

**Mountain State Centers for Independent Living
FY 2014 Work Plan**

(If it isn't in writing it didn't happen, if it didn't happen, we can't count it, and if we can't count it, Adam can't pay you!!)

Outcomes	Indicators	Activities	Target Date	Staff Responsible
Goal #1: Grow to Meet the Identified Needs of our Communities				
People with Disabilities are more independent	A 10% increase in the number and percentages of people with disabilities living in their chosen place and a 15% increase in the number and percentage of more people working (SPIL)	-Increase the number of consumers served -Increase the number of consumers in the employment program -Survey consumer needs and wants] -Coordinate data gathering for the statewide consumer satisfaction survey with WVCIL, WVSILC, WVDRS (SPIL)	9.30.14	All ESD Staff Program & Admin Staff Kelly
Marketing strategies will assist with the increase in the number of consumers being served	A 10% increase in the number of consumers served at the centers	-Increase outreach to potential consumers <ul style="list-style-type: none"> o Extend Kids ADA Program to high schools, using this program as a stepping stone to reaching students for transitioning o Develop plan to reaching more transitioning students (IEP area) o Run ads in newspapers, TV, radio, on the local "community channel" o Place brochures/flyers in senior centers, medical offices, WVDRS offices, schools o Conduct open house with tours o Networking with businesses and agencies o Bring a friend and family day at the centers o Create MTSTCIL YouTube account o Use numerous social media 	9.30.14	Program Staff Program Staff Program, Admin, ESD Staff Dee ALL Dee Dee, Program Staff Dee Dee Dee

Outcomes	Indicators	Activities	Target Date	Staff Responsible
		outlets <ul style="list-style-type: none"> o Provide training to consumers on the centers' programs in order for consumers to share information to their family and friends they know in the community 		Dee, Program Staff
People with Disabilities can choose where they wish to live	<ul style="list-style-type: none"> -Communities are more accessible -Funds are available to assist with transitioning consumers -A 25% increase in IL skills training module resources available to consumers -Consumers are able to advocate for themselves when choosing where they want to live 	<ul style="list-style-type: none"> -Increase value of Freedom Fund -Secure additional funding for the CLSP program (SPIL) -Enhance the Socialization Skills module to include "real world" practice by developing practical activities.- <ul style="list-style-type: none"> o Diversity o Grooming /Reflecting the Best You o Planning and organizing for recreational activities in the community -Develop new modules on relationships with family members <ul style="list-style-type: none"> o Coping skills for living with family members o Developing positive relationships while living with family members -Revise existing modules and include new modules in developing age appropriate information, and to accommodate different learning styles -Develop basic computer skills module, including community resources where consumers can take computer classes and keep up to date on their computer skills -Ensure there is back-up staff available 	9.30.14	Georgetta ALL Cathy, Volunteers Cathy, Volunteers Cathy, Volunteers Nina Admin, Program Staff

Outcomes	Indicators	Activities	Target Date	Staff Responsible
		to lead classes/events or handle paperwork with consumers when staff are absent -Update module on self-advocacy and systems advocacy to teach consumers how to become self-advocates when choosing where they want to live -Involve consumers as self-advocates to advocate for statewide transportation in rural areas (SPIL) -Refine module on managing a personal assistant (SPIL) -Each CIL will assist at least 5 individuals on Waiver waiting lists in filing a DOJ complaint (SPIL) -Develop module for personal and financial assistance, setting up savings accounts for consumers to learn how to save and manage money		Cathy Christy, Dee, Cathy Kelly Cathy, Becky Suzy, Adam, Cathy
Goal #2: Maintain the Highest Standards				
People with Disabilities will participate in their communities to the extent they wish (SPIL)	-A 25% increase in the number and percentage of people with disabilities who have an increased knowledge/awareness of community based services	-Increased participation in disability advocacy groups by consumers -Increase in the number of community public presentations -Increase knowledge of community based services -Update community resources section of the website -Training for consumers on community resources available, using guest speakers from various community resources and revisions to the Community Resources module -Find financial resources to increase	9.30.14	Program Staff Dee, Admin, Program Staff Joanna, Ceretha Admin, Kelly, Nina, Jerika Joanna, Dee, Volunteers

