



East Central Regional  
Development Commission

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**WORK PROGRAM**  
**FISCAL YEAR 2010 - 2011**

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BEN MONTZKA, ECRDC CHAIRMAN  
ROBERT VOSS, EXECUTIVE DIRECTOR

Serving Chisago, Isanti, Kanabec, Mille Lacs, and Pine Counties

**JULY 1, 2010**



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**OVERVIEW**

The East Central Regional Development Commission is located at 100 Park Street South in Mora, Minnesota, 55051. There are several ways to reach the ECRDC; by telephone at 320-679-4065; by facsimile at 320-679-4120; or by e-mail at ecrdc@ecrdc.org. The website is www.region7Erdc.org.

Programs of the ECRDC include: East Central Arts Council; East Central Senior Resource Center, Revolving Loan Fund; Transportation; Toward Zero Deaths and Community/Economic Development.

**MISSION STATEMENT**

The East Central Regional Development Commission's mission is to provide leadership and direction through creative problem solving. We do this by initiating projects and programs that lead to creative solutions to regional problems, by providing technical assistance and by identifying and developing available resources. Our mission is to provide a leadership role as an advocate for East Central Minnesota to bring about positive change.

**EAST CENTRAL REGIONAL DEVELOPMENT COMMISSION STAFF**

Robert Voss ..... Executive Director  
Lynn Anderson..... Outreach Specialist  
Linda Berg..... Outreach Specialist  
Robert Bollenbeck ..... Transportation Director  
Andrew Daniels ..... Finance Officer  
Mary Minnick-Daniels ..... ECAC Director  
Trish Rydlund..... Information/Office Manager  
Carissa Samaniego ..... ECAC Administrative Assistant  
Penny Simonsen ..... ESCRC Director  
Anita Sparks ..... Caregiver Consultant  
Jordan Zeller ..... Economic Development Director

## ADMINISTRATION

### FUNDING SOURCE

Tax Levy ..... \$96,033

Interest/Misc .....31,006

**OBJECTIVE I** - Provide general support services and resources that enable the East Central Regional Development Commission (ECRDC) to effectively fulfill its responsibilities as a regional service organization and advocate for local units of government and residents of the Region.

### WORK ELEMENTS

1. Prepare/provide materials including meeting minutes, agendas and issue information needed to conduct meetings of the full Commission during FY2010-11.
2. Provide, as resources permit, opportunities for Commission members to participate in activities that will enhance their knowledge and skills relative to issues and work activities of concern to the Commission and the units of government it represents.
3. Provide policy recommendations to the Commission that will, when adopted, utilize resources available to the Commission to best meet the needs of units of government and residents of the Region.
4. Develop and implement a budget that utilizes available resources in the most efficient and effective fashion.
5. Establish and maintain adequate accounting and financial management procedures including provision of bi-monthly status reports to the Commission and program staff, contract for and complete fiscal year-end audit of Commission financials in accordance with applicable government accounting standards.
6. Provide the full Commission with periodic work program progress reports and information/ recommendations pertaining to future direction.
7. Implement and monitor the adopted personnel policies of the Commission and make recommendations as needed to keep said policies consistent with staff needs of the Commission.
8. Conduct periodic meetings with agency staff to ensure programs and activities are coordinated and that information is disseminated.

9. Prepare and recommend a fiscal year work program and budget to be considered and adopted by the Commission at its annual meeting held in June of each year.
10. Provide direction and grantsmanship assistance to Commission staff in an effort to obtain funding to support programs.
11. Explore funding possibilities, resources permitting, to expand RDC services.

#### **EVALUATION CRITERIA**

Numbers of Commission meetings held; training opportunities made available to Commissioners; implementation of an approved work program and budget; number of funding proposals completed and submitted; amount of funds raised to support needed programs; recruitment and retention of qualified staff; carrying out of basic administrative functions.

#### **IMPACT**

Successful completion of these work elements will enable the Commission to fulfill its responsibilities and maintain current levels of service and/or provide additional services within the Region.

**OBJECTIVE II** - To carry out a program of public information, which markets services and keeps residents of the Region and elected officials informed about Commission programs and services.

#### **WORK ELEMENTS**

1. Maintain a website at [www.ecrdc.org](http://www.ecrdc.org) that highlights the Commission's accomplishments and informs the public on available programs and services. This includes an on-line newsletter that may be made available to the public in printed form upon request.
2. Provide the news media with appropriate news releases and articles pertaining to issues and subjects of interest to the area.
3. Develop individual program marketing methods and distribute to groups targeted for services.
4. On or before September 1 prepare an annual report, which includes a statement of all receipts and expenditures for the year just ended and a preliminary budget for the new year. The report shall also include descriptive information about major activities and accomplishments of the Commission during the past year and new initiatives/work program for the new year.

