

Trinity Lutheran Church & School

2016-19 Ministry Plan “Under Construction” June 2016 (Leadership Council Draft: May 16, 2016)

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Every year, we at Trinity ask ourselves, “How can we get better at *Bringing People One Step Closer to Jesus?*” Here is a quick overview of how we’ve been doing this past year, and some of the key areas we’re asking the Lord to help us improve in the coming year.

A BRIEF OVERVIEW OF HOW WE’RE DOING

We have much to be thankful for in spite of huge changes at Trinity. The retirement of Pastor Moore at the close of 2014, and the loss of Lisa Moore’s musical expertise, followed by the departure of Pastor Brath to full-time focus on Live UCF in early 2015, left Trinity looking very different on Saturday evenings and Sunday morning. Thanks to the consistency of all our volunteers in worship ministry, from Elders to Altar Guild to Choir & Handbells, plus all the Ushers, Greeters, Readers, Acolytes and everyone else who serves, our drop in average weekend attendance has been about 10-12%. Pastor Tom Zehnder stepped in with words of wisdom and experience in the first part of 2015. Pastor Jim Martin has been working with our staff, volunteers, and the Call Committee to help us prepare for our next Senior Pastor.

In the meantime, we have seen the New Century Building rise up where three houses previously stood. Over the nine months since our Child Development Center moved into 16 new classrooms, enrollment has surpassed the 300 mark, and a higher percentage of our VPK4 students are continuing on into our K-8 portion of Trinity’s School Ministry. The new facilities were dedicated in March, toured by our national Lutheran Church Extension Board of Directors in April, and the mortgage closed in mid-May.

We were especially blessed when the culmination of 100’s of hours of self-study was concluded in April, and the visit by the National Lutheran Schools Accreditation team gave us high marks, recommending full accreditation, and applauding our growth goals for the next five years.

All of our ministry areas have been living with understaffing, but we’re resisting the temptation to simply “apply bandaids.” Every position currently under discussion is being evaluated in the light of its ability to upgrade our overall ministries, and help us improve at carrying out Christ’s mission of “making disciples” at Trinity. Meanwhile, our Leadership Council is working through its first year of fully implementing policy-based governance of our 3 “operating centers,” (Church, K-8, CDC) and all the infrastructure support under the direction of our General Manager. If you’ve heard “rumblings” about how challenging it is to adapt to a revised structure with a number of new leaders, you shouldn’t be surprised. There are significant growing pains going on at Trinity. Handling a \$5 million budget and about \$8 million dollars of debt on a five acre campus with some buildings desperately in need of repair – nobody said it would be easy.

Yet, Trinity’s support of the 3-year Faithfully Forward capital stewardship campaign has been fully underwritten. Praise God! Mortgage payments look like they are within reach, with everyone working together. Now, the “Bridge to the Future” campaign is allowing us to wrap up some of the much-needed campus repairs that will put us in a much better position

to go into a forward-looking ministry partnership with our next Senior Pastor. The Call Process has allowed us to learn much about ourselves at Trinity, and the kind of leadership we need. But, before we look too far ahead, we need to stop and say “Thank-You!”

Thank God for dedicated staff. Thank God for dedicated volunteers...many of whom have treated their service at Trinity almost like a full-time job. WE ARE SO BLESSED!

We’re hopeful that the coming year will give us the opportunity to spend less time on “putting out fires,” and pour more time and energy into the ministry opportunities that abound at Trinity and in the surrounding communities. And, we pray that in the very near future, the Lord of the Church will provide the shepherd who will serve as our next Senior Pastor.

There is a much more detailed listing of Ministry Accomplishments from the past year in Appendix A, but if use some brief bullet points to summarize how God has blessed us in a year of challenging transitions, here is what we celebrate about this past year: By God’s grace, we...

1) Dedicated a marvelous new facility to enhance Trinity’s ministries

2) Established Growth Goals for our School ministries

3) Recommitted to a vision of lay leadership development and multiplication of ministry volunteers.

