

SKYLINE CENTER INC. (SCI)
COMPREHENSIVE STRATEGIC PLAN
FOR MARKETING
VALUES, SERVICES, AND PRODUCTS
TO BE COMPLETED PRIOR TO
DECEMBER 31, 2020

DEFINITION OF MARKETING:

Skyline Center, Inc. defines marketing as the placement, pricing, and promotion of its values, services, and products to certain target populations. The target populations are stakeholders because they have an interest in the activities of Skyline Center (SCI), either directly as people receiving services, or indirectly as advocates, funders, parents of those receiving services, guardians, regulatory agencies, or product customers. In the development of goals and objectives SCI solicits information and feedback from these stakeholders. Within the scope of the SCI Mission Statement, our primary purpose is to give stakeholders more of what they want and less of what they do not want.

Skyline Center's *Scope of Services* includes supportive, assistive, or therapeutic activities provided to help people with disabilities, when it is medically necessary, to live and work independently or obtain accommodation. These services can be purchased through a third party funder such as Clinton County, Medicaid/Medicare Managed Care organizations, and others. ***Skyline Center will work with people ineligible for funding, to help them to receive services in other ways.***

The term product refers to manufactured goods, worked or assembled by persons served, temporary workers, or employees of Skyline Center for business and industrial customers. These operations may include specialized packaging and related machine operations such as stickering, heat sealing, taping, display building, light assembly, and other materials handling operations. Items manufactured by SCI from raw materials such as cotton cleaning patches and gun cleaning kits are also referred to as products. Pricing for products and services is done through time and motion studies and includes both direct and indirect costs. Skyline Center, Inc. is certified by the United States Department of Labor under section 14(c) of the Fair Labor Standards Act, to pay sub-minimum wage based upon an individual's piece rate as compared to prevailing wage for an experienced worker doing the same job. This certification makes it possible for people with disabilities, unable to work at the standard required to earn prevailing wage, to complete in the work place, and earn a wage commensurate to their ability.

Values are attitudes, notions, and ideas that reflect SCI's mission. SCI attempts to present its values to landlords, business and industry, and to other stakeholders in the community. When an employer hires a person served by SCI, or a landlord rents an apartment to someone with a disability, or if someone purchases a Skyline product, they are accepting the notion that people with disabilities have value as employees or tenants, and that they can produce quality products or be good neighbors. Brochures, newsletters, and maintaining a strong visible presence in the community are the primary organizational tools used for presenting and promoting SCI's values to the community.

SCOPE OF SERVICES:

Mission Statement

It is the purpose of Skyline Center to assist persons with disabilities to live independently, to access community based resources, to break down barriers to independence, and to reach individualized goals; through the provision of specialized training and support services.

COMMUNITY LIVING SERVICES

Developed to promote integrated living for people with disabilities in a setting of their choice, these services are customized to meet the needs of each individual. The ultimate goal of Community Living Services (CLS) is to make it possible for people with disabilities to live in the place of their choice, with whomever they choose, for as long as they choose.

Choices:

Community Living Services are offered in a variety of settings, and involve varying degrees of supervision and support. Again, the emphasis is on helping the person served to live in the setting of their choice, breaking down barriers to community accessibility. SCI and its subsidiary Skyline Residential Services, Inc. own and operate a duplex apartment building, a twelve unit apartment building, and two-five bed houses. Skyline Center is also the Managing General Partner for Meadow Heights Apartments, a 26 unit project targeting low income people with disabilities, but not them exclusively, as any person meeting income and other requirements can apply.

The following funded services are provided by Skyline Center Community Living.

1. Home and Community Based Services (HCBS)
 - a. Daily and intermittent Supported Community Living (SCL) –skills training
 - b. Respite-temporary relief for the primary caregiver
 - c. Consumer Directed Attendant Care (CDAC)-service activities completed for the individual.
 - d. Day habilitation-community integrated, non-work oriented services
2. Supported Community Living Services (SCLS)-county funded support services
3. Home-Based Habilitation Services-serving individuals with chronic mental illness
4. Home Health Services-Skilled Nursing, Home Health Aide, Homemaker, Physical Therapy and Occupational therapy are also available ancillary services.