#### **EVALUATION CRITERIA**

Updates to Commission website; number of news releases issued, contracted services resulting from program marketing strategies. Publication and distribution of an annual report to appropriate units of government and when requested by the public.

**IMPACT**

Completion of the above activities will increase awareness of Commission activities and services. It should also expand the market for Commission services and fulfill Commission obligations under the Regional Development Act.

**OBJECTIVE III** - Carry out activities which promote the Commission, the Region, and which furthers the Commission's ability to provide quality services in the Region.

**WORK ELEMENTS**

1. Support and participate in activities of the Minnesota Regional Development Network (MRDN).
2. Work with the Minnesota Regional Development Network (MRDN) in addressing services, programs, and state legislation that best meets the needs of the regions in rural Minnesota.

**EVALUATION CRITERIA**

The amount of regional input/participation in MRDN activities; success in drafting new RDC legislation and obtaining increased funding.

**IMPACT**

Successfully carrying out these activities will enhance the Commission's ability to serve the region and function as the focal point for issues of regional importance.

# EAST CENTRAL ARTS COUNCIL

## FUNDING SOURCE

MN State Arts Board .....	\$415,561
McKnight Foundation.....	35,000
Other .....	76,476

**OBJECTIVE I** - Provide Grant Programs that allow for the production or sponsorship of art by organizations, communities, schools, artists, and youth.

## WORK ELEMENTS

1. Develop and implement new program/s, as needed, for the Arts & Cultural Heritage Fund grant program.
2. Conduct up to two grant reviews for arts organization projects.
3. Conduct Small Grant program to fund projects that are sudden opportunities.
4. Provide the Art In Our Schools program, which provides funding for arts project within educational facilities.
5. Hold grant rounds for project applications from individual artists for project grants. (McKnight Funding)
6. Conduct a fellowship program to fund artistic fellowships on an annual basis. (McKnight Funding)
7. Provide technical assistance and funds for Image, the regional art exhibition.(McKnight Funding)
8. Utilize the Minnesota State Arts Board Information System Database to track grant applicants and to report activity and track outcomes.
9. Keep records of all grant activities and outcomes through grant file documentation.
10. Evaluate all programs and apply needed changes.

**OBJECTIVE II** - Provide technical workshop opportunities for artists and arts organizations.

## WORK ELEMENTS:

1. Distribute arts resource information as needed and requested.

2. Provide an arts information area in the ECRDC offices.
3. Provide services and technical assistance for [www.mnartists.org](http://www.mnartists.org). (McKnight funding)
4. Arrange at least one developmental workshop for artists.
5. Provide at least one organizational workshop for arts organizations.
6. Provide grant workshops for artists and arts organizations.

**OBJECTIVE III** - Provide staffing for technical support and other services to artists and art organizations in the Region.

**WORK ELEMENTS**

1. Provide technical assistance to applicants in all funding program areas.
2. Continue to develop working relationships with minority artists living in the region such as the one with the Mille Lacs Band of Ojibwe Corporate Commission.
3. Continue the working relationship with the VSA MN to assist the Council in serving disabled artists and patrons in the region.
4. Organize skill-building workshops for artists with Springboard for the Arts.(McKnight funding)
5. Continue to arrange for the use of the Walker Display standards and pedestals for artist/art organization use. (McKnight funding)
6. Continue to work on the mail and e-mail distribution list for delivery of arts information and public service announcements.
7. Continue the e-newsletter *Essential Arts*, the ECAC blog, continue to improve the ECRDC website social networking services for ECAC.
8. Participate in the arts leadership activities including participating in meetings and activities of the Regional Arts Council Forum and the Minnesota State Arts Board.
9. Complete all necessary annual reports to the Minnesota State Arts Board and The McKnight Foundation.
10. Continue outcome evaluation of programs via grantee assessments from final reports.
11. Research and disseminate various foundation and governmental grant opportunities for the purpose of expanding arts opportunities in the region.

**OBJECTIVE IV-** Pursue the East Central Regional Arts Council designation as an independent 501(c)3 non-profit organization, with the intent to do so by FY 2012.

