

## St John's Lutheran Church

### 2017 Strategic Implementation Plan

<b>Ministry Area:</b> Missional Strategy							
<b>Long Term Outcomes:</b>		#1: Stewardship of People: 1,000 participants contributing gifts and talents to the life of St. John's by 2020. #4: Stewardship of St. John's Midtown Campus – take advantage of momentum and increased giving capacity.					
<b>Goal # 1:</b>		Strengthen opportunities for people to participate, contribute their gifts and connect to each other.					
<b>Objective(s):</b>		Increase stewardship with participants actively contributing their gifts and talents.					
<b>Vision Element Correlation:</b>		<i>Vibrant, urban church</i>					
<b>Linkage to Council Priorities:</b>		Leadership Training and Development; Stewardship of People					
Strategy (What)	Actions (How)	Priority LMH	Timeframes (When)	Resources	Responsibility (Who)	Performance Indicators (Measurement)	Deliverable (Outcome)
Add "Community Organizer" position with responsibility to develop structures, and create effective systems for organizing, communicating, stewardship, and volunteer opportunities.	Draft position description that maps essential position functions and job responsibilities	H	February 1-20 2017	Staff Time (DRA)	DRA	Job description finalized.	Job advertised for open recruitment.
	Screen, interview and select qualified candidate	H	March – April 2017	Staff Time; Budget allocation: salary and benefits.	DRA, volunteers for hiring committee.	Applications received, hiring committee formed, interview dates selected, interviews held, references, background checks completed.	Community Organizer Start date of April 30, 2017.
Develop a Community Organization Strategic Plan	Conduct audit of current internal communication and outreach systems, including digital and interpersonal systems and platforms.	M	May – June 2017	Staff Time	DRA, CO, CS, congregational volunteers.	Audit system, survey and assessment documents completed; analysis conducted.	Audit results compiled into report; delivered to Church Council and Staff.
	Based upon analysis of audit results, develop strategic plan for internal communication systems, database, member portals for giving and volunteering.	M	July – August 2017	Staff Time	DRA, CS, CO, AC, support staff.	Strategic plan completed.	Community Organization Strategic plan published and reported.
	Integrate Community Organization Strategic Plan with Communications Plan, and all Ministry Area Plans.		August – September 2017		DRA, CO, CS	Document drafted that maps the connections between and among plans.	Narrative report explaining integration of plans delivered to Church Council.
	Develop operational budget for Community		September 2017	Financial resources, as	DRA, CO, Council Treasurer	Budget line developed for Community Organization	Draft budget presented to

	Organization program.			determined by plan elements.		program for 2018 budget.	Finance Committee, Church Council, to include budget items for Com Org program.
<b>Goal # 2:</b> Develop an environment that provides the tools and opportunities for participants to tell their faith story as part of St. John's historical narrative. <b>Objective(s):</b> By 2020, one thousand active participants tell their faith stories and communicate the connection of their stories to that of St. John's. <b>Vision Element Correlation:</b> <i>Vibrant, urban church; rich opportunities for spiritual growth.</i> <b>Linkage to Council Priorities:</b> Leadership Training and Development; Stewardship of People							
Strategy (What)	Actions (How)	Priority LMH	Timeframes (When)	Resources	Responsibility (Who)	Performance Indicators (Measurement)	Deliverable (Outcome)
Frame the elements of faith storytelling.	PF sabbatical: ponder the trajectory of St. John's story by visiting other downtown faith communities to learn how they tell their stories	H	April – Aug 2017	\$50,000 for sabbatical expenses (including \$9,000 for interim Senior Pastor allocated through grant)	PF	Sabbatical report	Report delivered to Church Council and made available to members.
	Develop storyline elements for individual participants and St. John's.	M	August 2017	Staff Time	PF, Associate Pastors	Template storyline created: individual and St. John's.	Template and explanation reported to Council, published, and promoted in forums and publications.
Establish systems and tools for participants' faith storytelling	Workshops on how to discern and communicate one's faith story	L	September-October 2017	Director Time; Staff Time	PF, Pastors, DRA, CS, CO	Workshops on calendar; lesson plan and teaching materials drafted; promotional strategies developed.	Workshops completed; outcomes publicized via practices identified in Communications Plan.
	Retreat to assess approach and integrate storytelling communications strategies into St. John's Communications Plan.	L	November 2017	Director Time; Staff Time	PF, Pastors, DRA, CS, CO	Retreat calendared and held; communications strategies integrated into Communications Plan for 2018.	Assessment and revisions to program reported to Council; Communications Plan for 2018 includes integrated strategies for the Storytelling Program.
<b>Goal # 3:</b> Continue and enhance momentum for stewardship of St. John's Midtown Campus.							

