

Good Shepherd Lutheran Church

Finding our Future

The findings of the 2012 and Beyond Task Force



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Introduction

On December 6th, 2012, our church will be celebrating its 20th birthday. In view of this, the Board of Directors appointed a 2012 & Beyond Taskforce for the purpose of developing a vision and goals to be brought to the congregation during 2008. The initial review was to determine how we would “be planted” as a congregation and the prospect for “planting” a daughter church, a long-standing vision of our church.

The findings of the task force are currently being assembled into a booklet. The booklet is still being written and will likely come to about 40-50 pages. The booklet is intended to serve as a detailed guide for those who will be asked to carry forward the vision entailed, but it goes into too much detail for the average member who simply wants to know the key points. And so, this shorter version was put together to clearly and quickly give to you:

- The important findings in reviewing the current state of affairs,
- A high-level view of what would be a sound footing for our future, and
- The strategy for moving in this direction.

This summary includes a direction for developing and maintaining vision for our programs (i.e., Education, Preschool, Stewardship, Outreach, Worship and Music, Inreach and Ministry), our administration (Property & facilities, staffing, organizational structure) and our finances. The 2012 and beyond task force gave consideration to where we’ve been as a church, a review of our current challenges, explored actions we could take, examined the existing wisdom on the matter; and recommends a strategy. It is the intent now to seek voter support at the annual voters’ meeting on November 23, 2008.

Members of the Taskforce and their areas of responsibility are: Sara Eustice-Brown (Education), Rachele Wright (Preschool), Andy Wilson (Outreach), Bonnie Moore (Worship/Music & Communications), Jean Lambert (Inreach), Pastor Moeller (Ministry), Mike Steinke (Stewardship), Gene Wirth (Site Development), Bill Dobrinski (Properties), Henry Anderson (Administration) and Eric Toner (Project leader).

Please give this information your consideration and prayer in the coming days and take the opportunity to discuss these proposed steps us in the coming weeks.

The Road Traveled

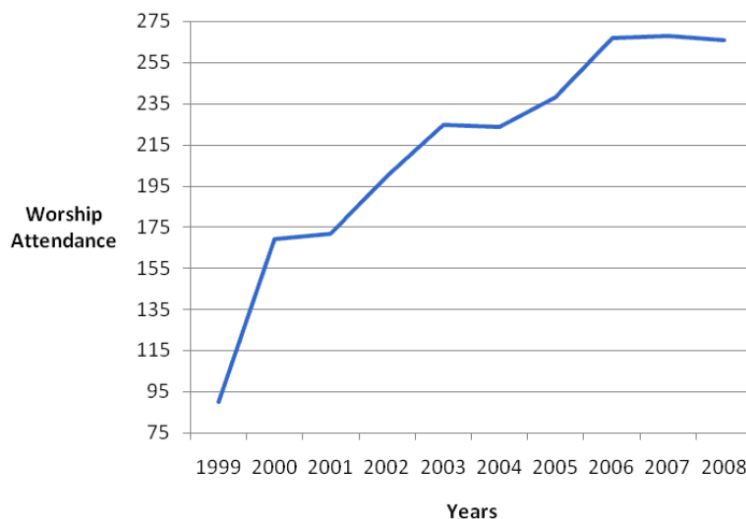
Our History (1989-2008) - “My Sheep, hear my voice...”

In 1989, the 5-acre parcel of land along 162nd Avenue was purchased as a site for a church sometime in the future. Because a neighbor was using the land to pasture his sheep, the name Good Shepherd Lutheran Mission was proposed as the initial name of our congregation. Beginning in 1992, the founders of our congregation began holding services at Pacific Junior High School. In late 1993, 63 members signed a charter pledging to “reach as many of the unchurched people of East Vancouver as possible with the Good News of Jesus Christ.” In 1995, services were moved to Pioneer Elementary School. In November 1996, Good Shepherd formally became a church. Milestones:

