

# GSMISTS Strategic Plan 2020-2024

## Guiding Principles

- **Reach More Girls** - Provide every girl across the council the opportunity to be a Girl Scout.
- **Higher Impact** - Deliver an equitable, life-changing Girl Scout experience for every girl.
- **Higher Impact** - Offer volunteers a high-quality adult leadership experience.
- **Higher Impact/Increased Investment/Stronger Brand** - Seek and sustain strong community partnerships across the council.
- **Increased Investment/Effective Operations** - Ensure financially sustainable programs and operations.
- **Stronger Brand/Culture** - Align with GSUSA goals, values, and commitment to the Girl Scout movement.

# Deliverable “Buckets”

## Reach More Girls

Grow, Retain, and  
Diversify Membership

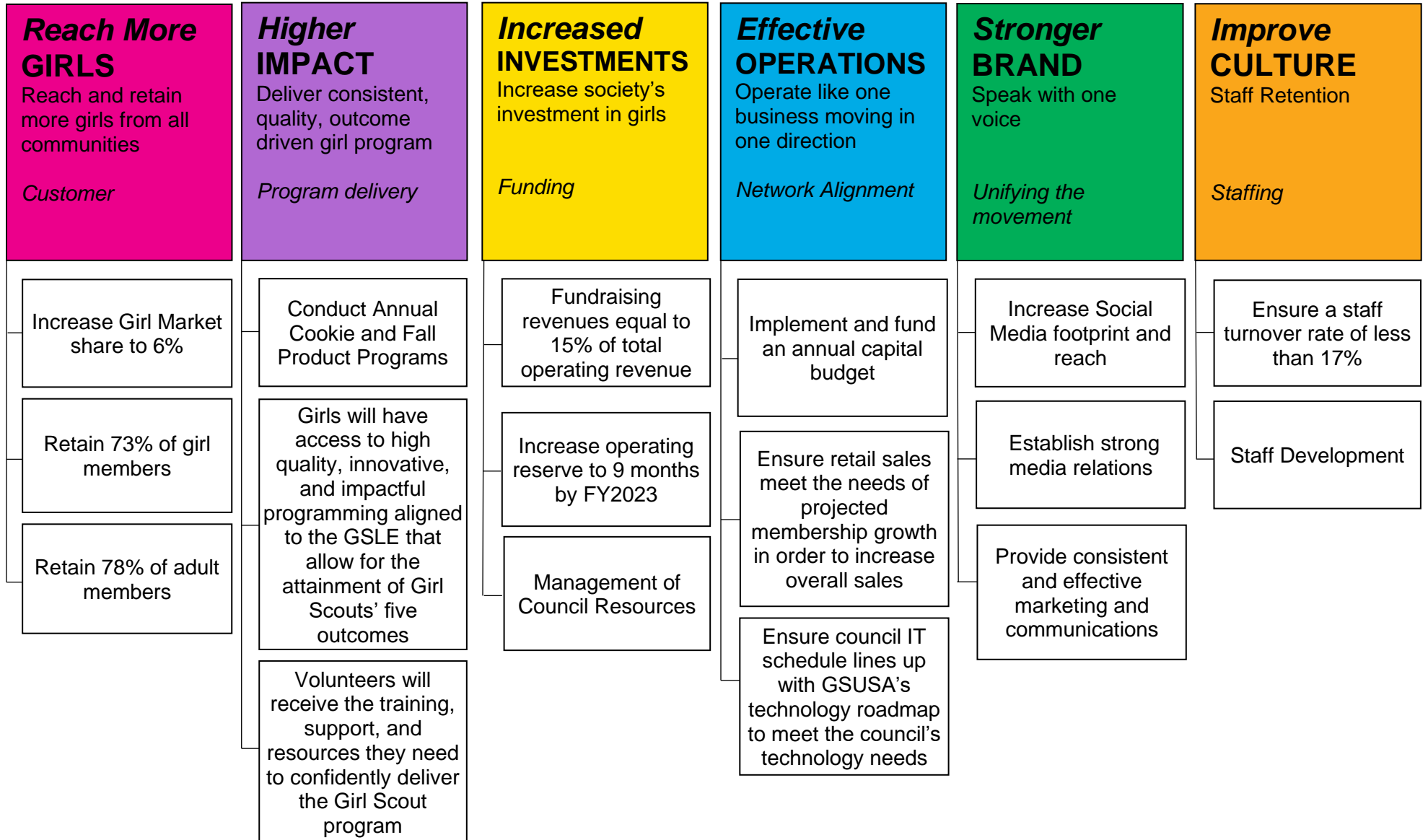
## Higher Impact

Aligned, Equitable, and  
Sustainable Program

## Stronger Brand

Organization Positioning with  
Identity, Brand, and Marketing

# GSMISTS Movement Strategy



# Reach More GIRLS

Reach and retain more girls from all communities

Customer

## Increase Girl Market share to 5.5%

## Retain 73% of girl members

## Retain 75% of adult members

### 2020 - Increase DA/BR market share by 1%

- Develop and begin implementation of a comprehensive and robust membership plan

### 2020 – Retain 70% of girl members

- Achieve 40% spring renewal
- Achieve 60% on-time registration

### 2020

- Implement First Year Troop Support ~~staff and~~ plan.

### 2021- Increase DA/Brownie market share by 2%

- Execute on the full 12-month membership plan
- Include school and grade KPI's
- Achieve 85% of goal by 11/30
- Achieve 70% retention of 2020 membership
- Maintain a girl membership of 6080
- Focus Virtual recruitment on targeted k-3 schools with goal of starting new Daisy troops

### 2021- Retain 70% of girl members

- Achieve 45% spring renewal by 6/30
- Achieve 65% on-time registration by 10/1
- Develop and execute a lapsed member plan for January

### 2021- Maintain adult retention to 70%

- Provide age level training for BR/Jr levels.
- Design and conduct leader satisfaction survey

### 2022 Increase DA/Brownie market share by 2%

- Execute on the full 12-month membership plan
- Include school and grade KPI's