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		<p>the number of online training modules for consumers in rural/under-served areas</p> <ul style="list-style-type: none"> -Advocate for an increase in transportation, including on Sundays (SPIL) -Develop corporate wide plan of action for “pay it forward” events to provide peer support and role models for each center 		<p>Dee</p> <p>Dee</p> <p>ALL</p>
CILs provide quality services (SPIL)	CIL Peer Reviews indicate quality service provided at least 90 percent of the time	<ul style="list-style-type: none"> -Evaluate whether CIL Suite is implemented consistently by all CILs. -Evaluate how CIL Suite may be used to identify strengths and weaknesses of CIL operations and efficiency. -SILC & CILs work on outcome measures process & how to measure 	9.30.14	<p>Nina, Anne, Cathy, Kelly</p> <p>Nina, Anne, Cathy, Kelly</p> <p>Nina, Anne, Cathy, Kelly</p>
Consumers and staff will feel safe in MTSTCIL facilities	<ul style="list-style-type: none"> -A 75% increase in the number and percentage of people with disabilities and staff who know the emergency escape routes in MTSTCIL facilities -A 50% increase in the number and percentage of consumers at the center feeling comfortable talking to staff and participating in events 	<ul style="list-style-type: none"> -Finalize safety plan -Provide training on emergency preparedness and conduct fire and other emergency evacuation drills -Establish procedures for alternate evacuations for people who use wheelchairs -Develop procedures and protocol for staff intervention during consumer arguments -Make arrangements to have “Do Not Disturb” signs available during classes and meetings -Develop procedures for cell phone use during classes/events, disruption during classes/events, appropriate dress, rules of employment that apply 	9.30.14	<p>Kelly</p> <p>Kelly, Ceretha, Christy</p> <p>Kelly, Ceretha, Christy</p> <p>Program Staff</p> <p>Joyce, Jerika</p> <p>Volunteers (Vanessa VanGilder)</p>

Outcomes	Indicators	Activities	Target Date	Staff Responsible
		at the center as well, meeting etiquette -Update all consumer medical records and develop written procedure for future updates -Develop procedures for ensuring consumers are on the Special Needs Registry and then updating Registry when needed		Program Staff Dee
Staff, consumers, board, and volunteers will have better information about what is happening at the centers, specific programs, activities, and necessary information in which to complete their job responsibilities	- The amount of and percentage of accurate information will be increased among staff, consumers, board, and volunteers -Staff will report a 75% increase in the amount of accurate information being shared -Staff will report a 90% increase in understanding job responsibilities better and how all fit together to improve services at the centers	-Conduct employee training monthly -Update the desk manual -Continue to conduct weekly staff meetings via video conferencing -Conduct regular training for board members and volunteers -Develop better methods to communicate information to staff, consumers, board members and volunteers -Conduct quarterly reviews of corporate work plan to track accomplishments and items still needing to be addressed. -Revise and update employee job descriptions that correlate with individual performance plans and annual evaluations -Revise procedures for signing up for classes/events, cancelling, being on time, consequences of being late -Develop better protocol for managing consumers' assumption of full access to staff and office areas -Develop training for staff and	9.30.14 10.31.13 1.31.14 4.30.14 7.31.14	Admin Staff Suzy, Christy, Anne Georgetta, Jerika ALL Admin, Program Staff Georgetta, Dee, Anne, Christy, Jerika Anne, Program Staff Admin Volunteers Huntington Staff Volunteers, Program

Outcomes	Indicators	Activities	Target Date	Staff Responsible
		consumers to work together, respect each other, and communicate in office appropriate manner -Revise procedures for informing staff when consumer moves, changes address, phone number, or medications -Distribute CAC minutes from both centers to staff -Help locate or establish more support groups		Staff Volunteers, Program, Support Staff Jerika, Joyce ALL
Goal #3: Obtain and Retain a Strong Base of Human Resources, including Staff, Board and Volunteers				
Staff, grantors, and program reviewers will have a clear picture of what is happening with each consumer and their progress	-Consumer service records reflect a 50% increase in case documentation and accuracy in all record retention required in CSR's -Paper CSR's are filed accurately 90% of the time and all items are easily located in the proper areas	-Conduct training (again) on case documentation and its importance -Conduct training on filing in CSR's -Review filing in CSR's and case notes in CILSuite	9.30.14	Anne, Kelly, Georgetta Kelly Anne, Georgetta, Christy
All board members will know their responsibilities, understand the MTSTCIL and FIL programs, and be able to assist in recruiting new board members	-There will be an 50% increase in 8 board members' knowledge of the MTSTCIL and FIL programs/procedures -Six new people will be recruited for the FIL board -All vacancies on the MTSTCIL board will be	-Revise and improve the board notebook -Develop and revise board job descriptions and develop standards for board members' performance and expectations -Revise the board recruitment package -Provide training to new board members and all board members at	9.30.14	Anne, Joyce, Board Volunteers Anne, Board Chairs Joyce, Board Volunteers Anne, Board Volunteers

