



MORE THAN
MOVEMENT

COLLABORATIVE

3-Year Strategic Plan

Introduction

The More Than Movement Collaborative (MTM) was created to address one of the most preventable and persistent inequities in Michigan: access to safe, culturally relevant movement opportunities for low-income individuals and families. For too many communities, physical activity remains inaccessible—not because of a lack of interest, but because of structural barriers, limited resources, and solutions that were never designed with their lived realities in mind.

MTM exists to change that.

Our mission is grounded in a simple belief: **movement is a human right**, and every person—regardless of income, ability, age, or circumstance—deserves the opportunity to move in ways that support their health, dignity, and wellbeing. We pursue this mission by partnering with community-based organizations (CBOs) that are already doing the work of supporting Michigan residents most affected by inequities. Together, we co-create practical, culturally relevant strategies that integrate movement into the care and support these organizations provide.

Looking ahead, MTM is committed to a bold but achievable 10-year vision:

Partner with 500 Community-Based Organizations statewide to embed movement as a standard part of care and support.

Reaching this milestone will require building a strong, scalable model in Washtenaw County; developing replicable toolkits and signature program models; strengthening a statewide CBO-centered partnership network; and investing in sustainable funding and governance. When achieved, MTM will serve as Michigan's movement-equity hub—expanding access to physical

activity through systems of support that span social services, housing, mental health, aging, youth development, disability services, re-entry programs, and more.

This 3-Year Strategic Plan (2026–2028) outlines the foundational work required to bring that vision to life. It is anchored in MTM’s core framework:

- Listen First: Understand the lived experiences, needs, assets, and barriers of CBOs and their communities.
- Build Together: Co-create solutions with partners—not for them—to ensure relevance, safety, and sustainability.
- Empower for Impact: Provide CBOs with the tools, training, micro-grants, and evaluation systems needed to integrate movement in ways that last.

Through three strategic priorities—building the Washtenaw County prototype, developing the MTM CBO Integration Toolkit, and co-creating small, sustainable movement programs—MTM will establish the infrastructure necessary for statewide expansion beginning in 2030.

This plan also outlines a lean, realistic staffing model and three-year budget that reflect MTM’s early-stage position and strong operational support from Applied Fitness Solutions (AFS). The approach is intentionally disciplined: we grow only as fast as our learning and our partnerships justify, ensuring that MTM’s statewide scale is authentic, community-driven, and built to last.

The next three years represent a pivotal phase in MTM’s evolution. By listening deeply, building collaboratively, and empowering CBOs to lead, MTM will set the Collaborative for a movement-equity system that reaches hundreds of thousands of Michiganders—and ensures that movement becomes a standard, accessible part of care in every community.

North Star Statement

The More Than Movement Collaborative (MTM) exists to co-create solutions with community-based organizations (CBOs) that increase access to physical activity for low-income individuals and families—reducing inequities, strengthening community health, and restoring movement as a human right.

10 Year BHAG

Partner with 500 Community-Based Organizations statewide to embed movement as a standard part of care and support.

Will require:

- A strong, scalable model in Washtenaw County
- A CBO-centered partnership network
- Replicable toolkits
- A visible statewide identity
- Sustainable funding and governance

Achieving this means:

- MTM becomes Michigan's movement-equity hub
- Movement becomes integrated into social services, housing support, mental health, senior services, youth programs, disability services, and community care
- MTM creates a *systems change ripple effect*, reaching hundreds of thousands of Michiganders

Strategic Framework

The MTM Collaborative uses a simple, and powerful 3-part framework:

1. Listen First: Build trust by deeply understanding the needs, lived experiences, barriers, and assets of partner CBOs and the communities they serve.
2. Build Together: Co-create culturally relevant, safe, realistic movement strategies with CBO partners—not for them.
3. Empower for Impact: Equip CBOs with tools, micro-grants, training, and evaluation systems so movement access becomes sustainable and scalable across Michigan.

Strategic Priorities

Priority 1 (2026): Build the Prototype in Washtenaw County

Goal: Establish a proven, replicable CBO integration model.

Objectives

- Conduct 12–15 structured listening sessions with low-income-serving CBOs.
- Finalize CBO Partnership Criteria (reach, readiness, alignment, equity, implementation feasibility).
- Launch the MTM 1.0 Pilot Cohort (2-3 CBO partners).
- Create the CBO Needs Assessment Framework used statewide later.

- Establish MTM's operational infrastructure:
 - Governance
 - Committee Structure
 - Measurement & evaluation
 - Program documentation
 - Conflict-of-interest guardrails

Deliverables - Joy

1. Listening Session Guide
2. CBO Listening Summary Report
3. MTM Partnership Criteria Rubric v1.0 + Partnership Decision Template
4. CBO Needs Assessment Framework v1.0 + Intake Form + Scoring Guide
5. Pilot Cohort Selection Packet + Partnership Agreements + Pilot Implementation Calendar
6. Program Documentation System
7. Measurement & Evaluation Framework v1.0

Deliverables - Mike

1. Governance Charter + Board Calendar
2. Committee Structure Blueprint
3. Conflict-of-Interest Policy & Procedures

Priority 2 (2026-2027): Build the MTM CBO Integration Toolkit

Goal: Create the scalable product that will support hundreds of CBOs by 2035.

