

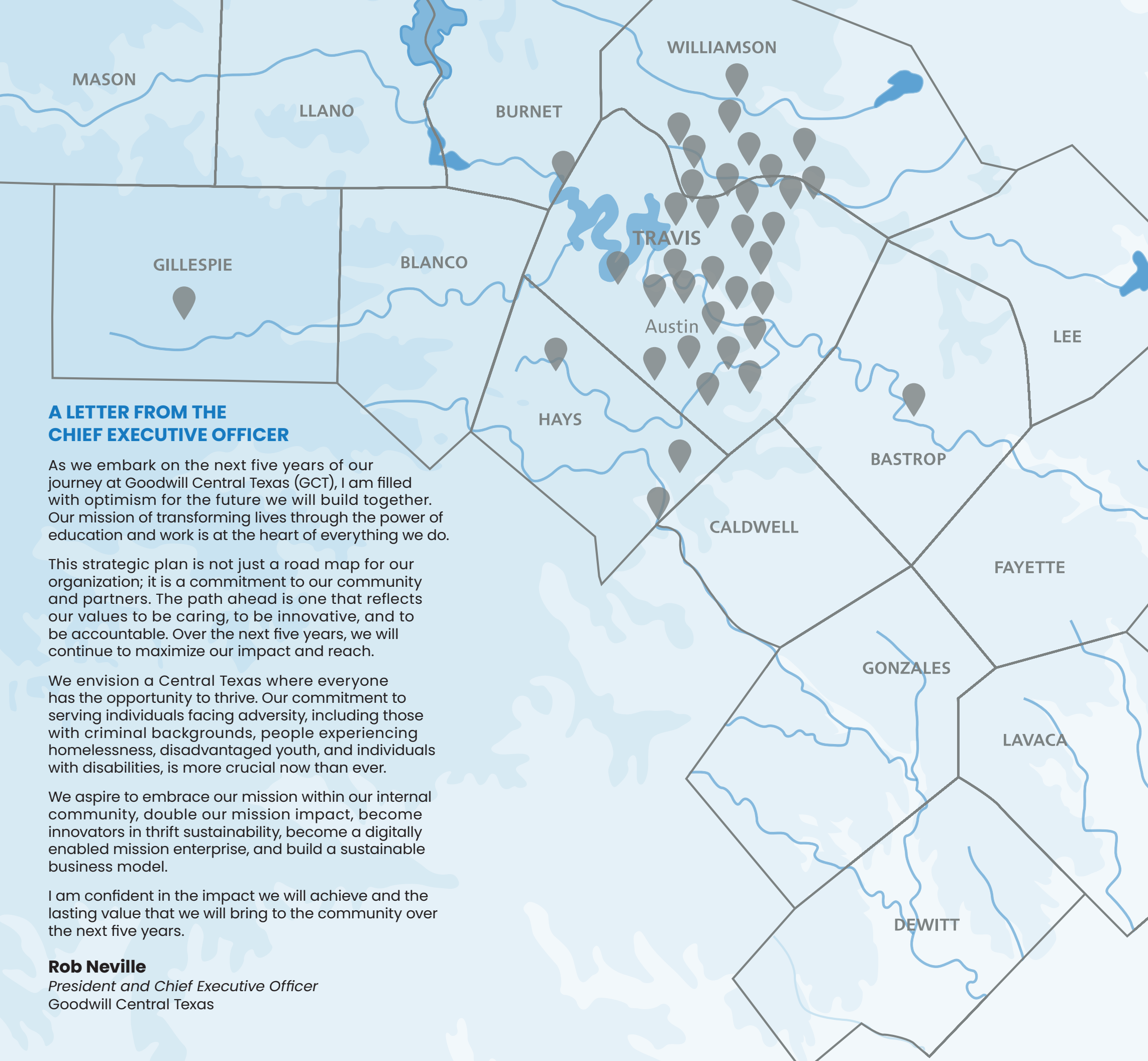


GOODWILL
CENTRAL ★ TEXAS

FIVE-YEAR STRATEGIC PLAN

2024 - 2028





A LETTER FROM THE CHIEF EXECUTIVE OFFICER

As we embark on the next five years of our journey at Goodwill Central Texas (GCT), I am filled with optimism for the future we will build together. Our mission of transforming lives through the power of education and work is at the heart of everything we do.

This strategic plan is not just a road map for our organization; it is a commitment to our community and partners. The path ahead is one that reflects our values to be caring, to be innovative, and to be accountable. Over the next five years, we will continue to maximize our impact and reach.

