



**SAIL 2014-2016 Strategic Plan Update
March 2016**

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	-Consumer ‘event’ planned for annual retreat in Haines -Consumers invited to monthly board meeting to participate in ‘Mission Moment’ -Partners in Policy train the trainer attended by SAIL staff member, will be teaching consumers in KTN 4th quarter -Consumers encouraged to fill out satisfaction surveys after receiving services (year round) and 25 satisfaction surveys mailed per quarter by Statewide IL Council (SILC)
Develop plan that focuses on recruitment, retention, and recognition of volunteers	-ORCA staff is entering volunteer information into the Exceed software -Full-time Jesuit Volunteer in Juneau and Sitka -Investigating Vista Volunteer for Ketchikan office.
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	<ul style="list-style-type: none"> -Quarterly statistical and narrative analysis for most programs/grants quarterly -Working with SILC to increase numbers of completed/returned consumer satisfaction surveys

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

Item:	Progress Report
<p>Status Report: In FY15 SAIL had \$191,299.01 in fees for service, \$69,826.91 in donations and fundraising events, and \$1,401 in interest, for a grand total of \$262,526.92 or 21% of our FY15 income! (Joan note: I'm very excited we hit this lofty target 5 years early!)</p>	
Evaluate potential opportunities to generate discretionary revenue:	
Continue to develop HomeMAP business plan (rates, marketing, etc.)	<ul style="list-style-type: none"> -Business Plan completed (working document!) -IN FY15, State of Alaska has included for the 1st 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 (minus Nome/Kotzebue) are using the tool -SAIL projected to earn \$35K from HomeMAP in FY16
Continue to explore accessible tourism	<ul style="list-style-type: none"> -Discussions with Gastineau Guiding to donate 9-10 battery assist trikes and technical expertise to start our own tour. -Pitched commercial tour using trikes to CBJ Parks and Rec Advisory board. Issues w/ 'motorized' and commercial use resulting in some community push-back = Back burner for now. -Started a dialog about possible accessible tourism venture in Haines Director of Tourism.



<p>Donor development (See Development Plan)</p>	<p>-Board incorporated Fund Development into monthly agenda, (now committee of the whole) -Donor numbers and total amount of donations is steadily increasing. Donor recognition efforts are paying off!</p>
<p>Explore expanding employment and/or other existing vendor services to serve individuals with disabilities</p>	<p>-SAIL has two Certified Work Incentive Counselors on staff. These two are also certified in Medicare Counseling. -SAIL is wrapping up our first year providing Pre-Employment Transition Services (PETS). Vendor services targeted at \$45K plus \$15K PETS capacity building grant from the Trust -SAIL Ketchikan has begun providing employment vendor services in earnest -SAIL is advertising for an employment specialist in Sitka to provide vendor services -SAIL is exploring the possibility of providing case management services for Vets. SAIL leadership team participated in a training in February 2016.</p>

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

Progress Report:

-In Haines, SAIL is on the ground floor (literally & figuratively!) of the new VA Community Wellness Center. Currently Vets have moved into the 2nd floor and the 1st floor is being designed to accommodate several entities including SAIL, an accessible kitchen, an accessible shower and more. SAIL received a \$75K grant from the Trust for this project.

-In Ketchikan, SAIL has sacrificed windows to the outside world for better exposure in the Plaza Mall. Our office is on the 2nd floor and accessible by elevator and escalator.

-In Juneau, SAIL has been collaborating with the United Human Services of SE Alaska (UHS) for quite some time. UHS has been exploring the possibility of being on the same campus as the new assisted living complex being planned for Vintage Park in Juneau. A Multi-tenant nonprofit center is also included in Phase 2 schematics of the Housing First project.