

**Bluff Park United Methodist Church
Strategic plan
July 1, 2008 through December 31, 2013**

Mission

Bluff Park United Methodist Church builds disciples of Jesus Christ to reach the community and the world with the love of God. This is accomplished through being a multi-generational community church with outstanding traditional worship, excellent Bible study and a wide variety of member-driven ministry opportunities.

Goal A: BPUMC will have outstanding traditional worship services that allow members and guests to worship God in a meaningful personal way.

BPUMC will continue to experience moderate growth so that it is large enough to have a wide range of programs and activities but small enough for people to be known and involved. Average attendance in Sunday morning worship will grow from the current level of about 700 to about 1000 in 20 years. The majority of that growth will come from new members, with a small portion from current members becoming more active.

The average age in the community is expected to evolve to be younger families so BPUMC will also shift to have a higher percentage of younger members, but always remaining multi-generational.

The community will continue to evolve to be more diverse and multi-cultural and BPUMC will seek to make worship and all programs attractive to the entire community to build a more diverse multi-cultural congregation.

The two Sunday morning traditional worship services will be retained at their current times, with the Sunday School time also remaining the same. As of May 18, 2008, the Sunday morning contemporary worship service will be discontinued and contemporary worship elements will be used in other settings, including occasionally in the traditional worship services.

Objectives:

A1: By April 1, 2011, develop specific plans to build special ministries and programs for other cultures and diverse groups.

Goal B: BPUMC will have a comprehensive music ministry that is a well-known strength of the church and that brings glory to God by using the talents and gifts of the members in all of their manifestations.

With the addition of a full time Director of Music and Drama, the music ministry will add more diversity in music selection; will use more soloists, ensembles, instrumentalists, drama and dance; and will use the children and youth choirs more in worship services.

Objectives:

B1: By January 1, 2011, develop plans to produce three major musical performances each year.

B2: By January 1, 2012, increase the number of participants in the music ministry by 100% over current levels.

Goal C: BPUMC will have an excellent educational ministry with strong Sunday School classes for all ages, a wide range of opportunities on Wednesday evening and other spiritual growth opportunities throughout the week, all of which help members mature in their relationship with Christ to be better equipped to serve Him.

Sunday School classes will be added as needed to accommodate the growth in Sunday morning attendance and the increase in the percentage of worship attendees who also attend Sunday School.

With staff additions and changes in staff responsibilities, there will be more coordination of and support for educational activities by the staff, such as providing resources for teachers and classes.

The youth ministry will continue to increase its emphasis on reaching out to youth in the nearby community whose families do not attend BPUMC or any other church.

There will not be any increase in focus on single adult ministries, but single adults will continue to be integrated into ministries with married adults without a separate emphasis.

There will not be any increase in focus on college age ministries and the college ministry will continue to serve primarily college students whose families are members of BPUMC.

Objectives:

C1: By December 31, 2013, increase the percentage of people who attend worship services on Sunday morning that also attend Sunday School from the current 69% to at least 75%.

Goal D: The members of BPUMC will be actively engaged in all aspects of the life of the church and guests and new members will be quickly assimilated to maximize their spiritual growth and service opportunities.

A more structured assimilation process is already underway and will be continued, with a committed team of volunteers and staff support to ensure that every person is quickly engaged in all aspects of the work of the church.

Adults who are not parents of children and youth will be encouraged to serve in the children and youth ministries.

Objectives:

D1: By October 1, 2008, develop and begin regularly communicating a clear expectation of service for all members.

D2: By October 1, 2008, begin providing more training and support for volunteers to be sure they are fully equipped for their work.

D3: By April 1, 2009, implement an ongoing process to help members identify their gifts and place of service.

D4: By October 1, 2009, develop expectations for serving in the children and youth ministries to achieve continuity of adult leadership.

Goal E: The members of BPUMC will be engaged in a wide variety of missions, ministries and activities to share God's love and to meet the needs of people in the community and the church and throughout the world.

There will be a focus on developing more short term local missions opportunities to allow members to serve on a short term and nearby basis. Members will be encouraged to initiate new ministries based on their passions and staff will provide support to the members as needed.

The United Methodist Women will continue to evolve to appeal to a broader age range.

There will not be a formal men's ministry.

The current Preschool program will continue but a full time day care will not be pursued.