Objectives

- Turn insights from early CBO listening sessions into clear priorities for toolkit content.
- Co-create initial toolkit elements with Pilot Cohort partners.
- Develop simple, adaptable starting points for movement integration.
- Produce low-burden staff supports to build confidence in offering movement.
- Create a light-touch “test and learn” process for trying and refining small movement ideas.
- Build basic templates for tracking participation and feedback.
- Capture early examples and stories of movement integration across different settings.
- Keep all toolkit components modular, flexible, and ready to evolve for future scale.

Deliverables

- MTM Toolkit Draft v1.0 (2027 Q1), designed to evolve based on partner feedback
- Introductory staff support materials for CBOs beginning to explore movement integration

- A basic Evaluation & Learning Framework focused on “what we’re trying” and “what we’re learning”
- A short “Getting Started with Movement Integration” orientation resource (online or live)

Priority 3 (2027-2028): Co-Create Small, Sustainable Movement Programs with CBOs

Goal: Produce 2–3 signature models that can scale statewide.

Objectives

- Pilot early movement-integration ideas with a diverse set of CBOs.
- Co-create small, low-barrier program prototypes with CBO partners.
- Refine prototypes through iterative “test and learn” cycles.
- Identify core elements that work across different settings.
- Define clear criteria for what makes a program scalable.
- Build CBO staff confidence to deliver early versions of the programs.
- Collect basic data and stories to inform which models to scale.
- Select 2–3 high-potential models for refinement and scale.

Deliverables

- Pilot plans for each participating CBO.
- Draft movement program prototypes (v1.0).
- Short learning & feedback summaries from each pilot.
- A core elements framework for successful delivery.
A scalability criteria checklist.
- Simple staff support materials for program delivery.
- 2–3 refined MTM signature program models (v2.0).
- Program documentation packets for each model (overview, flow, staff tips, basic data prompts).

Staffing Model

2026 Staffing

- MTM Program Coordinator (0.5 FTE)
 - Primary responsibilities:
 - Schedule & support 12–15 listening sessions
 - Document findings + produce Listening Summary
 - Support Pilot Cohort onboarding
 - Maintain meeting notes, templates, and documentation
 - Coordinate board committees

- Assist with toolkit content drafting
 - Manage communications with CBOs
- Executive Lead (0.1–0.25 FTE)
 - Primary responsibilities:
 - Lead listening sessions
 - Co-create partnership criteria
 - Guide early toolkit strategy
 - Represent MTM with funders
 - Ensure mission alignment
- Board & Volunteer Capacity
 - Executive Committee: governance, strategy, leadership
 - Communications Committee: supports listening sessions + early toolkit thinking
 - Finance Committee: Oversees budgeting, financial planning, and resource stewardship

2027 Staffing

- MTM Program Manager (Full-Time: 1.0 FTE)
 - Primary responsibilities:
 - Lead development of Toolkit v1.0
 - Manage CBO pilot relationships
 - Design “test and learn” structures
 - Facilitate staff support materials
 - Document early program models
 - Begin drafting training assets
- Program Coordinator (Part-Time: 0.5 FTE)
 - Primary responsibilities:
 - Support Program Manager
 - Coordinate sessions, feedback collection, documentation
 - Help draft templates and early learning summaries
 - Manage communication with 10–15 CBOs
- Evaluation & Learning Consultant (Contract: ~5 hrs/month)
 - Primary responsibilities:
 - Create basic Evaluation & Learning Framework
 - Build light-touch data templates
 - Advise on measurement design as pilots develop

2028 Staffing

- Director of Programs & Partnerships (Full-Time: 1.0 FTE)
 - Primary responsibilities:
 - Oversee Pilot Program refinements
 - Lead creation of 2–3 MTM Signature Models
 - Build county-level partnership pathways
 - Prepare for statewide rollout in 2030
 - Manage all MTM program staff
- MTM Program Manager (Full-Time: 1.0 FTE, hired in 2027)
 - Primary responsibilities:
 - Continue co-creation with CBOs
 - Finalize Signature Models v2.0
 - Lead program documentation packets
 - Support early replication testing
- Program Coordinator (Part-Time: 0.5 FTE, hired in 2027)
 - Primary responsibilities:
 - Manage communication & scheduling with 20–25 CBOs
 - Coordinate pilot evaluation cycles
 - Maintain program documentation
 - Assist with training and onboarding
- Evaluation & Learning Consultant (Contract: ~10 hrs/month, expanded from 2027)
 - Primary responsibilities:
 - Strengthen evaluation methods for Signature Models
 - Prepare county-level replication evaluation templates
 - Support statewide readiness assessment
- Development/Partnerships Contractor (Contract: 3–5 hrs/week)
 - Primary responsibilities:
 - Scan for funding opportunities and support light grant drafting.
 - Maintain a simple donor/partner pipeline and stewardship process.
 - Assist with donor communications and impact updates.
 - Help identify and cultivate early funder and corporate relationships.
 - Produce short stories and updates that support fundraising and partnership efforts.

