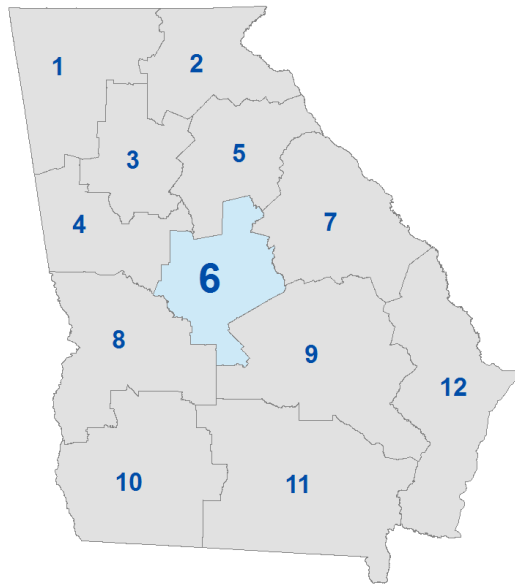


Revenue Diversification

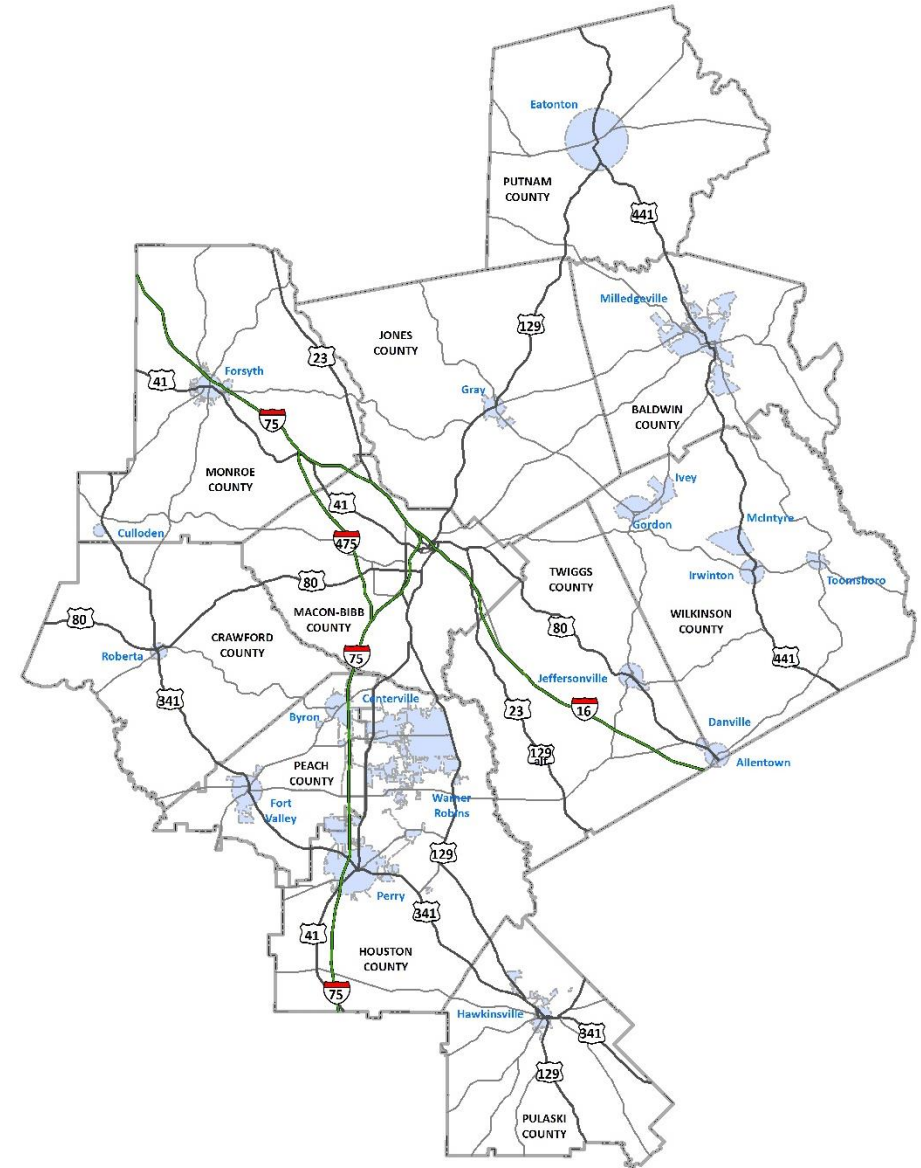
NADO ANNUAL TRAINING CONFERENCE

OCTOBER 27, 2015

WHERE IN THE WORLD IS MIDDLE GEORGIA?