Stakeholders:

Primary stakeholders are the people with disabilities seeking services to enable them to live independently and to access community services and resources. Secondary stakeholders are legal guardians, Clinton County Case Management, parents without legal guardianship, Iowa Department of Inspections and Appeals, Iowa Department of Human Services, other providers of service, advocacy groups, neighbors, Clinton County Board of Supervisors, landlords, Managed Care Organizations (MCO's) and others.

Services:

A service delivery system exists to facilitate the accomplishment of each individual's Personal Plan. The elements of this delivery system have been identified as distinct and separate services. If a Needs Assessment indicates that a service is needed which Community Living Services (CLS) cannot or does not provide, a policy of referral is in place to ensure that the resident gets the service he/she needs. SCI's scope of CL services includes the following:

1. Assessment of independent living skills and needs
2. Advice and assistance for Essential Lifestyle (EL) planning.
3. Medical appointment coordination
4. Medication management
5. Training and education for independent living
6. Assistance with leisure planning and socialization.
7. Assistance with recreational activity planning and coordination
8. Advice on problem solving related to independent living
9. Assistance to maintain a safe and sanitary living environment
10. Behavior management as part of the Personal Plan.
11. Personal assistance with eating and personal hygiene
12. Payee services
13. Transportation Services
14. Advocacy and self-advocacy training
15. in home medical treatment by qualified nurses

HOME HEALTH SERVICES

Skyline Home Health Services was established in 2004 and is dedicated to meeting the individualized health care needs of the people serviced by Skyline Center, including education, a safe environment and access to social support systems. Skyline

Home Health Services is focused on enhancing the health of the people Skyline serves, close to home. Skyline Center, Inc. Home Health serves people in Jackson and Clinton County and accepts Medicaid and Medicare patients.

Mission

Skyline Center, Inc. Home Health is committed to providing all individuals with the highest quality of care and assisting them in maintaining a healthy lifestyle in the comfort of their home.

Services

Skyline Home health Services offers an array of options to its patients to meet their personal needs. These services include, but are not limited to the following.

1. *Skilled Nursing Services*
 - Health Assessment
 - Medication Management
 - Catheter Care
 - Diabetes Care
 - Nutrition Care
 - Wound Care
2. *Home Health Aide Services*
 - Bathing
 - Dressing
 - Skin Care
 - Hair Care
 - Oral Hygiene
3. *Homemaker Services*
 - Light Housekeeping
 - Laundry
 - Meals
4. *Therapy Services*
 - Physical Therapy
 - Occupational Services.

WORK SERVICES

The purpose of Skyline Work Services is to provide remunerative employment and a pre-vocational training environment, offering community based and organizationally based work programs to people with disabilities. Opportunities exist for paid work in its industrial location and in worksites throughout the community.

Vocational Options:

Feedback from people receiving services has shown that while some people prefer to work in the community as part of the regular work force, others prefer the sheltered atmosphere of a work and training center. In order to provide the people served with what they want, SCI offers both options.

Skyline provides people served the option of working in an organizational work environment, paying sub-minimum wage and basing wages on piece rated activity. The work services program also offers Community based work experiences and has developed two retail enterprises that hire the people Skyline serve. One of the retail options is growing and selling plants and working in a greenhouse. That business is called Earthy Treasures. Skyline also offers a retail experience, hiring people served to sell the gun cleaning products that Skyline Center manufactures. That enterprise is called Folklore. In addition, Skyline assists people in finding jobs in local businesses as well.

Stakeholders:

Primary stakeholders are the people served, industrial customers, and community based employers. Secondary stakeholders include Clinton County Case Management, guardians, parents, advocacy groups, sub-contracting companies, and others.

