



BE HEALTHY. BE SAFE. BE READY.

Strategic Operational Plan: 2008 - 2011

Development, stability, and expansion

Prepared for:

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BE HEALTHY. BE SAFE. BE READY.

ECHO Strategic Operational Plan: 2008-2011

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ECHO Strategic Operational Plan: 2008-2011

1.0 ECHO Strategic Direction

1.1 Overview: 2009 – 2011 Strategic Direction

ECHO (Emergency and Community Health Outreach) strengthens the organization increasing its impact by expanding its *programming, media tools, and its geographic reach*. ECHO becomes positioned as a national resource for limited English proficient (LEP) and English speaking community members seeking an information source that is reliable, trustworthy and competent in the areas of emergency preparedness and response, health & safety, and civic education.

ECHO's 2008-2011 Strategic Operational Plan establishes a course of action to increase its impact in achieving its mission while building the organization and its financial stability. Over a three year plan ECHO leverages its current base of products and services by strategically focusing on:

- *Operational Development* – create standard operating procedures; document processes for program development, tool utilization, and emergency response; increase staffing levels; committees outputs aligned to plan; subcontractor resource development & stabilization;
- *Financial Stability* – established as a 501(C)(3) non-profit entity; diversify funding sources; capture multiyear program & development grants; expand federal, state, city & county funding;
- *Programs & Media Tools* – health & safety, emergency preparedness & civic education programming model; introduction of ECHO radio talk show guests & radio emergency alert;
- *Geographic expansion* – expand to adjacent states with ECHO Program Partners; expand nationally through federal government services, state government services & non-profit agencies.

ECHO is a unique service that aids communities in achieving *their goals in emergency preparedness (PHEP), health & safety education, and civic education*. Communicating in more than 10 languages, ECHO programs utilize media tools that diverse communities go to regularly. ECHO reaches those outside the mainstream of communication.

With an established brand of *reliable, trustworthy, and responsive* – community members turn to ECHO in times of need to ensure their families can:

Be healthy. Be safe. Be ready.

ECHO delivers TV programming, telephone messaging, web publications, and guest participation in radio shows with content rich educational information and responds to emergency situations providing alerts utilizing all of their media tools. Community subscribers and partners relay the message through local channels, educational services and at community gathering points rapidly reaching both limited English proficiency (LEP) populations as well as English speaking within their communities and across the country.

Partnering with state, county, & city governments as well as community service agencies, ECHO serves as a central source *communication delivery system* adding *capacity and cultural competency* to communication plans while *maximizing the return on the community investment* by with a local, state, and national reach.

The socio-economic impact of ECHO continues to grow in: *preventing or mitigating* emergency risk *through education*; *preparing* communities and families with health, safety, and *emergency information*; responding by providing *emergency alert* information *within 4 hours*; and *supporting recovery* by informing populations of *critical support services*. States, counties, and cities capture the benefit of healthier, safer, and more productive communities.

1.2 Vision, Mission, Goals, & Objectives

The *vision* defines the ultimate state of socio-economic well being achieved through the ECHO contribution of services. The *mission* defines the overall action and direction of services that will be taken to realize the vision. Goals aligned to the mission are established for the community, employees, and business guiding the objectives and work of the organization.

Vision: All people are provided quality health and life saving communications!

Mission: ECHO provides communities across Minnesota and the US with a centralized quality source of multi-lingual and multi-cultural emergency alert services civic education programs that meet the health, safety and emergency preparedness needs of an ever changing diverse population.

Goals: *Community / Employee / Business*

Community Goals: Residents are provided with the information they need to manage their family health & safety, emergency preparedness, and civic engagement. All types of emergencies are supported with communication regarding emergency preparedness, alert, response, and recovery services. Community members develop trust in ECHO's communications that are provided in their language and presented in a culturally appropriate manner through various media tools.

Employee Goals: ECHO staff are provided a competitive compensation and guided by the strategic operational plan, governance oversight of the board of directors, and operating procedures that empower them to act.

Business Goals: ECHO is incorporated as a 501(C)(3) with resources secured for financial sustainability realized by capturing: state funding; county funding; city funding; philanthropic donations from foundations as well as individuals; and program sponsorship from organizations or companies. Products are developed for health & safety, emergency preparedness, and civic education to support a broad base of consumers resulting in net revenue that contributes to organization's financial sustainability.

Objectives: Community; Employee; Business

Community Objectives: 80% of LEP residents served by language; 90% overall satisfaction of randomly sampled users; 65% ECHO awareness of randomly sampled LEP community members;

Employee Objectives: competitive compensation by 2009; =>85% employee satisfaction overall annually; annual performance reviews & objectives setting sessions completed;

Business Objectives: 501(C)(3) status secured in 2008; \$1.2m in diversified annual revenue & 3 months of operating reserve; standard Operating procedures & 100% of work processes documented & implemented; 10 educational TV/DVD programs produced annually; 4 hour emergency alert capability; state expansion to 4 states by 2010 and national expansion by 2011.

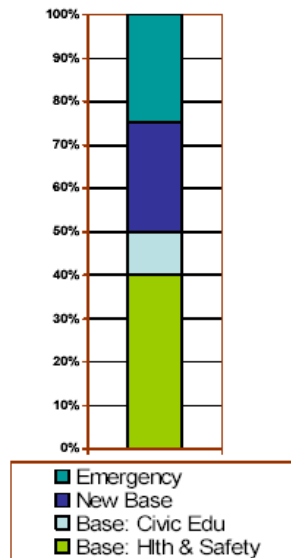
[Note: 4 state expansion includes adjacent states of Wisconsin; Iowa; North Dakota; & South Dakota]

1.3 Programs / Products / Services; Price; Position; and Promotion

Programs / Products / Services. ECHO programs and services are designed to establish an organization brand and community loyalty that enables the development of reliable quality communication for ongoing and emergency response. Creating base programs for: *emergency preparedness; health & safety; and civic education*, community members develop a pattern of turning to ECHO programming to meet their needs.

The ECHO *programming model* consists of 55% base programs, 35% new programs, and 10% emergency response. *Base programs* have long term value and can be rebroadcast during appropriate seasons or for multiple educational purposes. This includes topics such as cold weather or tornado emergency preparedness. *New programs* are newly emerging health & safety or civic education topics as a result of changing conditions or cycles. This would include such topics as pandemic flu, navigating the health care system, or participation in the national census.

ECHO Response & Program Model



Emergency response could result in creation of up to 6 responses per year for the state of Minnesota. Resources and processes are in place to rapidly respond in all stages of an emergency including: alert; response; and recovery. Additionally, annual emergency preparedness exercise plans are in place to test process and performance.

Currently ECHO has 45 programs covering a wide range of health & safety and other valued topics [Refer to: ECHO Program List]. These programs have already built viewer LEP community loyalty watching Minnesota TPT (Twin Cities Public Television) of multi-lingual programs and referring others to it as a source of information.

ECHO radio is added as a media tool for ongoing programming and emergency alert. Direct partnerships are developed with radio stations along with community partners serving as a link to stations providing LEP community radio programming. ECHO will extend base and new base program resources to radio programs building the knowledge and awareness of the LEP community. Additionally, radio partnership will be leveraged to provide emergency alert messaging that is multi-lingual and multi-cultural.

National ECHO TV and radio presence is accomplished through partnerships with ethnically specific broadcasting networks. With Spanish as the second most widely spoken language this would be prioritized in engaging national partnerships. In all instances ECHO web and phone will be referenced to increase in TV and radio to build awareness as a first source for emergency information.

Price. ECHO financial resources need to be diversified with government grants, foundation grants, sponsorship, and product sales. Each of these presents a unique opportunity and challenge in securing organizational income. Each of these opportunities are review here as a source of organizational revenue.

Government Grants. The government grant financial goal will be to capture enough funding to support ECHO office operations and staff. The required financial resources will vary as operations develop at the state, regional, and national levels.