4) Prayed faithfully through major leadership transitions...receiving our K-8 Executive Director, and working diligently at calling our next Senior Pastor.

These are the things that will give us a solid foundation for the next chapters of Trinity’s story.

It’s good to acknowledge that as we have walked through K-8 Exec Dir and the Sr Pastor Call Processes we have strived to keep our focus more on the mission of our Lord than through whom He will carry it out. We have committed ourselves to support all of our ministry leaders, volunteer, elected and paid, to the best of our ability, and to rededicate all we are and all we have to carrying on His work. It’s all about **our Lord’s disciple-making mission.**

Yes, we have a clear sense of mission. Yes, we are blessed with marvelous ministries, and many opportunities to improve and expand what we are doing together. But one of the things we very seldom stop to consider is how the community we serve views us. This year we have included some thoughts about what we “promise” to those discover that Trinity is a great place to continue their “spiritual journey.” On the following page are a number of statements about what we value most as we minister to Downtown Orlando, and to all who are a part of the Trinity family.

TRINITY’S “PROMISE”

We don't always do all of this as well as we'd like, but here's what we want you to discover about Trinity, our Gracious Lord and Savior Jesus Christ, and His ministry to us and through us:

Here at Trinity, we care about you. We desire to see you grow and mature as a follower of Jesus Christ. We promise to walk alongside of you, challenging you to keep growing as a disciple of Jesus, giving you valuable tools to help you build a healthy family, and providing you with opportunities to serve the Lord in your community.

In order to stay true to our "promise," each year we ask ourselves, what would we look like if we accomplished the vision of being a church that excels at Making and Growing Disciples?

- Trinity would be an attractive and inviting place, known in the community for making guests feel welcome and comfortable.
- We would be known not just for "meeting people where they are," but also helping them discover the next steps in their discipleship journey.
- We would be a place where people will encounter "real" people, living out "real" faith; where establishing and nurturing relationships is a high priority.
- We would be seen as a healing place, where people find support, and are equipped to offer support to others.
- We would be living examples of what it means to be "growing disciples;" and our households would be viewed as effective "discipling centers."

America needs strong churches and Christ-centered homes! We see the need clearly in Downtown Orlando and in the communities surrounding Trinity. If we're going to share the LIFE Jesus offers, it's going to require a laser-sharp focus on, and a deep commitment to, becoming better "disciple-makers." We won't allow ourselves to become a "legacy congregation" living in the past. We are not called to be a congregation merely "treading water," willing to settle for mediocrity. Nor do we desire to become a church of convenience for consumers. We have a wonderful heritage of historic Christianity, a deep commitment to Biblical teaching, and, most importantly, the Great Commission of our Lord Jesus: Go, and Make Disciples of all Nations. In many ways, the Lord has brought "all nations" to our doorstep. In the next few pages we identify what we believe are the most important ways for us to move forward in mission.

WHERE WE'RE HEADING IN 2016-17 (See p. 5 ff. for more detailed plans)

1) We will challenge ourselves to see the importance of our worship life for our growth as disciples, and for welcoming those whom the Lord is calling to become disciples.

2) We will focus much attention on the Growth Goals of School Ministry so that we will be able to engage many more people in the Lord's disciple-making mission.

3) We will continue to develop our volunteer Ministry Teams, in conjunction with all of our Boards, Service Activities and Fellowship Groups, and School Ministries so that all God's people have opportunities to participate in the Lord's disciple-making mission.

4) We will seek to improve the quality of our facilities, of our support systems, and of our ministry staffing, so that, as we begin writing the next chapter of Trinity's life story, many more people will discover Jesus Christ, and the LIFE He offers, now and for eternity.