Services:

The goals and objectives of the people served are accomplished through the provision of work, training, and support services. These services are designed to improve, maintain, and/or establish identified worker traits and worker behaviors. In addition, services are provided to help people served to locate, apply for, and obtain competitive employment in a community setting. These services currently include:

1. Paid work
2. Vocational assessment
3. Program planning and development
4. Transportation to and from work
5. Training commensurate to learning ability
6. Vocational counseling and job exploration
7. Job development and/or direct placement
8. Job seeking skill training
9. Job coaching
10. Employee representation and advocacy
11. Personal assistance (eating and hygiene)
12. Day Habilitation
13. Pre-Vocational Training

SPECIAL POLICIES AND RESPONSIBILITIES

These special policies reflect the organizations commitment to providing services that people want in a manner that is safe, ethical, accessible, and financially responsible. They guide the planning and marketing of Skyline Center's values, services, and products.

Policy on the Solicitation of Feedback from People and Organizations Served:

It is Skyline's policy to actively solicit input from the people, businesses, and organizations served. That information can then be incorporated into the planning and decision making process of the entire organization.

This input shall be solicited annually, in a systematic manner. It shall be used to modify existing plans and policies to better serve target populations.

Policy on Accessibility:

Accessibility, both physical and attitudinal, in all programs and facilities, will be surveyed, periodically, for compliance to applicable legislation and practice. This shall be accomplished through the uses of an annual audit. In addition, Skyline Center shall actively solicit people with disabilities as members of its board of directors and committees.

Also, Skyline Center shall assist the people it serves to access assistive technology through its own resources when economically feasible, or from outside sources.

Policy on Outcome Measurement:

A system for measuring client/consumer/resident outcomes shall be maintained, and management reports generated, semi-annually. The system shall be designed to measure the effectiveness and efficiency of the services provided, and the outcomes and satisfaction of persons served.

Policy on Safety:

The safety of persons served and staff members shall be a primary concern of the Board of Directors. While Skyline Center maintains compliance with all applicable laws and safety regulations, that shall not be enough. In addition, Skyline Center shall periodically procure the services of outside inspectors and experts to inspect the physical plants and the organizations safety procedures to ensure that all operations are carried out in a safe manner, in a safe environment.

Policy on Human Resources:

The Board of Directors of SCI shall review and approve specific policies and sub-policies that comply with existing legal and ethical practices related to human resource development, so that the people served and employed by SCI can enjoy a satisfying, fair, and rewarding employment experience; free from harassment and directed to the provision of quality rehabilitation and community living services. This responsibility shall lie with the administration, personnel committee, and the Board of Directors. These policies and practices shall be demonstrated through the development and periodic review of the Personnel Policies and Procedures Manual.

Policy on Leadership:

The organization shall maintain a stable Board of Directors. Individual directors shall be chosen from diverse professional backgrounds and geographical areas. Persons served will be recruited and included as directors. Consideration shall also be given to the contributions candidates can make to the organization and/or to people served in terms of advice, advocacy, and expertise. Their role includes planning and implementing improved services maximizing the resources available in the community. They shall be knowledgeable and involved with the development of a long term financial plan and ensure an annual audit. Skyline's leaders shall solicit input from all stakeholders in the decision making process. Further, they actively represent Skyline Center before community organizations and service clubs and consider feedback and recommendations from those organizations. It also shall be the policy of the Board of Directors to select an Executive Director with professional expertise in the area of rehabilitation and/or community living services, to ensure that the mission of Skyline Center, Inc. will be carried out.

Policy on Compliance:

It shall be the policy of Skyline Center to conform to and be in compliance with all applicable legal requirements and regulations of all governmental authorities and legally authorized agencies under whose authority it operates. In addition, Skyline Center employees and directors shall act in an ethical manner, and approve, review, and revise as necessary a code of moral conduct governing all practices of the organization. A breach of the code shall result in disciplinary action.

GOALS AND OBJECTIVES

VALUES AND COMMUNITY SUPPORT

Definition:

Skyline Center, Inc. exists, at least in part, to promote, exemplify, and represent positive attitudes concerning people with disabilities. These organizational beliefs are often in opposition to commonly held stereotypes and attribution errors, which members of society sometimes accept and believe, regarding people with disabilities. Skyline

Center actively promotes the value and worth of co-workers and neighbors with disabilities, and strives to deconstruct attitudinal barriers to community living and working opportunities for the people served.

