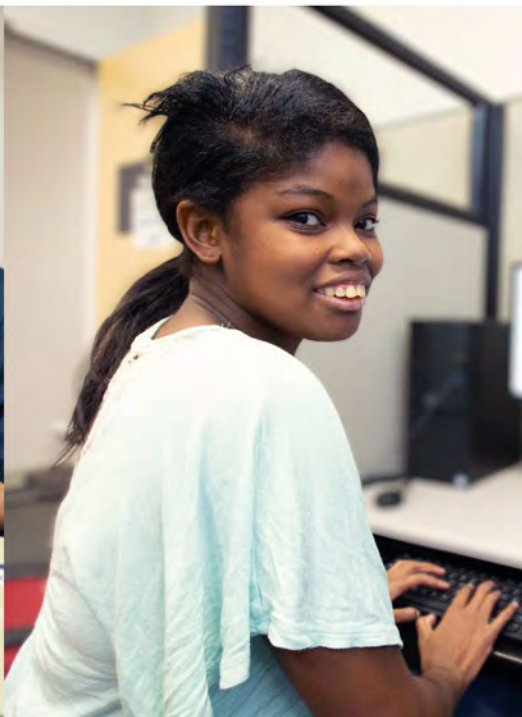




TOMMY NOBIS CENTER®

Abilities at Work



Educate. Train. Employ.

STRATEGIC PLAN

FY2021-FY2026

President and Chief Executive Officer's Message

I am pleased to share the Tommy Nobis Center Strategic Plan, our organization's vision and strategies for creating organizational clarity and increasing impact and growth over the next five years.

This plan was developed in nine stages over seven months by a dedicated team of board members, executive staff and teammates who analyzed our previous plan, considered our strengths and challenges and created a blueprint of our organization's focus on service. All employees contributed, and the final product of this effort is a plan that will move TNC forward through dynamic times equipped with clarity and confidence to serve and empower individuals with disabilities.

The core of this strategic plan will focus on three pillars: Educate, Train, Employ. These pillars, whose foundation is based on aligning relationships and resources, will enable our team to more effectively serve our program participants. These pillars will sustain us and allow TNC to continue to thrive through a national pandemic.

Our value of innovation is the key to how TNC has maintained its ability to meet the needs of our clients, and this strategy is reflected in the pillars of our new plan. We will continue to help develop supportive communities where people with disabilities are afforded the opportunity to work, and we have set audacious goals to expand the reach of TNC through our programs and community engagement. We will provide our program participants with the tools and experience they need in order to earn livable wages as they enter the workforce. Our clients' capabilities and dedication to their careers will be the greatest testimony of our success!

TNC's award-winning culture and high employee satisfaction are also a core investment in achieving our goals. We will continue to direct resources into organizational health, knowing that our teammates' well-being and sense of fulfillment, coupled with their skills and passion, enable us to create more impact.

TNC's employees share the vision and core values that drive us, and our strategic plan will guide us through this next season of our mission...one of expansion, program innovation, and embracing new systems and strategies. We believe in this plan and how it will enable us to continue making a difference in the lives of individuals with disabilities.



Dave Ward
President & CEO



TOMMY NOBIS CENTER[®]

Abilities at Work

Mission

Empowering People through Employment

Vision

Supportive communities where people with disabilities are afforded the opportunity to work

Values

Mission-Driven. Accountability. Fun.
Innovation. Integrity.

Pillars

EDUCATE

TRAIN

EMPLOY

**ALIGN RELATIONSHIPS
AND ACQUIRE RESOURCES**

Pillar 1

EDUCATE

Strategies:

- A. Establish and grow initiatives that serve and educate youth ages 14-22
 - a. Develop post-secondary partnerships for education of youth
 - b. Utilize data analytics to support additional program offerings
 - c. Leverage an academic internship program to supplement our staff resources
 - d. Explore an academic partnership for longitudinal tracking and publishing of outcomes
- B. Implement an education program for corporate diversity & inclusion officers
 - a. Offer job placement program(s) that D&I officers can provide in their organizations
 - b. Be recognized as an expert in diversity & inclusion
 - c. Offer a disability awareness education program for employers
- C. Lead mindset change on employment of people with disabilities
 - a. By 2023, design and launch a high-profile multimedia campaign, aimed at changing mindsets

Metrics:

- 90% job-readiness-skill growth in students in the youth program, year over year
- 90% of students will develop personal-social adjustment skills, year over year
- During FY2021, establish a baseline and then a target metric for future years for the percentage of students who will have an identified career pathway
- 20% increase in the number of students served, year over year

Pillar 2

TRAIN

Strategies:

- A. Increase the number of individuals in work-based learning, group learning, and work training programs
- B. By the end of FY2022, implement an employment readiness certification training program
 - a. Focus the certification program on career readiness
- C. By FY2021, implement a plan to move away from 14(c) wages
- D. Provide training and technical assistance to community-based programs that work with people with disabilities
 - a. Continue existing relationships, including PRNs providing training at Boys & Girls Clubs and similar organizations
 - b. Establish relationships with programs with an appropriate mix of training opportunities

Metrics:

- 15% increase in the number of individuals placed in work training programs, year over year
- Beginning in FY2023, increase the number of individuals placed in employment readiness training certification programs and establish a baseline for an appropriate growth percentage, year over year
- Increase the number of community-based programs to which TNC provides training/technical assistance by at least one each year