We envision a Central Texas where everyone has the opportunity to thrive. Our commitment to serving individuals facing adversity, including those with criminal backgrounds, people experiencing homelessness, disadvantaged youth, and individuals with disabilities, is more crucial now than ever.

We aspire to embrace our mission within our internal community, double our mission impact, become innovators in thrift sustainability, become a digitally enabled mission enterprise, and build a sustainable business model.

I am confident in the impact we will achieve and the lasting value that we will bring to the community over the next five years.

Rob Neville

President and Chief Executive Officer
Goodwill Central Texas

BUILDING A STRONGER COMMUNITY

Established in 1958, Goodwill Central Texas is a non-profit organization dedicated to transforming lives through the power of education and work. We operate across 14 Central Texas counties, offering a wide range of services to community members. Each year, we serve more than 9,000 individuals, focusing on empowerment through our mission-based programs.

Our educational divisions, the Goodwill Career and Technical Academy and the Excel Center Adult High School, provide low- or no-cost educational and career training to help adults secure better jobs and achieve stability. The Exploration Center offers early learning for children up to five years old. These centers are part of Goodwill's commitment to reducing barriers to success, fostering individual growth, and enhancing the community.

Goodwill Central Texas also offers specialized Workforce Advancement services. Our career centers focus on individuals' specific needs. We provide no-cost counseling to create a customized career plan with the goal of leading clients to the careers of their dreams. We support clients every step of the way with wrap-around services.

Our numerous initiatives include internship programs, career opportunities for young adults, Veteran support programs, and Fatherhood Works. Additionally, we provide business-to-business resources through our Commercial Services, Blue Solutions, and GSG Talent Solutions.

Goodwill actively contributes to environmental sustainability by diverting millions of pounds of goods from our local landfills each year, demonstrating a commitment to ecological stewardship.

This holistic approach not only aids people and families in need but also enriches the broader Central Texas community, making Goodwill Central Texas a vital contributor to the region's social and economic landscape.

OUR MISSION AND VISION



Transforming Lives
through the power of
education and work

We envision a Central Texas where everyone has the opportunity to **thrive**.

OUR VALUES



BE CARING

About our team, those we serve & our community.

- We believe our most valuable resource is our team.
- We create a safe and inclusive culture where all people have a voice.
- We act with kindness, empathy, and integrity.
- We are dedicated to guiding others to success.



BE INNOVATIVE

To advance our mission & protect our environment.

- We embrace challenges and take calculated risks.
- We see missteps as opportunities for continuous improvement.
- We invest in people to cultivate learning and growth.
- We are mindful stewards and guardians of our environment.



BE ACCOUNTABLE

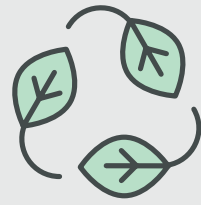
To deliver on our promises.

- We all contribute towards our mission.
- We take ownership of our actions and outcomes.
- We recognize we are stronger when we collaborate.
- We commit to the highest standards.

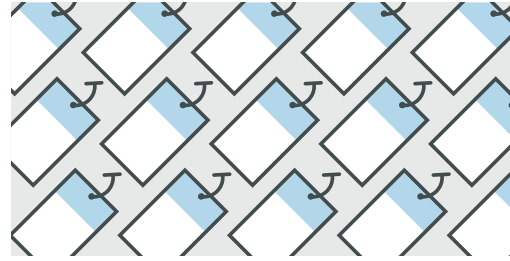
THE GCT IMPACT

2023 Highlights

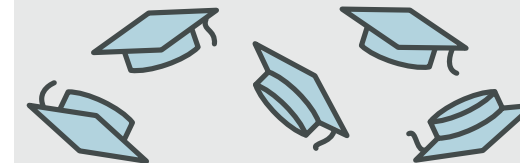
Received
1.5 million
goods donations



Recycled
1 million pounds
of electronics



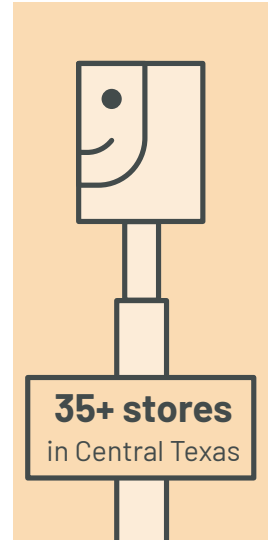
The Excel Center adult high school served **2,845 students** across six Texas campuses.