- Achieve 85% of goal by 11/30
- Achieve 70% retention of 2020 membership
- Achieve a girl membership of 6000 (3.8%)
- Focus Virtual recruitment on targeted k-3 schools with goal of starting new Daisy troops

### 2022 – Retain 72% of girl members

- Achieve 45% spring renewal by 6/30
- Achieve 65% on-time registration by 10/1
- Develop and execute a lapsed member plan for January

### 2022- Adult retention to 70%

- Design and implement quarterly volunteer connections/recognitions
- Provide age level training for BR/Jr levels

### 2023-Increase overall market share to 4%

- Execute on the full 12-month membership plan
- Include school and grade KPI's
- Achieve 85% of goal by 11/30
- Build title one schools by 50%
- All Target K-3 Schools have Daisy troops

### 2023 – Retain 73% of girl members

- Achieve 45% spring renewal by 6/30
- Achieve 65% on-time registration by 10/1
- Develop and execute a lapsed member plan for January
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### 2023- Increase adult retention to 73%

- Design and implement quarterly volunteer connections/recognitions
- Provide age level training for BR/Jr levels
- Conduct large bridging programs in 3 major areas

### 2024-Increase overall market share to 5.5%

- Execute on the full 12-month membership plan
- Include school and grade KPI's
- Achieve 85% of goal by 11/30
- All targeted K-3 Schools have DA/Brownie troops

### 2024 – Retain 73% of girl members

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- Achieve 45% spring renewal by 6/30
- Achieve 65% on-time registration by 10/1
- Develop and execute a lapsed member plan for January

### 2024 - Increase adult retention to 75%

- Conduct leader satisfaction survey

# Higher IMPACT

Deliver consistent, quality, outcome driven girl program

Program delivery

**Girls will have access to high quality, innovative, and impactful programming aligned to the GSLE and that allow for the attainment of Girl Scouts' five outcomes**

## 2020

- Secure 5 new community partnerships in Northern, MI and at least 3 on the Lakeshore
- Offer at least 2 Gold Award Bootcamps
- Council-wide Bridging event & GS Love State Parks
- Develop Program Plan for FY2021 Develop program evaluation strategy

