



**SAIL 2014-2016 Strategic Plan Update
February 2015**

Mission

Inspiring Personal Independence

Core Values

Empowerment, Accessibility, Integrity, Collaboration

Envisioned Future

SAIL is the consumer driven organization that inspires SE Alaska residents and visitors to pursue and realize their dreams of independence in work, play and life.

Strategic Directions

Goal 1: Recognize and continue to build human capacity of SAIL

Item:	Progress Report
Empower consumers	-IL philosophy (empowering consumers) is incorporated in all staff training -BOD Dev. Comm. Planning consumer interaction for annual meeting/retreat -Consumer advocacy toolkit being developed for legislative advocacy -Consumers encouraged to fill out satisfaction surveys after receiving services (year round)
Develop plan that focuses on recruitment, retention, and recognition of volunteers	-ORCA staff is entering volunteer information into the Exceed software -Applied for joint REACH/ORCA Jesuit Volunteer to work 3/days/wk starting August 2015.
Ensure board and staff competencies through support, morale and connectivity	-January 2015 started video conferencing staff meetings. -Staff encouraged to use webcams when communicating w/ staff in other offices

Goal 2: SAIL Programs: Good to great!

Item:	Progress Report
Evaluate and provide high quality services	-Quarterly statistical and narrative analysis for most programs/grants quarterly -Working with Alaska CILs and SILC to brainstorm methodology to increase numbers of completed/returned consumer satisfaction surveys



Goal 3: Increase sustainable revenue: Maintain stable portfolio of revenue services that includes 20% discretionary income by 2020

Item:	Progress Report
Evaluate potential opportunities to generate discretionary revenue:	
Continue to develop HomeMAP business plan (rates, marketing, etc.)	-Business Plan completed (working document!) -State of Alaska has included for the 1 st time a line item in their Home Mod. RFP to pay for a comprehensive home assessment tool that sounds a lot like a HomeMAP ☺ -CILs statewide have agreed to use the tool -RurAL CAP has agreed to include HomeMAP in their Home Modification grant applications -ACDC is considering same
Continue to explore accessible tourism	-In 2 nd year of Accessible Tourism project in Juneau using Marine head tax @ \$48K/yr. CBJ City Manager recommending \$24K in FY16. -Discussions afoot with Gastineau Guiding to partner to provide a 1x/wk. accessible tour starting this summer's tourist season as a trial. Potential to dive all in the following season if the experience goes well.
Donor development (See Development Plan)	-Board formed a Board Fund Development Committee w/ staff support from Dev. Director. (Need to beef-up this committee) -Donor numbers and total amount of donations is steadily increasing. Donor recognition efforts are paying off! -Donor thank you event held in February in Juneau.
Explore expanding employment and/or other existing vendor services to serve individuals with disabilities	-SAIL has two Certified Work Incentive Counselors on staff. These two are also receiving training in Medicare Counseling. -SAIL is applying for a PETS grant that includes up to \$25K for capacity building plus \$\$ as a fee for service to prepare youth for a handoff to DVR. If awarded, SAIL would hire a full time staff to focus on employment, fees for service, etc.

Goal 4: Secure office space that is inviting, accessible, and affordable for the organization

Progress Report:
-Juneau Assisted Living demand study complete. Exploring option to co-locate on same campus -SAIL is on the ground floor (literally & figuratively!) of the new VA Center in Haines. Currently Vets have moved into the 2 nd floor and the 1 st floor is being designed to accommodate several entities including SAIL, an accessible kitchen, an accessible shower and more. SAIL is in negotiations with the Trust and the project developers for a \$50K Trust award to be used for the benefit of SAIL and those we serve.