Objective(s): Increase giving capacity created by Living Stones capital campaign to support ongoing capital improvements on St. John's campus.							
Vision Element Correlation: <i>Vibrant, urban church</i>							
Linkage to Council Priorities: Stewardship of St. John's Midtown Campus							
Strategy (What)	Actions (How)	Priority LMH	Timeframes (When)	Resources	Responsibility (Who)	Performance Indicators (Measurement)	Deliverable (Outcome)
Determine facility conditions to prioritize facility needs.	Conduct complete facility assessment and prioritize facility upgrades and maintenance	H	February-March 2017	Staff Time	Director of Resources and Administration; Property Manager; Property Committee	Assessment instrument and scoring rubric developed; assessment completed using scoring rubric.	Report delivered to Property Committee and Church Council.
	Prioritize facility projects for maintenance and upgrades.	H	March-June 2017	Staff Time	Director of Resources and Administration; Property Manager; Property Committee	Report developed, which includes prioritized list of all needed maintenance and upgrades.	Report delivered to Property Committee and Church Council.
	Develop detailed budget for prioritized facility projects.	M	July – August 2017	Staff Time	Director of Resources and Administration; Property Manager; Property Committee; Council Treasurer; Finance Committee	Detailed budget developed.	Detailed budget included in proposed 2018 church budget; reports to Finance Committee and Council.
Develop giving option for a designated "Campus Fund."	Integrate into Endowment Fund a designated option for giving to the Campus Fund or to a specific, prioritized, and costed-out facility project.	L	August - September	Staff Time	PF; Director of Resources and Administration; Council Treasurer; Finance Committee	Endowment Fund with designated giving for "Campus" or specific facility projects that have been prioritized and costed-out. 50% of increased giving capacity for Living Stones captured for ongoing capital improvements.	Designated funds established in budget and tracked in accounting system.

Ministry Area: <b>Worship and Music</b>							
Long Term Outcome: <b>#1: Stewardship of People: 1,000 participants contributing gifts and talents to the life of St. John's by 2020.</b>							
Goal #1: <b>Build an Inclusive, Intergenerational Worship &amp; Music Ministry</b>							
Objective(s): <b>1. Preserve musical integrity and worship tradition</b>							
2.Utilize voices from all age groups in choir by end of June 2017							
Vision Element Correlation: <i>enthusiastic and inspirational worship; grace filled service; rich opportunities for spiritual growth.</i>							
Linkage to Council Priorities: <b>Stewardship of People</b>							
Strategy (What)	Actions (How)	Priority LMH	Timeframe (When)	Resources Needed	Responsibility (Who)	Performance Indicators (Measurement)	Deliverable (Outcome)
Cultivate new sacred anthems that embody worship style	-Conduct online searches  -Purchase new music	H		Staff time Interns or volunteers	Steven Jae	-Spiritual connection of singers and congregation -4 participants eager to return to choir practice each week (Note that your measure can be quantitative, qualitative or mixed)	8 new sacred anthems/octavos/a arrangements  100% choir practice attendance
Build culture of diversity and inclusiveness  Successfully incorporate the aging voice	-Conduct generational diversity workshop for all participants with focus on sharing common concerns of all	H		Materials for workshop;  Advertising &/or promotion;  Food, beverages for participants	Steven Jae Choir members	Workshop scheduled and completed.  Choir membership reflects increased intergenerational equity (in terms of treatment and interactions)  Choirs demonstrate joy in singing and capture that joyful experience in recordings, personal testimonies and/or shared reflections.	Diverse voices in choir  Increased multigenerational fellowship  Documented sustainable change
Goal #2: <b>Increase participation in worship and festival liturgies</b>							
Objective: <b>Develop engaging and meaningful worship opportunities for all musicians and choirs</b>							
Vision Element Correlation: <i>enthusiastic and inspirational worship; grace filled service; rich opportunities for spiritual growth.</i>							
Linkage to Council Priorities: <b>Stewardship of People; Vibrant Youth Ministry-inward and outward</b>							
Strategy (What)	Actions (How)	Priority LMH	Timeframes (When)	Resources Needed	Responsibility (Who)	Performance Indicators (Measurement)	Deliverable (Outcome)
Develop a purposeful mission statement, and align to St. John's mission statement.	Convene a workshop to share personal stories Brainstorm about what it is W & M does, and why Craft a collective statement	H	Feb 3-Feb 16	\$\$ Materials, Coffee, donuts	Steven Jae Team members	-Full participation of all team members -Online submissions of ideas by deadline	-Document: Mission Statement -Mission Statement publicized and placed in all W & M