3 Year Budget Projections

2026 Projected Budget - \$67,000

- Personnel — \$40,000
 - Program Coordinator (0.5 FTE): \$35,000
 - Contract support: \$5,000
- Program Costs — \$17,000
 - Pilot cohort micro-grants (2–3 CBOs): \$12,000
 - Early toolkit drafting + materials: \$5,000
- Operations — \$10,000
 - Insurance: \$3,000
 - Accounting/legal: \$5,000
 - Communications: \$2,000

2027 Projected Budget - \$145,000

- Personnel — \$110,000
 - Program Manager (1.0 FTE): \$65,000
 - Program Coordinator (0.5 FTE): \$35,000
 - Contract support: \$10,000
- Program Costs — \$35,000
 - Toolkit v1.0 development (design, testing): \$15,000
 - Expanded pilot cohort (10–12 CBOs): \$15,000
 - Training materials + templates: \$5,000
- Operations — \$10,000
 - Insurance: \$3,000
 - Accounting/legal: \$5,000
 - Communications: \$2,000

2028 Projected Budget - \$265,000

- Personnel — \$200,000
 - Director of Programs & Partnerships (1.0 FTE): \$85,000
 - Program Manager (1.0 FTE): \$65,000
 - Program Coordinator (0.5 FTE): \$35,000
 - Contract support: \$15,000
- Program Costs — \$55,000
 - Signature Model development (2–3 models): \$20,000

- Program documentation packets: \$10,000
 - Early replication testing (2–3 communities): \$15,000
 - CBO learning community + convenings: \$10,000
 - Training materials + templates: \$5,000
- Operations — \$10,000
 - Insurance: \$3,000
 - Accounting/legal: \$5,000
 - Communications: \$2,000

More Than Movement Collaborative – Governance Addendum

1. Purpose of Governance Addendum

This governance addendum supplements the 3-Year Strategic Plan and outlines board structure, committee charters, governance expectations, and financial oversight practices necessary for effective stewardship and long-term sustainability.

2. Board Governance Principles

- Mission stewardship
- Ethical leadership & conflict avoidance
- Financial accountability
- Transparency & compliance
- Strategic oversight, not operational management
- Equity-centered decision-making

3. Board Roles & Responsibilities

- Approve annual strategy & budget
- Review financial performance quarterly
- Hire, evaluate, and support Executive Director (when hired)
- Ensure mission alignment and impact
- Maintain compliance and risk oversight
- Support fundraising efforts

4. Committee Structure Overview

The MTM board uses a committee-driven model:

- Executive Committee
- Finance Committee
- Communications & Community Engagement Committee
- Development Committee

Each committee reports to the full board at each scheduled board meeting.

5. Executive Committee Charter

Purpose: Provide leadership and manage urgent matters between board meetings.

Responsibilities:

- Support Executive Director (when hired)
- Oversee strategic plan implementation
- Ensure governance best practices
- Approve urgent items within board-delegated authority

6. Finance Committee Charter

Purpose: Steward MTM's financial health.

Responsibilities:

- Develop 3-year financial plan
- Review monthly financials & KPIs
- Ensure internal controls & compliance
- Review and recommend annual budget
- Oversee audit or financial review
- Manage risk and reserve policy
- Monitor restricted vs. unrestricted funds

7. Communications & Community Engagement Committee Charter

Purpose: Support CBO engagement, messaging, and early toolkit development.

Responsibilities:

- Assist with listening sessions
- Support brand messaging
- Guide community narrative strategy
- Strengthen partner feedback loops

8. Development Committee Charter

Purpose: Strengthen MTM's fundraising capacity, cultivate donor relationships, and ensure the financial sustainability required to achieve MTM's mission and long-term strategy.

Responsibilities:

- Support development of MTM's annual fundraising plan and targets
- Identify, cultivate, and steward donors, partners, and prospects (individuals, Collaboratives,

corporations)

- Assist staff or contractors with grant prospecting and light proposal development
- Provide strategic guidance on campaigns, appeals, and cultivation events
- Ensure alignment between fundraising messaging and MTM's mission, equity commitments, and CBO-centered approach
- Monitor revenue progress throughout the year and flag risks or opportunities
- Help expand MTM's network of philanthropic partners across Michigan

9. Annual Governance Calendar

Q1: Approve annual plan & budget; review prior year financials

Q2: Mid-year program review; risk assessment

Q3: Executive Director evaluation (when hired); budget planning

Q4: Year-end dashboard review; board self-assessment

10. Conflict of Interest & Ethics Summary

- All board members must disclose conflicts annually.
- Members may not vote on matters in which they have financial interest.
- Executive Committee ensures compliance.

11. Decision-Making Matrix

Full Board: budget approval, strategic plan, ED hiring

Executive Committee: urgent matters between meetings

Finance Committee: financial policy recommendations

Development Committee: revenue strategy recommendations, donor stewardship guidance

Staff: operational implementation