

Goals and SMART Objectives

Final.2

2014-15

as of 7-1-15

Area of Emphasis A: TVUUC will offer programs and experiences that enrich members' lives and increase commitment to the church's mission and values.

GOAL	GOAL STATEMENTS/Objectives	ACTION PLAN & PROGRESS/RESULTS	Responsibility
GOAL A1	Enhance skills of congregational leaders and prospective leaders to incorporate UU principles and values.		
<i>Continue 2015-16 with Leadership Team responsible.</i>	Objective A1.1 Develop Leadership Development Program plan comprising courses to be offered annually.	Although several courses were offered, there is not a plan in place.	
	Objective A1.2 Offer two new courses for 2014-15.	Accomplished Fall 2014 Greenberg course See also Goal A3.d	Leadership Team
GOAL A3	Offer programs and activities that are in accord with members, friends, and prospective members interests.		
	Objective A3.a Track numbers of participants in each program to provide benchmarks for future growth and development as well as viability of the program.	Accomplished - Included as part of annual report to the Board. Program Council undecided as to whether to continue.	Program Council Judy Gibson
<i>Continue 2015-16</i>	Objective A3.b Establish a baseline for new member retention.	Not possible for 2014-15; delay until 2015-16	Chris Buice Monique Meadows
	Objective A3.c Increase hours of Membership/Volunteer coordinator to half-time position.	Not accomplished	Board
<i>Continue Beloved Conversations 2015-16 in some form</i>	Objective A3.d Offer conflict management training for as many as will attend from the congregation.	Accomplished - Compassionate Communication offered at Westside Jan 2015; Beloved Conversations offered at TVUUC Jan 2015	Chris Buice

Area of Emphasis B: Provide encouragement and support for each member's spiritual growth and for each member to incorporate the UU Seven Principles and TVUUC Covenant into daily practice and working with the community.

GOAL	GOAL STATEMENTS/Objectives	ACTION PLAN & PROGRESS/RESULTS	Responsibility
GOAL B1	Inspire and support spiritual growth as part of the comprehensive lifespan education program.		
	<i>Objective B1.a</i> Expand adult RE programming for increased opportunities for engagement and inspiration of church members	Accomplished	Chris Buice Kim Mason ARE Committee
	<i>Objective B1.b</i> Develop additional ways to effectively advertise programs and courses	Accomplished – increased promotion efforts through Yellow Book developed for Fall 2014, Green Book developed for Spring 2015, FB, email by multiple people	Marketing Team ET&KimMason
GOAL B2	The TVUUC member will feel confident that sharing his or her needs, opinions and points of view will be met with genuine concern, help, or support, as needed.		
<i>Continue 2015-16</i>	<i>Objective B2.a</i> Create a Right Relations Committee	Due Fall 2014 Not Accomplished	Chris Buice
<i>Continue 2015-16</i>	<i>Objective B2.b</i> Evaluate and improve first impressions for visitors (Board/ET)	Request ET Cluster process with more than one assessor for more than one visit by June 2014.	Alan Moore, ET Cluster
GOAL B3	Improve worship services and the Sunday morning experience		
	<i>Objective B3.a</i> Increase worship service attendance by one percent.	Action plans: Marketing, Visitor Sundays <i>Will not continue 2015-16. See Sr. Minister Jly 2015 self evaluation for alternate strategies plan</i>	
	<i>Objective B3.b</i> The Sr. Minister and the Music Dir will collaborate in introducing singable but under-used hymns from <i>Singing the Living Tradition</i> and the new music of <i>Singing the Journey</i> .	Accomplished	Dir of Music Sr Minister
GOAL B4	Raise consciousness of membership toward the end that every visitor and member who enters our church will leave feeling confident that there are people at TVUUC who accept and are interested in him or her.		
	<i>Objective B4.a</i> Reestablish use of Visitor's Table after service(s?)	Not agreed to as a Board objective	Board of Directors
<i>Consider as Board objective 2015-16</i>	<i>Objective B4.b</i> During each month, intentionally interact with five people you don't know in the church community..	Ask about interests, occupation, how long at TVUUC, involvements. Suggest possible activities of interest.	Pgm Council

		Follow through - assist in connecting people with programs as appropriate. Accomplished <i>See Program Review Monitoring Report for more information</i>	
<i>Leadership Team: Continue as emphasis for 2015-16</i>	Objective B4.c Promote church covenant for increased awareness <i>[Possible 2015-16 objective: Paste covenant in front of hymnal and use as a responsive reading once per month.]</i>	1. Include in New Member classes -- Accomplished 2. Include in Order of Service on blank paged insert -- Accomplished 3. Post in more prominent place on TVUUC web site Accomplished	Heather Finney Al Martarano, Monique Meadows

Area of Emphasis C: Outreach: TVUUC will be widely recognized in our community as a strong and prophetic voice for justice, equity and compassion and for sustaining the web of all existence.

GOAL	GOAL STATEMENTS/Objectives	ACTION PLAN & PROGRESS/RESULTS	Responsibility
GOAL C1	Increase the congregation's appreciation of diversity in all of its forms and of the obstacles that confront the diversification of our congregation.		
	<p>Objective C1a: Participate with other East TN congregations in Beloved Conversations workshop January 2015.</p> <p><i>[Note Sr. Minister Objectives 2015-16: 1. Identify sister congregation to work with 2. Identify an anti-racist group to work with]</i></p>	<p>Accomplished</p> <p><i>See Senior Minister Jly 2015 self evaluation for additional information</i></p>	East Tenn Cluster representatives and others
	<p>Objective C1b: Initiate a program for TVUUC members that promotes awareness of diversity issues in the congregation.</p>	<p>1. Apply for a Faithify grant to work on creation of special racial & social justice music program and three Sunday racial justice services</p> <p>Not Accomplished</p>	ET, Dir of Music
	<p>Objective C1c: Offer ARE courses addressing diversity.</p>	<p>Fall 2014 offering: Three part series <i>Race: The Power of an Illusion</i>.</p> <p>Accomplished</p>	Kim Mason & ARE Committee
GOAL C2	TVUUC will become a leader, in cooperation with other churches and/or community organizations, in a major campaign for social justice.		
	<p>Objective C2.a Work with the East TN Cluster of UU Churches and other Tennessee church partners to organize a statewide event that focuses on progressive values of interest to a majority of Tennesseans.</p>	<p>No activity on this objective</p>	East Tennessee Cluster representative and others
	<p>Objective C2.b Send representatives to Racial Inequality Workshop at Eno River UUC in October 2014.</p>	<p>Accomplished</p>	
	<p>Objective C2.c Identify at least one charitable activity in Knoxville that helps and empowers those in need ("hand up not hand out"), with which TVUUC might collaborate.</p>	<p>Continue to encourage TVUUC participation in Rescuing Charity programming.</p> <p>Seek out contacts in the community (churches or organizations) as possible partners.</p>	Judy Gibson

		Accomplished—see Pgm Council monitoring report	
<i>Continue 2015-16</i>	Objective C2.d Expand TVUUC's awareness and practice of inclusive programming and facilities for people with special needs.	<p>1. Attend to accessibility issues and discreet support for those with mobility and other limitations in services, programs. (e.g.: seating, hearing devices, large print hymnals, orders of service, etc.) Accomplished – see Learning Tour Report & Pgm Council monitoring report</p> <p>2-Increase the use of inclusive language and examples in services, programs, Sunday School classes. Accomplished</p> <p>3-Include people with special needs in planning and implementing programming.(“Nothing About Us Without Us”) Accomplished</p>	<p>Buildings & Grounds Committee --- Program Council – ushers ----- Jenny, Kim & Chris</p>
<i>Continue 2015-16</i>	Objective C2.e Develop an ongoing collaborative relationship with at least one African American organization with whom to address common social concerns in the community.	<p>1-Promote wider congregational participation in MLK Commemoration events, NAACP meetings, and other biracial events. Accomplished</p> <p>2-Build ongoing connections with the Beck Cultural Center. In Process</p> <p>3-Seek out a possible “sister church” relationship with an African American church. 2015-16</p>	<p>Gordon Gibson Lance McCold Elnora Williams Chris Buice Heather Finney Jon Coffey</p>

Area of Emphasis D: TVUUC will strive to continually improve its governance system to best support ministry, program, and foundational priorities.

GOAL	GOAL STATEMENTS/Objectives	ACTION PLAN & PROGRESS/RESULTS	Responsibility
GOAL D1	Improve effectiveness of governance system for TVUUC		
----- 2. <i>Continue</i> 2015-16	Objective D1.a Complete a review of TVUUC policies for accuracy and relevance.	1. Identify policies, charters, and manuals related to Executive Reports to the Board and to Program Council annual review, following the Board's monitoring schedule, to be completed by July 2015. Complete by July 2015 Accomplished 2. Identify those policies that were not covered in order to include in a 2015-16 review. Accomplish by Jly/August 2015	Board
<i>Continue</i> 2015-16	Objective D1.b Develop and conduct visioning process	1. Vision Statement Process and Product 2014-15 Accomplished 2. Ends Process and Product 2014-15 Accomplished 3. Long Range Plan 2014-16 Continue in 2015-16	Board
	Objective D1.c Review status and effectiveness of governance system in 2014-15.	Identify charters, manuals, and policies related to Board action to determine whether they are being followed, they are current, they are correct/appropriate. Make changes as needed by July 2015 Accomplished	Board ET
	Objective D1.d Develop and utilize an electronic reporting system for program evaluation and summary.	1-Identify person with skills to transfer surveys into a table. Accomplished – Nathan Paki, thank you! 2-Have ready for the Program Council monitoring report scheduled for April 2015. Accomplished	Judy Gibson Nathan Paki
GOAL D2	Improve financial operations and management		
	Objective D2.a Reduce dependence on annual auction and rummage sale for operations budget.	Board will decide where to put any amount exceeding proceeds of \$23,000 for the auction and \$8,000 for the rummage. Accomplished: \$2,000 excess frm Rummage Sale.	Board, LT, Finance Committee
<i>Continue</i> 2015-16	Objective D2.b When TVUUC operations budget no longer relies on proceeds from annual Auction and Rummage Sale funds, those proceeds will be set aside to be utilized for needs to be determined by the Board.		

	Objective D3.c Develop, implement, and test strategies for long term growth in funding	Implement and test splitting all collections plates 50/50 with Special Collections applicants for 2013-14, 2014-15. (Church plate collection totals were down for 2013-14, 2014-15. Accomplished: Collections have increased	STP Committee Exec Team
	D3.d Fund the 2014-15 budget without drawing from contingency fund.	We almost made it...for 2013-14 Accomplished	Board
GOAL D3	Church decisions will be made with improved transparency and communication.		
<i>Continue 2015-16</i>	Objective D3.a Board chair & secretary will publicize dates of Board meetings with meeting agenda	Chair did not publish agendas Splinters and minutes were published	Linda Randolph & Cindy Moffett
	Objective D3.b Treasurer and Dir of Admin will invite members to stay after a service to answer questions and go over some expenses and revenues.	Accomplished – offered one time w/ no attendance	Maureen McBride Heather Finney
	Objective D3.c Develop system to market & publicize events and programs	Create a Marketing Committee Accomplished	Heather
GOAL D5	Improve maintenance of church grounds.		
<i>Continue 2015-16</i>	Objective D5.a: Increase capital funding to maintain landscape, building, and grounds.	Accomplished	Bldg and Grounds Committee
GOAL D7	Develop a Safe Congregation Manual of Policies and Procedures Manual.		
<i>Continue 2015-16</i>	Objective D7.1 Develop Manual	Complete fall 2014 (Cont'd from 2013-14) Not accomplished Note: Writing has begun – Kim, Robyn Brookshire, Grier Novinger	Chris Buice Kim Mason & Safe Congregations Task Force
<i>Continue 2015-16</i>	Objective D7.2 Include creation of a Right Relations Committee as a part of the development of Safe Congregations Policies & Procedures Manual	Implement Fall 2014 after completion of Manual Not Accomplished Note: Safe Congregations Task Force is bringing this to the Executive Committee and/or Leadership Team summer 2015 with some questions that leadership needs to make decisions about	Chris Buice

Religious Education Objectives 2014-15

For additional information, see the June 2015 Religious Education Annual Report to the Board

<i>Continue 2015-16</i>	M2.A Expand efforts at family communications, connections, and engagement through the establishment of a YREC presence on the social networking task force and other methods.	<i>In progress</i>	Kim Mason
<i>Modify & continue for 2015-16</i>	M2.B Increase youth (12-18) involvement (ET/DRE/Program Council)	<i>Accomplished & continuing</i>	Kim & Morgan
M3	Create intergenerational services to foster connections among youth, adults, and seniors		
	M3.A Plan and implement 5 events per year, both intergenerational and family-centric	<i>Accomplished – see June 2015 RE Annual Report for description</i>	Kim Mason
	M3.B Eight multi-general services will be offered by June 2015	<i>Accomplished – see June 2015 RE Annual Report</i>	Kim Mason Chris Buice
M8	Increase Volunteerism		
<i>In progress, continue for 2015-16</i>	M8.A Coordinate volunteer activities to encourage parent involvement in YRE programs.	In progress – see June 2015 RE Annual Report	Kim Mason
<i>Continue 2015-16</i>	M8.B Complete writing new job descriptions for YREC volunteer roles.	<i>Not accomplished</i>	Kim Mason
<i>Continue 2015-16, merge with M8.A</i>	M8.C Establish a system to include, eg, monthly recognition, celebration procedures, events for volunteers	In progress – see June 2015 RE Annual Report	Kim Mason
<i>Continue with a long range plan approach 2015-16</i>	P1.A Revitalize the Young Adult program	Program in trouble – see RE Annual Report	
<i>Continue 2015-16</i>	P2.A Recruit and establish full RE Teaching teams	In progress	