

# STRATEGIC PLAN

## 2023 - 2025

### VALUES DRIVING THE MISSION

INCLUSION

STEWARDSHIP

INTEGRITY

RESPECT

EMPOWERMENT

ACCOUNTABILITY

CONTINUOUS  
IMPROVEMENT

SERVICE

### VISION

Our VISION is to be the recognized leader in helping individuals develop work and life skills, find work, and successfully perform that work in each of the communities we serve.

### MISSION

Our MISSION is to improve the quality of life for people with disabilities or disadvantages.

This is accomplished through education, training, and placement in gainful employment.

# ORGANIZATIONAL RECAP

## FY 2022



At the end of 2022 four stores have been reset to the River system and with the Solutions ITW Point of Sale System. There is a contract on the Prosper property and the expected closing date is February 2023. Sales in stores have increase by \$2,000,000.00 over last year.



Our Missions Department is currently serving seven schools with Vocational Adjustment Training (VAT) courses. The Missions Department has established relationships with homeless shelters, Crises Centers, Veterans Court, local probation offices and Tri County Social Services to expand the footprint of Goodwill, expand public awareness and to increase referrals.



Human Resources continues to strive to reduce turnover by increasing benefits to employees as well as increasing pay rates with an average starting pay of \$13.00 per hour.

The Marketing department has been split and we now have a Marketing Director and a VP of Communiy Engagement. This was done so that we could better saturate the communities we serve and partner with organizations for donation drives and to increase referrals for Mission Services.

Our contracts department continues to remain constant, but one new community contract was obtained.



Goodwill's revenue has increased by \$2,000,000 in the past 12 months. The organization has been able to cover the cost of remodels, fixtures for the stores, wage increases and increases in number of employees hired through the increase in sales. No funds have had to be pulled from savings to cover these costs.



**As of December 2022, our retail sales have increased 23% since December of 2021. We are projecting a combined yearly revenue increase of 55 % by the end of FY 2025.**



<b><u>FINANCE</u></b> FOCUS ON REVENUE INCREASE OF 55 % BY END OF FY2025	✓ Goodwill is growing rapidly with the new processes. We can expect an increase in employees by approximately 100 positions over the next 12 months. These positions would include increased staff in Missions, Accounting, and Human Resources.	✓ The additional staffing positions will be funded by the increase in revenue as we reset each store. Goodwill is debt free and the organization is completely funded by the retail stores.
<b><u>HUMAN RESOURCES</u></b> GROW MISSION INITIATIVES TO ADVANCE EMPLOYEES AND INCREASE THE ABILITY TO OBTAIN QUALIFIED INDIVIDUALS	✓ Facilitate adherence with policy, industry best practices, and procedures.	✓ Validate Data for decision making and monitoring of key performance indicators. ✓ Reduce Turnover.
<b><u>INFORMATION TECHNOLOGY</u></b> DRIVING DATA ANALYTICS INTO KEY ORGANIZATIONAL DECISIONS	✓ Increase technology training for the organization to build daily computer use literacy.	✓ Implement data integrated solutions for current and new software platforms.
<b><u>MISSION SERVICES</u></b> ENCAPSULATE COMMUNITY AND EMPLOYEES IN SERVICE DELIVERY	✓ Increase capabilities and footprint of individuals served.	✓ Expand public awareness of services offered.
<b><u>RETAIL/OPERATIONS</u></b> INCREASE PRODUCTION AND SALES THROUGH DGR IMPLEMENTATION	✓ Implementation of Donated Goods River System for standardizing and streamlining production.	✓ Utilize SolutionsITW software to increase transactions per hour and production through-put. ✓ Sell Prosper property to potentially fund transitional housing.
<b><u>MARKETING</u></b> DRIVE TRAFFIC TO INCREASE DONORS/SALES PER SQUARE FOOT	✓ Establish Community Partnerships to promote Hosted Donation Drives.	✓ Expand Social Media Influence to encapsulate current trends.
<b><u>CONTRACTS</u></b> PROMOTE EMPLOYMENT OF INDIVIDUALS WITH DISABILITIES THROUGH STATE CONTRACTS	✓ Increase number of community contracts by two each year.	✓ Increase staffing model for fluid coverage on various contracts.