							documents and digital formats.
		H	March 1, 2017	Web resources and support	Steven, Jae, CS	Completed collective statement posted.	Collective statement that is shared via web and other communication outlets.
Create opportunities for cross-generational conversations	Schedule a dinner or potluck	H	Feb 9	Meeting space; budget for dinner &/or incidentals.	Steven; Jae; Property Manager/Staff; CS; DRA Team members	Dinner or potluck scheduled, announced, publicized.	Ideas generated at event captured and distributed.
	Deliberate conversations at rehearsals	H	Feb 3-June 2017	Materials & resources to prompt and or guide conversations at rehearsals.	Steven Jae Choir members	-Documented decrease potential for generational conflict, as captured in survey about noticeable decreases -Increased recognition of musical gifts of aging members in choir	-Fully integrated choirs -Collective participation in worship and festival liturgies
Celebrate Ministerial Successes	Schedule & Calendar a Ministry Appreciation Event	M/L	April/May 2017	Room space; promotional materials; food and drinks; incidentals.	Steven Jae CS PM and Staff DRA	Event scheduled and publicized. Attendance by percentage of Choir or Ministry Area participants	Publication of article capturing the event and the successes celebrated; shared with Council and Congregation.
	Conduct a W & M Satisfaction Survey	M	June 2017		All	-Positive Feedback	Reward & Recognition of Team Effort
<b>Goal #3: Develop creative, engaging and inviting liturgical rites</b> <b>Objective(s): Increase interactive singing and ongoing renewal of liturgical rites.</b> <b>Vision Element Correlation: <i>enthusiastic and inspirational worship; grace filled service; rich opportunities for spiritual growth.</i></b> <b>Linkage to Council Priorities: Leadership Training and Development</b>							
<b>Strategy (What)</b>	<b>Actions (How)</b>	<b>Priority LMH</b>	<b>Timeframes (When)</b>	<b>Resources Needed</b>	<b>Responsibility (Who)</b>	<b>Performance Indicators (Measurement)</b>	<b>Deliverable (Outcome)</b>
Determine which rites of the liturgy need empowerment and renewal	Schedule and conduct regular, monthly (Wednesday) meetings for assessing weekly worship and music.	H	March 2017 – December 2017	Staff time; room(s)	Steven Jae	Participation of 90% or more of W and M staff, musicians, pastors in weekly meetings	Monthly Wednesday meetings calendared

	Develop qualitative assessment instruments to guide weekly discussions and capture brainstormed ideas and feedback.	H	February 2017	Staff time; Materials for assessment and capture of feedback.	Steven; Jae; Director of Resources and Administration	Qualitative assessment tools created and used at monthly/ Wednesday meetings.	Feedback captured and shared
	Use new brainstormed ideas and approaches to form new and enhanced music and rituals.	M	April – December 2017	Materials for new music and rituals.	Steven; Jae; Director of Resources and Administration	-New music and rituals adopted and implemented during 2017 services	Archive of feedback obtained at monthly/ Wednesday meetings and new music and rituals in archive

