

## **FIVE YEAR INCREASED STAFFING PLAN**

**Please note: At the 2011 Annual Conference Assembly, delegates approved this plan with the following amendment: If additional funds are needed, they will be drawn from the retained earnings fund.**

**(See the Capital Funds Balance Sheet, which is available on the Conference Web site, for more information about retained earnings and other capital funds.)**

### **INTRODUCTION**

Under the direction of the Leadership Team, a sub-committee formed to draft a proposal for staff support of the Conference vision over the next five years.

A designated Resource Team in partnership with the Stewardship Ministry would enact the following plans on behalf of the Conference Leadership Team.

### **PROPOSAL**

That Ohio Conference add 0.5 full-time equivalent (FTE) to the current 1.5 FTE staffing for regional pastor work; that the 2.0 FTE begin with conference year 2011-2012. Incorporate the funding for the Resource Team Coordinator position into the annual budget.

### **RATIONALE**

Feedback from congregations, pastors, and current staff acknowledge the workload is unrealistic for regional pastors in attempting to serve 77 congregations and their pastors at 1.5 FTE. The job description of serving as a pastor to pastors, of working with search committees and congregational leadership teams is too important to simply leave undone.

The work of the resource team coordinator, now in its second year as a 0.5 FTE, is a valuable resource to the conference and the work of resource teams. What began as a year-to-year experiment has proven to be crucial to the implementation of the new organizational structure. The position is currently being funded through the Capacity Building Fund.

In order to attract and retain high quality candidates for these roles, it is necessary to demonstrate shorter term capacity for support as well as a longer range vision for ongoing financial viability for the staffing structure. Additionally, appropriate time given to responsibilities allows for the expansion of services including proactive work and more interaction with congregations.

There will likely be a need to increase the Resource Team Coordinator time up to an additional 0.25 time for the next two years to facilitate implementation of the five year proposal. Additional Resource Team Coordinator time will be funded by Capacity Building Fund.

### **COST**

The cost for an additional 0.5 FTE in the regional pastor position would be approximately \$41,000.

This uses the Denominational Salary Guidelines, assuming 15 years of experience. Included in this amount is salary, benefits, office & travel expenses. Estimating the total cost over the next five years, with cost of living increases, would be about \$213,000.

The cost for an additional 0.5 FTE for the resource team coordinator position would be approximately \$21,500.

This uses the Denominational Salary Guidelines, assuming an administrative position. Included in this amount is salary, benefits, office & travel expenses. Estimating the total cost over the next five years, with cost of living increases, would be about \$112,000.

**PLAN**

1. Provide stewardship teaching and stories for congregations so that whole life generosity is fostered within the constituency.
2. Encourage increased congregational giving to Conference.
3. Develop a plan by which individual giving toward the conference budget beyond regular congregational offering plate dollars is cultivated.
4. Explore and encourage corporate giving to the Conference budget.
5. Encourage bequests for the Conference.
6. While working on these initiatives (over the next five years), making reserve funds available to provide a safety-net for budget shortfall.

<b>Funds</b>	<b>Current</b>	<b>2011 2012</b>	<b>2012 2013</b>	<b>2013 2014</b>	<b>2014 2015</b>	<b>2016 2017</b>	<b>2017 2018</b>
Capacity Building	\$130,000	\$21,000	\$17,000	\$15,000	\$12,500	\$9,000	
Retained Earnings	\$100,000	\$21,000	\$17,000	\$15,000	\$12,000	\$8,000	
Loan Fund	\$150,000	\$21,000	\$17,000	\$15,000	\$10,000	\$8,000	
(Increased) Congregational Giving	\$463,000		\$7,500	\$10,000	\$13,000	\$15,000	\$20,000
(Increased) Individual Giving	\$17,000		\$7,500	\$10,000	\$15,500	\$20,000	\$32,000
Corporate Giving				\$5,000	\$10,000	\$15,000	\$25,000
<b>Total Funds for Additional Staffing</b>		\$63,000	\$66,000	\$70,000	\$73,000	\$75,000	\$77,000

**EVALUATION**

Leadership Team will be responsible for monitoring and evaluating the work of the designated Resource Team and Conference giving, at the two and four year points in the plan to assess viability and any necessary adjustments. *Specific guidelines are being drawn up by the Leadership Team.*