## 2021

- Develop at least 8 new community partnerships throughout the council which offer girls adventure and/or outdoor
- Offer council-run day and overnight program experiences focusing on STEM and outdoors
- Promotion and education on Take Action Projects and Highest Awards
- Develop Program Plan FY2022
- Support virtual programming, both council and partner run

## 2022

- Secure 8 new community partnerships throughout the council focusing on life skills and entrepreneurship
- Offer council-run day and overnight program focusing on life skills and entrepreneurship
- Develop partnerships for DEI programming
- Develop Program Plan FY2023

## 2023

- Develop Program Plan FY2024
- Implement plan for Highest Awards promotion and education
- Implement plan for Juliette Support
- Develop plan to engage/reengage membership in Camp Anna Behrens programming
- Raise Girl Voices Count NPS by 2 points (32 to 34) and Parent/Guardian Voices Count NPS by 2 points (33 to 35)

**Volunteers will receive the training, support, and resources they need to confidently deliver the Girl Scout program**

## 2020

- Adopt the gsLearn platform
- Rework Troop Management Training
- Develop grade level training modules (delivered in person and thru gsLearn)
- Offer three Adult Resource Weekends
- Expand Adult Learning Facilitator pool by 5 people
- Provide training on Bronze & Silver Awards

## 2021

- Provide targeted support to new troop leaders, including training on the Volunteer Toolkit
- Provide training opportunities that give our volunteers confidence in leading adventure and outdoor experiences (small craft, archery, backpacking, lifeguarding, advanced 1<sup>st</sup> Aid) and STEM experiences
- Provide training and support on Community Service Projects and Take Action Projects
- Raise Troop Leader Voices Count NPS at least 5 points
- Support virtual training opportunities including the development of a hybrid of Troop Camping Skills

## 2022

- Provide focused training and support on the 3 Girl Scout Processes – Girl Led, Learning By Doing, and Cooperative Learning
- Raise Troop Leader Voices Count NPS at least 6 points
- Develop partnership for Diversity & Inclusion Training and implement

## 2023

- Support and expand 1<sup>st</sup> Year Troop Leader Onboarding
- Promotion and education on Adult Recognition
- Develop a plan and support for episodic volunteers
- Raise Troop Leader Voices Count NPS (for volunteering) by 2 points (15 to 17)

**Increase Product Program Revenues by more than 2%**

## 2020

- Exceed Budgeted number of 980,000 Cookie Boxes by 20,000, adding \$80,000 gross revenue
- Work with the New Troop Support person to develop a training specifically for New Troops to ensure a 198 PGA

## 2021

- Manage and promote the New Cookie thru Bakery by developing an Online training video and manual specifically designed for them
- Manage budget to updated amounts of 727,200 boxes sold and sell inventory down to Donation counts.
- Create, Manage and Promote the Cookie price increase for cookies from \$4 to \$5 a box, less 10% in quantity sold will generate \$300k over previous year in net revenue
- Reach or exceed 200 PGA. Create, manage and promote the Cookie price increase from \$4 to \$5 factoring in a 10% revenue loss in quantity sold will generate \$300k over previous year in net revenue.

## 2022

- Manage and Promote new Cookie, maintain the adjusted budgeted number of cases sold per membership growth. Work with new troop support person to develop a New Troop Training specifically for new troops.

## 2023

- Manage budgeted cookie counts to a small remaining inventory count. Continue to develop new leader trainings for the Product Programs while supporting existing troops training on the new platforms. Increase over program sales by 4%.

## 2024

- Increase program participation by 5% while continuing to train new leaders separately thru focused new leader training sessions. Increase overall by 4%.

# Increased INVESTMENTS

Increase society's investment in girls

## Funding

### Fundraising revenues equal to 15% of total operating revenue

#### 2020

- Onboard new Director of Fund Development
- Layout three-year plan aligned with CHA
- Conduct a minimum of 2 donor visits per week
- Create plan for a 2021 signature event

#### 2021

- Hold signature event
- Increase corporate giving by \$20,000
- Execute 4 new corporate solicitations
- Execute three-donor campaigns (Giving Tuesday, Spring, and December appeals)

#### 2022

- Hold signature event, Cookie Event, 3 cross council
- Increase corporate giving to \$80,000
- Execute three donor campaigns (Giving Tuesday, Spring, and December appeals)
- Fundraising revenue equal to 10.6% of total operating revenue

