



**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.

Action Step	Lead Staff Person	Key Lay Leadership	Key 'Now' Activities to Accomplish	Expected Additional Key Action Activities (Brief)	Dates for 'By When'	Person(s) Responsible for Status Reports
a. Identify and survey – Pr. Liz in consultation with Moses Kavishe (by April 30, 2022) - also to be used for new member classes. b. Identify those folks using worship sign-ins, unofficial scan of who is showing up with help of ushers, greeters, and pastors on Saturday and Sunday morning – Spring/Summer 2022 project. c. Encourage participation in the gift and interest survey – Pr. Liz and P&C – communication by letter, email by June 30, 2022.	Pastor Frey	Strategic Planning and New Support Team	Working on the gifts and talents survey and identified a survey that will work well with the process, hope to begin at Trinity. Identifying a list of folks who will receive invitations and the final draft of the invitation letter as written with the help of Stephanie Maurer.			

<p>d. Using the survey results, decide who (staff, pastor, committee/team leader) will engage members in conversation – Pr. Liz.</p>			<p>The Worship and Serve events this summer also fall into the Strategic Plan category. These events are another form of engagement for our members.</p>			
<p>Action Step</p>	<p>Lead Staff Person</p>	<p>Key Lay Leadership</p>	<p>Key 'Now' Activities to Accomplish</p>	<p>Expected Additional Key Action Activities (Brief)</p>	<p>Dates for 'By When'</p>	<p>Person(s) Responsible for Status Reports</p>
<p>Surveying recent new members – put together a focus group to discover what worked and what didn't in past new member classes.</p>	<p>Pastor Frey</p>	<p>?</p>	<p>An Office Volunteer has been identified and she committed to assisting with the administration duties for the volunteer hours and gifts and talents survey data. Staff, council, and team and committee leaders have been informed about the goal to collect volunteer data.</p> <p>Conduct interviews of recent new members to receive feedback, insight and suggestions about the new member process to use these conversations in implementing a new and improved new member process this fall.</p>			

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<p><b>Build a team</b> that helps Pr. Frey with classes – a diverse group of folks that include as many ages as possible, life stages, and worship preferences. - to be done during spring 2022, so they can be utilized during Fall 2022 class</p> <ul style="list-style-type: none"> <li>- This team would be responsible for welcoming and engaging with the new members at meetups and at classes.</li> <li>- Serving a meal for the new member class.</li> <li>- Providing childcare for new members with children for the class.</li> </ul>	Pastor Frey	<p>New Team</p> <p>Fellowship</p> <p>New Team</p>	<p>In improving the new member class, identifying folks to serve on a team for new members, for a team of at least five. One person will handle meal planning for the class. One person will provide childcare for new members. One person will handle new member logistics and details like forms, taking pictures, etc. The other two will provide new member hospitality during the class and during the welcome weekend. I am hoping to have this team in place by the end of July.</p>			

Action Step	Lead Staff Person	Key Lay Leadership	Key 'Now' Activities to Accomplish	Expected Additional Key Action Activities (Brief)	Dates for 'By When'	Person(s) Responsible for Status Reports
Evaluate our existing ministries focusing on leadership, engagement, and potential growth.  Pastor Horner and Moses Kavishe	Staff	New Team				
Action Step	Lead Staff Person	Key Lay Leadership	Key 'Now' Activities to Accomplish	Expected Additional Key Action Activities (Brief)	Dates for 'By When'	Person(s) Responsible for Status Reports
i. Create a group support for those (members) who have recently experienced a death.  - Support group meetings and frequency will be set by the group.  ii. Will depend on the availability and willingness of those wishing to take part.	Pastor Brock	New Team	“?” Divorce Care Active Spring 2022 to resume in Fall.  “?”			

<p>iii. Provide confidential support to bereaved members of the congregation.</p> <p>iv. Projected start date of “?”.</p> <p>v. Care for those Homebound or in Nursing Facilities.</p>			<p>“?”</p> <p>We have approximately forty-plus members that we are aware of who are part of this.</p>			
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**2) Develop staff and committee interdependence and leadership to initiate and evolve ministries and member participation by clarifying and assigning staff and committee/team goals and responsibilities.**

Action Step	Lead Staff Person	Key Lay Leadership	Key ‘Now’ Activities to Accomplish	Expected Additional Key Action Activities (Brief)	Dates for ‘By When’	Person(s) Responsible for Status Reports
<ul style="list-style-type: none"> <li>Review and align job descriptions to the strategic plan with clearly defined leadership responsibilities.</li> <li>Review current committees’ and teams’ responsibilities.</li> <li>Encourage collaboration among staff and lay ministry committee and team leaders.</li> </ul>	<p>Pastor Horner</p> <p>All Staff</p>	<p>A &amp; P and Executive Committees</p> <p>Ongoing</p>	<p>“?”</p> <p>“?”</p>			

Action Step	Lead Staff Person	Key Lay Leadership	Key 'Now' Activities to Accomplish	Expected Additional Key Action Activities (Brief)	Dates for 'By When'	Person(s) Responsible for Status Reports
<ul style="list-style-type: none"> <li>• Create quarterly leadership teaching and training events for staff and lay leaders. (How, who, by when?)</li> </ul>	Pastor Horner and Moses Kavishe	?				
Action Step	Lead Staff Person	Key Lay Leadership	Key 'Now' Activities to Accomplish	Expected Additional Key Action Activities (Brief)	Dates for 'By When'	Person(s) Responsible for Status Reports
<ul style="list-style-type: none"> <li>i. Contact members, who have not communed or contributed within a certain time period, with visits, phone calls, and letters to encourage them to return to active status.</li> <li>ii. Strive not to lose members through inactivity or perceived inattention.</li> <li>iii. To begin by Fall, 2022</li> </ul>	Pastor Brock	Worship Committee and Fellowship Committee				



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.

