel, purchasing, public relations, network support, reception, accounting, and fiscal management. It supports the Executive Council, represents the Association in meetings with officials and the public, and ensures effective coordination, recordkeeping, and internal and external relations. The Steering Committee provides oversight through the Executive Director.



April Crane
Director of Finance & Operations



Rebecca Owen
Human Resources Manager



Johnathon Knapton
Director of Public & Government Relations

- Finance
- Network Administration
- Operations
- Purchasing & Procurement

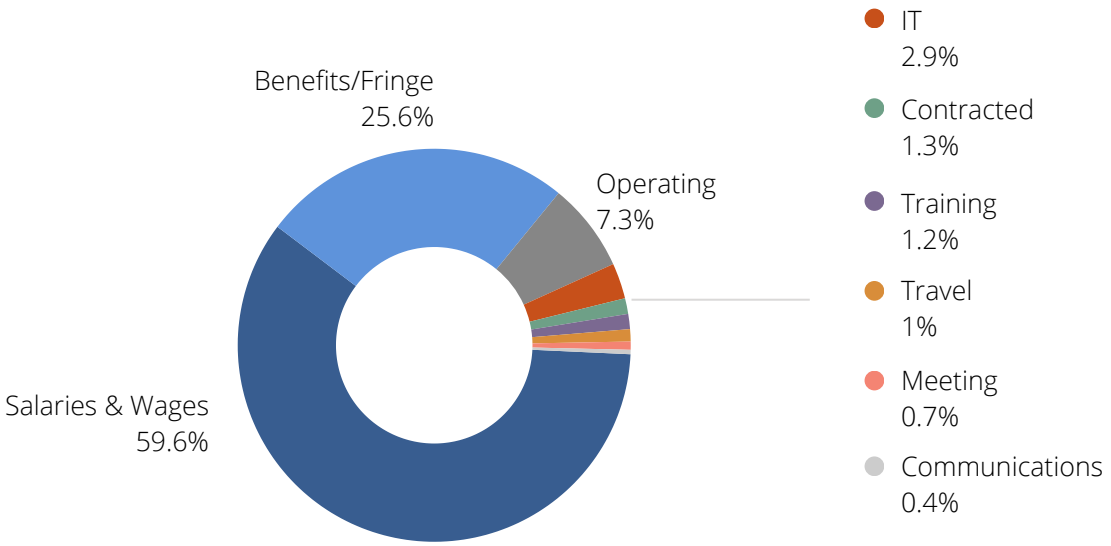
OVERALL ADMINISTRATIVE BUDGET

Revenue Type	FY24 Actuals	FY25 Budget	FY26 Budget
Local	$267,483	$273,726	$279,677
Total	**$267,483**	**$273,726**	**$279,677***

*Additional $1,208,114 is charged as indirect on allowable program grants.

Expense Type	FY 24 Actuals	FY 25 Budget	FY 26 Budget
Benefits/Fringe	$411,358	$386,729	$381,042
Communications	$29,041	$32,539	$5,364
Contracted	$65,311	$10,000	$19,200
IT	$25,999	$86,355	$43,622
Meeting	$13,892	$5,000	$10,000
Operating	$296,538	$200,274	$108,791
Salaries & Wages	$670,335	$821,593	$886,272
Training	$6,897	$3,000	$18,500
Travel	$14,595	$6,000	$15,000
Total	**$1,533,966**	**$1,551,490**	**$1,487,791**

FY26 EXPENSE BY TYPE



CAPITAL PROJECT BUDGET

MAG has finalized the acquisition of an existing office building to better meet the organization's needs, replacing previous plans for a new co-development project. Consolidating operations from two separate locations into a single, modern facility will enhance internal efficiency and significantly improve public access to services. The proposed budget utilizes accumulated reserves to finalize this acquisition.