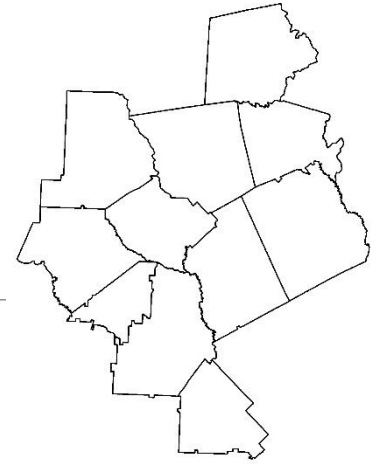


11 Counties
20 Cities
498,000 people
3,583 sq. miles



Middle Georgia Regional Commission

Celebrating 50 years of service to Middle Georgia



Aging Services

Technology
Services

Local
Government
Assistance

Workforce
Development

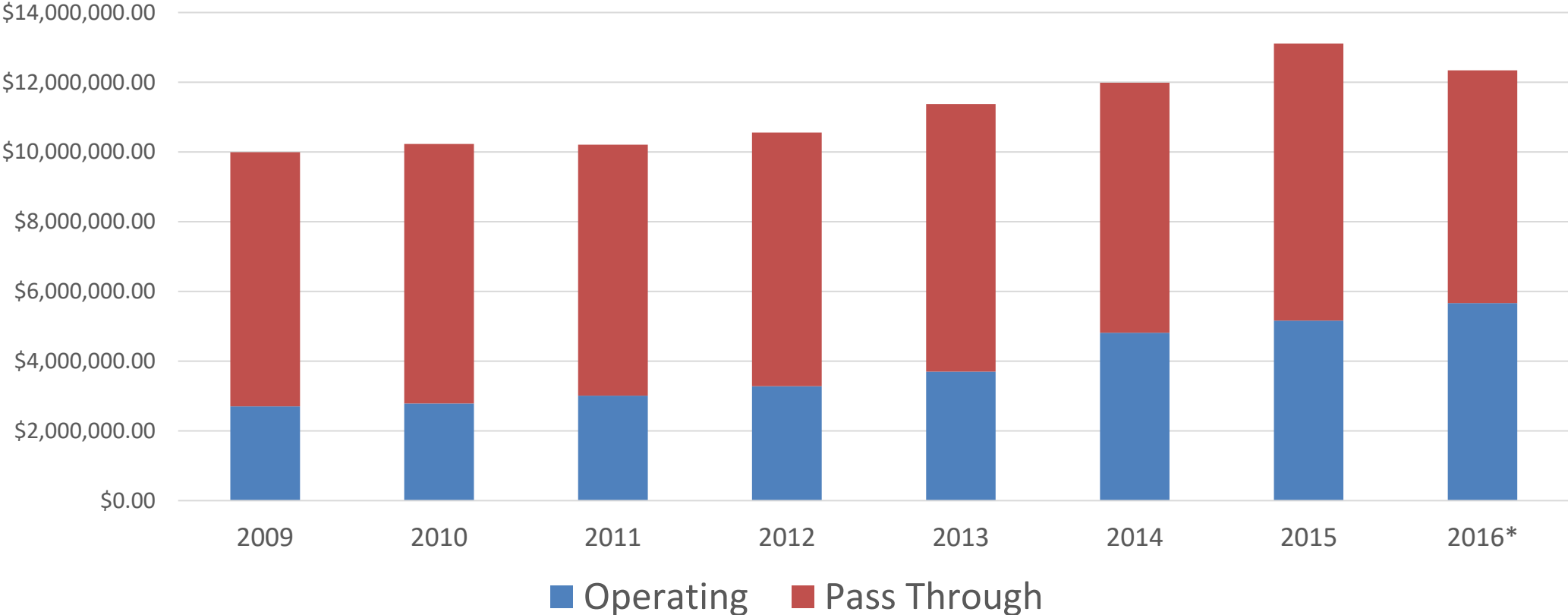
Planning

Transportation

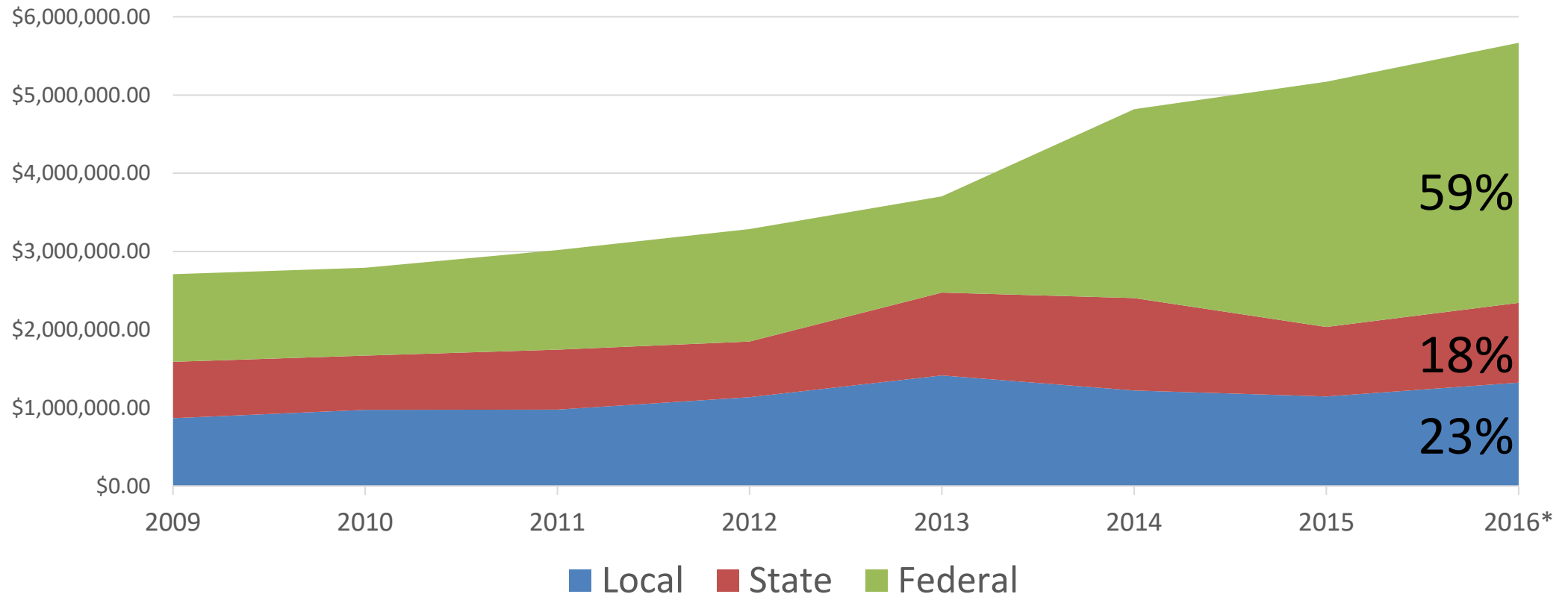
Economic
Development

Small Business
Loans (GSBL)