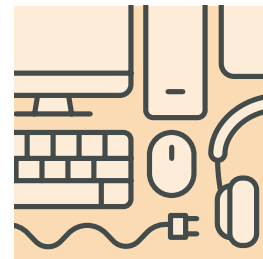
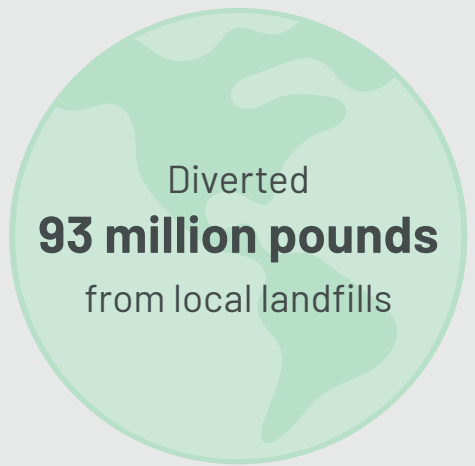
This year, **360** Excel Center students earned a diploma.



35+ stores
in Central Texas



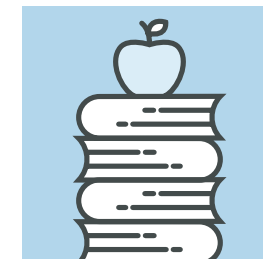
Diverted
93 million pounds
from local landfills



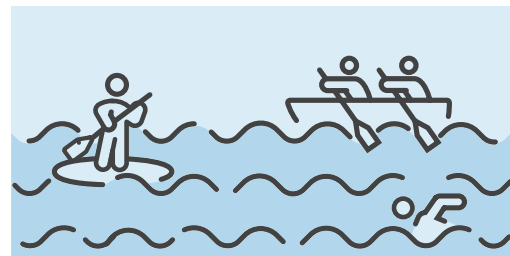
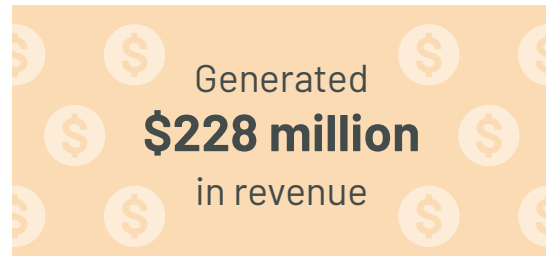
The Goodwill Career & Technical Academy awarded **235** certificates in 2023.



A total of **261** people were served and placed in jobs at an average wage of **\$18.05**.



Generated
\$228 million
in revenue



Total number of Central Texans served this year:
10,184.

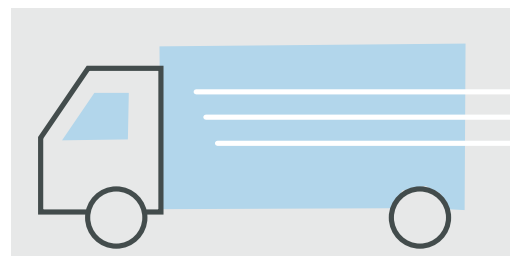


Workforce Advancement served
7,524 clients.

Of this total, **2,640** people were placed in jobs with 1,135 placements at or above a living wage.



Raised **\$1.7 million** from philanthropy in support of our mission programs



OUR ASPIRATIONAL GOALS

We will accelerate our social, economic, and environmental impact by...

Embracing Mission Within Business

Mission in Business is about putting our mission into action every day, focusing on how we operate, and valuing our most precious asset—our Team Members. It is an investment in our people. By nurturing and empowering our internal community, we are laying a stronger foundation for a more significant impact on the wider community we serve.

Doubling our Mission Impact

Goodwill Central Texas transforms communities. Our goal is to double our mission impact over the next five years by strategically extending the reach of existing core business lines. We will leverage our strengths to actively address highly adjacent unmet needs. We will amplify our efforts to make a bigger difference by maximizing community engagement and fostering partnerships.

Becoming Innovators in Thrift Sustainability

To become innovators in thrift sustainability, we plan to implement extensive waste reduction and recycling programs. We will promote sustainable practices throughout our operations by shifting our retail focus toward responsibly sourced items. Our commitment to sustainability will extend beyond our own efforts as we seek collaboration, forge partnerships, and advocate for environmentally conscious practices within our industry and beyond.