Government agencies are provided an opportunity to investment in ECHO as a cost effective way to meet their responsibilities of communication with diverse communities. ECHO is a centralized quality program, with a loyal diverse following of the LEP population, providing a vehicle to meet outreach responsibilities in health & safety, emergency preparedness, and civic education. With ECHO programs produced in multiple languages and using culturally sensitive communication includes English, communities of all levels of diversity can be served.

Funding investment requests are aligned to state department responsibilities *calculated based on the unique LEP population served*. This supports the traditional government per capita funding approach that is considered *fair* by various agencies.

The values of economy of scale are captured by participation across cities, counties, states and federal agencies. Departments with resources and interest include but are not limited to:

- Office of Homeland Security;
- State & Local Offices of Emergency Preparedness;
- Association of Minnesota Emergency Managers;
- Center for Disease Control & Prevention;
- State & Local Departments of Health;
- State & Local Departments of Human Services;
- State & Local Departments of Education.

Foundation Grants. Clearly with public access media community “free riding” is unavoidable. Access to ECHO TV on public television broadcasts, ECHO Web on the internet, ECHO telephone with unrestricted access, and the new introduction of ECHO Radio on public stations, opens programs up to the public at large.

The cost of these programs requires an investment in the socio-economic value. Multi-year foundation grants will be sought to support: partner kit development; organization development to a national model; new program development; and extension to radio programming. A list of potential foundation sources need to be evaluated but may include:

- Bigelow Foundation;
- BCBS Foundation;
- Medica Foundation;
- Hugh J. Andersen Foundation;
- Annie E. Casey Foundation.

Program Sponsors. Programs are provided as a critically means of informing or educating the public while simultaneous establishing the ECHO brand in the target communities. Government agencies and corporations provide sponsorship for programming. Program sponsorship provides agencies with support in achieving their goals and mission. While corporate sponsors investments fulfill a socio-economic

commitment of supporting diverse communities or to create brand awareness in unique markets.

Program sponsors are investing in program content and the ability to outreach to LEP or difficult to reach communities. To have impact programs are broadcast on cable TV as well as made available as DVD's. The current business model for program sponsorship investment provides 1,000 DVD's to the sponsor for distribution. Additionally, several thousand DVD's are made available for free distribution or based on ability to pay by securing funds under the program sponsor contribution.

Partner Benefits. Communities or agencies that invest in ECHO with government or private funding will be provided true value for their partnership. Partnership brings the privilege of an ECHO Partner Kit including: information regarding community preparedness and plan development; how to initiate an alert to ECHO; establishing local communication vehicles through partners; disseminating ECHO communications & alerts; templates to customize announcements of ECHO programs; and program DVD sets. The number of kits and volume of support material will vary based on size of the investment.

DVD's with ECHO programs will be provided and sold separately. Pricing discounts will be applied based on agencies or individuals capability to pay.

1.4 Strategic Operational Plan Key Success Factors

ECHO's success in implementing the 2008-2011 Strategic Operational Plan is heavily dependent on a number of key success factors.

- Finalize ECHO emergency response plan;
- Exercise and demonstrate ECHO emergency activation capability;
- Established as a 501(c)3 non-profit agency;
- High value program portfolio & program broadcast dates planned;
- Replicable processes for regional & national deployment;
- Financial resource development;
- Organizational staffing.

1.5 Financial Assumptions

As a *central source*, ECHO *insures quality* in emergency response alert messaging and in a broad spectrum of health & safety and civic education. Utilizing ECHO as central source cities, counties, and states *reduce costs* through a shared investment.

Communities' capture the power and outreach capability of ECHO as it *leverages today's technology* to reach audiences through: e-message & text message alerts; telephone; web site information posting; television; and radio.

ECHO fully funded to the strategy and sustainable requires a budget just over \$1m/year beginning in 2011. This supports the following assumptions:

- Staffing Salaries + Benefits: ~\$208k - \$315k/year; Executive Director (\$90k-\$140k/yr); Community Outreach (\$33-\$80k/yr); Communication Specialist (\$75k-\$95k/yr); part time admin support; ~6% benefit value;

- Production Subcontracting: ~\$35k/program; ~ \$280k/year; Producer; Script Writer; Studio; Videographer; multi-lingual talent;
- 8-12 programs/year for TV; 50% program rerun
- Web site: \$25k one time investment in redesign; ~\$12-20k/year hosting, update capability & maintenance; content translation services \$14-10k/year;
- Emergency alert: from ~\$ 4k-\$12k; ~ 4-12 emergency responses per year; growing with state expansion; subcontracted translation talent
- Income required: \$550k, \$750k, and \$1m / annually for 2009, 2010, and 2011 respectively;
- Income mix: government (50 – 30%); foundations (35% - 50%); sponsors (5%); individual donors (0%- 3%); and product sales (1%)

A progressive plan reflects the growth of the organization with the associated growth in budget over a three year period. Containing staffing costs requires the ongoing support of a working board with committees providing timely and specific outputs. Staffing additions will be made based on available resources with the Communications Manager as a priority hire.

ECHO Strategic Plan Financial Summary 2008 - 2011

	2008 Budget	2009 Plan	2010 Plan	2011 Plan
Revenue				
Gov't/Gov't Grants	140,000	200,000	296,000	445,000
Sponsors	125,000	200,000	225,000	300,00
Product Sales	25,000	25,000	25,000	25,000
Grants/Donations	135,000	317,000	395,000	745,000
Interest	5,000	8,000	9,000	10,000
Total Revenue	430,000	750,000	950,000	1,225,000
Expense				
Operations	129,350	136,000	169,000	227,000
Outreach, Mktg, & Promo	149,850	247,900	368,900	435,500
ECHO Programs & Tools	219,500	311,100	349,100	492,500
Emerg Response	15,000	45,000	50,000	55,000
Test	2,500	10,000	13,000	15,000
Expense Total	516,200	750,000	950,000	1,225,000
Net Revenue	-86,200	125,000	237,500	306,250

The financial summary above provides insight into the financial resources required to realize the ECHO strategy to its fullest extent. Operational stabilization and delivery of services across Minnesota is focused on in 2009. Financial resources are sought in 2009 to enable the development of a strong organizational base that enable expansion to ECHO radio in 2010 and geographic expansion to adjacent states in 2011. Although a breakeven scenarios is presented, revenue or expense control needs to be managed to realize a net revenue in establishing a 3 month reserve.

Organizational viability is dependent on the ability to secure financial resources to enable basic staffing and sufficient program development. The strongest urgency is hiring a Communications Manager allowing the Executive Director to work with the

development committee in pursuing financial support. However, to mitigate risk further expansion actions will be taken once a revenue commitment has been secured.

1.6 Conclusion

ECHO is a unique Minnesota state resource that has solidly established itself with LEP communities within the metro area and is viewed as a reliable source. The full measure of influence is apparent today when members of supported communities refer to ECHO TV, telephone, and web as their source of critical information.

The 2008-2011 strategic operational plans build from that success to reach further across the state of Minnesota, into the Midwest region, and across the US. By securing a 501(C)(3) entity status, fund development draws on financial resources from a diverse set of contributors enabling the progressive growth of ECHO and achievement of its mission at a national level.

2.0 Market Sizing & Opportunity

2.1 Overview

ECHO services projected user *demand* is based on the census count and “select social characteristics” of populations that have a need for culturally competent health, safety, and emergency preparedness information. Capable of serving non-English as well as English speaking populations through varied media, a significant % of the total population in fact become potential customers.

Using the US Census data with American Community Survey Updates and Fact Finder of population counts and select social characteristics; State Department of Education reporting of languages spoken at home; and Department of Homeland Security and Immigration and Naturalization data; ECHO customer demand is determined for Minnesota and the nation. The information model for the Minnesota assessment will be exercised as states are considered for ECHO expansion.