**WORK ELEMENTS**

1. Research financial, legal, physical, board, and staffing aspects of 501(c)3 non-profit status.
2. Benchmark best practices at other Minnesota Regional Arts Councils which are 501(c)
3. Develop new grant program guidelines and grant-making/monitoring procedures, as needed.
4. Implement the comprehensive website/media destination for ECAC.
5. Research and disseminate various foundation and governmental grant opportunities for a 501(c)3 for the purpose of expanding arts opportunities in the region.
6. Develop a new mission/vision/value statement for a 501©3 organization if that is the structure chosen.

**OBJECTIVE V-** Implement the Arts and Cultural Heritage Fund.

**WORK ELEMENTS**

1. Continue to implement a new Arts and Cultural Heritage Fund grant program. ECAC will have funding available in the three general Arts and Cultural Heritage Fund areas of Arts and Arts Access, Arts Education, and Arts and Cultural Heritage.
2. Distribution of the Arts and Cultural Heritage Fund in Region 7E will be granted exclusively with new programs and services in Region 7E. Current ECAC grant programming and services will continue to be funded out of the State General Fund or McKnight Fund allocations.
3. Refine the “universal” grant proposal application process for the distribution of Arts and Cultural Heritage Funds in Region 7E. Grant applicants will identify which of the fund area or areas their grant will target. This universal grant application form will be on the existing or any new ECAC web page.
4. Work with groups such as the Forum of Regional Arts Councils of Minnesota, Forecast Public Art, Springboard for the Arts, and ArtsLab to provide additional arts related services in Region 7E.
5. Funding will be allotted to the three key areas of the Arts and Cultural Heritage Fund. The total Region 7E annual appropriation of the Fund will be \$302,461. Arts and Arts Access funding will be 79.5% of this, or \$240,464. Arts Education funding will be 15.38%, or \$46,516. Arts and Cultural Heritage funding will be 5.12%, or \$15,481.

6. Targeted distribution of the Arts and Cultural Heritage Fund in Region 7E ECAC will be proposals from individual artists, organizations, units of government, 501(c)3 non-profits, and schools. ECAC will NOT accept proposals from for profit businesses or projects, religious organizations, or organizations trying to influence public policy.
7. Continue to implement revised grant review procedures allowing for grant review panels to be used for Arts and Cultural Heritage Fund grants. Staff will train the grant review panels and their recommendations will be used by the ECAC.
8. Marketing for the Arts and Cultural Heritage Fund in Region 7E will include public service announcements, paid ads, use of the ECAC newsletter and blog, and social networking. Additionally, ECAC will work with a marketing specialist to ensure photographs and stories regarding Arts and Cultural Heritage Fund projects are developed and distributed.
9. Outcome evaluation for all grantees will be required and grant funds can be used to ensure this documentation will take place. ECAC may need to utilize consultants such as Dr. Patricia Shifferd to assist grantees with the outcome evaluation requirement. All outcomes will be reported to ECAC staff on a timely basis and will be included in reporting as required or as needed.
10. Development, with constituent input, additional and specific programs by review of grantee response to this universal grant proposal system during the first two years of the Arts and Cultural Heritage Funding (FY 2010-2011.) If it seems appropriate, and based on the response from the constituents during the first biennium, ECAC will revise this approach and develop more specific granting programs.

#### **EVALUATION CRITERIA**

The final report review will provide a reliable evaluation of the ECAC arts grantmaking and technical assistance services.

Numbers of arts organizations artists and others who are enabled to provide new or additional arts programming can be assessed through the numbers of arts grants reviewed and approved by the Arts Council and ECRDC during the biennium and the number of audience members served.

Numbers of technical assistance requests and workshop participants are documented.

Outcomes are tracked for all ECAC grantees and are reported, as required.

Participate in at least 6 meetings of the East Central Regional Development Commission, Regional Arts Council Forum, Minnesota Rural Partners, The McKnight Foundation, and the Minnesota State Arts Board.

The East Central Regional Arts Council will become an independent 501(c)3 non-profit for FY 2012.

# TRANSPORTATION

## Funding Source

MN/DOT-State .....	\$50,000
Tax Levy.....	28,563
MN Dept. of Safety.....	26,300
Contracts .....	3,313

**OBJECTIVE I** - To implement a regional transportation planning program that establishes priorities and policies for the region that addresses the transportation needs of Region 7E.