Becoming a Digitally Enabled Mission Enterprise

Goodwill Central Texas seeks to innovate continuously. Over the next years, we will embark on the journey to become a digitally enabled mission enterprise by focusing on streamlining our operations and leveraging digital tools and technologies, including artificial intelligence, to enhance efficiency and effectiveness across the board. We will empower our teams with proactive insights, by providing the necessary data and analytics to make informed decisions and drive innovation forward. By prioritizing the tracking of key leading and trailing key performance indicators (KPIs), we will be able to measure progress, identify areas for improvement, and ensure alignment with our overarching mission objectives.

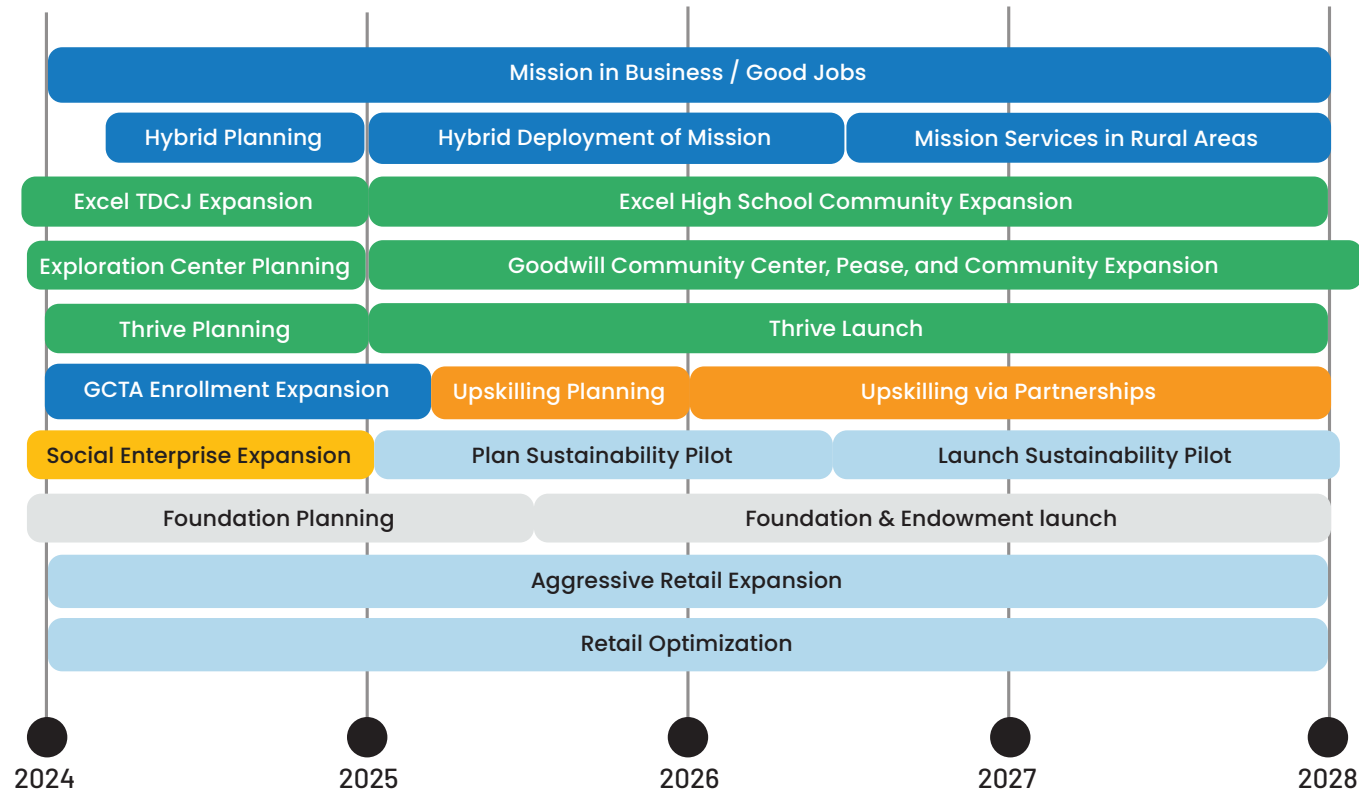
Building a Sustainable Business Model

As we strive to establish a sustainable business model, we aim to explore and potentially launch a foundation, ensuring a stable financial base that can support our long-term goals and initiatives. We will concurrently work to minimize enterprise risk, implementing measures to identify, assess, and mitigate potential threats to our operations and sustainability. Lastly, we are investing in building our leadership capability, nurturing talent within our organization, and equipping them with the skills and vision necessary to navigate challenges and drive sustainable growth into the future.