2.2 Demographics: Immigration & Languages

About Minnesota. Immigration in Minnesota and across the country provides insight into the language and cultural challenges of communication. An appropriate perspective can be established by reviewing data of region and country of origin of immigrants for the previous five to seven years. This window is used as a base due to assylee and refugee requirements to become English proficient within five years of arrival. Information updates are provided in a summary in the August timeframe for the previous years legal immigration activity.

Minnesota Immigration by Geographic Region: 2007 Summary Report

<i>Region and country of birth</i>	2006	2005	2004	2003	2002	2001	2000
Africa	7308	6073	4319	2775	4277	2641	1900
Asia	6479	4397	3697	2814	4288	3878	3050
Europe	1965	2452	1620	1362	2597	2421	1900
North America	1750	1723	1510	626	1736	1606	1356
Caribbean	n/a	n/a	122	88	121	132	139
Central America	n/a	n/a	406	252	403	312	238
Other No America	n/a	n/a		626		120	64
Oceania	51	83	51	0	51	62	49
South America	669	686	456	400	549	541	391
Unknown	32	42		10	24	17	25
All Countries	18,254	15,456	11,708	8,406	13,522	11,166	8,671

Source: Department of Homeland Security and Immigration and Naturalization
<http://www.dhs.gov/ximgtn/statistics/>

Immigration to Minnesota. Minnesota as a state has actively supported the relocation of asylees and refugees. As a result, there is significant immigration from Africa, Asia, and Europe. A finer level of reporting indicates most significant countries of origin to be: Somalia; Laos; Mexico; Cambodia; and Vietnam. Although, those speaking Spanish as their primary language is significant due to the common language of Mexico, Central, and South American immigration.

Language Proficiency/ Minnesota. Determining language proficiency and language spoken is a combination of information including the census language proficiency, department of education language survey, and a comparison to the immigration statistics by country. By triangulating these data sources by state and for the country, ECHO gains insight into languages for communications with significant outreach impact.

Minnesota: Language Proficiency Census Data

<i>Select Social Characteristic: Language Proficiency</i>	Estimate	Margin of Error
Population 5 years and over	4,819,697	+/-1,614
English only	4,356,565	+/-12,742
Language other than English	463,132	+/-12,281
Speak English less than "very well"	193,188	+/-7,842
Spanish	171,042	+/-5,621
Speak English less than "very well"	79,642	+/-3,645
Other Indo-European languages	101,498	+/-6,026
Speak English less than "very well"	27,201	+/-2,970
Asian and Pacific Islander languages	119,963	+/-5,001
Speak English less than "very well"	58,180	+/-4,334
Other languages	70,629	+/-6,678
Speak English less than "very well"	28,165	+/-4,057

Source: American Community Survey 2006; Select Social Characteristics

Minnesota homes are dominated by the English language with 463 thousand speaking other than English. However, 10% of households speak a language other than English. Inside of that over 171k speak Spanish with just under 79k speaking English “less than well”. Asian and Pacific Islanders’ languages rate second in homes communicating in other than English.

Minnesota Educational Survey: Families with Children Enrolled in School

<i>ECHO (Current) Language Spoken at Home Population</i>	# of Households	Calculated Population HH x 3.03* = #
<i>All Households & All Languages</i>	828,241	2,464,038
Arabic	1,220	3,697
English	737,371	2,234,234
Hmong	22,624	68,551
Khmer	1,620	4,909
Lao	2,023	6,130
Oromo	785	2,379
Russian	2,534	7,678
Somali	9,583	29,036
Spanish	32,239	97,684
Vietnamese	3,215	9,742
<i>All ECHO Languages</i>	814,214	2,464,038
<i>All ECHO Languages other than English</i>	75,843	229,804

Source: MN Department of Education; 2006-2007; *Americans Survey 2006 Family Size

The Department of Education survey is inclusive only of households with children enrolled in school. As a result, a portion of the population is left out of the count. However, it does provide insight into the specific languages spoken and is available at the County as well as city level. In this table there is an assumption based on the Census American Community Survey 2007 of 3.03 members in a family with school children. With English included ECHO serves 98% of the households in Minnesota and of that 75,843 households are communicated with in languages other than English.

About the US. With consideration for expansion, an outlook on future migration and language proficiency across the US provides insight into the potential demand for ECHO services.

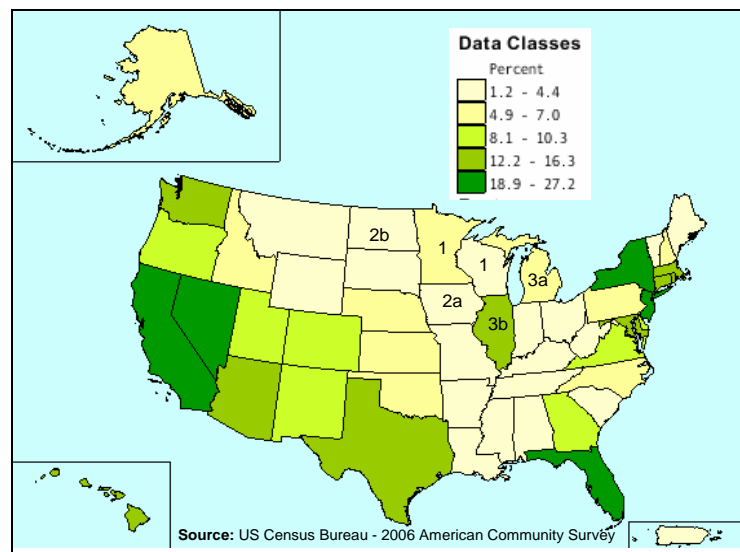
US Migration Population Projections

Race, and Hispanic Origin ¹	(Base resident population as of July 1. Numbers in thousands)		
	2010	2015	
Total Population	310,233k	Net Migration % Per 1k	~New Arrival Pop
One race			
White	246,630k	3.6	8,879k
Black or African American	39,909k	3.2	12k
American Indian & Alaskan Native	3,188k		
Asian	14,415k	21.3	3,070k
Native Hawaiian / Pacific Islander	592k	9.5	56k
Two or more races	5,499k	3.0	165k
Hispanic	49,726k	1.3	646k
TOTAL			12,828K

Source: US Census Bureau, August 2008

Immigration of the white population is a combination of European and Canadian migration. With a small percentage speaking English the need for indo-European language in public communication will needed for over 8m new arrivals. Asian language needs represent the next highest demand with Spanish as third. This will of course vary by State migrate two with pockets or clusters created throughout the country. Family unification efforts may continue to result with growth in currently existing clusters. Federal immigration policies have the potential of significantly altering these projections.

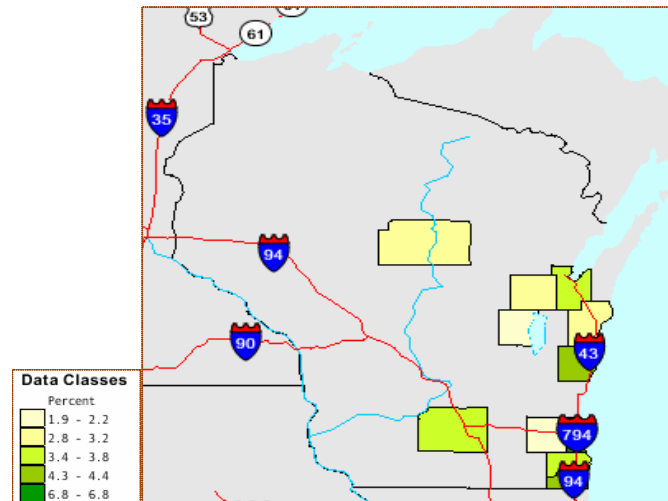
US Foreign Born % of State Population



Source: US Census; American Community Survey August 2008 Report

Identifying State Demand. In prioritizing ECHO expansion a high level view of foreign born population is considered. Indicated here is a small % of foreign born population for states adjacent to Minnesota suggesting a smaller need for ECHO programs in languages other than English. Illinois, Michigan, and Nebraska represent a larger non-US born population and perhaps greater demand. However, the recommendation is to proceed with adjacent states in developing approach for establishing state expansion capability. Map numbers on state locations indicate the recommended progression of states enable for the use of ECHO services.