Outcomes	Indicators	Activities	Target Date	Staff Responsible
	filled	least twice a year		
Consumers will develop basic skills in peer mentoring	10 consumers will be trained as peer mentors	-Participate in peer mentoring training in order to develop up-to-date peer mentoring program <ul style="list-style-type: none"> o Develop peer mentoring training module including peer mentoring handbook for consumer peers o Identify consumers to serve as peer mentors o Establish protocol and procedures for using peer mentors, ensuring confidentiality and accurate documentation 	9.30.14	ALL Volunteers, Cathy ALL Admin, Program Staff
Consumers will be able to participate in workshops and training events conducted by other organizations	-Consumers will correctly register for outside workshops and training events 90% of the time, identifying special needs, diets, and meeting registration deadlines as well as following guidelines for signing up for transportation if provided	-Develop a workshop module on how to register for outside conferences, meeting deadlines; why it is important to register and meet deadlines, as well as identifying special needs, assistance, diets, etc.	9.30.14	Volunteers Program Staff
Volunteers will be used at MTSTCIL facilities in various departments	-There will be an increase of 5 active volunteers providing support -There will be at least 20 volunteers recruited to assist with the MTSTCIL Walk/Run for Independence in July	-Develop volunteer orientation and training package -Develop specific volunteer recruitment package for the Walk/Run for Independence -Develop volunteer training manual, identifying job duties in various departments at the centers <ul style="list-style-type: none"> o Kitchen o Staff areas 	9.30.14	Volunteers, Adam, Joyce, Jerika Dee Georgetta Cathy Kelly, Ceretha

Outcomes	Indicators	Activities	Target Date	Staff Responsible
		<ul style="list-style-type: none"> o Clerical /phone/errands o Clean up o Assistance with classes o Peer Mentoring o Kids ADA o Marketing o MTSTCIL History o Resource Development projects o Board of Directors roles and responsibilities <p>-Conduct at least two volunteer training workshops in the fiscal year</p> <p>-Hold Volunteer Appreciation luncheon for all board, consumer, and other volunteers during Volunteer Appreciation Week</p>		<p>Jerika, Joyce Georgetta, Christy Ceretha, Cathy Program Staff Becky, Kelly Dee Anne, Dee Dee Anne, Board Chairs</p> <p>Christy, Joyce</p> <p>Dee, Christy, Jerika, Joyce, Cathy</p>
<p>Staff will have opportunities for both internal and external staff development opportunities</p>	<p>-75% of the staff will participate in at least one outside staff training during the year</p> <p>-All staff will receive training on updated personnel policies and procedures and desk manual, leading to an 85% increase in accurate completion of forms and following policies</p>	<p>-Revise and update the personnel policies and procedures</p> <p>-Provide frequent update training on CILSuite by participating in weekly CILSuite webinars provided by Q90; developers of CILSuite and by reviewing questions at full staff meetings.</p> <p>-Staff can attend NCIL, APRIL, FSN Conferences, and others upon request and review</p> <p>-Develop new staff orientation training manual</p> <p>-Identify local trainers who can provide internal training programs for staff</p> <ul style="list-style-type: none"> o Traumatic Brain Injury Registry o Medicaid /Medicare (WVUCED) o Outcome Measures (WVSILC) 	<p>9.30.14</p>	<p>Anne, Suzy, Adam, Georgetta, Jerika ALL</p> <p>Adam, Anne, Jerika</p> <p>Volunteers, Georgetta, Christy, Jerika, Anne</p> <p>Anne, Christy Cathy Cathy, Ann McDaniels</p>