Revenue	
Use of Accumulated Earnings	$10,000,595
Total	**$10,000,595**

Expense	
New building purchase	$10,000,595
Total	**$10,000,595**

FINANCE/PURCHASING & PROCUREMENT

Through financial reporting, contract management, and IT management and support, Finance and Operations Services staff enable MAG's mission, vision, and values by providing dependable, responsive, efficient, and expert services to both internal and external stakeholders.



April Crane

Director of Finance & Operations

PROGRAM GOALS

- Implement Pelorus accounting software and improve reporting capabilities.
- Provide real time information to Program Managers to make strategic spending decisions for their programs.
- Develop and implement new purchasing and procurement policies.
- Develop and implement new finance policies with improved internal controls.
- Implement all recommendations established in the FY24 financial audit.

HUMAN RESOURCES

Human Resources oversees recruitment, employee development, and retention, fostering a safe and inclusive workplace. It provides support to various departments, ensures compliance with employment policies, and promotes effective organizational operations.



Rebecca Owen

Human Resources Manager

PROGRAM GOALS

- Review and update current MAG personnel policies & procedures.
- Update and implement performance management policy and process for staff.
- Develop employee recognition program.
- Analyze current benefits and make recommendations for cost savings.

PUBLIC AND GOVERNMENT RELATIONS



Johnathon Knapton

Director of Public & Government Relations

The MAG External Affairs Department proactively achieves MAG's mandate of transparency through engagement with the public, elected officials at federal, state, and local levels, and other stakeholders. By fostering communication, the department helps create a local understanding of regional issues while bringing regional attention to the local issues of our municipalities. Public engagement increases awareness, participation in, and understanding of MAG's various programs and planning processes. Additionally, engagement with elected officials creates an understanding of the necessity of programs, initiatives, and projects facilitated by MAG while highlighting ongoing support requirements.

COMMUNICATIONS GOALS

- Fully implement MAG's Strategic Communication plan, and supplementary department-level communication plans.
- Craft clear and compelling communications that explain MAG's community impact.
- Create an understanding of the challenges of fiscal/funding uncertainty at the program level.
- Improve MAG's social media presence while developing accounts for the Meals on Wheels Summit, Utah, Wasatch nonprofit.

GOVERNMENT RELATIONS GOALS

- Develop and manage relationships with the public, elected officials, and media outlets to ensure MAG is well-represented and understood.
- Create legislative briefings and roundtables that take place during the Utah state legislative session.
- Ensure MAG's policy positions are understood by elected officials at all levels of government.
- Assist local and regional leaders in tracking and understanding legislation that will impact their constituents.

MAG

Appendices



HISTORIC COLA/MERIT

MAG's COLA is determined by taking the average of the following indices:

- Social Security COLA
- National Consumer Price Index (CPI)
- Mountainland-Plains Consumer Price Index – Urban (CPI-U)

COLA						Merit	Total Increase
YEAR	Social Security	CPI	Mountainland -Plains CPI	Average of Indices	MAG COLA	MAG Merit	
2025	**2.5**	**2.3***	**2.1***	**2.36**	**Proposed 2**	**Proposed3****	**5****
2024	3.2	3.4	3.6	3.4	0	4	4
2023	8.7	6.4	6	7.03	5	2	7
2022	5.9	8.5*	7.9**	7.43	5	2	7
2021	1.3	4.2	3.9	3.1	5.1	2	7.1
2020	1.6	1.8	2.7	2	0***	0	0
2019	2.8	2.4	3.3	2.8	2.8	2.5	5.3
2018	2.0	2.1	2.8	2.3	3.0	2.0	5
2017	0.3	1.3	1.9	1.2	2.0	2.0	4
2016	0.0	0.1	1.2	0.4	1.0	2.0	3
2015	1.7	1.6	1.9	1.7	1.0	1.0	2
TOTAL	**30**	**34.2**	**37.4**	**33.72**	**26.9**	**22.5**	**44.4**
Average	**2.73**	**3.11**	**3.40**	**3.07**	**2.45**	**2.05**	**4.49**

*April 2025 CPI

** Merit is implemented in January of each year thus impacting only half the budget year. A 3% merit would be a 1.5% increase if all staff received a merit. On average the total staff merit is just over half of the merit increase available.

