

2019 – 2021 Strategic Plan

Our Mission: We improve the lives of people with disabilities or other disadvantages through employment, training, and job placement opportunities.

Our Vision: Will demonstrate local, regional, and global leadership in providing life-enhancing services to people with barriers to employment.

Our Values: Goodwill Industries of Northwest Ohio is dedicated to supporting the people we serve by respecting and empowering everyone in all of our interactions. The following values support and sustain this commitment:

Commitment We embrace the mission in all that we do. We are dedicated to helping members of our community through the Power of Work.

Integrity We commit to demonstrating honesty, transparency and sincerity when serving our stakeholders.

Learning We are committed to lifelong learning in order to provide a sustainable platform for our mission to grow and flourish.

Innovation We pledge to be a forward thinking and visionary nonprofit agency, servicing the changing needs throughout the communities we serve.

Accountability We hold ourselves to the highest standards of performance and measurements to ensure we are providing the highest level of service.

Respect We embrace a culture of respect and value for all current and future stakeholders within the Goodwill organization.



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Purpose

Deliver services that remove barriers and improve lives

Objectives	Metrics	Tactics
Add relevant mission programs that meet the needs of our clients, employment market and area employers	<p>Number of people served 2019 2750 2020 3000 2021 3500</p> <p>Number of people placed 2019 150 2020 180 2021 225</p> <p>Retention 2019 Baseline, #/% increase annually</p> <p>Skills attainment metrics: number enrolling, number completing, credentials earned 2019 Baseline, #/% increase annually</p>	<ol style="list-style-type: none"> 1. Offer continuum of digital skills training to employees and clients 2. Develop mission services team members by offering professional development in specialized fields of WFD 3. Assess and analyze labor market quantitative and qualitative data to inform program development
Continue and enhance collaborations with nonprofit organizations to ensure holistic services are provided to our clients	2019 Implement a Partner Management System to track and manage partner engagement	Identify areas (competency and geographic) to target and pursue partner development
Expand services and business lines to all 13 counties	2019 Wood, Hancock, Defiance, Paulding 2020 Seneca, Williams, Putnam, Wyandot 2021 Henry, Fulton, Sandusky, Ottawa	<ol style="list-style-type: none"> 1. Market assessments conducted 2. Store opening (where?) 3. Service access via Job Connection Center expansion (self-funded and partner)

Resources

Provide foundation for increased mission services and sustainable growth

Objectives	Metrics	Tactics
Diversify top line funding ratio per three business lines; Retail, Contracts, Mission Services	2019 Retail 78.8%, Contracts 14.6%, Mission 6.5% 2020 Retail 75.0%, Contracts 19.0%, Mission 6.0% 2021 Retail 69.4%, Contracts 23.7%, Mission 6.9%	<ol style="list-style-type: none"> 1. Aggressively expand contracts services while evaluating staffing needs 2. Aggressively pursue grant/foundation funding for mission programming
Attract, acquire and enhance talent to drive success	Number of internal career advancements 2019 Baseline 2020 & 2021 YE 2021: Achieve retention rate of retail team equal to 70% and non-retail team equal to 85% Achieve an 85% success rate of new hires completing introductory period (90 days)	<ol style="list-style-type: none"> 1. Develop a solid recruiting and onboarding program 2. Develop and implement a volunteer program to enhance wraparound services at Job Connection Centers 3. Develop a competitive compensation structure to remain competitive in employment market
Enhance existing and develop revenue sources to optimize market share	Top line growth 2019 \$14m 2020 \$16m 2021 \$18m	<ol style="list-style-type: none"> 1. Complete store opening plan 2. Add new contracts 3. Assess and test nontraditional retail formats 4. Expand grant opportunities for select mission programs
Enhance and invest in systems and infrastructure to optimize effectiveness	2019 Plans written Yes or No Outcome measurements as a result from the plan TBD	<ol style="list-style-type: none"> 1. Develop and implement comprehensive IT plan 2. Develop and implement ongoing maintenance plan for facilities and fleet
Continuously improve operations to maximize effectiveness and optimize efficiencies in order to provide resources for sustainable mission	Achieve an organizational e/r ratio at each year end at 97% or better	<ol style="list-style-type: none"> 1. Assess and adapt transportation systems for efficiency gain 2. Assess and adapt product rotation in stores to minimize costs

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People

Deliver for employees, persons served, business customers and supporters

Objectives	Metrics	Tactics
Improve organizational communications	2019 Team Member Stay Survey results (baseline and annual increase of x% 2020 & 2021) *x% TBD based on baseline findings	<ol style="list-style-type: none">1. Implement leadership rotation pattern at all locations2. Implement CEO Town Hall twice per quarter3. Assess and implement efficiencies in annual review process
Increase organizational awareness for supporters	Instances 2019 (Baseline/x% TBD)	<ol style="list-style-type: none">1. Establish BLT with CAC
Develop and implement development opportunities for all employees	2019 Participation in learning activities (baseline and annual increase of x% 2020 & 2021) *x% TBD based on baseline findings	<ol style="list-style-type: none">1. Leadership training for Pro-Tech and Executive level team members2. Develop programs and methods for team members to access/receive workforce development services3. Develop and implement a wellness program

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Community

Steward the Goodwill brand and experience across our territory

Objectives	Metrics	Tactics
Provide a compelling and engaging experience for stakeholders	2019 Satisfaction Survey results (baseline and annual increase of x% 2020 & 2021) *x% TBD based on baseline findings	1. Implement satisfaction surveys for Contracts Department, Shoppers, Donors, Persons Served, Employers
Align brand image across the organization	1. Tactic #1 YE 2020 2. Tactic #2 YE 2021 3. Tactic #3 YE 2020	1. Display mission statement in all stores and donation locations 2. Create and implement customer service ongoing training for all retail employees 3. Implement consistent brand standards for use in all communication channels
Leverage relationships to advance Goodwill	2019 Baseline for following metrics: Pounds collected Contracts Funding/sponsorships (Annual increase of x% 2020 & 2021) *x% TBD based on baseline findings	1. Develop strategic Speakers Bureau 2. Evaluate participation in membership organizations; leverage participation to create value-add 3. Engage with school administrations and officials via Pass it on Challenge and school drives 4. Implement volunteer partner program 5. Create customer testimonial repository

Full Board Approval 12/11/2018