

Strategic Plan | 2019 – 2021

Approved by Board of Directors January 24, 2019

Vision	Mission	Core Values
Meaningful employment opportunities for all people with disabilities	Serve people with disabilities by offering inclusive employment opportunities and services <ul style="list-style-type: none">- We will focus upon people with disabilities- We will offer employment opportunities and services- We will operate a strong viable and growing social enterprise We offer an inclusive environment where everyone is treated equally	<ul style="list-style-type: none">- Employee & Customer First- Positive Attitude- Respectful- Do the Right Thing- Empower Individual Ability

Goals & Outcome Measures

GOAL 1: Increase Inclusive Employment

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

Outcome Measures

- Employ 600 people
- 50% of MDI employees are individuals with disabilities
- Maintain compliance with AbilityOne ratio requirements
- Provide employment related services to 200 people with disabilities not employed by MDI (2018=52)
 - Grow paid placement and support services to 65 people with disabilities (2018=13)

Goal 2: Sustainable Lines of Business

MDI will operate all lines of business at acceptable adjusted gross margin balanced with our mission.

Outcome Measures

- Grand Rapids extrusion operating 24/7
- Develop the business model for a new profile extrusion line to support polypropylene
- 75%+ of Commercial & Medical Services is “Ongoing Program” vs. “Project” work
- Maintain fund balance at \$20 million
- Maintain \$3 million operating reserve and add \$250k per year to the major building repair reserve fund
- Maintain \$5 million bank line of credit
- Earn versus Work is at 100%

GOAL 3: Grow Revenue

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

Outcome Measures

- Achieve \$17 million+ in non-USPS plastic revenue in 2021
- Grow current lines of business revenue:
 - Commercial Packaging and Services Solutions provider -
 - \$10.5 million achieved in Commercial Plastics
 - Polypropylene is \$1.5M+/year
 - \$3.7 million achieved in Commercial Services
 - Medical is \$850k/year
 - \$1.3 million achieved in Hired Hands
 - \$750k achieved in Employment Services
 - \$630k obtained in private funding to support MDI (2018 \$305k, 2019 \$490k, 2020 \$550k, 2021 \$630k)
- 2 New strategic relationships per year significantly impacting our business
- 5 commercial customers at \$1M+ each

GOAL 4: High Performing Social Enterprise

MDI will strive to be a high performing social enterprise and the employer and business partner of choice.

Outcome Measures:

- Maintain organizational metrics through business cycles:
 - 40%+ employees with disabilities
 - 98% of products/services are shipped on-time to MDI promise date
 - <1% customer disappointments based on total shipments
 - MDI net promoter score is 72 or greater
- 90% of employees reporting satisfied or very satisfied with employment at MDI (2018=96%)
- Employee turnover <10%
- Recognized brand as measured annually by:
 - 50,000 website - sessions
 - 50 press - placements
- 10 organizational community partnerships serving people with disabilities