#### 2023

- Hold signature event, Cookie Event, 3 cross council
- Increase corporate goal to \$90,000
- Execute three donor campaigns (Fall Appeal, Spring, and December appeals)
- Obtain funds for first-year troop start-up program
- Fundraising revenue equal to 12.5% of total operating revenue

#### 2024

- Hold signature event, Cookie Event, 3 cross council
- Increase corporate goal to \$100,000
- Execute three donor campaigns (Fall, Spring, and December appeals)
- Obtain funds for first-year troop start-up program
- Fundraising revenue at least 15% of total operating revenue

### Increase operating reserve to 9 months by FY2023

#### 2020

- Implement a 4-year strategy to increase-operating reserve by .6 months each year until it is 9.0 months of our budgeted expenses
- \*For 2020, an increase of \$213k is needed to be at 7.2 months

#### 2021

- Maintain operating reserve above 8 months and position council to further increase in FY22 by an additional .6 months.
- Fundraising increased from 2020 by minimum of 10%
- Capital budget not implemented until membership figures and product sales financial results are reasonably known which may delay approval of the capital budget until February or March.

#### 2022

- Increase to 8.4 months through increase in girl membership and fundraising
- Capital budget not implemented until above goal achieved
- Design and implement a plan for the increased revenue generated from the cookie price increase

#### 2023

- Increase to 9.0 months through 5% increase in girl memberships and fundraising.
- Increase cookie product program sales by 2% from previous year at \$5/box

### Management of Council Resources

#### 2020

- Ensure annual operating and capital budgets are attainable and accurate to meet the council's strategic objectives
- Create plan for board approval for utilization of council surplus funds to meet operating reserve and capital funds

#### 2021

- Create 3–5-year budget forecast using GSUSA and other tools to accurately provide a financial roadmap for the council

#### 2022

#### 2023

- Create attainable and accurate capital budget
- Create strategic and comprehensive plan for board approval for utilization of council surplus.

# Effective OPERATIONS

Operate like one business moving in one direction

## Network Alignment

**Ensure council IT schedule lines up with GSUSA's technology roadmap to meet the council's technology needs**

**2020**

- Prep and train for VS 2.0 to be upgraded in late November
- Move phone system to the cloud to save on annual expense and decrease system downtime
- Add app for staff to use for calls from their smartphones
- Add VoIP to CAB
- Negotiate new Raiser's Edge contract to meet our fund development needs
- Replace all older monitors

**2021**

- Implement 3 year plan to replace desktops & laptops for staff
- Prepare for and train for VS 2.0 Activities for program registrations
- Ensure hardware is in place for new POS system in 2022

**2022**

- Implement and train new POS system for retail operations

**2023**

- GSUSA delayed to FY25 Prepare for and execute new council website launch per GSUSA directive.

**Ensure retail sales meet the needs of projected membership growth in order to increase overall sales**

**2020**

- Increase the dollar per member by 2.5% from \$28.99 to 29.71
- Provide adequate merchandise to meet the needs of projected increased membership to increase overall sales

**2021**

- Reach a per member goal of \$23.50, the GSUSA benchmark
- Promote online sales to increase by 2%.

**2022**

- New POS implementation in a timely manner ensuring staff adequately trained
- Open Trading Post for Resident Camp
- Have 6 pop-up shops based on large group events

**2023**

- Increase overall sales by 5% based on the projected Membership increase
- Increase number of Pop-up shops from 5 to 7 per MY
- Increase \$ per member from \$25.60 to \$29

**Implement and fund an annual capital budget**

**2020**

- Ensure that annual capital budget meets our long-term plan while meeting increased operating reserve requirements
- Commit to a minimum of \$60k to capital as part of budget forecasting

**2021**

- Commit to a minimum of \$75k for capital improvements while ensuring we meet FY2021 budget and operating reserve goals
- Budget for first phase of replacing staff computers purchased in 2017 from the operating budget
- Ensure GSUSA technology roadmap is funded in operating & capital budgets.