God continues to open doors into our future. This is a year of great anticipation of what that future will look like with a new pastoral leader. What we know for sure is that God has all the resources needed to accomplish all He wants us to do. He keeps making good on His promise to provide as we ask for what is needed to spread the Good News of Jesus Christ. Consider this quote: "We overestimate what we can accomplish in one year, but underestimate what we can accomplish in twenty." We're not nearly as concerned with how much Trinity will get done in the next year, but with laying a solid foundation for what the Lord wants to accomplish for many years to come.

How exciting to be crossing the bridge from the end of Trinity's first century into our second century! May we continue to trust God to stretch our vision and provide resources for what He wants done! May these plans provide a Bridge to the Future and truly glorify God!

TO GOD BE THE GLORY!

"To Him who is able to do far more than we can ask for or imagine...to God be the glory!"

Ephesians 3:20-21

Trinity's Mission: "Making Disciples" (Matthew 28:19) (Preamble to Const)

Mission: Our mission is to proclaim the Gospel of Jesus Christ through ministries which strengthen and equip people for Christian witness and service in downtown, metropolitan Orlando, and the world.

Vision: We are a family recreated in Christ living authentic lives of purpose, teaching and learning, loving all our neighbors, expanding the Kingdom of God. (Trinity Bylaws)

(Planning Process Resolution adopted by Leadership Council May 16, 2016)

Whereas, we cherish the blessings of this congregation's 100-year heritage of historic Christianity, deeply committed to Biblical teaching of eternal life in heaven and the Great Commission of our Lord Jesus Christ on earth; and

Whereas, we value engaging the whole congregation and all of its ministry teams in working together to accomplish key ministry goals in an urban, city community; and

Whereas, we value having a personal relationship with our loving God through Jesus Christ and encourage Christian fellowship and regular communication with Him through prayer; and

Whereas, we value *Bringing People One Step Closer to Jesus* by developing modern ways to communicate and deliver our programs and ministry to serve effectively in downtown Orlando; and

Whereas, we value the direction provided by our School Accreditation Growth Goals which will engage many more children and families in the Lord's disciple-making mission; and

Whereas, we value our commitment to financial stability that will secure the next Century of Trinity's life story by providing resources for what the Lord wills; and

Whereas, we value the dedication of our professional staff to fulfill the ministries of the church; therefore

BE IT RESOLVED, that Trinity Lutheran will implement a community-wide, gospel-inspired, mission-outreach and results-focused ministry; and

BE IT FURTHER RESOLVED, that Trinity will continue to pursue its commitment to the Campus Development Master Plan to preserve and expand its facilities into a safe, attractive and inviting place in this downtown neighborhood to make people feel welcome and loved; and

BE IT FURTHER RESOLVED, that the Leadership Council, elected by the congregation, entrust to the Administrative Team management of the ministries that carry out the mission of Trinity Lutheran Church and School, in accord with the Constitution and By-Laws; and

BE IT FINALLY RESOLVED, that the members of Trinity will rededicate themselves to creating ministry teams, lay leaders, volunteers and paid staff to meet the challenges we face in serving the Lord as disciples through an urban ministry in downtown Orlando.

The following major categories of Ministry Growth Goals were drawn first from the NLSA Growth Goals April 2016-21. Since many of the categories serve well for the goals of other Trinity ministries, we have used them as the framework for our Ministry Plans. As the Ministry Plan nears completion, the Leadership Council and the staff Administrative Team will list goals related to their specific areas of responsibility.

The “regular print” goals are drawn directly from the NLSA (National Lutheran Schools Accreditation) Growth Goals. The *ITALICIZED* goals are a first draft of the ministry goals are ministry teams need to focus on in the near future. Remember, they are a “work in progress.”