OUR STRATEGIC PILLARS



PROPOSED TIMELINE OF KEY STRATEGIC INITIATIVES BY STRATEGIC PILLARS



STRATEGIC PILLARS

- Mission Services
- Retail & Sustainability
- Education & Vocational Training
- Social Enterprises
- New Ventures & Partnerships
- Support Functions

NOTE: Details on each strategic pillar, along with the actions we plan to take to achieve these initiatives, can be found on the following pages. We will review our Strategic Plan annually to assess progress and deliverables, making adjustments and prioritizing initiatives based on the evolving needs and landscape of the community.



STRATEGIC PILLAR

Mission Services

Goodwill Central Texas provides services and programs designed to help people get career-ready. We focus on the underserved populations in our community – including people who have disabilities, limited education, criminal backgrounds, and individuals facing homelessness, as well as youth lacking opportunity.

In addition to offering opportunities to earn high school diplomas and technical certifications, we provide career advancement training, individualized coaching, and internship opportunities.

We seek to reinforce our commitment to our mission and to position ourselves as the top choice for employment needs within our community.

Through these concerted actions, mission services will amplify our positive influence on employment opportunities.

Actions:

- Mission in Business: Further integrate our mission into various business lines.
- Bilingual service expansion to enhance inclusivity and accessibility for diverse populations.
- Develop a straightforward and measurable mission.
- Expand Summer Youth Employment Programs.
- Extend opportunities to a wider demographic and to reach outlying regions, ensuring accessibility across communities.
- Adopt a hybrid deployment approach for mission services, combining traditional methods with innovative solutions.
- Expand Project SEARCH to maximize impact and reach within the community.



STRATEGIC PILLAR

Retail & Sustainability

As of 2024, Goodwill Central Texas has 35 retail stores in its territory spreading as far west as Fredericksburg and as far east as Bastrop. Our retail stores, along with our E-Commerce, E-Books, and two post-retail outlets, generate revenue to fund our mission through the processing and reselling of donated gently used goods.

Additionally, we generate revenue through the sale and responsible recycling of salvage goods – goods that are neither sold in our retail stores nor the outlets. We also consciously work toward reducing our environmental footprint, striving to be a Zero Waste Organization.

Goodwill Central Texas aims to rank among the top five among all Goodwills in terms of revenue and expense-to-revenue ratios within the next 10 years. We also aspire to become recognized as an innovator in thrift sustainability. Through these objectives, we are poised to make a significant impact on both our financial performance and our commitment to sustainable practices in the thrift industry.

Actions:

- Be in the top five of all Goodwills in the next 10 years.
- Engage in aggressive retail expansion.
- Remodel two existing locations per year.
- Increase revenue target to \$126m by 2029.
- Optimize Donated Goods Retail margin to 27%.
- Become and be recognized as innovators in thrift sustainability.
- Explore new sustainability initiatives.



STRATEGIC PILLAR

Education & Vocational Training

Goodwill Central Texas is dedicated to empowering individuals through the power of education and work. The Excel Center is the first free, public charter high school in Texas that provides adults ages 18-50 the opportunity to earn their high school diploma, complete an in-demand professional certification, and begin postsecondary education.

The Exploration Center offers a nurturing and structured early learning environment for children up to five years old. As a Texas Rising Star 4-Star provider and a Success By 6/Austin ISD Collaboration Partner, the Exploration Center ensures kindergarten readiness through its comprehensive pre-kindergarten curriculum.

Goodwill Career and Technical Academy (GCTA) offers accelerated training that prepares students to earn an industry-recognized credential. Students are provided with the knowledge and skills to secure a job with competitive wages, stability, and opportunity for growth. In partnership with Business Solutions Placement Services, GCTA meets employer needs with a direct line to employment opportunities.

Over the next five years, we aim to deliver all our training and development programs seamlessly through a new initiative known as Goodwill Thrive University.

Actions:

- Refine the community school model to ensure financial sustainability and successful outcomes.
- Expand the Excel Center into additional Texas Department of Criminal Justice prisons and the community.
- Expand the Exploration Center at the Goodwill Community Center.
- Launch three nationally accredited Exploration Centers in Central Texas.
- Add new training and development offerings and vocational services online.
- Offer training through GCTA to employees of external partners to help them address their skill gaps.