Wisconsin: Foreign Born Population Density by County



Source: US Census Bureau; 2006 – American Community Survey

State demand needs to be further understood prior to engaging state departments or agencies within the state. The state map of foreign born populations as illustrated above for the state of Wisconsin, adds insight into the county locations and cities that would benefit most from ECHO support. This data combined with state Census information regarding language proficiency and data sources of language spoken in homes are critical to working with and selecting the best approach for state engagement.

US Population Language Spoken at Home

Subject	Total	People who speak only English at home	Percent distribution of people who speak a language other than English at home	
			Total	Spanish or Spanish Creole
Total population 5 years and over	279,012,712	224,154,288	54,858,424	34,044,945
AGE				
5 to 17 years	19.10%	19.00%	19.80%	22.90%
18 to 64 years	67.50%	66.80%	70.80%	70.40%
65 years and over	13.30%	14.30%	9.40%	6.60%
CITIZENSHIP STATUS				
Native population 5 years and over	86.70%	97.40%	42.70%	49.50%
Foreign-born population 5 years and over	13.30%	2.60%	57.30%	50.50%
Naturalized U.S. citizen	5.60%	1.50%	22.40%	13.80%
Not a U.S. citizen	7.70%	1.10%	34.90%	36.70%
POVERTY STATUS IN THE PAST 12 MONTHS				
Population 5 years and over for whom poverty status is determined	271,464,440	217,770,214	53,694,226	33,320,842
Below poverty level	12.70%	11.50%	17.70%	20.70%
At or above poverty level	87.30%	88.50%	82.30%	79.30%
EDUCATIONAL ATTAINMENT				
Population 25 years and over	195,932,824	158,423,588	37,509,236	21,832,441
Less than high school graduate	15.90%	12.30%	31.30%	41.30%
High school graduate (includes equivalency)	30.20%	31.50%	24.60%	26.80%
Some college or associate's degree	26.90%	28.70%	19.30%	18.60%
Bachelor's degree or higher	27.00%	27.50%	24.80%	13.40%
PERCENT IMPUTED				
Language status	2.00%	(X)	(X)	(X)
Language status (speak a language other than English)	1.90%	(X)	(X)	(X)

Source: US Census Bureau, American Community Survey August 2008, Fact Finder

Approximately 80% of the US population is English speaking. However, 54M+ individuals speak a language other than English at home. Of this other than English population 62% speak Spanish or Spanish Creole. This explains why the many information sources are provide in both English and Spanish language versions.

2.3 LEP Communities & Media

ECHO provides the right selection of media to reach the limited English proficiency population (LEP). General public broadcasting channels for TV and radio and 1-800 telephone lines are primarily provided in English with some Spanish telephone support.

By selecting media tools where programs can be schedule or information selected based on language preference, ECHO outreaches to English speaking, hearing impaired and the underserved LEP population.

Media choices allow ECHO to have reliable language specific TV and radio program schedules that capture the viewing and listening audience. Local cable TV is low cost with schedules that allow viewers to plan ahead for day and time to consistently receive ECHO messages. Radio programming is multiple languages scheduled again by day and time through broadcasters such as KFAI. Both of these are frequent choices for those with no or limited English proficiency. In both TV and radio media the opportunity for multi-lingual emergency alert messages can be secured.

Implementing ECHO radio is a *challenge of finding the most effective entry point* with station programming for special sessions with content that is language specific and content rich. Radio recording sessions are than available for rebroadcast either at the same station by another radio broadcast partner or network member. Relationships with radio broadcast networks provide yet another avenue to emergency alerts that is rapid and far reaching.

ECHO media tools include: ECHO TV; ECHO DVD; ECHO Phone; ECHO web; ECHO text messaging; and the added capability of ECHO Radio. Through the implementation of these tools customers are provided a wide array of options in securing information from the source they trust, ECHO.

2.4 Strength, Weakness, Opportunity and Threats (SWOT)

Understanding **ECHO SWOT** [Strengths: Weaknesses; Opportunities; and Threats] is essential in developing a strategy based on current capability the demands of a growing multi-lingual/multi-cultural community in Minnesota and across the US.

<p>Strengths:</p> <ul style="list-style-type: none"> ○ Nationally unique service ○ Contributes to LHD tier achievement ○ Recognized by LEP communities served ○ Portfolio of quality products in 10 languages ○ Developed techniques for providing service ○ Working contracts with diverse communities ○ Proof of capability ○ Lack of competition ○ Base of community partners 	<p>Weaknesses:</p> <ul style="list-style-type: none"> ○ Resource levels limited ○ Operation output highly dependent on ED ○ Staff capacity & capability strained ○ Documented processes & practices ○ Currently under government structure ○ Financial resources rely on state funding ○ Business model undeveloped results in lack of focus
<p>Opportunities:</p> <ul style="list-style-type: none"> ○ 501(C)(3) autonomy ○ Foundation grant support ○ Increase staff size for capacity & capability ○ Facilitate contribution of committees ○ Expand the portfolio of “base” content ○ Expand regionally & nationally 	<p>Threats:</p> <ul style="list-style-type: none"> ○ State & County funding reduction ○ Staff sourcing & hiring ○ Non-profit or commercial entry into like services ○ Existing English & Spanish local capability

Building on its strengths and taking rapid action on key opportunities such as 501(c)(3) status will effectively position ECHO to succeed in the state of Minnesota and add value with national expansion. Although Spanish translation of information is limited, the case of ECHO value will have to be uniquely presented in locations where Spanish communications are already in place.

2.5 Conclusion on Market Viability

ECHO provides the state, region, and country with a unique offering quality communication services. Based on current demographics and the outlook there are millions of non-English speaking residents in need of high quality reliable services to inform them for health & safety, emergency preparedness and civic engagement topics.

The ECHO programming capability to provide information, while creating an infrastructure for emergency preparedness for the underserved LEP population and others is unmatched. Demonstrated capability of multi-media programming and emergency alerts or exercises provides the confidence for those potentially investing in ECHO services. As a central service ECHO has the ability to make its case in leveraging federal, state, and philanthropic resources to close the gap of communication to underserved populations. ECHO ensures that communication to the total population results in communities that are *healthy, safe, and ready*.

3.0 Information Interviews & Stakeholder Input

3.1 Overview

Input regarding ECHO was received from the Board of Directors as well as other sources in the development of the strategy. There is clearly a strong sense of the value for the services provided and pride in meeting the needs of a diverse population in an innovative fashion. A “jewel”, “diamond in the rough”, and “one of a kind” are all used to describe the service of ECHO.

3.2 Stakeholder Input Key Messages

What do you believe are the points of pride for ECHO?

- Conceived of & developed locally with great success
- Cross agency relationships & collaboration
- Quality of communications and programming
- Dedication and capability of staff
- Reputation & brand in the non-English speaking communities
- Innovation in communication and programming
- Statewide reach of services
- Filling the gaps in emergency preparedness & health education
- Nationally recognized groundbreaking service
- History of engaging communities & agencies

What do you believe the demand for services to be?

- State demand is significant & continues to grow

- Demand would increase with community awareness
- Immigration levels create a need for LEP emergency communication services
- Demand for education services is created due to immigration
- Demand for a “full suite” of health & safety information is high
- Turnkey capability for messaging and translation – quality, affordable, dependable
- Market awareness would create demand outside of Minnesota
- Frequency of occurrence means low demand for emergency response – but critical
- Based on continued immigration there is most likely a national demand
- Focus on Minnesota with product available to other states
- Demand exists at national, state, and city levels
- Capability of ECHO may lead to alternate programming to meet varied needs

What direction should ECHO take to meet these demands?