The following goals and objectives offer ways in which SCI, its workers, directors, and people it serves can encourage members of the community to move away from stereotyping, and to accept the people served by Skyline Center as valued neighbors and co-workers. Some examples of the values that Skyline Center offers to the community include the following:

1. People with disabilities are autonomous individuals deserving of respect.
2. People with disabilities vary in their strengths and weaknesses, just as others do.
3. People with severe disabilities can live and work in the community of their choice, given reasonable accommodation.
4. Skyline Center exists to fulfill its mission and advocate for the people it serves.
5. The people served by SCI have the right to work in the community if they choose.
6. People with disabilities have the right to live where they choose, with whom they choose, for as long as they choose.

Goals, Objectives, and Completion Strategies:

Goal I.—Break down physical and attitudinal barriers so that the people served by SCI can access and/or participate in community services, activities, and organizations.

Objective A.--- The Day Habilitation Department will show two persons receiving services, enrolled in a program of Assistive Technology, enabling them to perform at least one new task and maintain existing skills by December 31, 2019.

Estimated Cost---Time allocation only.

Objective B.—The Executive Director will recruit one or two individuals with disabilities to serve on the Skyline Board of Directors by July 1, 2019.

Estimated Cost---Time allocation

Objective C.—The Associate Executive Director will organize a half day of self-advocacy training that's required for persons served before July 31, 2019 and July 2020.

Estimate Cost—no additional cost

Objective D.---The Executive Director will ensure that the organization is in compliance with all the CARF Governance Standards by December 31, 2020.

Estimated Cost---\$200

Objective E---The Vocational Specialist with assistance from the Director of Accounting and Technology, will continue to update the web page at least quarterly, emphasizing our community based programming such as supported employment, day habilitation and community living.

Estimated Cost--\$750

Objective F.---The Associate Executive Director will add 2 individuals to project Search bringing the total to 6 people by September 1, 2019.

Estimated Cost--Time allocated for the assignment.

Goal II.—Demonstrate Skyline Center’s commitment to conserving valuable resources.

Objective A.— Participate in United Way activities to increase funding for people who are not eligible for Medicaid or 100% county funding.

Estimated Cost---\$1000 Staff time and resources off-set by United Way funding.

Objective B.— The Property Maintenance Department is responsible to remodel the Chapel for Day Habilitation expansion by January 1, 2020

Estimated Cost--\$75,000

Objective C.---The Executive Director and their assigned representative shall maintain active participation in Kiwanis, Rotary and other service organizations.

Objective D.---The Director of Accounting and Technology will install a new General accounting system and also streamline the scheduling, documentation, billing and sub-minimum wage calculation systems by December 31, 2019. .

Estimated Cost, ? Over \$50,000

Objective E.---The Executive Director will turn over administrative duties, to an interim Director and retire prior to December 31, 2020.

Estimated Cost---Neutral

Objective F---The Board of Director’s will establish an Executive Director search committee upon receipt of the outgoing Executives three month notice.

Estimated cost---\$2000? For advertising

Goal III—Place present and price Skyline products and services in ways that increase community awareness.

Objective A.— The Operations Director and others assigned will open an expanded retail store in the downtown business district by December 31, 2020 capable of employing 5 people served at minimum wage or better.

Estimated Cost---\$100,000

Objective B --- The Marketing Department will assign a marketer to contact 100 food service and distribution businesses to educate them about Earthy Treasures and to take orders prior to May 1, 2019.

Estimated Cost---Staff time \$500

Objective C --- The assigned marketing associate and Skyline’s Grower will obtain a plot or parcel of land to grow vegetables for the established market (see Goal III Objective B) by April 1, 2019.

Estimated Cost--- The city has expressed the intention of granting Skyline a parcel of land. Closing costs and other expenses should be less than \$1,000.