STRATEGIC PILLAR

Social Enterprises

Goodwill Central Texas operates two social enterprises: GSG Talent Solutions and Goodwill Commercial Services (GCS).

As one of Austin’s leading staffing agencies, GSG is dedicated to empowering individuals with disabilities and employment barriers by providing them with the support services they need to thrive. We connect job-ready, highly skilled talent with opportunities in both government and private sectors, fostering success for Goodwill students, program participants, and local employers alike. At GSG, we are committed to transparency, excellence in customer service, and open communication. **GSG strives for the top spot in Austin Business Journal’s “Best of” list for temporary staffing firms.**

Meanwhile, GCS is dedicated to creating employment opportunities for individuals who face barriers to employment through jobs and an innovative approach to skills training. It provides contract workforce solutions for governmental agencies and local businesses. GCS aims to empower individuals with disabilities while creating a diverse and meaningful work environment. **Through its facilities operations, it endeavors to revitalize Goodwill’s retail spaces from within, creating engaging environments that captivate customers to fuel growth and savings.**

Actions:

- Expand GSG Talent Solutions through territories and industries.
- Elevate GSG Talent Solutions to be the preferred external recruiting partner for Goodwill Central Texas.
- Expand Goodwill Commercial Service’s warehouse, fulfillment, and landscaping businesses.



STRATEGIC PILLAR

New Ventures & Partnerships

Through strategic partnerships, we are able to extend our reach and delivery of our mission not only within, but beyond the Central Texas region.

Goodwill Central Texas will continue to explore untapped partnerships with like-minded organizations across all areas of operations, specifically those who have trusted relationships with marginalized groups. These partnerships will allow us to explore new avenues for service delivery, extend our programs to underserved areas, and innovate in ways that might not be possible on our own.

Through new ventures and partnerships, we aim to establish additional Excel High Schools and Exploration Centers, provide more flexible training options at the Goodwill Career and Technical Academy, and expand Goodwill Commercial Services as a third-party logistics (3PL) service provider.

Actions:

- Leverage external partnerships for the purpose of expanding Goodwill’s mission.
- Utilize a marketplace for implementing a hybrid approach to delivering our mission.
- Explore new ways to generate revenue and potential acquisitions.
- Move to a culture of continuous innovation, ongoing improvement, and entrepreneurship.

OUR TEAM MEMBERS



DATA AND SYSTEMS

Goodwill Central Texas aspires to be the #1 technology-enabled Goodwill. We will accomplish this by identifying and defining leading and trailing key performance indicators (KPIs) across the entire organization. We will further empower the organization with data-centric decision-making, modeling, and the implementation of dashboards.

DEVELOPMENT

In the area of Development, our goal is to achieve long-term financial sustainability as we explore the possibility of establishing a foundation. We will automate the roundup process, accelerate "Good Friends of Goodwill" stewardship efforts, and grow capacity for a campaign to support our 2024 Strategic Plan initiatives.

FINANCE AND ACCOUNTING

The vision for our Finance and Accounting team is to supply real-time data to aid the organization in making data-driven, informed decisions. We aspire to achieve this with a sustainable business model plan by identifying and optimizing the general and administrative overhead, enhancing efficiencies, and improving expense-to-revenue ratios.

MARKETING

Marketing will focus its efforts in the coming years on solving the Goodwill Industries International problem: "No one knows what we do." We will engage our shoppers and donors with best-of-breed marketing and reward programs. We will further engage clients for all mission services to increase enrollment in our programs.

PEOPLE AND CULTURE

We strive to be the #1 Best Place to Work in the region. We plan to accomplish this by leading with a culture of diversity, so that people of various backgrounds feel welcomed and supported to perform to the fullest of their abilities in the workplace. Our strategy involves establishing clear pathways for Team Members so that they "come for a job, but stay or leave with a career." We further aim to enhance our leadership capabilities while minimizing enterprise risk. Additionally, we seek to capitalize on GSG Talent Solutions as our primary external recruiting partner.

RISK MANAGEMENT

The overarching mission of the Risk Management Department is to identify and manage risk effectively with informed discernment. To this end, the Risk Management Department will enhance and develop processes and procedures to articulate risks, align and allocate internal resources, and proactively articulate risk mitigation strategies to better enable the organization to meet its goals and objectives in a fiscally-responsible manner.



GOODWILL
CENTRAL ★ TEXAS



To learn more about our mission and impact, please visit
www.goodwillcentraltexas.org