Multiply the Mission and Ministry of Trinity Lutheran Church and School

Goal 2: Clarify the “One Mission...Many Ministries” emphasis of Trinity Lutheran Church and School

Goal 4: Review the mission statement annually

Goal 3: Continue to publish and promote the mission of the TLCS in multiple media platforms

Goal 5: Streamline weekly communication across all three Christian operating centers

Goal 6: Become more intentional about evangelism in the CDC (& K-8)

Goal 7: Study the demographics of Trinity (all COCs), of our neighboring communities, to understand the people we are to reach, and develop appropriate outreach strategies.(All COCs)

- *Provide Congregational Leadership-Level “B.L.E.S.S” Strategy Sessions*

- *Provide Continuing “B.L.E.S.S” Workshops for Members and Friends of Trinity*

Goal 8: Implement at least 2 Campus-Wide Outreach-Oriented Fellowship and/or Service Events

(e.g Oktoberfest, Community “Servant Event,” Community Thanksgiving Dinner, Chili Cook-off)

Goal 9: Review our Worship Styles/Times to best reach our target audiences (for example, what should 2016 contemporary worship look like?) (Church COC & Elders)

Goal 10: Review our Ministry Offerings to best reach our audience (for example, what do young families need: quality children’s ministries, incl. Sunday School, music, sports, parenting resources, etc)

Goal 11: Provide significant volunteer opportunities to all Trinity members (All COCs)

- *Publish Volunteer opportunities as Campus Revitalization & Maintenance needs are clarified*

- *Offer Spiritual Gifts Workshops helping volunteers identify their preferred type of service.*

- *Identify the “multiply volunteer ministry” components of every paid staff position, and train every staff person to employ volunteers in ministry wherever possible.*

- *Practice an event and ongoing activity-centered approach to volunteer ministry recruitment.*

(I.e. Develop ministry teams as ministry opportunities arise during the course of the year: VBS, Fall SS, Adult Bible Class & Home Group Start-up, Oktoberfest, Servant Event, etc)

Goal 12: Provide significant volunteer opportunities for many friends of Trinity (e.g non-member School families (like PTL) & community volunteers (like I-Dignity, Homeless Min) (All COCs)

Invest for the Future (Staffing)

Goal 7: Develop & Implement Staffing Plans to assure accomplishment of ministry goals

Goal 8: Provide Quality Health-Care Benefits, and Excellent Human Resource Support

Goal 1: Reduce Employee Tuition Subsidy and Raise Employee Salaries (School Bd) (Gen Mgr/COC’s)

Goal 4: CDC (and other) Staff Evaluation (Gen Mgr & 3 COCs)

- Goal 5: Update CDC (and other) job descriptions (Gen Mgr & 3 COCs)
- Goal 6: Qualified and competent (CDC) staff serves the (Center) as a professional organization (Gen Mgr & 3 COCs)
- Goal 2: Provide Trinity teachers (workers) with Professional Development opportunities (3 COCs & Gen Mgr) (*Consider LCMS "Best Practices" Conference; PLI Training; and appropriate seminars*)
- Goal 3: Continue to provide resources annually for Teacher (& other) Professional Development (School)
- Goal 9: *Provide Written Contingency and Succession Plans for all Staff Positions (Gen Mgr & COCs)*

Boost Spiritual & Academic Rigor; Bolster 21st Century Learning & Technology (First CDC & K-8; then Church)

Overall Goal: Continue promoting academic excellence & nurturing Christian character in K-8 (& CDC)

- Goal 1: Improve student math computation proficiencies. (K-8)
- Goal 2: Closely monitor student growth (RIT scores) 3x/yr on MAP and MPG student assessments (K-8)
- Goal 3: CDC teachers use Portfolio Assessment to document growth & achievement for infants - Pre K 4.
- Goal 4: Expand Christian growth in CDC classes with additional resources & prominent worship centers.
- Goal 5: Promote healthy nutrition and mold table manners for children through family-style meals
- Goal 6: Provide Skilled IT student device technician onsite during school hours
- Goal 7: Redefine the School Technology Plan
- Goal 8: *Identify our top discipleship needs, study methods to begin meeting them, and develop appropriate discipleship ministry activities.*
 - Engage Elders and, possibly, "care assistants," in building congregation mutual care & support
 - Plan Trinity's annual congregational stewardship emphasis
 - Add to Trinity's Bible-study opportunities, so that there are sufficient opportunities for all members and friends to apply God's Word to their lives, in short-term or ongoing studies, on campus or in homes.
 - Consider best youth ministry age-group configurations in Trinity's current situation. Build on the success of the 2016 confirmation class, and the high school youth attending the Nat'l Youth Gathering in July 2016
 - Begin to research needs of post-high school youth and young adults.
 - Coordinate personal spiritual growth opportunities with training and/or activities that will enable our people to successfully carry out the implementation of Trinity's ministries.)