Ministry Area: Congregational Life							
Long Term Outcomes: Neighborhood Groups – every neighborhood has a group; every neighborhood as a lay leader or co-leader.							
Goal #1: <i>Small Group Ministries: To have localized small groups that invite community and intimacy in the neighborhoods of the members of St. John’s in order to live in Christian love, care, support, and togetherness so that our big church seems like a place where people are known and where people know others</i>							
Objective(s): To have a neighborhood dinner group in ¼ of all identified neighborhoods							
Vision Element Correlation: <i>rich opportunities for spiritual growth</i>							
Linkage to Council Priorities: Neighborhood Groups; Leadership Training and Development; Stewardship of People							
Strategies (What)	Actions (How)	Priority LMH	Timeframes (When)	Resources Needed	Responsibility (Who)	Performance Indicators	Deliverable (Outcome)
Assess and determine “the neighborhoods” to be targeted: to be approved by Council	Research neighborhoods and make a list to be approved by Council	H	Start: Sept 2016 End: Feb 2017		PJ	Council approval	Approved neighborhoods list
Recruit leaders to start with one event	Recruit leaders in local neighborhoods	M	Start: Sept 2015 End: Sept 2017	PF, PL, lay leaders	PJ, PF, PL, Vol Coor	Leaders of groups established	Leaders of groups established
Support leaders with resources, training, and best practices encouraging flexibility and endurance in the face of slow starts and stops; encourage movement from pastor led to lay led and initiated	Research neighborhood dinner groups. Talk with members of existing groups to get best practices. Develop and write a leader guide.	M	Start: Sept 2015 End: June 2017 and ongoing evaluation	PF, JK, MJ, research	PJ	Leader evaluation surveys	Established leaders in neighborhood groups
Develop a strategic plan for Small Group Ministries	Research and write a strategic plan for Small Group Ministries	H	Start: Jan 2017 End: Oct 2017	DW, PF, PL, research	PJ	Written strategic plan	Written strategic plan
Goal #2: <i>Senior Care Ministries: To have a more comprehensive system in place to care for the needs of our growing and aging population of seniors as we feel called to do in response to Christ’s grace.</i>							
Objective(s): To recruit and establish a senior care team to help in the care of our aging seniors by becoming a resource to them and through caring individuals.							
Vision Element Correlation: <i>rich opportunities for spiritual growth</i>							
Linkage to Council Priorities: Leadership Training and Development; Stewardship of People							
Strategies (What)	Actions (How)	Priority LMH	Timeframes (When)	Resources Needed	Responsibility (Who)	Performance Indicators (Measurement)	Deliverable (Outcome)
Recruit a senior care team	Call, meet with, and bring together leaders with this common interest	M	Start: Aug 2016 End: Jan 2017 but ongoing	Lay leaders	PJ	Our first meeting	Our first meeting
Establish a regular meeting of the senior care team	Schedule a regular meeting	M	Start: Jan 2017 End: March 2017 and ongoing	Lay leaders coordinated	PJ	Our first regularly scheduled meeting	Our first regularly scheduled meeting
Develop a strategic plan for senior care at St. John’s	Write a strategic plan for senior care ministries	H	Start: Feb 2017 End: June 2017	DW	PJ	A written strategic plan	A written strategic plan
Goal #3: <i>Youth and Family Ministries: Stabilize the leadership of the Youth and Family Ministry program in order to better serve the youth and families with their needs as we</i>							