There will not be a comprehensive recreation ministry but there will be some recreation activities for members and some that can also be outreach.

Objectives:

E1: By July 1, 2008, explore the possibility of expanding the Shepherd's Center programs.

E2: By October 1, 2008, investigate and make a decision on the possibility of building a United Methodist Residential Alternatives home on the BPUMC campus, either for BPUMC to build it or for BPUMC to lease the land to UMRA so they could build it. In either case, UMRA would run the program and BPUMC could minister to the residents.

E3: By January 1, 2009, develop more structure to the missions and ministry activities, such as job descriptions and clear expectations of volunteers.

Goal F: Members will be fully informed about all activities of the church on a timely basis so that they can respond to all of the opportunities to worship, learn and serve.

Objectives:

F1: By July 1, 2009, develop a plan to upgrade all communications to members to be more professional and more effective.

Goal G: There will be a range of activities designed to establish relationships with people in the community as an entry point into BPUMC and into a relationship with Christ.

Members will be encouraged to use current activities, events and recreational programs as outreach events instead of being primarily for members. Members will also be encouraged to initiate additional activities and events that could be used to build relationships with people in the community and staff will support that work as needed.

Goal H: There will be strong lay leadership for all ministries and activities, including serving on all committees and the board of stewards.

There will be a shift in leadership responsibilities away from professional staff to lay leadership. This will require the identification, recruitment and development of more lay leadership, not just for positions on committees and the board but true leaders within all aspects of the church.

The staff will shift from doing the work to equipping members to do the work.

To encourage and develop new leadership, church officers and committee chairs will be rotated to give members more opportunities to serve.

The Board of Stewards will continue to be responsible for direction and oversight for both administrative and ministry aspects of the church, to be the ultimate governing body of the church, to make policy decisions and approve major decisions. Meetings of the Board will change from bi-monthly to quarterly and will focus on important decisions requiring the Board's action or approval. The number of members of the Board will not change significantly.

Selection of members to serve on the Board will be based more on their proven commitment and ability to serve and lead. Board members will be selected from among people who have served well on committees.

Objectives:

H1: By October 1, 2008, evaluate and refine the exact responsibility of each committee, including clarifying the exact authority of the committee and defining how much flexibility they have in their work and including evaluating the ideal size of the committee and including the need for new committees.

H2: By October 1, 2008, develop a way for Board members to have a more meaningful opportunity to select committees on which to serve, requiring that every board member must serve on at least one committee.

H3: By October 1, 2008, develop a plan to broaden the recruitment of committee members including through the Sunday School classes as well in other ways to capture those who do not attend Sunday School and including the assimilation process.

H4: By October 1, 2008, select chairs of committees from among proven committee members and start the deliberate recruitment of chairs earlier in the year.

H5: By October 1, 2008, develop a plan to increase the training of the chairs of the committees to ensure that they know their responsibilities and how to fulfill them.

H6: By October 1, 2008, assign a staff member to each committee to serve as their principal point of contact for support and liaison to other committees and to ensure that the chair and the committee are fulfilling all of their responsibilities.

H7: By April 1, 2009, create more leadership opportunities to allow a place for members to develop their leadership skills.

H8: By April 1, 2009, develop clear expectations for all lay leadership positions.

Goal J: BPUMC will have the state-of-the-art administrative systems and technology needed to operate efficiently and effectively.

Objectives:

J1: By January 1, 2009, network all computers and make Shelby software available on all staff computers and train all staff on its use.

J2: By January 1, 2010, review administrative systems and processes and upgrade as needed.

J3: By January 1, 2010, review personnel policies and procedures and the employee handbook and update as needed.

Goal K: All of the members of BPUMC will be faithful stewards of the financial resources that God has entrusted to them, giving generously to support the work of the church through the annual budget, building campaigns and other special offerings.

Objectives:

K1: By September 1, 2008, begin an expanded campaign for pledges to the 2009 budget to provide the financial resources required under this plan.

K2: By November 1, 2008, engage a consultant to direct a capital campaign for building additions and renovations.

K3: By March 1, 2009, begin a capital campaign for pledges for building additions and renovations.

K4: By June 1, 2009, complete the capital campaign for pledges for building additions and renovations.

