



## FY 2012 Strategic Planning Objectives

Enriching lives through employment, training, and community access.		
<b>I. Goal: Remain financially stable while assuring appropriate financial controls are in place to prepare for future growth.</b>		
Objective	Target Date	Team Lead
A. MMI's operating revenues will meet or exceed budget.	Monthly	Managers
B. MMI will monitor and review cost centers for profitability utilizing our mission vs. risk philosophy.	Quarterly	President, Director of Finance and HR
C. MMI will manage all contracts for compliance and cost considerations.	On going	Director of Finance and HR
D. MMI will manage investments to maximize return.	Monthly	Director of Finance and HR
E. MMI will cross train accounting staff to assure critical functions are addressed.	Annually	Director of Finance and HR
<b>II. Goal: Maximize existing services and expand for potential new services based on the individual needs of those receiving services.</b>		
Objective	Target Date	Team Lead
A. MMI will supplement services through the acquisition of grants that enhance services.	On going	President, Grant Team
B. MMI will improve the quality of non paid work services and expand the range of leisure time activities.	01.01.12 – On going	Director of Admissions, Coordinators, Production Supervisors and Staff
C. MMI will utilize fundraising as a means to enhance the quality of services to program participants.	12.31.12	Clare Branch Director, Fundraising/Marketing/PR Specialist
D. MMI will prepare for our accreditation survey to assure quality and compliance to the CARF standards.	07.01.12	Clare Branch Director, Managers and Supervisors
E. MMI will expand the number of units of services offered to individuals participating in our program.	10.01.12	Managers and Supervisors
F. MMI will expand CLS services.	10.01.12	Supervisors, Coordinators
<b>III. Goal: Assist consumers in addressing their employment goals based on their preferences and providing them with the training and work necessary to be successful.</b>		
Objective	Target Date	Team Lead
A. MMI will meet operational revenue (manufacturing and community contracts) budget targets.	12.31.12	Managers and Supervisors
B. MMI will increase our collaborations with funding sources that will enhance outcomes that lead to community employment.	12.31.12	Managers
C. MMI will increase work opportunities for individuals participating in transitional and community employment programs.	On going	Managers and Supervisors, Production/Job Development Staff
D. MMI will pursue the acquisition of a NISH/Ability One contract.	12.31.12	Operations Supervisors, Assistant Director of Community Employment
<b>IV. Goal: Assure a trained, professional workforce is in place and an organizational structure that promotes quality.</b>		
Objective	Target Date	Team Lead
A. MMI will offer training and education opportunities to staff that relate to the delivery of quality services.	07.01.12	Director of Finance and HR, Director of Community Employment, HR Staff
B. MMI will address health care containment measures to minimize costs of benefits.	10.31.12	Director of Finance and HR
C. MMI will concentrate on process improvement by streamlining policies and procedures to ensure effective and efficient operations.	10.01.12	Managers