## WORK ELEMENTS

1. Provide staffing and coordination for the Transportation Program including mailings, meetings, correspondence, etc.
2. Conduct regional level transportation planning activities, such as district and statewide planning, in association with Mn/DOT and others. Also participate in activities supporting development of passenger rail (Northern Lights Express) as it affects Region 7E.
3. Continue to explore funding opportunities for the development of a comprehensive regional transportation plan.
4. Pursue initial development of a TH 95 task force to address issues related to the corridor.
5. Participate in the implementation of the Federal Transportation Bill for the region including active participation in the Area Transportation Partnership (ATP) processes affecting local units of government. Tasks include monitoring of projects from Region 7E in the State Transportation Improvement Program (STIP). This work element also includes participation in local meetings (such as the Pine County Team Meeting) to evaluate federal candidate projects in District 1 and participate in Metro Division process affecting Chisago County. Advocate for the “best interests” of the region for federal funding for projects.
6. Provide transportation information and technical assistance as necessary to local units of government and/or others.
7. Participate in local transportation task forces (such as TH 8 task force, TH 65 task force, and others) and studies affecting the region (i.e. TH 65, TH 169, I-35)
8. Provide support and technical assistance to public transit programs (i.e. Heartland Express) in the region and provide limited technical assistance to Section 5310 programs or applicants. Continue to advocate for the development of public transit for Pine County.

9. Participate, as needed, in the regional review of applications for Section 5310 grant vehicles.
10. Continue, with available funding, the Toward Zero Deaths highway safety program in Isanti and/or Kanabec County. Participate in statewide meetings and conferences related to TZD efforts.
11. Working with the courts and local liquor providers, further develop the Partnership begun in Isanti County with a goal of further reducing the number of DWIs and BAC average readings.
12. Apply for Safe Roads funding to support traffic safety efforts in Isanti County and elsewhere. Provide limited assistance to other groups promoting traffic safety.
13. Provide any needed follow-up to the regional transit coordination study.
14. Monitor federal transportation funding bills and how they affect Region 7E.
15. Provide updates, as needed, for the Functional Classification system in Region 7E.
16. Participate in pertinent studies, trainings, conferences, and regional planners meetings.
17. Respond to any new or urgent transportation issue affecting the region.
18. Respond to requests for participation in forums/discussions addressing transportation issues in the region.
19. As assigned by the Commission, assist with other planning efforts of the RDC.

### **Evaluation Criteria**

Fulfillment of work program approved by MN Department of Transportation and reports to Transportation Advisory Committee, Commission, Mn/Dot, and DPS (Dept. of Public Safety).

### **Impact**

Establishment of an effective regional transportation planning program in accordance with the guidelines of MN Department of Transportation. Improvements and funding for improvements to transportation systems within the region.

## COMMUNITY AND ECONOMIC DEVELOPMENT

### FUNDING SOURCE

EDA .....	\$62,628
Tax Levy.....	50,138
RLF Interest/Fees .....	12,718
Loan Repayment .....	41,155
Contracts .....	8,167
SBDC.....	5,250

**OBJECTIVE I** - To effectively administer the approved EDA Revolving Loan Fund (RLF) program to promote business and industrial expansion within the region to create needed full-time jobs.

### WORK ELEMENTS

1. Provide staff support to the RLF loan committee that enables the committee to make decisions on loan applications that create jobs and promote the economy of the region.
2. Advertise the availability of loan funds, solicit loan applications, process loan requests that meet goals and objectives of the RLF Plan.
3. Further implementation of RLF policies and procedures in areas of technical assistance/ review of loan applications, management of approved loans.
4. Provide RLF staff training to enhance the capacity of the Commission to operate the RLF effectively.
5. Continue to update and distribute the Business Assistance Directory to inquiring businesses, local chambers and business organizations and at special events where appropriate.

### EVALUATION CRITERIA

Achievement of this objective and completion of the work elements will be evaluated by determining the number of loans made and number and quality of jobs created.

### IMPACT

Full implementation of the RLF program will have a significant impact on the region's economy through job creation as well as giving the Commission a significant resource with which to promote economic development.

**OBJECTIVE II** - Continue to be designated as an approved district of the Economic Development Administration.

### **WORK ELEMENTS**

1. Complete necessary reports and other program reports required by the EDA for continued designation.
2. Provide staff support to the region's CEDS committees that enable them to identify and prioritize regional needs and to provide direction on the economic development planning and assistance program of the Commission.
3. Carry out needs assessment studies, community surveys and other activities that provide information necessary to promote economic development within the region.
4. Create a new five-year Comprehensive Economic Development Strategy (CEDS) and create annual updates to it in accordance with Economic Development Administration (EDA) rules and procedures.
5. Provide staff support to CEDS advisory committee and governance board on facilitating work elements contained in the CEDS.

