Goodwill Central Texas is a non-profit, social enterprise relentlessly focused on empowering people who are marginalized in our community through education, career training, and work.
A Message from our President & CEO

Thank you for all you do to positively affect the community we serve. Your personal contributions are creating a legacy for you, our Goodwill, and our community. And that legacy is anchored through our mission, vision, and values.

When I joined the Goodwill Family in May of 2019, our leadership team was tasked with assessing the current state of the organization and its ability to serve the increasing populations of Central Texas. That assessment has become the basis of this three-year strategic plan.

We discovered strong mission initiatives, but historic resource constraints not capable of a growth trajectory to match the 10% population growth rate. This growth rate gap could result in our mission services for the disadvantaged population we serve decreasing over time.

With the COVID-19 crisis upon us, we knew we must expand our vision and our capacity to serve our community. We must generate new financial resources through public, private, and corporate philanthropy, while also innovating across all areas of our Goodwill — including the creation of new business lines and partnerships capable of generating increased financial revenue.

The people we serve have been disproportionally impacted by COVID-19 through unemployment, reduced hours, lost wages, and lost benefits. Their children face hurdles given the digital divide, closed schools, and idle childcare facilities. As an organization, the temporary shutdown of our retail operations and numerous mission activities resulted in negative financial and service provision impacts. However, we pivoted to best serve our community with online services, distribution of connected devices and broadband services, rental and mortgage assistance, and access to transportation, food, and much more.

With the support of our partners in program delivery, strategic direction, and finance, we will grow to meet the needs of our community and work toward our vision of a Central Texas where everyone has opportunity to thrive.

While we live in the most challenging times in recent history, we are undaunted in our desire to grow our impact for the people of Central Texas. With the strategies and plans we have set forth for Goodwill Central Texas, I’m confident that in the next decade many more people will be educated, trained for sustainable careers, and placed in higher-wage and higher-skilled employment due to Goodwill Central Texas and our partners. The cycle of generational poverty will be broken.

On behalf of those we are honored to serve,

Kenny Hill
President & Chief Executive Officer, Goodwill Central Texas
Mission
Transforming generations by empowering people through education, career training, and work

Values

Vision
A Central Texas where everyone has opportunity to thrive

OUR MISSION IS ACHIEVED THROUGH OUR STRATEGIC PLAN

INITIATIVES / GOALS TO ACCOMPLISH OUR MISSION

OBJECTIVES / STRATEGIES TO ACHIEVE OUR INITIATIVES

ACTION STEPS / TACTICS TO EXECUTE OUR OBJECTIVES
MISSION

Transforming Generations
**STRATEGIC INITIATIVE**

**MISSION**

**Investment in education, career training, and job placement**

*Foster learning and skills attainment in a holistic environment, providing all who we serve an opportunity for self and family sufficiency.*

- Build a sustainable funding model for The Goodwill Excel Center adult high school.
- Research, implement, and scale mission programs to increase self and family sufficiency.
- Provide middle-skills jobs training, support, and upward mobility opportunities that increase living wage.
- Furnish students, program participants, and team members with education, training, and holistic support needed for success.
- Develop data reporting and analysis tools to drive evalutative/research practices.

**EXCEL CENTER**  Advocate for Excel Center funding in the 2021 Texas Legislative Session or adoption of a sustainable funding formula.

**COMMUNITY NEEDS**  Develop a mission service plan using results of a comprehensive Community Needs Assessment.

**MIDDLE-SKILL JOBS**  Increase job placements at or above a living wage.

**MISSION SERVICES**  Intensively serve people in our community including our team members.

**DATA DRIVEN**  Create self-sufficiency and multi-generational data sources with corresponding evaluation criteria.
**PEOPLE & CULTURE**

**Invest in our people and culture**

*Develop a values-based strategic workforce that drives capacity and growth for a high-performing organization while increasing engagement.*

- Reduce preventable turnover across the organization.
- Increase internal promotions by upskilling team members and succession planning.
- Increase diversity in manager-and-above positions.
- Improve employee engagement across the organization.
- Stabilize medical plan design and vendors, and contain healthcare cost increases to a level below the Central Texas median.

**PEOPLE**

Develop and implement a succession process for all key positions.

**DEVELOPMENT**

Leverage UPWARD program to implement development plans across the organization.

**CULTURE**

Develop a comprehensive and sustainable Diversity, Equity, and Inclusion (DEI) culture embedded in all aspects of leadership training.

**COMPENSATION**

Review Austin Metropolitan Service Area (MSA) to determine salary-range variables, then design and implement a plan to achieve equitable pay across the organization.

**BENEFITS**

Roll out employee-friendly, cost-effective health and welfare plans with three-year staying power.

**NEW INITIATIVE**

Implement a new performance evaluation system based on SMART goals and competencies.
Improve free cash flow and strengthen financial position to support long-term growth and financial sustainability

*Build strong financial resources and operational excellence to support mission initiatives.*

- Improve pre-mission free cash flow available to fund mission and growth, plus build cash reserves.
- Increase days cash on hand and available line(s) of credit to mitigate sudden market changes and prepare for unforeseen opportunities.

**OPERATING INCOME**

Increase Donated Goods Retail (DGR) revenue per area household by growing overall donation acquisition and improving the eCommerce operating model.

**DIVERSIFY INCOME**

Grow GSG Talent Solutions and Commercial Services through strategic partnerships and expand alternative business lines.

**PARTNERSHIPS**

Expand banking relationships to improve funding capacity for increased days cash on hand (establish revolving line of credit).

**NEW INITIATIVE**

Invest excess funds for greater return while maintaining appropriate security and liquidity of investments.
STRATEGIC INITIATIVE
RESOURCE DEVELOPMENT

Increase partnerships and financial support from individuals, foundations, corporations, and the public sector to drive mission, business growth, and impact

*Invest in Community Engagement for the development of long-lasting public and private philanthropic support.*

- Increase private donations (excluding Retail Round Up — community donations at the register and donation doors).

CASE FOR SUPPORT
Advance our case for philanthropic support in the community.

DIVERSIFY FUNDERS
Expand our relationships with corporate, foundation, and individual donors.

TEAM
Build and develop a high-capacity Development Team.