

Strategic Plan | 2016 – 2018

Approved by Board of Directors September 24, 2015

Vision	Mission	Value Statements
<p>Meaningful employment opportunities for all people with disabilities</p>	<p>Serve people with disabilities by offering inclusive employment opportunities and services</p> <ul style="list-style-type: none"> - We will focus on people with disabilities - We will offer both employment opportunities and services - We will operate a strong viable and growing social enterprise <p>We offer an inclusive environment where everyone is treated equally</p>	<ul style="list-style-type: none"> - Be customer and employee-driven - Be inclusive, proactive and team-oriented - Provide training, opportunities and tools for individuals to reach their potential - Respect and trust each other and believe in our individual and collective capabilities - Take personal responsibility to identify opportunities and take action - Strive for continuous improvement, adding value in all we do - Have fun

Goals & Outcome Measures

GOAL 1: Integrated Employment

MDI will create employment opportunities with competitive wages and benefits for individuals with disabilities in the communities we serve.

Outcome Measures

- Employ 300 people with disabilities
- 50% of MDI employees are individuals with disabilities
- 80% of participants in placement services maintain a job in the community for 90 days or longer
- Maintain compliance with AbilityOne ratio requirements

Goal 2: Grow Lines of Business

MDI will continue efforts to grow current lines of business and develop new commercial lines of business for new and existing customers.

Outcome Measures

- Achieve \$11 million in commercial and new lines of business (non-USPS) (aggregate) revenues
- Grow current lines of business
 - \$7 million of revenue achieved in commercial packaging solutions line of business
 - \$2.0 million of revenue achieved in environmental and supported development line of business
 - \$1 million of revenue achieved through commercial production and fulfillment line of business
- Launch one new line of business, resulting in new revenue, jobs and portfolio diversification \$1.5 million of revenue achieved in new line of business

Goals & Outcome Measures

GOAL 3: Financial Vitality

MDI will build financial vitality to achieve mission and financial goals.

Outcome Measures

- Maintain fund balance at \$10 million
- Manage \$5 million, operating and emergency reserve fund
- Maintain \$1.5 million bank line of credit
- Up to \$3 million invested in new and existing lines of business that further the mission and financial targets
- \$1 million obtained in private funding to support programs at MDI

GOAL 4: High Performing Social Enterprise

MDI will strive to be a high performing organization and the supplier and the employer of choice.

Outcome Measures:

- Maintain organizational metrics through business cycles:
 - 40% employees with disabilities
 - 50% of non-USPS business has positive cash flow from operations
 - 98% of products/services are shipped on-time to MDI promise date
 - 99% of products/services are shipped with zero field defects
 - 90% of customers positively rate MDI at an 8 or above (on a scale of 0 to 10)
 - 80% of employees reporting satisfied or very satisfied with employment at MDI
 - Recognized brand as measured annually by:
 - 10,000 website hits
 - 25 press/social media impressions
- 10 organizational community partnerships serving people with disabilities