K5: By July 1, 2009, develop a plan for more continuing emphasis on stewardship, including conducting practical financial stewardship studies, such as Financial Peace University, on a regular basis.

K6: By January 1, 2012, develop a plan for more emphasis on planned giving to the endowment.

Goal L: BPUMC will maintain financial stability while providing the resources to accomplish all of the desired goals and objectives.

The maximum debt will be \$5 Million.

There will not be any increase in reserve funds.

There will not be any change in the use of the endowment, with 25% for missions, 25% for buildings and 50% unrestricted.

Goal M: The staff of BPUMC will be composed of individuals who are called by God to their particular position, who are highly motivated and well trained and who equip the members to fulfill their individual calling.

Objectives:

M1: By July 1, 2008, redefine the Associate Pastor's responsibilities and possibly change his title to Minister of Discipleship, to include overall education coordination, adult education, missions and ministry coordination, lay involvement and assimilation.

M2: By July 1, 2008, create a search committee to select an Executive Minister.

M3: By September 1, 2008, develop a plan to improve communications and coordination within staff to build a stronger team approach to ministry.

M4: By January 1, 2009, add a full time Executive Minister responsible for overall administration and coordination of the church, including budgeting, financial monitoring, stewardship, coordinating programs, calendaring, supervising custodial, kitchen and clerical staff, human resources management, technology and website management, building project management, and management of building issues. This addition will remove some responsibilities from the Senior Pastor to allow him to perform other needed ministerial duties and it will also remove some responsibilities from the Administrator to allow her to focus on daily financial management.

M5: By April 1, 2009, add a part time Communications Associate, who would be a professional communications expert, responsible for the weekly newsletter, the bulletin, other communications to the members and external communications.

M6: By April 1, 2009, evaluate the need to expand the Assistant Children's Director and the Assistant Youth Director positions or add other support positions for children and youth ministries.

M7: By April 1, 2009, develop a plan to change all staff to be more focused on equipping members to serve.

M8: By July 1, 2009, develop a more structured pay for performance system with clear expectations and meaningful evaluations.

M9: By July 1, 2009, review administrative salaries and adjust as needed.

M10: By September 1, 2009, create a Search Committee select a full time Director of Music.

M11: By January 1, 2010, add a full time Director of Music and Drama, or Minister of Music and Drama, responsible for all aspects of the music ministry and for directing the adult choir. There will also be part time music staff for specific functions but that will be decided when a full time person is hired.

Goal N: BPUMC will have attractive, comfortable and functional facilities adequate to meet the needs of all of the ministries and activities of the church.

Objectives:

N1: By July 1, 2008, contract with an outside expert to conduct a comprehensive review of security for the preschool area.

N2: By July 1, 2008, develop a plan for general security during worship services and other activities but without it being or appearing to be too aggressive.

N3: By October 1, 2008, create a Building Committee to direct and oversee the design and construction of the addition of new space and the renovation of existing space. The Strategic Planning Committee will coordinate among all ministries and programs to provide to the Building Committee the detailed space needs.

N4: By January 1, 2009, the Trustees will develop interim space plans, for the Board of Stewards' consideration and approval, for the nursery and for temporary office space for staff additions, to meet the immediate needs pending completion of additional space.

N5: By April 1, 2009, develop conceptual plans for the addition of approximately 18,000 square feet of educational and multi-purpose space and to renovate the existing educational and multi-purpose space to provide educational space for average Sunday School attendance of 1000, a general use multi-purpose area to serve as Fellowship Hall to serve 400 seated comfortably for a meal, a larger kitchen, a youth multi-purpose general use area, a youth worship area, a children's multi-purpose area, and administrative office space to provide for a reception area, more staff space and to allow all staff to be located together.

N6: By November 1, 2009, develop detailed architectural plans for the addition of new space and the renovation of existing space, including plans for facility upgrades needed for the music ministry, including lighting and sound improvements, better music library space and more storage; plans for a freestanding columbarium; plans for an UMRA home on campus, if it is decided to do so; plans to update the current gym but not increasing its size; and plans to relocate, change or add playgrounds.

N7: By January 1, 2010, begin construction on building additions and renovations.

N8: By April 1, 2011, complete construction on building additions and renovations.

N9: By April 1, 2011, develop a comprehensive facilities maintenance plan, with an appropriate budget accrual for future maintenance.