- Seek customer input to determine direction – access; awareness; programming; etc.
- Provide programming to agencies working with LEP community
- Study national demographics and connect to communities with programming
- Continue production of health related programming
- Build public awareness in LEP communities
- Survey LEP communities for information & education programming needs
- Priorities multi-lingual/cultural programming based on demographics
- Increase communication air time & extent of programming
- Disciplined approach to defining & adding to breadth of programming
- More topics and messages at the ready for emergency use

What actions should be taken to build & sustain financial viability?

- Engage all government agencies with topics of health, safety, & emergency
- Integrate services at state, county & local levels to gain access to resources
- Establish the organization as a 501(C) (3) entity to enable fund raising
- Diversify the fund raising portfolio beyond government grants
- Periodically test and prove infrastructure to build confidence & investment
- Manage growth within financial means
- Partner with organizations with complementary missions to share resources

What would you do if ECHO were your business?

- Hire staff to effectively support mission
- Diversify and increase funding
- Develop a fund raising plan and events
- Sharpen strategic direction & plans
- Expand regionally & nationally
- Create bold funding plans
- Continue development of TPT partnership
- Continue promotion efforts at events for diverse communities
- Sell more products and programs
- Create legislative visibility to sustain & build state funding

3.3 Interview & Stakeholder Input Conclusion

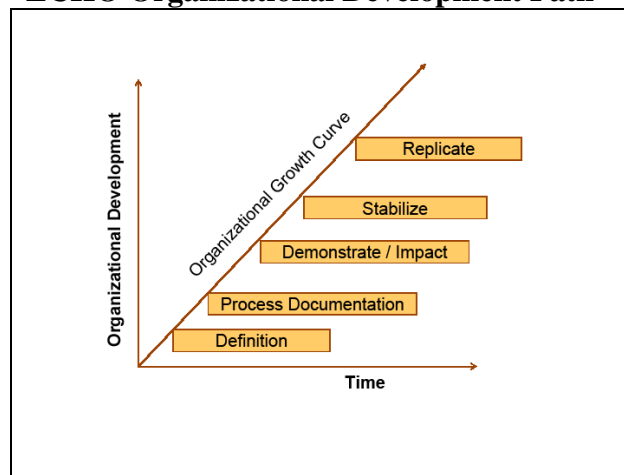
Stakeholder input served to guide the market research and in the consideration of options for moving the organization forward. There is tremendous pride in the organization, its innovative development, and quality of services. As a result, there is a strong interest in developing the organization, increasing programming, ensuring emergency response capability, diversifying funding and expanding ECHO to other parts of the country.

4.0 Operational Plans:

4.1 Overview

ECHO's implementation of the strategic plan is a sequence of steps that support the goals and objectives. Solidly establishing operating procedures and processes add effectiveness and efficiency to the organization while simultaneously building content and emergency alert capability. Once stabilized in the state of Minnesota replicating regionally and nationally becomes achievable.

ECHO Organizational Development Path



Plans by functional area focus the work of staff, Board of Directors, and each of the standing committees toward organizational development and financial growth. Current organization size requires the contribution of a working Board of Directors that lead committees of volunteers in providing outputs that contribute to the success of ECHO delivering services and enabling expansion.

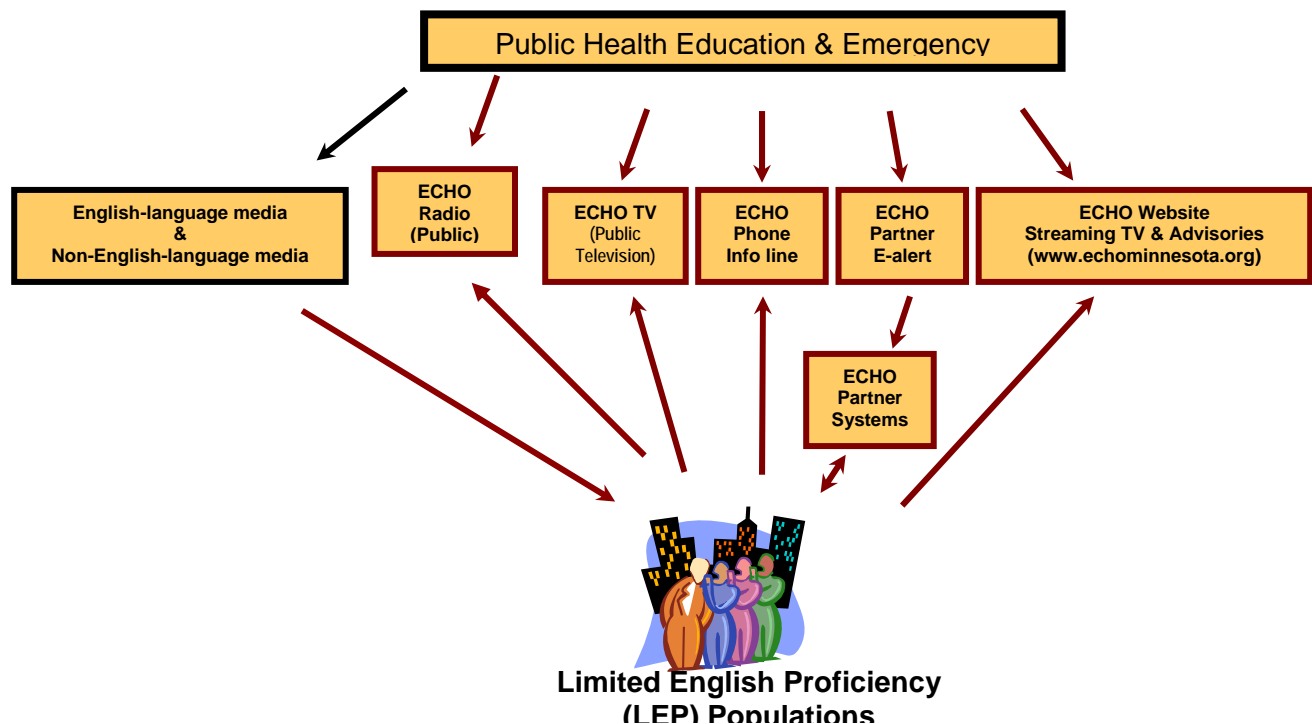
4.2 ECHO Partnerships & Communication

ECHO has proven a community partnership and communication model that meets the needs LEP population for emergency response and health education. This model will continue to be utilized and fully developed in the stabilization of the organization and used in replicating its functionality regionally and locally.

ECHO Partnerships. ECHO partnerships will continue to be developed across Minnesota utilizing a memorandum of understanding that secures commitment to fully participate. ECHO partnership kits will be developed to provide a tangible output that supports the establishment of ECHO Partners in a clear and deliberate manner. The

ECHO Partner responsibility includes but is not limited to: engaging the LEP communities; promoting ECHO; and actively participating in the communication process. This same model will be utilized by ECHO Program Partners as the service is expanded regionally and nationally. [Reference: Frequently Asked Questions About ECHO Partners]

Communication. The ECHO communication model has proven successful in both alert and educational formats. The communication media will be expanded to include ECHO Radio through public broadcast stations utilized by LEP communities. Stabilization of the process will be realized by fully documenting each ECHO tool use, annual alert testing, and annually reviewing for process improvement.



[Reference: Promote ECHO Overview]

In national expansion efforts, ECHO will work to secure national communication partners that provide broadcast services in multiple languages through varied media. This will enable nationwide educational services as well as national alert capability.

4.3 ECHO Plan of Work

The ECHO plan of work calls on staff, Board members, and committee volunteers to bring the organization forward in their work efforts. The plan is designed to serve the vision, mission, goals, and objectives. The plan of work is integrated for achievement and specifically assigned by functional. This insures a level of clarity of responsibilities and roles for all staff, Board members, and committees.

