## THE VISION/TRACTION ORGANIZER™

**ORGANIZATION NAME:** Good Shepherd Burnsville, MN

**GOAL #1: Equipping Disciples**

### CORE VALUES
- Christ-centered
- Committed
- Community focused
- Concern for all Souls
- Called to Serve

### CORE FOCUS™

- **Vision** – Equip and empower the saints of God to influence their world for Christ!
- **Mission** – Commissioned by Christ, our mission at GS is for every member to: In Christ, GROW with Purpose and GO with Passion!
- **Our Niche:** Gospel-centered family-focused ministry

### 3-YEAR PICTURE™

- **Future Date:** March 1 of 2018
- **Measurables:** Systems and people in place to ensure all aspects of the discipling process are being planned and executed.

**What does it look like?**
- Connect to God: Worship: Worship attendance of 500 (average)
- Connect to God's Word: 40% of worship attendance (200 individual people) in weekly Bible Study or JG.
- Connect to God's Word: Personal Devotion Life – conduct a survey of congregation – goal of 75 households in personal devotion
- Connect to God's People: 375 actively connecting to others (Studying together, serving together, Journey Groups, sharing life) – regular assessment: “Do we see individuals interacting?”
- God's Work: 50% of those active in worship have identified gifts/strengths and using (300 individuals)
- God's Work: 3.75% of income “median” gift – continue to encourage 1% annual increase (gross income)
- God's Purpose: Someone in all four of other connections (40% of active worship attendance (200 individuals)

### 5-YEAR TARGET™

- **July 2020**

  **Goal #1: Equipping Disciples** – 600 individuals becoming active disciples by engaging in 5 Connections.
  - 66% of members active in regular worship
  - 50% of worship attendance (300 people) in weekly Bible Study (currently 25%)
  - 75% of worship attendance (450 people) actively connecting with other people.
  - 60% of worship attendance identified gifts/strengths and serving.
  - Personal giving averages 5% of income.
  - 200 Individuals regular in all 5 connections (Have connected to their purpose!)

  **Goal #2: Influencing the Community** – Developing a Community Center to connect monthly to 250 community members through expansion of school/gym, daycare center and ministry to families.

  **Goal #3: Impacting Youth** – Connecting with 300 different children & youth through LES, teen and children’s ministries to help them Grow, Serve, Lead, and Excel.

### MARKETING STRATEGY

- **Target Market*/“The List*”: The school – Our members – Our community (commuters) – Southern metro – The Twin Cities – The World
- **Three Uniques:**
  1. Superior education offerings and results through well managed resources
  2. Easily accessible location
  3. Great diversity in family offerings
- **Proven Process:** Right People + Right Tools/Resources + Educate and Train + Committed, Called and Christ-Centered Leaders = Serving a Community with the Love of Christ
- **Guarantee:** Influencing the world for Christ!
**TRACTION Goal #1: Equipping Disciples –**
600 individuals becoming active disciples by engaging in 5 Connections.

### 1-YEAR PLAN

**Future Date:** March 1 of 2016  
**Measurables:** Worship Attendance at 400

**Goals for the Year:**

1. Communicate to congregation the Connect themes: Sermon themes;  
2. Determine staffing needs for the support of this goal (Pastor Dave’s retirement-June 2016);  
3. Worship attendance averaging 400;  
4. Determine feasible time to add additional worship opportunity;  
5. Connect to God’s Work: 1% of income increase in giving;  
6. Connect to God’s People: 300 people connecting to others;  
7. God’s Work: All new members receive gifts/strengths assessment as part of new member process;  
8. Every member connections/visitation to communicate VTO & Connect expectations;  
9. God’s Word – Conduct survey of congregation to determine what % is in personal Bible reading/devotion;  
10. Connect with all delinquents to encourage reestablishing connections – starting with worship.

### 90 Day Goals/Rocks

**Future Date:** Oct 1 of 2015  
**Measurables:** Plan for this goal clearly marked out

**Rocks for the Quarter:**

1. Clearly delineate markers for each Connect theme: What it means to be an active disciple - Pastor Dave’s retirement-June 2016;  
2. Determine our “baseline” for all matrix (worship attendance, bible study, etc.) of how many we have of 600 - Pastor Mike;  
3. Develop a “system” for noticing individuals and their connections – “flag” people who need encouragement - HUB Office Elders;  
4. Determine and implement the plan to achieve 1 year and 3 year goals – determine people, program needed to achieve - VTO Goal #1 Team.