Outcomes	Indicators	Activities	Target Date	Staff Responsible
		<ul style="list-style-type: none"> o Fees for Service (ILRU) o Statewide fund raising events (WVSILC) -Develop team building strategies and goals for the corporation 		Anne Anne, Christy, Dee Ceretha, Kelly, Cathy, Becky, Anne
Goal #4: Achieve and Maintain Financial Responsibility				
The accounting department will be efficient, and effective in providing necessary reports and analyses when required	-Written accounting policies and procedures will be completed and available to board members and included in the revised desk manual	<ul style="list-style-type: none"> -Revise and have approved a new Cost Allocation Plan -Review/revise procurement procedures -Establish DOEd compliant bid process -Review past audits for methods for improvement of procedures -Review/revise all fiscal policies as needed for new procedures to be included in desk manual 	9.30.14	Adam, Suzy, Anne Adam, Suzy, Anne, Georgetta Adam, Suzy, Anne, Georgetta Adam Adam, Suzy, Anne, Georgetta
Staff will correctly follow expense reporting and purchasing procedures	<ul style="list-style-type: none"> -There will be an 50% increase in the accuracy rate in completion of expense accounts -Purchase orders will be completed accurately 90% of the time 	<ul style="list-style-type: none"> -Provide staff with on-going training on completing expense accounts accurately -Provide staff with on-going training on the correct procedure for completing and securing purchase orders 	9.30.14	Suzy Suzy
Goal #5: Increase Awareness of MTSTCIL' S Philosophy and Programs				
MTSTCIL'S branding will be well known in the Huntington and Beckley areas	<ul style="list-style-type: none"> -There will be a 50% increase in the number of public presentations and agency contacts -Continued exposure in statewide newsletters -Development of MTSTCIL newsletter 	<ul style="list-style-type: none"> -Participate in health fairs, employment fairs, transition fairs at schools -Conduct public presentations for civic organizations, churches, and other agencies -PUSH America activities will be held in Huntington and Beckley -Maintain relationship with media to ensure coverage in FY 2014 	9.30.14	Program Staff, Dee Program Staff, Dee Cathy, Jerika Dee, Christy

Outcomes	Indicators	Activities	Target Date	Staff Responsible
Goal #5: Increase Awareness of MTSTCIL' S Philosophy and Programs				
Parents will request MTSTCIL'S participation in students' IEP meetings and transition plans	-There will be a 25% increase in the number of IEP meetings attended by staff -Staff will assist 10 students with transitioning from school to work and/or community	-Staff will provide school staff with information on how MTSTCIL can assist students and parents with IEP development -Conduct advocacy classes for parents to prepare them for IEP development -Develop transitioning package to provide to schools to encourage MTSTCIL'S involvement in transitioning	9.30.14	Program Staff Program Staff Program Staff (mainly ESD)
Huntington landlords, realtors, general public and MTSTCIL consumers will have a better understanding of Fair Housing Laws and Requirements	-Consumers will report a 25% reduction in discrimination when searching for housing -Five consumers will have initiated filing a housing discrimination complaint (SPIL)	-Conduct at least 2 training/information workshops for landlords and realtors regarding Fair Housing -Provide at least 2 skills training workshops for consumers on Fair Housing rights and responsibilities -Publish Fair Housing Marketing materials -Revise modules on locating housing, tenants' rights and responsibilities, household management/maintenance -Host guest speakers to discuss locating accessible housing, filing complaints, rights and responsibilities -Provide training to architects, engineers, contractors, and city inspectors regarding ADA compliance -Assist consumers with filing housing discrimination complaints (SPIL)	9.30.14	Joanna, Dee, Becky, Ceretha Ceretha, Joanna, Guest Speakers Dee Volunteers, Joanna, Becky Ceretha, Cathy, Joanna Dee, Guest Speakers Cathy, Becky
Goal #6: Resource Development				
The Resource Development	-There will be a 50% increase in the dollars	-Conduct Golf Scramble -Conduct Walk for Independence	9.30.14	Dee, Adam Dee, Nina