feel called to do in response to Christ's grace. Objective(s): Create and sustain an active, engaged and comprehensive Youth and Family Ministry program Vision Element Correlation: <i>rich opportunities for spiritual growth</i> Linkage to Council Priorities: Vibrant Youth Ministry-inward and outward							
Strategy (What)	Actions (How)	Priority LMH	Timeframes (When)	Resources	Responsibility (Who)	Performance Indicators	Deliverable (Outcome)
Hire a Youth and Family Ministry Coordinator	Do a thorough search, interview process with strategic constituencies	H	Start: Oct 2016 End: Feb 2017	DW, interview team	PJ, DW, Treasurer	Hire date established	Full time Youth and Family Ministry Coordinator hired and on-boarded well
On-boarding Youth and Family Ministry Coordinator well	Research and implement best practices for on-boarding (not to be confused with water boarding)	H	Start: Nov 2016 End: Feb 2017	DW	PJ, DW, whole staff, congregational families	A written clear plan on how to on-board employees to be updated as we learn	Evaluation with employee on how on-boarding went in March/April 2017 by PJ and DW
Strategic planning with new Youth and Family Ministry Coordinator to assess needs, and potentially staffing, for children's ministry	Develop a strategic plan for children's ministry	H	Start: April 2017 End: May 2017	DW, other churches	PJ and YFMC	Written strategic plan for Children's Ministry	Written strategic plan for Children's Ministry
Strategic planning with new Youth and Family Ministry Coordinator to assess needs, for all overall Youth and Family Ministries	Develop an overall strategic plan for Youth and Family Ministries	H	Start: April 2017 End: June 2017	DW, other churches and Youth Ministers	PJ and YFMC	Written strategic plan for Youth and Family Ministries	Written strategic plan for Youth and Family Ministries



Ministry Area: Resources and Administration							
Long Term Outcomes: #1: Leadership Training and Development #4: Stewardship of St. John's Midtown Campus							
Goal # 1: Strategically Manage Fiscal Resources to Develop Ongoing, Long-Range Support of Mission and Vision							
Objective: Develop endowment fund for all designated giving							
Vision Element Correlation: <i>Vibrant, urban church</i>							
Linkage to Council Priorities: Leadership Training and Development – 21 <sup>st</sup> Century methods of communicating and giving.							
Strategies (What)	Actions (How)	Priority LMH	Timeframes (When)	Resources	Responsibility (Who)	Performance Indicators	Deliverable (Outcome)
Determine appropriate legal and financial structure for endowment funds for 501(c)3	Research legal and financial requirements and organizational processes for approval.	H	February 2017	Web, legal counsel, Finance Chair, &/or Thrivent, constitution and bylaws, PF	DRA	Complete legal and financial overview information.	Packet of legal/financial information prepared for review by Senior Leadership, Finance Committee, Council
	Determine fund categories/designations and processes for incorporating current funds into endowment fund	H	March 2017	Finance Committee, Ted Norris, PF, related fund committees	DRA	Specific fund categories identified and reported to appropriate church bodies.	Report for Finance Committee, Senior Leaders, Related fund committees, Church Council
Establish endowment for specific designated fund categories	Create endowment structure through approved processes and procedures	M	March 2017	Thrivent, Finance Chair	DRA	All legal structures and requirements completed	Complete legal and financial documents sent to Church Council and other necessary and appropriate bodies for approval.
	Operationalize the endowment	M	June 2017	Endowment Chair and Board	DRA, Interim Senior Pastor, President /Council	Quarterly meetings for Endowment Board established for 2017, 2018, 2019	Calendared meetings, agendas, minutes, reports.
Goal # 2: Strategically Manage Fiscal Resources to Develop Ongoing, Long-Range Support of Mission and Vision							
Objective: Develop and implement an annual strategic planning cycle that informs resource allocations and budgets.							
Vision Element Correlation: <i>Vibrant, urban church</i>							
Linkage to Council Priorities: Leadership Training and Development							
Strategies (What)	Actions (How)	Priority LMH	Timeframes (When)	Resources	Responsibility (Who)	Performance Indicators	Deliverable (Outcome)
Align the long range strategic plans with annual operational plans for 2017	Coordinate with Ron Dwyer Voss map 2017 operational plans to long range strategic	H	February 2017	Long range planning documents; Ministry Area plans	DRA, Ron Dwyer Voss, Senior Pastor	Strategic Plan with Operational Components	Document to share with Church Council and Staff

	plan and objectives.						
Create calendar year strategic planning cycle	Consult with Directors, Council, and Committee leadership on process and optimal calendar timing.	M	March 2017	Sample cycle documents; adopted budget; Ministry Area Operational Plans; long range planning documents	DRA, Senior Pastor, Council, Treasurer, Finance Committee, Stewardship Committee	Draft of annual cycle	Document and report for Church Council approval.