*** Budgeted for 2.8 in 2020, was not implemented due to COVID

MEDICAL/DENTAL RATE SHEET

Rate Renewal FY26

PEHP's STAR HSA-compliant Medical Plan (MAG-Paid 100% Option)

Will include HSA contribution of $2,000 (single) or $4,000 (double/family)

	Single	Double	Family
Current	$49.06	$67.08	$101.52
New	$49.84	$68.16	$103.14

Renewal: 1.6%

Principal Dental $1500 "Low" Plan (MAG-Paid Option)

	Single	Double	Family
Current*	$49.84	$68.16	$103.14
New	$26.23	$49.39	$98.43

Renewal: -10.1% (compared to *PEHP Preferred Dental Plan)

PEHP's Traditional PPO Medical Plan (Employee Buy-Up Option)

	Single	Double	Family
Current	$843.24	$1,745.50	$2,361.06
New	$877.82	$1,817.06	$2,457.86

Renewal: 1.5%

Principal Dental $3000 "High" Plan (Employee Buy-Up Option)

	Single	Double	Family
New	$42.13	$76.80	$149.73

JURISDICTIONAL CASH ASSESSMENT

	2023 Census Population Estimate	Special Assessments						Special Assessments Total	General Assessment .35	FY26 Total
		Govt. Services	CED Services	UC MPO Match	Wasatch Back RPO	Aging Services	Disaster Mitigation			
Compared to FY 25, the FY 26 Jurisdictional Cash Assessment includes a $50,000 increase for the UC MPO Match, a $5,000 increase for CED Services, and a $49,000 decrease for the Wasatch Back RPO.										
Summit County	**42,759**									
Coalville	1,533	$96	$144		$1,076	$96		$1,411	$537	**$1,948**
Francis	1,809	$113	$170		$1,269	$113		$1,666	$633	**$2,299**
Henefer	815	$51	$76		$572	$51		$750	$285	**$1,036**
Kamas	2,145	$134	$201		$1,505	$134		$1,975	$751	**$2,726**
Oakley	1,566	$98	$147		$1,099	$98		$1,442	$548	**$1,990**
Park City	8,254	$516	$775		$5,792	$516		$7,599	$2,889	**$10,488**
Summit Unic.	26,637	$1,667	$2,500		$18,691	$1,667		$24,525	$9,323	**$33,848**
UDOT								$0	$0	**$0**
Wasatch County	**37,144**									
Charleston	411	$26	$39		$332	$26	$10	$432	$144	**$576**
Daniel	857	$54	$80		$692	$54	$21	$901	$300	**$1,201**
***Heber**	18,533	$1,160	$1,739		$29,632	$1,160	$459	$34,150	$6,487	**$40,636**
Hideout	1,398	$87	$131		$1,129	$87	$35	$1,470	$489	**$1,959**
Interlaken	158	$10	$15		$128	$10	$4	$166	$55	**$221**
***Midway**	6,076	$380	$570		$9,444	$380	$151	$10,925	$2,127	**$13,052**
Wallsburg	296	$19	$28		$239	$19	$7	$311	$104	**$415**
****Wasatch Unic.**	9,415	$589	$884		$17,672	$589	$233	$19,967	$3,295	**$23,262**
UDOT								$0	$0	**$0**

*Wasatch Back RPO costs include the combined agreed amount of $29,264 for the Wasatch RPO Trail Planner. Heber City: $14,661, Midway City: $4,536, Wasatch County: $10,067

**Wasatch Unicorportated includes 118 persons added from Independence population.

Continued on next page.