### ISSUES LIST

1. Clearly establish “baseline” for all categories  
2. Evaluate all programs to ensure alignment with one of the Connections – carrying out purpose.  
3.  
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10.
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## 5-YEAR TARGET
**July 2020**

**Goal #1: Equipping Disciples** – 600 individuals becoming active disciples by engaging in 5 Connections.

**Goal #2 - Influence in the Community:** Developing a COMMUNITY CENTER to connect monthly to 250 COMMUNITY MEMBERS through expansion of FAMILY MINISTRY (school/gym, daycare, activities)

  - *Growing School, opening a daycare is on goal #3 – Goal #2 covers a possible place to house that growth*

**Goal #3: Impacting Youth** – Connecting with 300 different children & youth through LES, teen and children's ministries to help them Grow, Serve, Lead, and Excel.

## MARKETING STRATEGY
**Target Market/”The List”:** The school – Our members – Our community (commuters) – Southern metro – The Twin Cities – The World
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**Guarantee:** Influencing the world for Christ!

## 3-YEAR PICTURE™
*many of these goals will be determined based on the feasibility and business plan work done in year 1.

**Future Date:** now - Aug 2018

**Measurables:** Reaching community monthly and community center is leased and ready to use or building plan initiated to build and use by 2020.

**What does it look like?**
- FMT: Reaching 150 community people a month (in 5 years = 250/month) with a regular calendar of monthly events established with manpower to market and run. (i.e. 2 family events, 2 family education points)
- CC: Facility identified, rented and renovated or building plan determined.
- CC: Community center is funded/secured for building
- CC: open daycare and filled (see goal #3)
- CC: community is **funded/secure**d for building
- CC: marketing plan in action to attract and connect with community
- CC: hire director of the community center to run and oversee
- CC: working in partnership with school to have extra classroom space (goal #3 for school expansion)
- CC: developed and executing activity plan to leverage gym for community and school
**TRACTION Goal #2: Influence in the Community:**

Developing a **COMMUNITY CENTER** to connect monthly to 250 COMMUNITY MEMBERS through expansion of **FAMILY MINISTRY** (school/gym, daycare, activities)

* growing school, opening a daycare is on goal #3 – Goal #2 covers a possible place to house that growth

<table>
<thead>
<tr>
<th>1-YEAR PLAN</th>
<th>90 day Goals/Rocks</th>
<th>ISSUES LIST</th>
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</table>
| **Future Date:** Aug 2015-Aug 2016  
**Measurables:** Increase in family ministry activity reaching 50 new/mo; solid plans in place to develop CC.  
**Goals for the Year:** |
|  | **Future Date:** October 1, 2015  
**Measurables:** FMT and CCLT is team in place, increased family activity plan, CC feasibility determined.  
**Rocks for the Quarter:** | **Who** |
| 1. FMT: **Reaching 50 community people** with a regular calendar of monthly events established with manpower to market and run. (i.e. 1 family event, 1 family education points) | 1. Family Ministry Team (FMT) and Community Center Logistics Team (CCMT) formed. | Executive Board |
| 2. ALL: **Ministry and business plan** refined and adopted, including staffing needs, etc (note: Keep daycare as a separate business plan. Keep this goal focused on CC for expanded family ministry) (Daycare would have separate plan under goal #3.) | 2. FMT to explore family needs and possible activities (Percept report, school family and church interviews/survey, community demographics and conversations, canvass survey with TCW, find current groups and gaps) | FMT |
| 3. FM: **Process** developed to deepen relationship with the community (come back, dig deeper, membership, refer, ...) | 3. FMT to brainstorm and develop activities to connect with community... schedule events for fall | FMT |
| 4. CC: **Find and develop sub teams and partnerships** (SON ministry, investors, daycare team, gym team, etc.) | 4. CC: **Feasibility** exploration (needs, what, where, including what parts, cost) How big of space? Cost? i.e. gym = $5-10K/mo, gym requirements i.e. ceiling height, where i.e. within 5 min from GS, floor plan, how to cover cost, investors, etc. | CCLT |
| 5. CC: **Funding strategy and development efforts** (secure funds/apply for grants, talk to investors, etc.) | 5. CC: **Draft business plan** to support findings in feasibility exploration – to integrate with GS and family ministry focus. | Executive Team w/ FMT & CCLT |
| 6. CC: **Gym subteam** to outline needs and plan and start research, etc. | 6. FM: Ministry plan for the CC to dovetail with business plan | FMT |
| 7. CC: **Community Center Ministry Team (CCMT)** to develop ideas and needs of the community center beyond what is done in GS current site with the FMT. | 7. Clear financial projection and proposal to secure funding, partners | CCLT |