The plan below provides the prioritized “list” of actions and outputs required by each functional area to contribute to ECHO’s organizational development as well as achievement of objectives, goals and its mission.

4.3.1 Executive Director & Staff

- Contribute to standard operating procedures [4Q08]
- Document work processes for all forms of communication & media [4Q08-2Q09]
- ED: Recruit & hire staff [4Q08; 1H09]
- Secure financial resources from State, County & Cities [Minn Aug08/09; Adjacent and Regional states Aug10/11]
- Identify & engage adjacent state staff for partnership [4Q09]
- Develop partner kit [1Q09; refresh 4Q09/10/11]
- ED: Promote programs & services to sponsors [Nov 08; monthly 09-11]
- ED: Promote programs & services to foundations [Nov 08; monthly 09 thru11]
- TV/DVD program production [6-8 programs/year]
- Identify & engage regional state staff for partnership [3Q10]
- Develop, administer, and analyze community surveys [3Q09/10/11]
- Demographic updates [Sept 09/10/11]

4.3.2 Executive Committee

- Develop standard operating procedures [4Q08]
- Develop three year financial plan [4Q08]
- Develop schedule for hiring & compensation actions [4Q08]
- Present to agencies, corporations, and foundations [Qtrly 08-11]

4.3.3 Communication Committee

- Identify stakeholders and ECHO communication needs [4Q08]
- Develop concepts for ECHO advertising for multiple stakeholders [4Q08]
- Develop presentation for funders & donors [4Q08; Aug 09/10/11]
- Develop a Mass Media plan: Newspaper; Ethnic Publications; Opinion Pages [1Q09]
- Design & publish multi-use ECHO advertising materials [1Q09]
- Review & refresh multi-use ECHO advertising materials [1Q10/11]
- Design & publish “new arrival” ECHO awareness materials [2Q09]
- Prepare a sequence of communication pieces for mass media campaign [Qtrly 09-11]

4.3.4 Development Committee

- Review the Minnesota Council on Foundation Web site for knowledge; hints; and tips [Oct 08]
- Prepare the ECHO Minnesota Common Grant Application Form [Nov 08]
<http://www.mcf.org/MCF/grant/applicat.htm>
- Identify State & National Foundations aligned to ECHO vision & mission [Nov 08]

- Select “ highly probable” foundation sources and contribution levels [4Q08]
- Prepare & submit grant requests based on submission dates [monthly 08; Jan, Feb, & March 09; Qtrly remainder 09-11]

4.3.5 Program Committee

- Develop a program release schedule for 2008 through 2011 [Oct 08]
- Identify current programs for re-use [Nov 08; Aug 09/10/11]
- Identify key contacts to represent LEP communities & agencies (10 communities x 5 representatives; 2-5 per agency type) [Nov 08; Aug 09/10/11]
- Solicit input from contacts for new subject matter with a survey [Dec 08; Aug 09/10/11]
- Identify media tools for use with each subject [Jan 09; Sept 09/10/11]
- Select topics and refresh plan of release for 2009-2011 [Feb 09; Aug09/10/11]
- Determine cost of development & production [Feb 09; Aug 09/10/11]

4.3.6 Emergency Preparedness & Activation Committee

- Review CDC guidelines and models of emergency preparedness plans [Sept 08; Jul 09/10/11]
- Review local emergency preparedness & activation plans [Oct 08; Jul 09/10/11]
- Select a model for use in designing and documenting ECHO plan [Oct 08]
- Document ECHO emergency preparedness response plan [Dec 08]
- Refresh ECHO emergency preparedness response plan [Aug 09/10/11]
- Develop a schedule for exercise: dates; times; and criteria [Feb 09; Aug 09/10/11]

The list of actions provided here are one time events while others become *some of* the regular duties of the organization and committees. Basic operational actions such as annual budgeting, performance reviews & objectives, operations reviews, and board meetings for example are not included. These items will be integrated into a calendar of actions for the organization.

4.4 Method of Operational Expansion. (initiated 4th quarter 2009)

It is recommended that ECHO serve as the base operation for services nation wide. In this capacity ECHO provides direct services to Minnesota while working with other locations as ECHO Program Partners utilizing the ECHO name followed by a geographic indicator [i.e. ECHO Wisconsin].

ECHO Program Partners [i.e. ECHO, Wisconsin] must accept responsibility to set up an ECHO Partnership network within their participating communities. In establishing their operating model they can choose to participate based on a selection of ECHO services. This includes selection from the following menu:

- **Mandatory:** subscribe as an ECHO Program Partner
- Purchasing ECHO emergency response & alert services;
- Purchasing ECHO processes to set up state or local capability;
- Purchasing existing programs for reuse;
- Purchasing existing programs with local contact information overlay;
- Purchasing scripts for local customization, talent use & production;
- Purchasing development consultative services [\$1k/day + expenses].

Pricing for services and programs would be constructed based on total cost of sales [engagement, programming, production, publication, distribution, etc.], and an 8% handling costs. The 8% handling costs enables minimal net revenue that enables organizational stability, program development, further expansion and organizational development. External pricing for like materials and services should be reviewed on ongoing bases to fully understand the market.

Expanding state partnerships requires building awareness and consideration. This action would be achieved by approaching state government agencies including: emergency response & preparedness; health & safety; education; and agencies providing support to the LEP community. Contact at the state level provides a higher level of engagement that reduces the number of resources required for engagement.

The responsibility for expansion would rest with the Executive Director provided support by the Community Outreach Coordinator. The Communications Manager would engaged in an expansion project based on the menu of services selected by the ECHO Partner.

4.5 Organizational Design

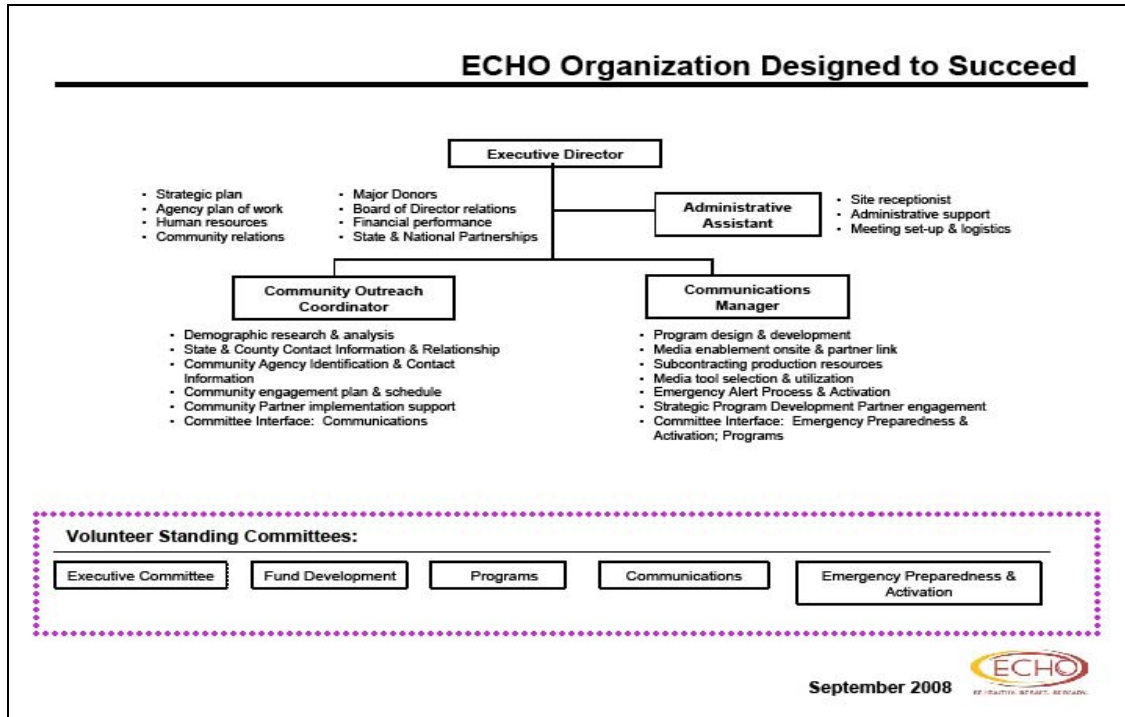
4.5.1 Overview

ECHO relies on a limited investment in staffing with effective outsourcing for program development and strong partnerships. Additionally, at this start up phase the Board of Directors participates as a working board contributing to the work of the organization as well as providing governance oversight. The charts below provide the structure as well as roles & responsibilities of staff and committee members.