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Create at least two opportunities to formulate neighborhood ministry through VBS on the Road by summer 2022.	Director of VBS		Accomplished for 2022.			
Action Step	Lead Staff Person	Key Lay Leadership	Key ‘Now’ Activities to Accomplish	Expected Additional Key Action Activities (Brief)	Dates for ‘By When’	Person(s) Responsible for Status Reports
Expand and formulate at least three new small group ministries by the end of 2022.	Director of Faith Formation		“?”			



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<p>In May, we hosted May Fair. The goal was to bring young families and children together from our church community and surrounding neighborhoods. Approximately we had at least 500 families and children participating in our event. It was a very successful event. Thanks to the organizing team and all volunteers for making this event possible.</p>	<p>Director of Faith Formation</p>		<p>"?"</p>			
<p>We prepared for VBS, which (June 20 to June 24). Also, we had a pop-up VBS on July 26 and July 28 at Winding hill South Part and Highlander Park from 6 pm to 8 pm.</p>	<p>Director of Faith Formation</p>		<p>"?"</p>			

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

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Hire a part-time staff position focusing on providing support for all faith formation activities, especially Young Adult ministry, before the end of 2022.	Director of Faith Formation	A & P Committee	“?”			
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Reform and reimagining youth groups and ways we can meet their needs by the 2023 school year.	Director of Faith Formation	New Youth Team	We have reformed and reimagined youth groups and ways we can meet our youth needs and begin on 2022 to 2023 school year. We will have a meeting for 5th and 6th graders, a confirmation class, and a High Schoolers meeting in the evening during different times of the month.			

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	Director of Faith Formation					

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

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<ul style="list-style-type: none"> <li>Develop a two-year budget by Nov. 2023.               <ul style="list-style-type: none"> <li>Committees/Teams to develop focus/theme for 2024-2025 budget cycle by June 2023.</li> <li>Ongoing and evolving throughout the two-year plan cycle</li> <li>Develop a two-year budget</li> </ul> </li> </ul>	Pastor Horner	Finance Committee				

<ul style="list-style-type: none"> <li>Consider congregational approval of budget.               <ul style="list-style-type: none"> <li>Finance Committee proposes to Council to proceed or not by June 2023.</li> </ul> </li> </ul>						
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<ul style="list-style-type: none"> <li>Strengthen and refine the alignment among staff/teams and committees and with the budget by June 2023.</li> <li>Develop a timetable and plan to be completed by June 2023 for 2024/2025 budget development.</li> </ul>	Pastor Horner and Director of Finance	Finance Sub-Committee with All Committees  Finance with All Committees				
Action Step	Lead Staff Person	Key Lay Leadership	Key 'Now' Activities to Accomplish	Expected Additional Key Action Activities (Brief)	Dates for 'By When'	Person(s) Responsible for Status Reports
<ul style="list-style-type: none"> <li>Work toward increasing membership giving by 3% per year.               <ul style="list-style-type: none"> <li>Status report and preliminary plan from consultants and Give, Serve, Lead Committee by early October 2022.</li> </ul> </li> </ul>	Pastor Horner	Give/Serve/Lead				

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<ul style="list-style-type: none"> <li>Assess and identify any necessary changes to policy and the constitution to implement the components of this plan.               <ul style="list-style-type: none"> <li>By June 2023 develop plan for implementation beginning in 2024.</li> </ul> </li> </ul>	Pastor Horner	A & P on lead with Finance Committee Support				



### From Pastor Frey's Council Report

- As I mentioned in my May report to council, I had been working on the gifts and talents survey. I have identified a survey that will work well with the process I hope to begin at Trinity. I began a list of folks who will receive invitations to this survey this summer and I have written the final draft of the invitation letter they will receive with the help of Stephanie Maurer.
- An office volunteer has been identified and she committed to assisting with the administration duties for the volunteer hours and gifts and talents survey data. I have informed staff, council, and team and committee leaders about the goal to collect volunteer data.
- I have been conducting interviews of recent new members to receive feedback, insight and suggestions about the new member process. I plan to use these conversations in implementing a new and improved new member process this fall.
- In improving the new member class, I am identifying folks to serve on a team for new members. I am looking for a team of at least 5. One person will handle meal planning for the class. One person will provide childcare for new members. One person will handle new member logistics and details like forms, taking pictures, etc. The other two will provide new member hospitality during the class and during the welcome weekend. I am hoping to have this team in place by the end of July.
- The Worship and Serve events this summer would also fall into the strategic plan category. These events are another form of engagement for our members.

### From Pastor Brock's Council Report

- Divorce Care wrapped up its spring session and will resume in the fall.
- Intercessory Prayers have begun meeting on a monthly basis.
- Sewing Group and Prayer Shawls continue to meet.
- Care for those Home Bound or in Nursing Facilities is going well. We have approximately forty-plus members that we are aware of who are part of this.

*Presented to and approved by Council on January 11, 2022.  
Action steps drafted early April 2022.*

**Edited: Monday, August 15, 2022**