### **EVALUATION CRITERIA**

Achievement of this objective will be determined by EDA approval of the ECRDC as a district of the EDA, completion of satisfactory reports to the EDA, and work accomplishments of the CEDS committee.

### **IMPACT**

The impact of successfully attaining this objective is continued funding of the economic development program of the Commission, continued eligibility of units of government in Region 7E to apply for federal assistance in public works projects, and increased capacity of the region to manage its future economic growth.

**OBJECTIVE III** - Provide technical planning and grantsmanship services in the area of community and economic development to units of government and businesses in Region 7E.

### **WORK ELEMENTS**

1. Make available information about available federal, state and private resources which can assist local communities (units of government, businesses and others) in their development efforts - serve as a clearinghouse for this information.
2. Respond to inquiries requesting information and make appropriate referrals to potential resources appropriate to each request.
3. Make available contracts for services through which Commission staff assist in completion of grant and/or loan requests through programs offered by the Federal Economic Development Administration, Rural Development, State Department of Employment and Economic Development (DEED), Initiative Foundation and others.

4. Administer the Job Opportunity Building Zone (JOBZ) for the communities that were selected in the application by ensuring that legislative updates are communicated to the subzone administrators, market the regional JOB Zone, provide technical assistance as requested, and ensure that JOBZ processes are followed to make sure of compliance with requirements.

#### **EVALUATION CRITERIA**

Evaluation of this objective will be through determining the number of requests for information and assistance received and responded to during the year, numbers of contracts for services provided and numbers of grant and/or other applications submitted to state and federal agencies.

#### **IMPACT**

The impact of completion of this objective is increased development activity occurring within the region in accessing and making use of available resources.

#### **OBJECTIVE IV** - Provide business planning assistance.

#### **WORK ELEMENT**

1. Provide information and make appropriate referrals to outside organizations that provide business planning and development services.
2. Work closely with existing businesses and entrepreneurs to identify business opportunities including providing technical business planning and resource allocation assistance.
3. Operate a satellite office of the Small Business Development Center (SBDC) to assist businesses looking to expand or relocate to the region.

#### **EVALUATION CRITERIA**

Number of businesses and industries assisted with data and information. Number of businesses referred to appropriate local, state and federal assistance programs.

#### **IMPACT**

Attainment of the above objective and work elements increases the capacity to grow economically.

#### **OBJECTIVE V** - Maintain accurate/up-to-date community and economic development database.

#### **WORK ELEMENTS**

1. Promote and provide assistance to local units of governments, service organizations, businesses and others by services available through the census data and information service center.

2. Maintain linkages with data centers at the state level.
3. Provide assistance in access and interpretation of data available through the ECRDC data center and other data centers.

#### **EVALUATION CRITERIA**

Numbers of requests for data received and responded.

#### **IMPACT**

Making available locally extensive demographic, social and economic data and providing assistance in its interpretation and use is a service that enhances the ability of local units of government and others to compete for resources at state and federal levels.

**OBJECTIVE VI** - To encourage local units of government to establish adequate land use controls that foster development most desired by the citizens of the area.

#### **WORK ELEMENTS**

1. Assist local units of government in development of land use plans and zoning regulations when requested.
2. Provide access to and interpretation of state statutes pertaining to land use planning and regulation.
3. Coordinate with neighboring regional development commissions to enhance both local and regional planning products.

#### **EVALUATION CRITERIA**

Number of units of government requesting and provided information on land use regulation, and assistance provided in development of land use plans and regulations.

#### **IMPACT**

Many local units of government are experiencing pressures of development and desire some control of the types of development that may occur in the future. The Commission can assist in obtaining information and training on these issues and development of land use plans and zoning regulations that meet local needs.

**OBJECTIVE VII** - Work with the State Department of Employment and Economic Development (DEED), MN Regional Development Network (MRDN), East Central Minnesota Workforce Partnership (ECMWP), GPS 45:93, formerly the Northern Technology Initiative (NTI), the Central Minnesota Workforce Investment Board, State and Regional Foundations, and other regional entities in economic development effort that address needs of rural areas.