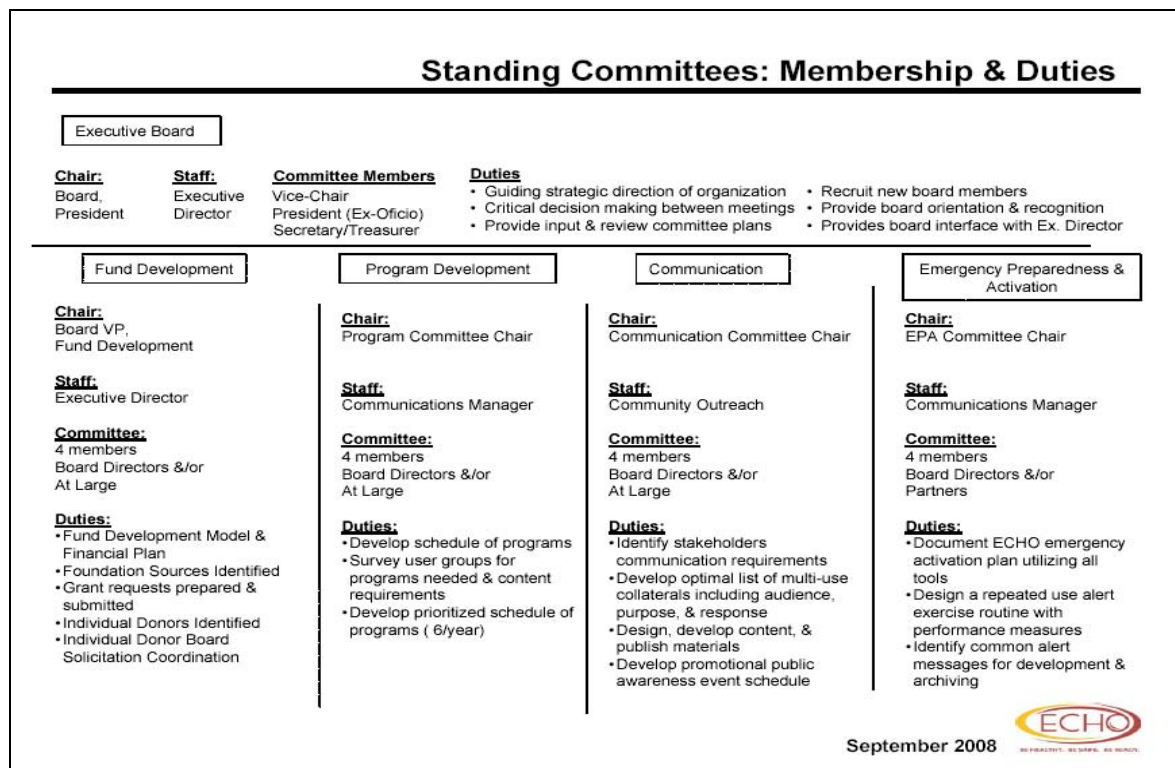
4.5.2 Organization Chart; Roles & Responsibilities

To provide a full view of how the organization works together an organizational chart and committee chart are provided. This gives structure to the organization as well as clarifying roles and responsibilities. This representation aids the ability of staff, Board of Directors, and volunteers to understand who and how they could work together.

ECHO Staff Organization Chart, Roles & Responsibilities



ECHO Committee Organization Chart, Roles & Responsibilities



4.6 Conclusion

The ECHO plan or work and organizational design are linked to insure the ability to successfully achieve the mission. Having operated over several years and establishing itself as a 501(C)(3) the organization is simultaneously in several phases of development. With past operating experience ECHO leverages its core strengths stabilizing the work of organization including practices and work processes.

As a new non-profit entity, ECHO is establishing its board governance capability while developing committees made up of working board members. Based on the resource plan and effectively managing the cost of operations, *a working board* is a critical resource is realizing the plan. Rapid work is required to secure funding resources of significant dollars and with multiple year commitments to insure financial viability supporting the realization of the mission and vision.

5.0 Implementation Plan

5.1 Overview

Implementation of the ECHO Strategic Operating Plan 2008-2011, will require a strong focus on mission supported by key outputs. Staff, Board members, and committees working together can produce the outputs required to achieve success. The Executive Board and Executive Director will provide guidance and oversight as well as contributing to the outputs.

5.2 Managing Implementation:

Leadership. Leading the organization in implementation is a shared responsibility of the Executive Board and Executive Director. Utilizing the work plan and the organization charts clarity is provided regarding what needs to be completed and when. Committees, staff, contractors, partners, and other volunteers are provided guidance with outputs reviewed for alignment and impact.

How To. The organizational plan of work 2008-2011 is structured in a fashion that indicates what needs to be completed when. This serves as a management tool for the *Executive Board, Executive Director and Committee Chairs* as well. By utilizing the work plan calendar purpose is defined for each meeting, actions are determined, and clear completion dates established.

Utilizing the organizational plan of work 2008-2011 document, those responsible provide a status of work in process and provide deliverables during the time frame specified. In Committee and Board meeting the work plan calendar is reviewed. The ECHO base plan serves to provide the agenda for each monthly board meeting. This maintains an alignment among the organization direction, work plan, and board meeting purpose.

5.3 A-Level Schedule: Annual Base Plan & Organizational Plan of Work

Annual Base Plan. ECHO as an organization has a base plan that provides a structure for the work of the organization. This enables an understanding of the sequence of key events critical in leading the organization and completing actions. The monthly base plan broadly determines the agenda of the Board Meetings and provides the guidance for governance, oversight and planning.

ECHO Annual Base Plan

1st Quarter	<u>January</u> Annual Review Annual Kick-Off: Staff Annual Performance Appraisals New Board Members Inducted Grant & Foundation Proposals Board meeting	<u>February</u> Board Retreat (Option) Community Forums Committee Annual Kick-Off Grant & Foundation Proposals Board Meeting	<u>March</u> Market research update New Program Proposals submitted Community Expansion Proposals Grant & Foundation Proposals Board Meeting
2nd Quarter	<u>April</u> 1st Quarter Performance Review Committee Plans Submitted Community Expansion Review Grant & Foundation Proposals Board Meeting	<u>May</u> New Program Approval Community Forums Intern Assignments Developed Grant & Foundation Proposals Board Meeting	<u>June</u> Interim Performance Appraisals Annual Plan Input Request Intern Presentations Grant & Foundation Proposals Board Meeting
3rd Quarter	<u>July</u> 1st Half Performance Review Annual Plan Input State & County Investment Calc Fund Development Plan Grant & Foundation Proposals Board Meeting	<u>August</u> Board Candidates Identified Preliminary Annual Plan Partner In-service Grant & Foundation Proposals Federal, state, county & city funding proposals Grant & Foundation Proposals Board Meeting	<u>September</u> Board Candidate Selection Donor Campaign Kick-Off Annual Plan Approved Grant & Foundation Proposals Board Meeting
4th Quarter	<u>October</u> 3rd Quarter Performance Review Plan of Work Updated Intern Program Review Grant & Foundation Proposals Board Meeting	<u>November</u> Board Candidate Slate Approval Grant & Foundation Proposals Board Meeting	<u>December</u> Preparation: Annual Kick-Off New Board Member Orientation Committee Member Nominations Grant & Foundation Proposals Board Meeting

Organizational Plan of Work. *Putting it all together*, the ECHO Organizational Plan of Work 2008-2011 [following tables], provides the detail of actions and outputs required to stay on course with the strategic operational plan. This plan places on a calendar all that is needed to achieve the organizations goals and objectives.