SERVICES

Definition:

Services are defined as a specific set of actions taken by Skyline Center to assist the people it serves to live independently in the community of their choice, or to work independently in the occupation or worksite that they prefer. SCI uses a team approach, looking at the choices and decisions reflected in the persons Essential Lifestyle Plan (ELP) and providing the activities needed so that the person can live according to that plan. Choices that go into making the plan are made by the person served unless the person’s disability precludes their ability to make decisions, in which case decisions are made through a guardian. Some examples of services offered include the following:

1. Transportation to and from work and around town.
2. Personal Services to assist in eating and activities of personal hygiene.
3. Program Management to monitor Personal Plan progress.
4. Work skills training.
5. Pre-employment Training
6. Home and Community Based Services.

Goals, Objectives, and Completion Strategies:

Goal I.—Increase community based services for persons with disabilities to receive community based vocational, Supported Employment services, Home Health services, and Residential services.

Objective A—Community based Work Services will grow ,by increasing the number of Job Coaches, the number of pre-vocational, job search and supported employment professionals by July 1, 2019.

Estimated Cost---Cost offset by Medicaid funding.

Objective B---Home Health Administrator will increase the number of patients served by Skyline Home Health Services to 80, by December 31, 2019.

Estimated Cost---Medicaid funded..

Objective C---Build or acquire 5 accessible living units, serving at least 15 additional people by December 31, 2020.

Estimated Cost--\$1,500,000

Objective D---The Executive Director will develop a plan to provide a transportation service to solve the night and weekend transportation problem by starting and alternative night and weekend transportation service to get people to and from work.

Estimated Cost---\$30,000 cost to be reimbursed by users. Budget neutral.

Goal II.—Enhance the quality of services to persons with disabilities receiving vocational and day services through the Work Services and Community Living, and Dah Habilitation Departments.

Objective A.—Develop a program of assistive technology to enable individuals receiving Day Habilitation services to perform new tasks and maintain existing skills by December 31, 2019.

Estimated Cost—Initial startup and first year cost \$50,000.

Objective B.—Develop at least 2 new volunteer or other community integrated sites for individuals in the Day Habilitation program.

Estimated Cost---\$10,000 in reimbursable staff time.

PRODUCTS

Definition:

A product is a new or different object or item crafted or created, for sale, from some raw material or resource. Products are considered to be tangible goods, as opposed to services which tend to be intangible interventions. Products manufactured or assembled at SCI's work center in Clinton (SCI) include cotton cleaning clothes and patches, gun cleaning products, completed pet food displays, home electrical hardware, and roofing vents. The suppliers of raw materials for these products include Nestle' Purina, Timken Drives Corporation, and others.

Goal I.—Increase employment opportunities for people with disabilities by marketing products and services to local industry and by promoting Skyline Center's products and values to the community.

Objective A.— Increase sale of cotton cleaning products, gun cleaning kits, and other lab and hunting equipment so that the net profit exceeds the last two years, by June 30, 2020.

Estimated Cost—\$20,000 of staff time and expense.

Objective B.—The Operations Director and others will market Skyline's sub-contracting abilities to local industry to increase the amount of piece rated work available to the people we serve.

Estimated Cost---\$10,000 staff time and expense?

Objective C.—The Operations Director and Vocational Specialist will develop and present a plan for a distribution center to compete with on line sites by July 1, 2019.

Estimated Cost---Cost estimated \$10,000 salary allocation.

Objective D.—Maintain Skyline's good relationship with Nestle' Purina and encourage them to continue providing Skyline with jobs, ongoing. Accomplishment will be measured by increased net Nestle' profit by June 30,2019, over the same period last year.

Estimated Cost—No estimated price.

SUMMARY

This plan will steer Skyline's activities for the next two years. And, while the organizations and its stakeholders will strive to achieve all the objectives listed, it is important to remember, it is a plan and can be modified to fit changes in the environment.

Also, in regards to the estimated cost of implementing this plan, it must be remembered that much of what is in the plan will be covered by revenue already budgeted for or anticipated revenue resulting because of the plan, such as increased sales or increases in the number of people served. Other objectives are, or will be, covered by grant moneys, such as the expansion of the chapel, and by donations.