### **WORK ELEMENTS**

1. Coordinate with the Central Minnesota Workforce Investment Board, East Central Minnesota Workforce Partnership (ECMWP) to identify, create, develop, and implement strategies to cultivate a qualified labor force.
2. Engage GPS 45:93 in encouraging technology based businesses to locate within our region and to encourage existing communities to develop opportunities to improve their technology infrastructure.
3. Support efforts of local economic development groups such as the Pine Technical College Entrepreneurship Committee, the Cambridge Economic Development Alliance (CEDA), and other local business and economic development entities by providing technical assistance where needed.
4. Participate with the Central Minnesota Housing Partnership (CMHP) to address affordable housing needs for the region.
5. Work with Blandin Foundation to conduct information/outreach for broadband access for underserved areas of the region.

### **EVALUATION CRITERIA**

The effectiveness of this objective in addressing needs of Region 7E can be determined by assessing the impact of services on the region due to the use of the various state and regional organizations.

### **IMPACT**

The potential for significant positive or negative impact of initiatives undertaken by the legislature, state departments, and regional initiatives is great for rural areas of the state. It is important to units of government and citizens of Region 7E that they have a voice in these discussions and actions. The Commission provides a voice for the region in these activities.

# EAST CENTRAL SENIOR RESOURCE CENTER

## FUNDING SOURCE

CMCOA.....	\$241,872
Tax Levy.....	71,488
Other Sources .....	4,767

**OBJECTIVE I** - Provide direction of East Central Senior Resource Center staff and resources to successfully fulfill programmatic obligations to funding partners.

## WORK ELEMENTS

1. Provide program information and progress reports through both formal and informal updates to funding partners and stakeholder group.
2. Develop and implement ECSRC budget, maximizing available resources to facilitate the development of new or expanded ECSRC services to meet the growing demand for aging services in the five county region.
3. Continue to develop working relationships with minority service providers and elders within the region through joint efforts.
4. Expand the capabilities of the ECSRC to more fully utilize available technologies within the program whenever possible.

**OBJECTIVE II** – Implement ECSRC marketing and public relations plans.

## WORK ELEMENTS

1. Develop and distribute ECSRC publications (i.e. flyers, resource guides, web-based information and other) informing service providers, clients, units of government and the general public of products and services available through the ECSRC.
2. Disseminate press releases and public service announcements pertaining to aging services issues and the work of the ECSRC.
3. Continue to develop “branding” for the clear identification of the ECSRC by the general public, internal and external customers through a variety of avenues.

**OBJECTIVE III** – Provide comprehensive information, assistance, referral and consultation services for older adults and their caregivers.

## WORK ELEMENTS

1. Recruit, train and retain adequate staff (both paid and volunteer) to provide good quality customer service in the form of securing accurate information about a wide-range of aging specific topics, in a prompt courteous manner.
2. Meet or exceed customer service expectations of funding partners through use of surveys and other evaluation tools.
3. Provide staff training opportunities to enhance their capacity to deliver exemplary service.
4. Continue expansion of a comprehensive caregiver consultation services within the ECSRC. Deliver those expanded services through increased resources from funding partners.
5. Develop a care management service to include diverse tools to assist older adults to remain living independently in the community by utilizing a fee for service model.
6. Continue to provide extensive public education about Medicare, Social Security, caregiver supports, independent community living and other priority initiatives of our funding partners.

**OBJECTIVE IV** – Provide aging services, community development, program development and service delivery evaluation for units of government, for-profit, and non-profit entities within the five county east central region.

**WORK ELEMENTS**

1. Provide direction, training opportunities and grants management guidance to aging service providers, units of government, and other for-profit and non-profit entities to increase the number of services available to older adults and their families, to reduce the dependency on skilled nursing facilities as a means of long term care.
2. Make available information regarding availability of federal, state and private resources to assist in development efforts. Responding to requests for information and making referral to resources when appropriate.
3. Offer guidance to communities in their development of “senior-friendly community planning processes”-considering current and future needs of older adults within their community.
4. Work in collaboration with other agencies and housing developers to instigate the development of affordable housing options (and home modifications) for older adults and their families through potential future funding.
5. Work with the region’s transit providers in a variety of ways to strengthen their abilities to provide transit options to older adults throughout the region. This may

include participating in local transit advisory committees, joint MnDOT/DHS planning processes, and training opportunities in cooperation with ECRDC transportation services.

6. Increase the capacity of the ECSRC and other aging services agencies to access funding opportunities by working collaboratively to develop foundation funding options.

**OBJECTIVE V** - Fully implement volunteer staff management roles within the ECSRC with resources to support the increased expectation of the ECSRC's funding partners to develop this program.