Looking back through the strategy the market opportunity and demand, organizational development path (Sec.4.1), program concept (Sec , plan of work (Sec. 4.2), and organizational structure are integrated to determine the overall organizational plan of work. The expectations for the 4th quarter of 2008 and new initiatives in 2009 are very aggressive since they reflect the need to establish the financial and operational viability of ECHO.

By 2010 ECHO will have reached a level of organizational stability and is positioned for adjacent state and regional expansion in 2011. By this time the organization will have the core operational capability to consider national capability in its next strategic plan.

ECHO Strategic Operational Plan October 2008 – December 2009

4th Quarter 08 October - December	1st Quarter '09 January – March	2nd Quarter '09 April - June	3rd Quarter '09 July - September	4th Quarter '09 October - Dec
Focus: Definition / Process Documentation	Focus: Definition / Process Documentation	Focus: Definition / Process Documentation	Focus: Demonstrate & Impact	Focus: Demonstrate & Impact
Key Actions: <ul style="list-style-type: none"> • Standard operating procedures • Document processes • Recruit & hire staff • Sponsor promotion • Three year financial plan • Schedule: hiring & compensation adjustments • Stakeholders & communication needs • Concepts for multiple use advertising • Prepare ECHO MN common grant form • Identify foundations aligned to ECHO • Submit foundation grant requests • Program release schedule • Identify current programs for re-use • Identify key LEP contacts & solicit input • Review CDC - EP guidelines & plans • Review local EP & activation plans • Select a model, design, & document ECHO response & activation plan • Develop activation exercise schedule, criteria, & reporting practices • Prepare presentations for funders 	Key Actions: <ul style="list-style-type: none"> • Annual performance assessments • Annual Objectives set • Document processes • Recruit & hire staff • Develop partner kit • Sponsor promotion • Mass media plan • Design & publish advertising • Mass media publication • Submit foundation grant requests • Program production 	Key Actions: <ul style="list-style-type: none"> • Document processes • Recruit & hire staff • Sponsor promotion • Design & publish “new arrival” awareness • Mass media publication • Submit foundation grant requests • Program production 	Key Actions: <ul style="list-style-type: none"> • Secure MN state, county & city funding • Sponsor promotion • Community surveys • Demographic update • Mass media publication • Annual outlook • Identify foundations aligned to ECHO • Submit foundation grant requests • Identify current programs for re-use • Identify key LEP contacts & solicit input • Select program topics & refresh release plan • Determine cost of program productions • Review EP updated guidelines • Review & refresh ECHO EP, activation, & exercise plan • Program production 	Key Actions: <ul style="list-style-type: none"> • Engage adjacent state staff • Refresh partner kit • Sponsor promotion • Mass media publication • Submit foundation grant requests • Program production • Update vendor contracts for upcoming year • New Board candidate selection

ECHO Strategic Operational Plan January – December 2010

1st Quarter '10 January – March	2nd Quarter '10 April - June	3rd Quarter '10 July - September	4th Quarter '10 October - December
Focus: Stabilize	Focus: Stabilize	Focus: Replicate – Adjacent States	Focus: Replicate-Adjacent States
Key Actions: <ul style="list-style-type: none"> • Annual performance assessments • Annual Objectives set • Review & refresh ECHO advertising • Mass media publication • Submit foundation grant requests • Program production 	Key Actions: <ul style="list-style-type: none"> • Performance Assessments • Objectives set • Mass media publication • Submit foundation grant requests • Program production 	Key Actions: <ul style="list-style-type: none"> • Secure MN & adjacent state, county & city funding • Demographic update • Mass media publication • Annual outlook • Identify foundations aligned to ECHO • Submit foundation grant requests • Identify current programs for re-use • Identify key LEP contacts & solicit input • Select topics & refresh release plan • Review EP updated guidelines • Review & refresh ECHO EP, activation, & exercise plan • Program production • Refresh presentation for funders 	Key Actions: <ul style="list-style-type: none"> • Refresh partner kit • Mass media publication • Submit foundation grant requests • Program production • Update vendor contracts for upcoming year • New board candidate selection

ECHO Strategic Operational Plan January – December 2011

1st Quarter '11 January – March	2nd Quarter '11 April - June	3rd Quarter '11 July - September	4th Quarter '11 October - December
Focus: Stabilize Replication	Focus: Stabilize Replication	Focus: Replicate - Region	Focus: Replicate - Region
Key Actions: <ul style="list-style-type: none"> • Annual performance assessment • Annual objectives set • Review & refresh ECHO advertising • Mass media publication • Submit foundation grant requests • Program production 	Key Actions: <ul style="list-style-type: none"> • Performance Assessments • Objectives set • Mass media publication • Submit foundation grant requests • Program production 	Key Actions: <ul style="list-style-type: none"> • Secure region wide state, county & city funding • Mass media publication • Annual outlook • Identify foundations aligned to ECHO • Submit foundation grant requests • Identify current programs for re-use • Identify key LEP contacts & solicit input • Select topics & refresh release plan • Program production • Review EP updated guidelines • Review & refresh ECHO EP, activation, & exercise plan • Refresh presentations for funders 	Key Actions: <ul style="list-style-type: none"> • Mass media publication • Submit foundation grant requests • Program production • Update vendor contracts for upcoming year • New Board candidate selection

6.0 Summary

ECHO is a unique delivery system with socio-economic value that serves the state of Minnesota but has tremendous potential for the nation. The 2008-2011 Strategic Operational Plan provides the Board of Directors and staff with direction and functional plans that can make this journey realizable!

Based on demographic research and current services available, it is a service for emergency preparedness and activation as well as a source of health, safety, and civic education. The ability to serve the country at large will be a challenge to realize. Financial resources are needed to develop, stabilize and ready the organization to expand through state outreach.

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Definitions:

- **Bioterrorism** refers to the deliberate release of viruses, bacteria, or other agents used to cause illness or death in people, animals, or plants. These agents can be spread through the air, water, or in food.
- **Chemical emergencies** occur when a hazardous chemical is released and the release has the potential for harming people's health. Chemical releases can be unintentional such as an industrial accident, or intentional such as in the case of a terrorist attack.
- **Mass Casualties** refer to incidents such as fires, explosions, mass transit accidents such as train crashes or bridge collapses that cause numerous deaths and injuries.
- **Natural Disasters** refer to such natural occurrences as earthquakes, extreme heat, floods, hurricanes, landslides and mudslides, tornadoes, tsunamis, volcanoes, wildfires, and winter weather.
- **Outbreaks** refer to flu epidemics, viruses, or other contagious diseases; also could include food-borne outbreaks such as salmonella or E. coli.
- **Radiation emergency** could be a nuclear power plant accident or a terrorist event such as a dirty bomb or nuclear attack, which would expose people to significantly higher levels of radiation than are typical in daily life, leading to health problems such as cancer or even death.
- **Terrorism** refers to a deliberate act of murder and destruction which disrupts infrastructure and is directed towards civilians with the aim of meeting political ends.
- **Mitigation** is the effort to reduce loss of life and property by lessening the impact of disasters. Effective mitigation measures can break the cycle of disaster damage, reconstruction, and repeated damage. Mitigation efforts provide value to our community by (1) creating safer communities by reducing loss of life and property, (2) enabling individuals to recover more rapidly from flood and other disasters, and (3) lessening the financial impact on the city and its communities.