**2022**

- Commit to a minimum of \$75k for capital, ensuring that CAB is ready to sponsor summer camping
- Budget for second phase of replacing staff computers

**2023**

- Commit to a minimum of \$125K for capital, a portion of which will go to CAB improvements, leading to increased usage.



# Stronger BRAND

Speak with one voice

Unifying the movement

## Increase social media footprint and reach

### 2020

- Develop and manage a revolving 4-month social media calendar
- Incorporate Instagram into MarCom plan
- Gather event information to post from service units
- Post once per day

### 2021

- Develop a cohesive LinkedIn strategy
- Increase girl led posts
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- Develop and manage a revolving 1-month social media calendar

### 2022

- Rein in outside groups to be under one umbrella
- Develop and manage a revolving 3-month social media calendar
- Build network of influencers

### 2023

- Establish newsroom on website
- Develop and manage a revolving 6 month social media calendar
- Increase girl-led posts

### 2024

- Establish team of Seniors and Ambassadors to be Social Media Ambassadors
- Maintain established successful practices

## Establish strong media relations

### 2020

- Generate 4 stories in the Grand Rapids market
- Secure media spots for cookies and recruitment

### 2021

- Generate 6 stories
- Secure stories in Lakeshore market
- Secure stories on cookies, recruitment, Gold Award and adult volunteers

### 2022

- Generate 10 stories
- Secure stories in TC market
- Secure stories on cookies, recruitment, Gold Award and STEM

### 2023

- Generate 15 stories across council
- Implement a PRM (press relation management) system
- Work on establishing council as experts in Girl experience

### 2024

- Generate 20 stories across council
- Appear in at least 1 news segment in a non-GS story

## Provide consistent and effective marketing and communications

### 2020

- All assets are on brand
- Improve internal logic on website
- Update and rework website pages in critical need

### 2021

- Implement national brand refresh
- Incorporate changes from VS2.0 into website and Salesforce Marketing Cloud
- Conduct quarterly web review meetings
- Conduct monthly strategy meetings with department leads
- Evaluate communication vehicles and make changes as needed

### 2022

- Create targeted messaging and style strategy
- Refresh Media Mavens and create group in Traverse City
- Maintain consistent and clear communication with stakeholders

### 2023

- Implement any marketing directives from National
- Maintain consistent and clear communication with stakeholders
- Evaluate communication vehicles and make changes as needed

### 2024

- Implement any marketing directives from National
- Maintain consistent and clear communication with stakeholders
- Evaluate communication vehicles and make changes as needed



# Improve CULTURE

## Staff Retention

### Staffing

#### Ensure a staff turnover rate of less than 17%

##### 2020 – Staff turnover less than 25%

- Phase II compensation plan implementation
- Revise staff design and structure
- Implement staff recognitions program
- Personnel Policies revision
- Employee Engagement Survey
- Employee benefits plans review for FY2021

##### 2021 – Staff turnover less than 25%

- Approve Personnel Policies revision
- Employee Engagement Survey
- Succession planning for leadership team
- HR audit

##### 2022 – Staff turnover less than 22%

- Employee Engagement Survey with post-department action planning
- Employee benefits plans review for FY2023

##### 2023 – Staff turnover less than 20%

- Employee Engagement Survey with post-department action planning
- Establish use of Paylocity on-going feedback system
- Phase III compensation plan implementation

##### 2024 – Staff turnover less than 17%

- Employee Engagement Survey with post-department action planning
- Compensation analysis
- Phase I new compensation plan implementation

#### Staff Development

##### 2020

- Develop & implement new supervisor on-boarding plan

##### 2021

- Develop & begin implementation 12-month supervisor training program
- Implement staff Diversity & Inclusion training and ongoing program

##### 2022

- Full implementation 12-month supervisor training program
- Ongoing staff Diversity & Inclusion program
- Review courses in gsLearn & create training program from available content
- Develop & implement 1-year on-boarding/training plan for new employees w/ 6-month evaluation process

##### 2023

- Create & implement training program to develop staff for leadership opportunities
- Establish “stay” interviews with all staff
- Ongoing staff Diversity & Inclusion program

##### 2024

- Ongoing staff Diversity & Inclusion program
- Develop custom content for gsLearn training program