**WORK ELEMENTS**

1. Continue to streamline processes related to the recruitment, training and retention of volunteer staff to supplement the work force within the ECSRC.
2. Maximize the efforts and effectiveness of volunteer staff to meet the growing needs of the overall ECSRC program.

**EVALUATION CRITERIA**

Quarterly reports to funding partners will substantiate the work completed by the ECSRC.

Numbers of agencies, service providers, and units of government who were enabled to provide new or additional aging services can be assessed through the number of projects applied for/funded through various sources.

Numbers of technical assistance requests and workshop participants are documented.

Number of older adults and their families directly served (and type of service provided) are documented.

Number of volunteer staff and their financial impact to the ECSRC are documented.

**IMPACT**

Expanded number of services and programs available to older adults and their families within the five county region. Increasing the abilities of service providers to offer and deliver additional services.

Over 3,800 older adults and their families will potentially be served through the Senior LinkAge Line® in 2010.

Area residents and community leaders are aware of the benefits of having increased options for older adults within their communities including, but not limited to: additional housing, transportation, health care, and nutrition needs.

#	REVENUES:	GENERAL	ARTS	TRANSP	TZD	EDA	PD&C	CARE-GIVER	I&A	TOTALS	RLF REVENUES:	RLF
1	FEDERAL REVENUES	\$0	\$0	\$0	\$26,300	\$62,628	\$0	\$0	\$0	\$88,928	FEDERAL REVENUES	\$0
2	STATE REVENUES	\$0	\$415,561	\$50,000	\$0	\$0	\$0	\$0	\$0	\$465,561	STATE REVENUES	\$0
3	*TAX LEVY	\$96,033	\$0	\$26,927	\$1,636	\$50,138	\$24,298	\$16,497	\$30,693	\$249,637	TAX LEVY	\$0
4	CMCOA	\$0	\$0	\$0	\$0	\$0	\$49,168	\$70,304	\$122,400	\$241,872	CMCOA	\$0
5	FOUNDATIONS	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	FOUNDATIONS	\$0
6	INTEREST/OTHER	\$5,800	\$76,476	\$0	\$0	\$0	\$0	\$300	\$300	\$82,876	INTEREST/OTHER	\$12,718
7	INCOME FROM CAR	\$6,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,050	INCOME FROM CAR	\$0
8	INCOME FROM COPIER	\$5,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,350	INCOME FROM COPIER	\$0
9	SBDC	\$0	\$0	\$0	\$0	\$5,250	\$0	\$0	\$0	\$5,250	SBDC	\$0
10	FRACM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	FRACM	\$0
11	CONTRACTS	\$4,166	\$0	\$3,313	\$0	\$8,167	\$4,167	\$0	\$0	\$19,813	CONTRACTS	\$0
12	LOAN PRIN REPAID	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	LOAN PRIN REPAID	\$41,155
13	BLDG/EQUIP USE ALLOW	\$9,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,640	BLDG/EQUIP USE ALLOW	
	<b>TOTAL REVENUES</b>	<b>\$127,039</b>	<b>\$527,037</b>	<b>\$80,240</b>	<b>\$27,936</b>	<b>\$126,183</b>	<b>\$77,633</b>	<b>\$87,101</b>	<b>\$153,393</b>	<b>\$1,209,977</b>	<b>TOTAL REVENUES</b>	<b>\$53,873</b>
<b>EXPENDITURES:</b>												
1	**SALARIES	\$20,876	\$75,553	\$41,319	\$13,441	\$67,257	\$38,475	\$39,800	\$69,710	\$366,431	SALARIES	\$4,049
2	FRINGE	\$6,100	\$22,077	\$12,074	\$3,928	\$19,653	\$11,243	\$11,630	\$20,370	\$107,075	FRINGE	\$1,183
3	COPYING	\$0	\$800	\$600	\$200	\$500	\$850	\$1,004	\$2,800	\$6,754	COPYING	\$50
4	COPIER EXPENSE	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	COPIER EXPENSE	\$0
5	VEHICLE EXPENSE	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	VEHICLE EXPENSE	\$0
6	INSURANCE/BONDS	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	INSURANCE/BONDS	\$0
7	SUPPLIES	\$0	\$1,000	\$0	\$140	\$64	\$718	\$2,235	\$2,200	\$6,357	SUPPLIES	\$100
	EQUIPMENT MTCE.	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850	EQUIPMENT MTCE.	\$0
9	TRAVEL	\$3,000	\$1,000	\$3,400	\$1,392	\$2,500	\$1,500	\$3,000	\$8,623	\$24,415	TRAVEL	\$1,250
10	REGISTR./CONF. FEE	\$1,750	\$350	\$205	\$0	\$500	\$0	\$0	\$203	\$3,008	REGISTR./CONF. FEE	\$0
11	TELEPHONE	\$0	\$500	\$100	\$50	\$125	\$850	\$1,000	\$1,262	\$3,887	TELEPHONE	\$25
12	POSTAGE	\$0	\$1,000	\$650	\$275	\$450	\$950	\$1,000	\$2,000	\$6,325	POSTAGE	\$100
13	LEGAL NOTICES/ADV.	\$750	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	LEGAL NOTICES/ADV.	\$0

