** 2015 STRATEGIC ACTION PLAN**

**MEMBERSHIP**

**GOAL**

To grow our total membership and young adult membership taking into account the needs of the community and our current members.

**CURRENT SITUATION**

We are currently running 35 ADA with approximately 25% being young adults. This is an increase since September of 2014. With the change in population, we need to grow our programming and outreach to match current membership.

**RATIONALE**

With the growth in young adults and total membership, we need to look at our outreach and programming to match the needs of our current membership and continue future growth.

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| Action Steps | Implementation Date |
| Review Mission Statement and revise as needed. Members are unaware we have a mission statement because they were not involved in original development of it. | January 2015 |
| Develop a marketing plan for 2015 | January 2015 |
| Develop Member’s ability to “Tell your story”   1. Utilize template we received at National Conference 2. Develop a workshop 3. Develop a Speaker’s Bureau | Q3 2015 |
| Develop a Young Adult Committee and have then report to Policy Meeting weekly with suggestions and recommendations | Q1 2015 |

Q3 2015

Targeted completion date for GOAL:

This goal is based on the following Standards:

**RELATIONSHIPS**

**GOAL**

No goals related to these Standards for 2015

**CURRENT SITUATION**

**RATIONALE**

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| Action Steps | Implementation Date |
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Targeted completion date for GOAL:

This goal is based on the following Standards:

**SPACE**

**GOAL**

To match our space with member needs and growth

**CURRENT SITUATION**

In a space that is 2200 square feet.

**RATIONALE**

Space is too small to comfortably meet the needs of members at this time.

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| Action Steps | Implementation Date |
| Review Floor Plan created for additional space at Summer Street | December 2014 |
| Ed to meet with Webber to work out financially viable plan | January 2015 |
| PCHC Leadership and Board to determine whether plan is viable | February 2015 |
| Move into larger expanded space renovated through grant money secured through Development Office | Q2 2015 |

Q2 2015

Targeted completion date for GOAL:

This goal is based on the following Standards:

**WORK ORDERED DAY**

**GOAL**

Continue to increase afternoon engagement of members and staff

**CURRENT SITUATION**

Afternoon engagement is not as busy as mornings.

**RATIONALE**

Afternoon work is as important as morning work and many members prefer to attend Clubhouse in afternoon.

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| Action Steps | Implementation Date |
| Complete a Clubhouse Cookbook | Q1 2015 |
| Create Newsletter Board | Completed in 2014 |
| Schedule more wellness Classes/ Financial/ Budgeting | Ongoing |
| More involvement in NAMI and resource more resources | Ongoing |
| Theme Days | Ongoing |
| Outreach (complete in afternoon and also to increase attendance at other events, etc) | Ongoing |

Q4 2015

Targeted completion date for GOAL:

This goal is based on the following Standards:

**EMPLOYMENT**

**GOAL**

Increase employment and volunteer opportunities through the Clubhouse

**CURRENT SITUATION**

We have 4 TE’s, 1 SE and limited focus on Volunteer opportunities currently (Independent employment is excellent however)

**RATIONALE**

Volunteer, Transitional and supportive employment are important steps in the employment process for some members, especially young adults.

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| Action Steps | Implementation Date |
| Develop Marketing Plan focused on businesses in Bangor Area | December 2014 |
| Discuss employment options at every employment meeting | Ongoing |
| Involve more people in mtgs with employers (complete Work with US training) | Q2 2015 |
| Have employers give testimonials at employment dinners | Q1 2015 |
| Schedule Volunteermaine.org to present | Q1 2015 |
| Add volunteer opportunities to employment mtg agenda | Q1 2015 |

Q2 2015

Targeted completion date for GOAL:

This goal is based on the following Standards:

**EDUCATION**

**GOAL**

Assist members in being successful in educational pursuits

**CURRENT SITUATION**

Currently more members looking at educational pursuits and not a firm plan to support them

**RATIONALE**

Want to support members in education as fully as we support employment

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| Action Steps | Implementation Date |
| Develop a supportive education program-   1. Scheduled visits to colleges, adult ed, etc on a weekly basis 2. Establish relationships with admissions and student mentoring programs 3. Have members sign releases for school personnel 4. Complete an Educational Celebration Board much like we do for employment 5. Develop a student luncheon | Q4 2015 |
| Develop fundraising program to support microscholarships   1. Look at Pay it Forward program (January 2015) | Q4 2015 |
| Focus on career development for members not just employment | Ongoing |

Q4 2015

Targeted completion date for GOAL:

This goal is based on the following Standards:

**FUNCTIONS OF THE HOUSE**

**GOAL**

Further develop our Wellness Program

**CURRENT SITUATION**

Fit 4 Us program in place, however with increased needs of young adult population and the difficulty getting in Wellness Walks in the winter, we need to enhance

**RATIONALE**

Young adult population have different Wellness needs and wants than general membership and winter is long in Maine

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| Action Steps | Implementation Date |
| Look at alternatives to Wellness Walks by using Salvation Army gym for basketball, volleyball, Dodgeball, etc during lunch housr 2 days a week | January 2015 |
| Focus on Wellness at 2 week Training this year and develop plan to return to Clubhouse for second half of the year | May 2015 |
| Develop a list of Training and Presentation topics to focus on | Ongoing |

Q2 2015

Targeted completion date for GOAL:

This goal is based on the following Standards:

**FUNDING, GOVERNANCE & ADMINISTRATION**

**GOAL**

Diversify funding and introduce Clubhouse to legislators to secure future funding

**CURRENT SITUATION**

95% of funding is through Mainecare with very limited coming through grant or private funding

**RATIONALE**

To secure long term security of the Clubhouse

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| Action Steps | Implementation Date |
| Secure additional grant money- Meet with Larry and Steph and have them present to Clubhouse on Grants and how can we help through work ordered day. | Q1 2015 |
| Meet with Pay it Forward program | January 9th |
| Bring member profiles to Advisory Board each time we meet | Start in January |
| Host a legislative Open House | Q1 2015 |
| Further develop Imagine with US campaign for private donations | Q3 2015 |
| Continue involvement with Employment First Coalition and Clubhouse Maine Coalition to advocate that funding from Mainecare is not decreased. | 2015 |

Q4 2015

Targeted completion date for GOAL:

This goal is based on the following Standards: