

TJMC-UU

Staffing Task Force Report, February 20, 2012

Charge: To review current TJMC staffing and future needs and to develop a recommendation for TJMC staffing for the next three years.

Members: Paul Fritz, President Elect
Bob Kiefer, Board Member at large
Trudy Rohm, former controller, pledge tracker, Finance Committee Member, Fund Raising Coordinator, etc.
Jean Sorrells-Jones, Chairperson Leadership Development Committee
Bev Thierwechter, Chairperson, Personnel Committee
Erik Wikstrom, Minister and staff liaison

Methodology:

- Identify all tasks to be performed
 - Interview existing staff (one on one and face to face)
 - Interview Volunteers of key committees
 - Review Council/Committee Job Descriptions
- Develop list of tasks to be performed by paid staff (102 identified)
- Group staff tasks into possible staff positions
- Develop a plan to complete transition to new staffing in 3 yrs.

Introduction:

TJMC is a different church than it was 10 years ago. As we have grown, so have the complexities of our activities, our programs and our systems. The demands of our aging facilities require increasingly more oversight, coordination and closer maintenance. Technology has multiplied exponentially as we struggle to stay 1 or 2 generations behind the curve. The demands on volunteers and on staff for the care of the institutional side of our church have increased, depleting time and energy which could be devoted to ministries and mission. Evidence of volunteer frustration and “burnout” is rising.

With the arrival of our new minister, the Board sought to address these areas of concern by establishing a task force to look at present and future staffing needs for the coming three years. They recruited key volunteers from the areas of Leadership Development, Personnel, the Board and general church finance/administrative experience to undertake the task.

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Major needs identified:

- Centralization and coordination of Facilities management, Bldg maintenance, and Administrative tasks
 Would create one point of contact and responsibility, facilitate getting things done
- Secretarial support for Professional Staff
 Would enable professional staff to concentrate on Programs
- Centralization of Membership, Volunteer recruitment, Program enrollments and participation tracking
 Would centralize involvement opportunities, streamline point of contact for involvement, relieve Staff (and volunteers) from a time consuming task to concentrate on Programs and Mission
- Increased Pastoral/Ministerial resources
 Would provide more pastoral coverage, more pastoral variety, less Ministerial burn-out

Current staffing:

FT Minister
.25 Ministerial Assistant
FT Director of Religious Education
.5 RE Assistant
FT Congregational Administrator
.5 Director of Music
.15 Controller

IT Support contracted out
Custodial/Janitorial contracted out

Recommended staffing at end of 3 years:

FT Minister
.75 Ministerial Assistant
FT Dir of Religious Education
.5 Re Assistant
FT Business Administrator
FT Secretary/Receptionist
FT Membership/Volunteer Coordinator
FT Sexton (Custodial/Janitorial/Routine Maintenance, etc.)
.5 Dir of Music (no change recommended pending work of Music Task Force and hiring of permanent Dir of Music)

IT would continue to be contracted out managed by Business Administrator

Staff changes would be phased in over 3 years

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Staffing Guidelines from Resource Materials

- Formulas are based on size, but there are many different ways to measure size: book signers, average weekly attendance (including children), estimate level of activities/initiatives
- Staffing for Maintenance 1 Professional for each 150 members, 1 support staff for first professional and additional half time support for each new full time professional
- Staffing for Growth same proportions but for each 100 members

Staffing Recommended Per Guidelines for a Church with 439 members:

Maintenance Staffing: 2.9 professionals, 1.9 support staff

Growth Staffing: 4.4 Professionals, 2.75 Support staff

Major challenge is development of financial resources to fund changes. (total projected Personnel budgetary impact estimated at an average of \$35,000/year, for a total of \$105,000 over three years)

Priority needs seem to be in the areas of Business Manager, Secretary, and Membership/Volunteer Coordinator

Note: After developing these recommendations, the Task Force reviewed the suggested staff ratios for “staffing for growth” and found that the recommendations were very much in line with those suggested ratios.

Specifics:

Over the next 3 years.....

- Replace Congregational Administrator and Controller positions with full time Chief Operating Officer
- Hire a full time Membership/Volunteer Coordinator
- Increase the Ministerial Assistant position from 10 hr/week to 30 hr/week
- Hire a full time Clerical/Receptionist/Administrative support person
- Replace Cleaning and Security Services with full time sexton

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Some Discoveries

From the Staff's point of view

- Time and effort devoted to recruitment and clerical tasks draining a program energy
- Need for centralized coordination of church activities
- Facilities and IT need more oversight
- Space/office space inadequate

From volunteer point of reference

- Bureaucracy stifles energy
- Some important committees lack volunteer leadership or oversight (i.e. facilities and IT)
- Recruitment is an onerous task
- Coordination is important with so much going on

Conclusions: We will become a more energized, effective church if we.....

- Streamline our bureaucracy
- Centralized contact for Business: consolidating day to day operations for facilities/grounds, IT, bookkeeping
- centralized contact for volunteerism; provide staff to promote/support volunteerism
- enhance staff and volunteer ability to further TJMC's Mission: provide clerical/secretarial support for staff and volunteers, provide staff for membership, recruitment, participation efforts; expand ministerial/pastoral staff
- Continue to refine our communications (one voice, coordinated messaging, standardization etc.) Look for ways to support volunteer efforts and assign some oversight responsibilities to new staff positions.

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How do we get there?

Year 1

- Eliminate Congregational Administrator position and hire a full time Chief Operating Officer
- Hire half time secretarial position
- Hire Full time Membership/Volunteer Coordinator
- Increase Ministerial Assistant to half time

Year 2

- Increase Ministerial Assistant to three quarters time
- Increase secretarial position to three quarters time
- Move Controller duties to Chief Operating Officer
- Replace Cleaning crew and security with full time sexton

Year 3

- Increase secretarial position to full time
- Increase responsibilities of Chief Operating Officer

Budget Implications—Year 1 \$46, 795 increase
--- Year 2 \$45, 326 increase
--- Year 3 \$11,786 increase
3 Year Total--- \$103,907 increase

Summary

The staffing of our church has changed very little in the last 10 years. Therefore the demands on volunteers for care for the institution have increased, depleting time and energy which could be devoted to ministries and mission.

These recommendations make it possible for the congregation to focus on furthering spiritual values and vision, with the business of the church delegated to paid professionals.

Councils/Committees in the administrative areas become oversight groups rather than day to day, hand on operations groups. Key functions (business and volunteerism) become less bureaucratic.