1. **FUNDING:** With 1.3M debt, must find finding sources/income to support this
2. **MINDSET:** faculty and congregation must be on board (verbally, mentally and physically) with mindset to grow
3. **COMMITMENT:** faculty and congregation must be willing to increase the commitment and efforts need to invest, develop and launch this effort (current staff and volunteer manpower is not sufficient or realistic to execute)
4. **FEASIBILITY:** need to explore feasibility of what, where, when, etc.

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DRAFT: 4/30/2015
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- Called to Serve

### Core Focus™

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### 5-Year Target™

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### 3-Year Picture™

**Future Date:** March 1 of 2018

**Measurables:** School at 135 students; impact to 250 youth through various programs. Plan in place to allow school expansion to 160 by 2020.

**What does it look like?**
- Secure space for daycare/youth ministry/additional classroom space within a 1 mile radius
- Complete business plans for new programs
- Launch initial daycare and possible summer care offerings
- Search out funding sources to feed T.A.P. and to make a financially sustainable youth ministries program
- Build T.A.P. fund to short term goal
- Implement comprehensive marketing strategy to increase exposure and LES enrollments

### Marketing Strategy

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**Guarantee:** Influencing the world for Christ!
### 1-YEAR PLAN

**Future Date:** March 1 of 2016  
**Measurables:** All Children’s ministries evaluated and plans in place to increase impact and market to church and community.

### Goals for the Year:

1. Conduct feasibility study of daycare/summer care/youth ministry/additional classroom space. What community demand can we fill? What kind of space would be needed?  
2. Create outline of business plans for new programs  
3. Identify financially sustainable program for T.A.P.  
4. Establish a cost-per-student percentage (church vs student) that is used for tuition calculations.  
5. Identify costs of any additional youth program offerings  
6. Identify 4 marketing strategies to pursue to increase awareness of school and/or youth programs

### 90 Day Goals/Rocks

**Future Date:** July 1 of 2015  
**Measurables:** Answers to Rocks accomplished – Data gathered for clear plan forward.

#### Rocks for the Quarter:  
**Who**

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<tbody>
<tr>
<td>1.</td>
<td>Identify people to coordinate projects</td>
<td>Executive Board</td>
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<td>2.</td>
<td>Conduct demographic studies (PERCEPT) to determine population of community and identify needs</td>
<td>Executive Board</td>
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<td>3.</td>
<td>Explore options of leasing vs. building new space</td>
<td>Executive Board</td>
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<td>4.</td>
<td>Put together information to determine what a self-funding daycare program would look like. Costs, number of students, etc.</td>
<td>Board of Child Discipleship</td>
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<tr>
<td>5.</td>
<td>Begin investigation for funding source for new programs</td>
<td>Executive Board</td>
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<td>6.</td>
<td>Study a cost-per-student percentage (church vs student) that is used for tuition calculations.</td>
<td>Board of Child Discipleship</td>
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<tr>
<td>7.</td>
<td>Determine limits of tuition per student payment from church</td>
<td>Board of Child Discipleship</td>
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<td>8.</td>
<td>Benchmark area or private schools and strategies. Identify what works and what does not work and what may work for us.</td>
<td>Board of Child Discipleship</td>
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<tr>
<td>9.</td>
<td>Brainstorm additional youth program offerings.</td>
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### ISSUES LIST

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| 1. | How do we keep the LES financially sustainable while working within the realms of the church’s budget, family financial limitations, and a firm Tuition Assistance Program?  
2. | How do we move forward with a facility that may reach its enrollment limit and doesn’t provide adequate gym space for our athletic program and school needs?  
3. | How do we carry out a marketing plan that maintains the core vision of our school’s ministry?  
4. | How would we ensure summer care is consistently managed and also staffed without a complete turnover year after year?  
5. | How can we best match the ministry of the LES with the needs of our community?  
6. | Need to identify # of this goal which is enrollment of LES.  
7. |   |
| 8. |   |