

Attached is a working draft copy of the strategic plan our committee is developing. I plan to provide a brief overview of the plan and our process at the Council meeting. We are anxious to receive Council and committees' input and comments.

Trinity's Mission Worship, Connect, Serve Strategic Plan Theme Live like Jesus

2022-2023 Strategic Plan

- 1) Increase engagement of the members of the congregation by 5 percentage points year over year, resulting in 30% engagement by year-end 2023. Engagement is defined as worship, stewardship, and volunteering.**

Currently Trinity has 700 members who worship regularly. An additional 700 are semi-active participants and another 700 inactive members. 20% of the total membership are fully engaged in worship, giving and service. It will be critical in a post-pandemic world to engage our members in worship, connection, and service.

- Identify persons who will be **strategic**, utilizing our database and gift and interest surveys and **relational**, personally inviting members to use their (define) gifts to deeper levels of discipleship to give, serve, and lead.
(How, who, by when?)
- Evaluate our existing ministries focusing on leadership, engagement, and potential growth to ____.
(How, who, by when?)
- Encourage participation in ministry of non-members by establishing a monthly contact schedule.
(How, who, by when?)

- 2) Develop staff and committee independence and leadership to initiate and evolve ministries and member participation by clarifying and assigning staff and committee/team goals and responsibilities.**

Trinity is a large congregation where staff are expected to lead and support ministries under their job description.

- Review and align job descriptions to the strategic plan with clearly defined leadership responsibilities.
(How, who, by when?)
- Review current committees' and teams' responsibilities and do what with it?
(How, who, by when?)
- Acquire Congregational Council approval of a continuing resolution defining staff, committee, and team responsibilities.
(How, who, by when?)
- Encourage collaboration among staff and lay ministry committee and team leaders.
(How, who, by when?)

- Create quarterly really need more clarity, leadership teaching and training events for staff and lay leaders.
(How, who, by when?)

3) Expand Trinity's footprint into developing neighborhoods and 'communities' by creating and implementing 3 new community ministries in each year of 2022 and 2023.

Trinity's proclaiming of Jesus' message to outside our doors enhances our ministries to proclaim the Word.

- Take VBS on the road, including neighborhood VBS event, one day event, afternoon event.
(How, who, by when?)
- Take Worship on the road into other neighborhoods that are new or growing and into diverse demographic communities.
(How, who, by when?)
- Hold periodic 15-20 minute outdoor/ indoor events.
(How, who, by when?)
- Encourage home church by: starting small groups, establishing watch parties, and conducting neighborhood bible studies.
(How, who, by when?)
- Start small groups who gather in each other's house for a mini worship service.
(How, who, by when?)
- Initiate Watch Parties – folks gathering in each other's homes to watch the online worship including neighborhood bible studies.
(How, who, by when?)

4) Develop and launch expanded adolescent and young adult ministries targeting the 13-18 age group and also the 19-40 age group.

Trinity commits to helping young adults (ages 18-40) find meaning and purpose to guide their lives as young disciples of Jesus and fully engaged members of a faith community.

- Fund a part-time staff position focusing on young adults.
(How, who, by when?)
- Create care and support opportunities that address young adults' needs.
(How, who, by when?)
- Fund childcare budget for young adult activities.
(How, who, by when?)

- Develop social media content specific to young adult.
(How, who, by when?)
- Promote churchwide service and mission groups.
(How, who, by when?)
- Offer flexible service opportunities to accommodate busy schedules. This could also apply to the 1st initiative.
(How, who, by when?)

5) Further integrate our budget development process into our goal setting and planning toward a more unified congregation-wide approach and theme.

- Develop a two-year focus/theme/budget.
(Ongoing and evolving throughout the two-year plan cycle)
- Strengthen and refine the alignment among staff/teams and committees and with the budget.
(Develop a timetable and implement beginning in 3rd quarter of 2022 and completed by June 2023 for evaluation by December 2023.)
- Work toward increasing membership giving by 3% per year.
- Transition to a two-year budget/focus/theme.
(Set up by end of 2022 for 2023 budget and implement fully by 2023 for the 2024 budget development in creating a 2024-2025 budget.)
- Assess and identify any necessary changes to policy and constitution to ensure new methods and processes are understood and effective.
(By end of 2022 develop plan for implementation beginning in 2024.)
- Consider the benefits and efficiency of and effectiveness of having congregational approval of a two - congregation approval by mid-2023 for implementation with a 2024-2025 budget, thereby stimulating congregation support of the other goals of this plan.
(Finance Committee report to Council by December 2022. In 2023 Council act on any needed changes for congregational approval in January 2024. This will require changes to by-laws thereby requiring two congregational meetings to authorize.)

Notes:

- 1) *Setting timelines and further defining benchmarks remains for Goals 1 through 4.*
- 2) *The specific goals of this Strategic Plan do not exclude our ongoing efforts for ministry and activities.*
- 3) *Responsible leaders/staff for individual goals and action steps need to be determined.*