Pillar 3

EMPLOY

Strategies:

- A. Position the Tommy Nobis Center as the premier solution for companies focused on creating a more diverse workforce
 - a. Develop memorandum-of-understanding-based employer relationships with diverse employers
 - b. Increase outreach to viable, high-impact referral sources
 - c. Focus on private pay and readily-identifiable sources of support
- B. Expand and strengthen our financial base by increasing the number of new contracts in our portfolio
 - a. Create a pipeline for contract expansion
 - b. Determine if, how, and where to implement additional coffee bar and other types of contracts
- C. Drive opportunities to secure contracts
 - a. Leverage SourceAmerica's national network of connections in commercial and government spaces
 - b. Make connections through the AbilityOne network, TNC board members, existing contracts, and local relationships

Metrics:

- Maintain and constantly update a business development pipeline for Enterprises contracts
- 20% increase in the number of people placed each year in employment environments

Pillar 4

ALIGN RELATIONSHIPS & ACQUIRE RESOURCES

Strategies:

- A. Execute philanthropic strategies that generate increased resources for our mission, with a comprehensive plan in place for fundraising success by June 30, 2020
 - a. Continue to develop the Galaxy of Stars event
 - b. Build a major gifts program focused on individual donors
 - c. Continue to build annual fund, peer-to-peer, and direct-to-donor fundraising programs
 - d. Increase revenue from foundations, including family foundations and corporate foundations, to at least \$1 million by the end of FY2026
 - e. Continue to promote the vehicle donation program and work to maintain revenue of at least \$600,000 by FY2026
- B. Build partnerships that create advocates, maximize connections, and drive revenue
 - a. Identify the “top 100” strategic relationships that the Center needs to foster
- C. Re-evaluate utilization of all facilities
 - a. Determine use of warehouse operation and facility
- D. Advocate for policies that improve the lives of people with disabilities
 - a. Engage with and provide leadership for GATES and other coalitions where appropriate
- E. Maximize our capacity and effectiveness
 - a. Evaluate potential acquisitions
 - b. Conduct an assessment of technology needs, including data and analytics
 - c. Determine the full cost of each program through a scope of services review process
- F. Establish a volunteer program that meets the needs of the Center
 - a. Identify the needs that volunteers can fill to enhance each area of operation
 - b. Create job descriptions for volunteer positions (both individual and group work)
 - c. Develop recognition mechanisms, communication plans, and other infrastructure for the program
 - d. Promote availability of volunteer positions to sources of volunteers, including corporate volunteer programs

Metrics:

- Achieve an operating reserve of at least \$1.5 million by the end of FY2026
- Increase philanthropic revenue to \$1.56 million by the end of FY2021 and achieve \$2.3 million by the end of FY2026.

ROAD MAP BY PILLAR

The road map shows the timeframe that Tommy Nobis Center will execute each initiative.

Timeline	July 2020- June 2021 FY 21	July 2021- June 2022 FY 22	July 2022- June 2023 FY 23	July 2023- June 2024 FY 24	July 2024- June 2025 FY 25	July 2025- June 2026 FY 26
Pillar 1: Educate						
By the end of FY2023, design and launch a high-profile multimedia campaign, aimed at changing mindsets						
90% job-readiness-skill growth in students in the youth program						
90% of students will develop personal-social adjustment skills						
Establish a baseline and then a target metric for future years for the percentage of students who will have an identified career pathway						
20% increase in the number of students served, year over year						

Timeline	July 2020- June 2021 FY 21	July 2021- June 2022 FY 22	July 2022- June 2023 FY 23	July 2023- June 2024 FY 24	July 2024- June 2025 FY 25	July 2025- June 2026 FY 26
Pillar 2: Train						
15% increase in the number of individuals placed in work training programs						
Increase the number of community-based programs to which TNC provides training/technical assistance by at least one each year						
Implement a plan to move away from 14(c) wages						
Implement an employment readiness certification training program						
Increase the number of individuals placed in employment readiness training certification programs and establish a baseline for an appropriate growth percentage, year over year						

ROAD MAP BY PILLAR

The road map shows the timeframe that Tommy Nobis Center will execute each initiative.

Timeline	July 2020- June 2021 FY 21	July 2021- June 2022 FY 22	July 2022- June 2023 FY 23	July 2023- June 2024 FY 24	July 2024- June 2025 FY 25	July 2025- June 2026 FY 26
Pillar 3: Employ						
Maintain and constantly update a business development pipeline for Enterprises contracts						
20% increase in the number of people placed each year in employment environments						
Continue to track outcomes 90 days after program completion						
Establish a baseline for the percentage of people who are supported six months after employment program completion, in partnership with an academic partner for longitudinal tracking						

Timeline	July 2020- June 2021 FY 21	July 2021- June 2022 FY 22	July 2022- June 2023 FY 23	July 2023- June 2024 FY 24	July 2024- June 2025 FY 25	July 2025- June 2026 FY 26
Pillar 4: Align Relationships & Acquire Resources						
Achieve an operating reserve of at least \$1.5 million by the end of FY2026						
Increase annual philanthropic revenue to \$1.56 million by the end of FY2021						
Increase annual philanthropic revenue to \$2.3 million by end of FY2026						



TOMMY NOBIS
CENTER®

Abilities at Work

**EMPOWERING PEOPLE
THROUGH EMPLOYMENT**