	2023 Census Population Estimate	Special Assessments						Special Assessments Total	General Assessment .35	FY26 Total
		Govt. Services	CED Services	UC MPO Match	Wasatch Back RPO	Aging Services	Disaster Mitigation			
Compared to FY 25, the FY 26 Jurisdictional Cash Assessment includes a $50,000 increase for the UC MPO Match, a $5,000 increase for CED Services, and a $49,000 decrease for the Wasatch Back RPO.										
Utah County	**719,174**									
Alpine	10,298	$644	$967	$1,432		$644	$255	$3,943	$3,604	**$7,547**
American Fork	38,549	$2,412	$3,618	$5,360		$2,412	$956	$14,758	$13,492	**$28,250**
Cedar Fort	417	$26	$39	$58		$26	$10	$160	$146	**$306**
Cedar Hills	9,800	$613	$920	$1,363		$613	$243	$3,752	$3,430	**$7,182**
***Draper**	3,430	$215	$322	$477		$215	$85	$1,313	$1,201	**$2,514**
Eagle Mountain	56,932	$3,562	$5,344	$7,916		$3,562	$1,411	$21,796	$19,926	**$41,722**
Elk Ridge	4,925	$308	$462	$685		$308	$122	$1,885	$1,724	**$3,609**
Fairfield	157	$10	$15	$22		$10	$4	$60	$55	**$115**
Genola	1,610	$101	$151	$224		$101	$40	$616	$564	**$1,180**
Goshen	968	$61	$91	$135		$61	$24	$371	$339	**$709**
Highland	20,217	$1,265	$1,898	$2,811		$1,265	$501	$7,740	$7,076	**$14,816**
Lehi	90,227	$5,646	$8,469	$12,546		$5,646	$2,237	$34,543	$31,579	**$66,122**
Lindon	11,734	$734	$1,101	$1,632		$734	$291	$4,492	$4,107	**$8,599**
Mapleton	13,732	$859	$1,289	$1,909		$859	$340	$5,257	$4,806	**$10,063**
Orem	95,519	$5,977	$8,965	$13,282		$5,977	$2,368	$36,569	$33,432	**$70,000**
Payson	24,054	$1,505	$2,258	$3,345		$1,505	$596	$9,209	$8,419	**$17,628**
Pleasant Grove	37,294	$2,334	$3,500	$5,186		$2,334	$925	$14,278	$13,053	**$27,331**
Provo	113,343	$7,092	$10,638	$15,760		$7,092	$2,810	$43,392	$39,670	**$83,063**
Salem	10,725	$671	$1,007	$1,491		$671	$266	$4,106	$3,754	**$7,860**
Santaquin	17,532	$1,097	$1,646	$2,438		$1,097	$435	$6,712	$6,136	**$12,848**
Saratoga Springs	52,532	$3,287	$4,931	$7,304		$3,287	$1,302	$20,111	$18,386	**$38,498**
Spanish Fork	45,557	$2,851	$4,276	$6,335		$2,851	$1,129	$17,441	$15,945	**$33,386**
Springville	35,471	$2,219	$3,329	$4,932		$2,219	$879	$13,580	$12,415	**$25,995**
Vineyard	14,500	$907	$1,361	$2,016		$907	$359	$5,551	$5,075	**$10,626**
Woodland Hills	1,571	$98	$147	$218		$98	$39	$601	$550	**$1,151**
Utah Unic.	8,080	$506	$758	$1,124		$506	$200	$3,093	$2,828	**$5,921**
UDOT								$0	$0	**$0**
Totals	**799,077**	**$50,000**	**$75,000**	**$100,000**	**$89,272**	**$50,000**	**$18,750**	**$383,022**	**$279,677**	**$662,698**

*Draper population calculated by Draper city 2022 to 2023 growth rate multiplied by 2022 population.