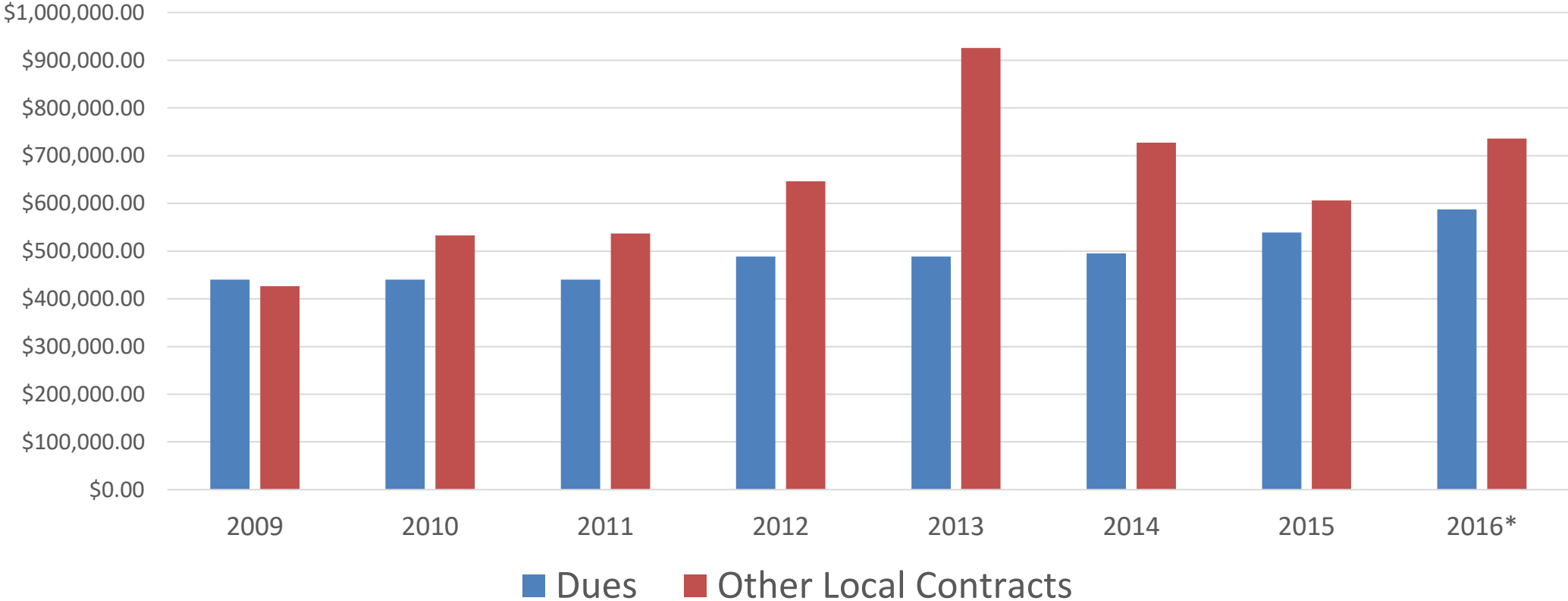
Financial Structure



Operating Revenue



Local Revenue



Revenue Sources

- Dues
 - Mandatory
 - Set by Council
 - Per Capita **\$.77 (1989-2008), \$1.00 (2009), \$1.10 - \$1.30 (2015-2017)**
 - 44% of local revenue
- Contracts / Projects
 - Grant administration
 - Technology Services
 - Involved Studies / Projects
- MGRC Goal – flexible revenue streams; ability to match federal/ state programs