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Department will increase the funding to the center through numerous fund raising and fees for service projects.	generated in FY 2012 through the Resource Development Department -Secure 5 additional board members to assist with resource development	-Conduct projects with Pi Kappa Phi Fraternity from MU -Grant development for various activities and needed equipment -Consultant Assessments a. ADA Compliance Surveys b. VA Rehab Engineering c. RYPAS Assessments d. ADL Assessments		Dee, Volunteers Dee, Anne Jami, Dee, Ken, Nina, Becky, Christy, Kelly, Cathy, Jerika, Joanna Anne Becky, Ceretha, Kelly, Cathy, Jami, Joanna, Nina Becky, Ceretha, Kelly, Cathy, Jami, Joanna, Nina
The Resource Development Department will begin the process of developing long term support of the centers.	-A planned giving program will be established in 2015 -A major fund raising event will be planned for October, 2014	-Research methods and procedures of developing a planned giving program -Discuss both possibilities with investment bankers, bank trustees, attorneys, insurance brokers -Research methods and strategies for planning a large once a year fundraiser -Plan, organize, and conduct the first annual large once a year fundraiser	9.30.14 10.31.2014 10.31.2014	Dee Dee, Anne, FIL Board, Volunteers Dee, Anne, Board Volunteers Dee, Anne, Board Volunteers
A five year strategic plan for resource development will be developed to provide benchmarks for funds raised and deadlines for accomplishing plan goals	There will be a clear path to accomplishing goals and work plan objectives, deadlines will be met and benchmark funds will be raised	-FIL Board members, Vice Presidents and CEO will conduct strategic planning retreat to develop five year plan -Annual benchmarks will be established identifying expectations for funds to be raised and target dates met	9.30.14	FIL Board Members, Dee, Georgetta, Anne FIL Board Members, Dee, Georgetta, Anne
The Employment	-Staff are earning enough	-Increase referrals from WVDRS	9.30.14	ESD Staff

Outcomes	Indicators	Activities	Target Date	Staff Responsible
Services Division will be self-sustaining	money to cover payroll and expenses in FY 2014	<ul style="list-style-type: none"> -Conduct job development exploration at least 3 days a week -Develop survey for WVDRS counselors -Develop better relationships and communication with WVDRS counselors, visit with WVDRS counselors at least once a month -Explore holding employer breakfast with current successful employers as guest speakers -Develop video with success stories to share with employers and WVDRS counselors -Conduct at least 4 public presentations a month to civic groups/employers -Finalize TTW Application and begin working with TTW consumers -Revise and improve job readiness modules based on consumer feedback of topics they feel they need to know -Provide consumers training on what employment discrimination is and how to advocate against it -Research and find best resume writing software program to assist consumers with developing resumes -Recruit volunteers to assist with teaching job readiness skills based on their employment experiences -Develop stringent policies and procedures to ensure Personal Information Identification (PII) is in 		<ul style="list-style-type: none"> ESD Staff ESD Staff ESD Staff ESD Staff ESD Staff ESD Staff ESD Staff ESD Staff ESD Staff ESD Staff ESD Staff ESD Staff ESD Staff

Outcomes	Indicators	Activities	Target Date	Staff Responsible
MSCNS will achieve over 1 million in gross sales in 2014	<ul style="list-style-type: none"> -Revenues are increased by 50% -Job cost analyses reflect necessary contract adjustments -Line of Credit and short term note are paid off -A new business plan will be developed with assistance of FIL board members 	<p>place for Ticket to Work Program</p> <ul style="list-style-type: none"> -Develop contract opportunities with Ability One and Source America, partnering with the VA Wounded Warriors Program, Mountwest Community College, and WVDRS -Evaluate job costs of each service contract -Complete written contracts for all customers who warrant a service contract increase based on job cost analysis -Secure additional service contracts -Secure contracts for Section 508 Compliance web sites 	9.30.14	<p>MSCNS</p> <p>MSCNS</p> <p>MSCNS</p> <p>MSCNS</p> <p>MSCNS</p>
A Center for Independent Living line item is established in the State budget (SPIL)	A new line item in the State budget for Centers for Independent Living is established by September 30, 2014.	<ul style="list-style-type: none"> -WVCIL & partners will work with governor's staff to establish line item. -WVCIL & partners will work with budget/Finance committee staff to establish line item. -CILs organize consumers' advocacy - efforts. -Collaborate with FSN (Fair Shake Network) on advocacy efforts. -Establish criteria for eligibility to receive CIL funding (tie back to WV IL Act). 	9.30.14	<p>Cathy, Kelly</p> <p>Cathy, Kelly</p> <p>Cathy, Kelly, Becky</p> <p>Cathy, Kelly, Becky</p> <p>Anne, Cathy, Kelly, Becky</p>