

24th Dec 2021
17th Jan 2022

Major Strategic Initiatives

Current Critical Issues

2022 are Power 1-Page Business Plan

MSI	Goals	CCI	Priorities	Big Rocks	Small Rocks	Top 7 KPI	
1	#1) Be the leader, top 3 in all categories we compete in, Be the most desired, highest rate reviews, and the gold standard on the aftermarket business. #2) Drive 50% revenue from Direct Channel; increase capabilities to not depend on other channels to operate and be profitable #3) Expand to other adjacent markets; Off-road; Exterior products; Powersport; Industrial filtration	#1) Revenue \$42.50M - \$40M Invoiced - \$10M Direct - 100K AIS units #2) Replacing \$5M in lost Amazon business #3) Coupling shortages; Production of kits are limited to availability of couplings. Need to add more sources, and switch to C/M type silicone only. #4) WEB site - Magento platform not supported 5) Consumer Customer Service (Tech and support) are broken and need to be zero-based	#1) Reduction of back log, and product shortages. Thru increase product availability	#1) Increase production: through automation, adding capacity, streamlining, more on hand raw material, and multiple shifts	#1) Oiling process- automated, no manual oiling #2) Hiring Processes - Speedup fulfilling open reqs.. #3) Facilities: 1375 Move to new building #4) B2B Website upgrades #5) Web site update to Magento 2.0 #6) #7) New CC processor and changes, #8) Distribution automation; implement laser scanner, eliminate wait, address inaccuracy #9) Video creation team #10) Automated time and attendance #2) The Big Move: 1375 building; new warehouse, facility	1) Demand	\$42.5M
2	#2) Drive 50% revenue from Direct Channel; increase capabilities to not depend on other channels to operate and be profitable	#2) Increase Production: - Air Filters: 5,000/WK. - Intakes: 2,500/Wk. - ExH C/B: 500/WK	#2) Improve Customer experience , reduce waiting time, reduce calls for order status, eliminate hassle for issuing customer their credit back.	#2) Replace Amazon \$5M lost business #3) Re-align entire company with the end-user + customers.	#3) B2B Website upgrades; make the information available on demand. #4) Web migration to Magento 2.0	2) Shipped	40.0M
3							
4	#3) Expand to other adjacent markets; Off-road; Paper Air filter, Life style focused, Exterior products; Powersport; Industrial filtration, using our core competencies of Design, Plastics and Steel/AL tubing fabrication	#3) Complete Phase I offering of the 4 key platform for: - Toyota LC300 (2) - Toyota Tundra - New Jeep GC- KL - Isuzu D-max 3.0L TDI	#3) Doing more with less. Utilizing our existing resources. Be resourceful with what we have. Overcoming challenges, and obstacles with new innovative solutions.	#4) Grow direct sales channels to \$10M+ #5) Development of new products for the top 4 platforms, on time to impact 2022 revenue	#5) Distribution automation; implement laser scanner, eliminate wait. #6) Install videos for each Intake products #7) Eliminate bottom 500 parts numbers	3) AIS Units	100 000
						4) Shortage	0 - In 60 days
						5) Direct	\$10.0M
5						6) Cashflow	25% Growth
						7) Cash	\$1.0M

Deliverables							
QI-22		QII-22		QIII-22		QIV-22	
1	Revenue \$10.0M	Revenue \$11.0M	Revenue \$11.0M	Revenue \$11.0M	Revenue \$9.0M		
2	Intake Kits 2,000/Wk.	Intake Kits 2,500/Wk.	Intake Kits 2,500/Wk.	Intake Kits 2,500/Wk.	Intake Kits 2,500/Wk.		
3	A/F Production 4,000/Wk.	A/F Production 5,000/Wk.	A/F Production 5,000/Wk.	A/F Production 6,000/Wk.	A/F Production 7,500/Wk.		
4	WEB Demand \$2.5.0M	WEB Demand \$2.5.0M	WEB Demand \$2.5.0M	WEB Demand \$2.5.0M	WEB Demand \$2.5.0M		
5	Back Log <\$5.0M	Back Log <\$4.0M	Back Log <\$4.0M	Back Log <\$3.0M	Back Log <\$3.0M		

Projects			
1	Magento 2.0	Manual Oiling Eliminated	
2	Carousel #3 operational	B2B Website updated	Carousel #4 Operational
3	FG in 1375 Building		
4	10 Install videos		
5	Amazon Biz?		