**Goal # 3: Communicate effectively and consistently with internal and external stakeholders to foster the development of St. John's Mission, Vision, and Plans.**

**Objective: Develop internal and external communication plan.**

**Vision Element Correlation:** *Vibrant, urban church*

**Linkage to Council Priorities: Leadership Training and Development – 21<sup>st</sup> Century methods of communicating and giving.**

Strategy (What)	Actions (How)	Priority (LMH)	Timeframes (When)	Resources	Responsibility (Who)	Performance Indicators	Deliverable (Outcome)
Conduct communications audit	Determine audit areas: Internal, external, brand, web site, social media	H	February 2017	Directors, Communications Coordinator, committee chairs;  Web resources	DRA, CS		
	Form volunteer Communications Committee and set regular meeting dates.	H	February – March 2017	Volunteers  Web resources	DRA, CS, office support staff	Committee Formed;  Initial meeting held;  Regular meeting dates established;  Committee charge developed.	Announcement of committee and call for volunteers.  Initial meeting agenda.  Calendaring of future meetings.  Committee charge published.
	Determine research methods and audit tools (e.g., personal interviews, focus groups, online or phone surveys, media coverage analysis)	H	March – April 2017	Research publications and authoritative websites; congregational members with background and expertise in communications.	DRA, CS, and Communications Committee	List of research methods to be used; assignment of volunteers to specific research tasks.	Documents and web or digital resources and methodologies to be used;  List of volunteer assignments and deadlines for completion.
	Collect and analyze samples of past communications: newsletters, ads, brochures, collateral,	M	March – April 2017	Staff and committee member time;  Printing;	DRA, CS, Communications Committee, office support staff	Collection of samples for review;  Committee	Analysis and summary of samples in written report.

	business cards, letterhead, press releases			Web resources.		meeting(s) for review and analysis of samples.	
	Identify stakeholder groups to be surveyed for audit.	M	March - April 2017	Staff and committee member time; Printing; Web resources.	DRA, CS Communications Committee, office support staff	Completed list of stakeholder groups.	Document and/or report of stakeholder groups.
	Develop survey instruments and systems for capturing results;  Develop scoring system to evaluate audit findings.	M	March – April 2017	Staff and committee member time; Printing; Web resources.	DRA, CS, Communications Committee, office support staff	Surveys and collection systems created;  Audit scoring system created.	Completed survey instruments and collection systems established.
	Conduct audit using developed tools and reporting systems.	M	April – May 2017	Staff and committee member time; Printing; Web resources.	DRA, CS, Communications Committee, office support staff	Complete set of audit documentation.	Completed audit report.
	Analyze results of audit: review findings, score and evaluate feedback to develop an objective view of the organization.	M	May – June 2017	Staff and committee member time; Printing; Web resources.	DRA, CS, Communications Committee, office support staff	Committee meetings held to review audit and score feedback;  Summarized view of the organization based upon audit analysis.	Formal document created and presented to Council with recommended strategies to optimize communications.
Develop Communications Plan	Identify specific strategic communications practices, implementation practices and systems, and support and integration systems.	L	June-August 2017	Staff and committee member time; Printing; Web resources.	DRA, CS, Communications Committee, office support staff	Specific communication practices and strategies identified;  Support resources identified and prioritized for draft budget proposal for 2018.	Published plan;  Preliminary (draft) budget for 2018;  Report to Council.
	Devise systems for collecting data about communications practices, and ways to use that data to make assessments about organizational performance and capacity.	L	August 2017	Staff and committee member time; Printing; Web resources.	DRA, CS, Communications Committee	Systems for data collection created.	Assessment tools and systems captured in document.
	Initiate the implementation	L	September –	Staff and committee	DRA, CS,	Communications	Delivery and/or publication

	of the communication practices as identified in Communications Plan		December 2017	member time; Printing; Web resources.	Communications Committee, office support staff	delivered according to Communications Plan.	of communications practices as identified in Communications Plan.
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