Campus Stewardship: Maintenance, Revitalization, and Security

- Goal 1: Address the future of our historic facility with regular upkeep & maintenance, planned restoration, and pursuit of the multiphase Campus Development Plan (Gen Mgr & COCs)
- Goal 2: *Identify a 2nd Century Planning Team, its scope of responsibility and its members. (LC)*
- Goal 3: *Prioritize and complete campus revitalization projects as Bridge to the Future funds permit (Gen Mgr in consultation with Campus Development Task Force & 3 COCs)*
- Goal 4: *Address the renovation and rental of the "three houses" with the potential guidance of LCEF and the possible assistance of "Laborers for Christ." (CDTF & Gen Mgr)*
- Goal 5: *Address the renovation and rental of the Magnolia Building in the light of long-term vision. (GM)*
- Goal 6: *Address the potential uses and timing of New Century Center 2d floor build-out. (CDTF & GM)*
- Goal 7: *Address the desired move of Church COC & Gen Mgr staff to a central location on campus. (Leadership Council in consultation with CDTF and Gen Mgr)*
- Goal 8: *Develop a "Waves of Grace Gallery" near the campus entrance to highlight Trinity's heritage*

Goal 2: Provide the K-8 Office with a long-term, central location at the Livingston campus entrance

Goal 9: *Address the need for storage space usage on campus...current and potential new space.*

Goal 3: Consistently monitor security and ensure safe arrival & departure for CDC & K-8 children

Goal 4: Coordinate daily, weekly, and monthly maintenance schedules and plans across the campus

BOARD OF ELDERS GOALS: (adopted 5/9/16)

1. Continue to assist at worship services. Worship service assistance includes scripture reading, congregational prayers, communion assistance, and any other aid as requested by the Pastor.
2. Provide assistance and support to Trinity's new Senior Pastor as he transitions to his new role at Trinity Lutheran Church.
3. Bring Trinity's membership rolls and attendance records up to date to better minister to congregational members assigned to each elder's care.
4. Provide spiritual guidance to Trinity's CDC and K-8 school through the School Board, the Outreach Ministry, 'Cradle Roll", and a follow-up plan for each baptized child/family.

ADDENDUM A:

Ministry Accomplishments During 2015 (to be updated to include Jan-May 2016)

- Baptisms
- Weddings
- Foundations Classes
- OWLS fellowship events
- New Century Center Opened
- Community outreach at Calle Orange, Tree Lighting, Touch a Truck
- Feed the Homeless
- Partnering with Bel Air Neighborhood
- Thanksgiving Meal & Desserts to those in need
- VBS - partnering with Broadway Methodist
- Supper and a Speaker
- people at ROC conference
- new Bible study groups
- Coffee Hour reestablished
- growing Bible study in East Orlando
- Women's Bible study back on campus
- Replaced the gym floor
- K-8 enrollment
- GM position funded and filled
- New stained glass window
- Choir and Handbells
- Volunteers stepping in for music ministry
- First pumpkin patch
- Fall Festival
- Voted Family Favorites Read— in (story time)
- Social Media development
- Website improvements
- HS Youth Ministry consistency
- Confirmation class teachers, fun & great attendance
- Great Sunday School teachers & consistency
- Cleaning Company
- New Golf cart
- New copiers, color option, banners
- Development of the contemporary service

+ SOLI DEO GLORIA +