REVENUES CATEGORY DEFINITIONS

Revenue Type	Definition/Examples
Federal	Any fund that comes yearly or a new contract that is from the Federal Government
State	Any fund that comes yearly or a new contract is from the State Government.
Fundraising	Income generated through various fundraising activities and campaigns. Includes donations from individuals, corporations, foundations, and other sources, as well as proceeds from fundraising events, sponsorships, and grants.
Local	Jurisdictional Cash, Local Matching Funds, Local City, County Funds.
Donations	Project Income, Corporate Donation, Private Donations.
Carry Over	A portion of unspent Revenues from one fiscal year that is legally allowed to be carried forward and used in the subsequent fiscal year's budget.
Contributions	Refers to money received from other entities (Project Income, Corporate Donation, or Private Donations) where the government doesn't directly provide equal value in return. These funds are often given to support specific programs or projects.
Loan Interest	Money an organization formed by multiple local governments earns by charging interest on loans
Loan Repayment	Money received when a loan is paid back is considered a return of principal and is accounted for as a reduction of the loan receivable (an asset).

EXPENSE CATEGORY DEFINITIONS

Expense Type	Expense Definition
Benefits & Fringe	Retirement contributions, Awards and Promotions, Health Insurance, Long-Term Disability, Staff Recognition and Support, Tuition Reimbursement, Workers' Compensation, Cell Phone Reimbursements
Admin Expense	Admin Fringe, Admin Mileage, Admin Salaries, Admin Training, Admin Travel, Bank Charges, Internet & Phone Service, IT and Computer Equipment, Postage & Shipping, Software Licensing & Subscriptions
Communications	Public Notice, Printing & Publications, Postage
Contracted	Client Services, Consultant Contracts, Passthrough Contracts, Professional & Technical Services
IT Expense	IT & Computer Equipment, Software Licensing & Subscriptions
Meeting Expense	Executive Council, Governing Boards
Operating Expense	Dues Memberships, Legal, Loan Disbursement, Materials & Supplies, Office Equipment & Furniture, Office Expense, Rental of Equipment and Vehicles & Land & Buildings, Small Tools and Minor Equipment, Uniforms, Maintenance of Vehicles, Purchase of Vehicles, Vehicle Insurance, Building Maintenance & Repair, Janitorial Services, Security, Utilities, Office Supplies, Background Checks, General Liability Insurance, Professional Membership Renewals, Audit
Salaries & Wages	Salaries
Training	Conference Costs, Training Costs
Travel	Conference Travel, Meeting Travel, Mileage, Volunteer Mileage Reimbursement

GLOSSARY OF ACRONYMS

AAD	Area Administration
ADA	Americans with Disabilities Act
ALM	Alternatives In-Home Services Program
ALZ	Alzheimer's Funding
CDBG	Community Development Block Grant
CED	Community and Economic Development
CMM	Congregate Meals
COLA	Cost-of-Living Adjustment
CPI	Consumer Price index
CPI-U	Consumer Price Index-Urban
HCBA	Home & Community Based Alternatives Waiver
HEAT	Home Energy Assistance Target
HIC	State Health Insurance Program
LTC	Long-term Care
MAG	Mountainland Association of Governments
MIPPA	Medicare Improvement for Patients and Providers Act
MOW	Meals on Wheels
MPO	Metropolitan Planning Organization
NCSP	National Caregiver Support Program
PDM	Pre-Disaster Mitigation
PDS	Home and Community-based Services Funding
PEA	Prevent Elder Abuse
PHP	Preventative Health Programs
REMM	Real Estate Market Model
RPO	Rural Planning Organization
RST	Respite Care Services
RSVP	Retired Senior Volunteer Program
RTP	Regional Transportation Plan
RVP	Transportation funding for AmeriCorps programming
SHIP	State Health Insurance Assistance Programs
SMP	Senior Medicare Patrol
SSBG	Social Services Block Grant
TAG	Technical Assistance to Governments
TDM	Travel Demand Model
TPA	Technical Planning Assistance
TIP	Transportation Improvement Program
VDHCBS	Veteran-Directed Home & Community Based Service Program
WX	Weatherization

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