



STRATEGIC PLAN : 2016-2021





Our Mission

TOOLWORKS, in partnership with people with disabilities, is a human service agency dedicated to providing the tools and resources that promote independence, equality and personal satisfaction.

Our goals:

- To provide services that increase economic and social opportunities for people with disabilities
- To create programs driven by client choice
- To encourage personal growth to increase one's potential
- To educate the community to value the strengths and abilities of each individual



Our Vision

TOOLWORKS IS a nonprofit, human service agency that is respected and well known in the community as an innovative organization committed to providing a full range of quality services and opportunities to its clients.

THE DIVERSE POPULATIONS served have an active voice in decision making and are well represented on the staff and board. Staff are dedicated and highly skilled, working in an environment that promotes professional development and job satisfaction.

BEING FINANCIALLY STABLE due to a broad funding base that is primarily business revenue, Toolworks offers wages and benefits competitive with the public and private sector.

THROUGH PARTNERSHIPS AND COLLABORATIONS with academic institutions, foundations, government, business and other nonprofits, Toolworks is a leader that exemplifies the best in the nonprofit arena.

Increasing economic and social opportunities for people with disabilities. Building a self-sustaining organization through social enterprise

The Toolworks 2016-21 Strategic Plan is focused on 3 high level objectives across Toolworks service divisions (Social Enterprise, Community Living and Integration, Employment and Training) and operations:

- Expanding our current social enterprises and building up our newest venture- Recyclability.
- Enhancing our current menu options of services for individuals with disabilities and reaching out to new groups within the disability and at-risk communities.
- Strengthening our internal infrastructure and resources to ensure we are able to effectively meet our objectives.

To develop the strategy, Toolworks board of directors and management team worked together to identify:

- **Strengths and weaknesses**– What internal skills and challenges does the organization possess that aids or hinders our ability to further our mission?
- **Opportunity and threats**– What external factors could potentially aid or hinder us in our ability to further our mission?
- **What is our vision for what we hope to accomplish at the end of five year’s time?**

Vision/ mission

Promote independence, equality and personal satisfaction for people with disabilities

Req's

Increased economic independence

Increased social Independence and community involvement

Strong organization through successful social enterprises

KPIs

- # connected to employment
- # placements in the business community
- # employed through Toolworks social enterprise
- Average wage (outside business/Toolworks SE)
- # achieve 1 yr or more employment
- Hours of job coaching/training provided

- # total clients served
- % satisfaction rate of clients
- # of individuals maintain stable housing for 1 year or more
- # hours of community service/volunteer hours provided

- # PWD employed by TW and TW SE
- Gross income provided by TW SE
- % Overhead
- Cash reserve equal to or in excess of 90 days
- % rate of staff satisfaction

GOALS/OBJECTIVES MATCHED WITH KPIS

GOAL	OBJECTIVE	KPI
RECYCLABILITY/JANITORIAL		
TO CREATE, EXPAND AND DIVERSIFY THE JOB OPPORTUNITIES FOR PEOPLE WITH DISABILITIES	<ul style="list-style-type: none"> • Create 150 jobs • Increase revenue by \$5M 	Strong organization- <ul style="list-style-type: none"> • #PWD employed by TW SE • Gross income provided by TW SE
BAKEWORKS		
TO INCREASE CAPACITY TO PROVIDE TRAINING AND EMPLOYMENT THROUGH INCREASED MARKET SHARE	<ul style="list-style-type: none"> • Update business plan • Create staffing plan • Formalize training program 	Strong organization- <ul style="list-style-type: none"> • #PWD employed by TW SE • Gross income provided by TW SE Increase economic independence- <ul style="list-style-type: none"> • Hours of training provided
EMPLOYMENT SERVICES		
TO EXPAND AND DIVERSIFY JOB TRAINING AND PREPARATION FOR PEOPLE WITH DISABILITIES FOR INCREASED JOB PLACEMENT	<ul style="list-style-type: none"> • Place 700 individuals into jobs • Expand training, esp. East Bay • Establish pipeline • Explore veteran’s services 	Increase economic independence- <ul style="list-style-type: none"> • # of placements in community • Hours of training provided Increase social independence <ul style="list-style-type: none"> • # Clients served

GOALS/OBJECTIVES MATCHED WITH KPIS

GOAL	OBJECTIVE	KPI
SUPPORTED EMPLOYMENT/COMMUNITY INTEGRATION		
TO CREATE, EXPAND AND DIVERSIFY OPPORTUNITIES IN THE COMMUNITY FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES	<ul style="list-style-type: none"> • Expand activities/choices • Create pathways to employment • Increase internships, esp. East Bay 	<p>Increase social independence-</p> <ul style="list-style-type: none"> • # advocacy activities • Hours of community service/volunteer <p>Increase economic independence-</p> <ul style="list-style-type: none"> • Hours of coaching/training
COMMUNITY LIVING		
TO EXPAND THE TYPES OF SERVICES AVAILABLE TO HELP INDIVIDUALS MAINTAIN COMMUNITY LIVING AND EXTEND SERVICES TO NEW POPULATIONS	<ul style="list-style-type: none"> • Expand self-directed services • Extend services to mental health consumers • Expand services to seniors 	<p>Increase social independence-</p> <ul style="list-style-type: none"> • Maintain housing for 1 yr or more • # of clients served
OPERATIONS		
INCREASE ORGANIZATIONAL INFRASTRUCTURE TO SUPPORT TOOLWORKS SERVICES AND INCREASE ACCESS TO INFORMATION FOR ALL STAFF AND CLIENTELE	<ul style="list-style-type: none"> • Establish unified client database • Streamline recruitment, training and staff development efforts • Increase participation of stakeholders 	<p>Increase social independence-</p> <ul style="list-style-type: none"> • # of clients served • Client satisfaction <p>Strong organization-</p> <ul style="list-style-type: none"> • Staff satisfaction