Aging Services

- Congregate and Home Delivered Meals
- In-Home Services
- Long-Term Care Ombudsman
- Elder Abuse and Fraud Prevention
- Outreach, Information and Assistance
- Elder Advocacy (Legal Assistance)
- GeorgiaCares (Medicare Counseling)
- Caregiver Support
- Options Counseling
- Money Follows The Person
- Chronic Disease Self-Management
- Senior Farmers Market Nutrition
- Tai Chi Exercise
- Matter of Balance (Fall Protection)

Reverse Mortgage Counseling

- Federal financing tool for seniors
- Requires counseling session
- Two staff are certified HECM Counselors
- **\$83,390** in unrestricted / flexible revenue since 1/2011

Sustainability Business Plan – Private Pay

- Pilot Project in 5 of the 11 counties started July 1, 2015
- Case Management Solutions
 - Comprehensive in home assessment
 - Customized care plan
 - Follow-up consultation
 - Services (homemaker, personal care, respite care, home delivered meals)
 - 4 different packages ranging from \$300 to \$750 (plus cost of service)
- Care Transitions
 - Pre- hospital discharge and follow-up contact
 - Evidence based “Bridge Model”

Sustainability Plan – Why?

- Waiting Lists
- Silver Tsunami
- Desired Services
- Need for additional flexible funding sources
- **Projections (based on 50% of year one net income)**
 - **Additional 1,208 meals OR**
 - **463 unites of homemaker, personal care or respite services**

Local Government Services

- Local Government Support
- Community Planning
- Charter and Ordinance Research and Preparation
- Environmental Planning and Compliance
- Personnel Administration
- Historic Preservation
- Downtown Development and Redevelopment Plans
- Housing Assessments
- Policy Research and Development
- Grant Preparation and Administration
- Annexation Analysis
- Meeting Facilitation
- Project Management
- Compliance with Georgia Planning Act
- Land Use Regulations and Administration
- Anything they ask that we can do

Local Government Services - Funding

- Grant Administration – only if allowed
- BIG projects – staff time, data acquisition
- If they want different level of service
 - City of Forsyth (4,000 people)
 - Rotating projects
 - Pay plan
 - Cemetery mapping
 - Public Works App
 - New Charter and Code of Ordinances
 - Website

Technology Services

- Geospatial Analysis (GIS Mapping)
- Global Positioning System (GPS) Data Collection
- Tax Parcel Maintenance Services
- Multimedia and Graphics Design
- Website Development
- Data Management
- Cloud / Subscription Services
- Census Preparation and Coordination
- Network maintenance and support

Tax Parcel Maintenance



- Started in 1999 with 1; now 5 including largest
- Mylar/ Paper to Digital
- Work Order system for continual updates – rather than once per year
- Leverage other resources – ITOS does conversion
- Cost savings to local governments
 - Software / expertise
 - Staff
- Benefits to MGRC
 - Data
 - Common language / format
 - Steady revenue stream – 6% of local

Website Development and Maintenance

OLD APPROACH

- “One and Done”
- Complicated Code
- Not sure we need a website
- Only PC based
- Information overload
- High design cost
- Everyone does not have an IT / Tech expert or webmaster

NEW APPROACH

- Instant / Automatic updates
- Content Management
- If no virtual presence, practical absence
- Responsive to all devices
- Pictures, Maps, simple text
- Low to moderate design cost
- If you can type you can upload/ update

Cost / Contract Model

- Modest development cost
- Three year fixed cost maintenance -We handle everything
 - Unlimited User CMS Training
 - Local Backups
 - Domain and Hosting Renewal
 - Security and Software Updates
 - Minor Layout Changes
 - Analytics & Reporting
 - Domain Email Management
 - Technical Support
- If renew at end of third year, site refreshed.
- Example
 - Development \$4,500 to \$6,200
 - Maintenance \$1,500 to \$2,000 per year

25 Websites maintained and developed

<http://www.middlegeorgiarc.org/technology-services/web-site-development-services/>

What's Next?

- Financial Services
- Projects that meet enhance our value, solve a problem, support good decision making.

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