14	PRINTING/PUBLICATIONS	\$0	\$2,500	\$0	\$100	\$0	\$1,217	\$2,800	\$2,144	\$8,761	PRINTING/PUBLICATIONS	\$0
15	CONTRACTED SERVICES	\$0	\$22,400	\$0	\$300	\$0	\$0	\$0	\$900	\$23,600	CONTRACTED SERVICES	\$1,200
16	PROMOTIONAL/MARKETING	\$0	\$12,000	\$0	\$0	\$0	\$1,000	\$1,000	\$1,900	\$15,900	PROMOTIONAL/ MARKETING	\$0
17	EQUIPMENT	\$3,500	\$7,000	\$0	\$0	\$208	\$0	\$2,400	\$1,500	\$14,608	EQUIPMENT	\$0
18	OTHER	\$0	\$500	\$150	\$1,200	\$0	\$350	\$350	\$0	\$2,550	OTHER	\$1,100
19	ADVISORY COMM.	\$0	\$5,732	\$500	\$0	\$150	\$0	\$0	\$0	\$6,382	ADVISORY COMM.	\$500
20	COMMISSION EXP.	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	COMMISSION EXP.	\$0
21	FORUM EXPENSE	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$600	FORUM EXPENSE	\$0
22	MEMBERSHIPS/SUB.	\$3,800	\$1,111	\$0	\$0	\$200	\$250	\$71	\$203	\$5,635	MEMBERSHIPS/SUB.	\$0
23	WORKSHOPS/EXPO.	\$0	\$7,154	\$0	\$0	\$0	\$450	\$350	\$740	\$8,694	WORKSHOPS/EXPO.	\$0
24	VOLUNTEER RECOG/TRNG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	VOLUNTEER RECOG/TRNG	\$0
25	DEBT SERVICE-BLDG/CAR	\$13,243	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,243	DEBT SERVICE-BLDG/CAR	\$0
26	ANNUAL MEETING	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	ANNUAL MEETING	\$0
27	PAYMENT TO CMCOA	\$11,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,668	PAYMENT TO CMCOA	\$0
28	BLDG CONT. FUND	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	BLDG CONT. FUND	\$0
	DIRECT CHARGES	\$88,237	\$161,777	\$58,998	\$21,026	\$91,607	\$57,853	\$66,640	\$117,555	\$663,693	DIRECT CHARGES	\$9,557
29	INDIRECT COSTS 39.7848%	\$10,732	\$38,842	\$21,242	\$6,910	\$34,576	\$19,780	\$20,461	\$35,838	\$188,381	INDIRECT COSTS 39.7848%	\$2,082
	TOTAL ADMN EXP	\$98,969	\$200,619	\$80,240	\$27,936	\$126,183	\$77,633	\$87,101	\$153,393	\$852,074	TOTAL ADMN EXP	\$11,639
30	ARTS REGRANTING	\$0	\$326,418	\$0	\$0	\$0	\$0	\$0	\$0	\$326,418	ARTS REGRANTING	\$0
31	LOANS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	LOANS	\$60,000
	TOTAL FY10 AGENCY EXPENDITURES	\$98,969	\$527,037	\$80,240	\$27,936	\$126,183	\$77,633	\$87,101	\$153,393	\$1,178,492	TOTAL FY09 AGENCY EXPENDITURES	\$71,639
	FY2011 FUND BALANCE	\$28,070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,070	FY2010 FUND BALANCE	(\$17,766)
	PRIOR YEAR FUND BALANCE	\$7,643								\$7,643	FY2009 FUND BALANCE	\$328,134
	YTD FUND BALANCE	\$35,713	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,713	YTD FUND BALANCE	\$310,368



July 1, 2010

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