DATE	EVENT
December 6, 1992	Held first worship service, officiated by Rev. Robert Weber
March 1993	Called Rev. Dell Schomburg to serve as Missionary-at-large
November 1996	Called Rev. Ted Moeller
March 19, 2000	Dedicated our new church building
September 2000	Increased from one worship service to two worship services
January 2003	Increased from two worship services to three worship services
September 2005	Completed Christian Education wing
January 2008	Hired June Berfanger as Chief Accompanist
May 2008	Called Sara Eustice-Brown as Dir. of Education & Family Ministry
July 2008	Hired Krista Moore as Director of Preschool
	Hired DeDe Williams as Preschool Teacher
	Hired Janna Locke as Preschool Teacher’s Assistant
September 2008	Opened first day of Preschool

Our Growth

From a handful of worshipers in 1992 to an average number of 266 in 2008: since 1999, the attendance has averaged an increase of approximately 20 worshipers per year.



Diverging Paths: Overcoming our challenges

Looking at our challenges is like looking in the mirror. Here, it is everyone's weakness to appreciate the beauty of others but seldom to give the same appreciation for oneself. Remember that when you are reading this section, you are looking in the mirror.

Every challenge is a reflection of a former or current victory. We must regard our shortcomings with respect – they are born from our successes. Below you will find an examination of our vision and planning, facilities, staffing, finances, administration, and a review of existing programs.

Vision and Planning

Quick Review of Current Challenges

- Our church's mission is understood rather than stated
- Because the mission is not stated, it is also not fully developed or communicated
- Our church does not fully understand its strengths and weaknesses
- Without understanding ourselves, we do not plan our mission for the long term
- Without a long term goal, we don't adequately focus our efforts in the short term

Short Form Organization Goals

- Provide an assessment of our church's strengths and weaknesses.
- Assess our environment for the ministry possibilities within our community.
- Develop a short term mission for a 4 year period. Use this to focus our church's efforts for ministry.
- Assemble a board/staff sub committee to assemble and track our long term and short term planning goals. Mandate regular reporting.

The case for active development of long term goals

Vision development and planning is tedious work. So why do it at all? Is not scripture clear about what we are to do? Is not the great commission enough for us to move ahead? Scripture is certainly clear about where the source of our strength lies. But in and within our own situation we must decide how to work it all out.

We may well want to start a fire for our campground, and we may already know that adequate power to do this exists in the sunlight. And perhaps if the wood and atmosphere is dry enough, and the day is warm, the wind is down, and we ensure to set it up right, it is possible that it will get going on its own. But we have the great commission, like a magnifying glass, to help us out. Yet even a magnifying glass, in all its power, does its best work when it is held at the correct distance.

We are in the business of enabling God's flame to spark in the hearts of all humanity. Focusing our efforts further enables us to be efficient and effective. Knowing

what our goals are (and what they are not) is also an encouraging endeavor for all involved. In doing so, we enable the fire to burn brightly for all to witness.

Many are concerned about some inherent rigidity in a composed vision: “But what if we decide to do A and God leads us to do B?” But good planning should allow for flexibility. The very purpose of having such a plan is to help us to be better at doing what we are supposed to be doing. For one, we must follow God’s lead from the start – any plans should have this in mind.

What do we intend to achieve for the short term?

Current writing on church size tells us that there exists an inherent instability in our current congregational size. Eventually, we need to choose whether we want to grow or face shrinking to a size of around 150 attendees. In light of these options, the only reasonable option is to grow and to accomplish this as aggressively as possible.

A long held plan of ours has been to plant a daughter church. It is believed that to support such a plant, we will require at minimum 1 full time employee and the support of many volunteers. Our short term goal is to grow GSLC until it reaches 450-500 attendees, a size at which it is believed we can then support such an effort. We are aiming to begin implementing this church plant around the year 2012.

We understand that growing a church is a complex thing to do, as is well accounted previously. It must be done by intention rather than by accident. The initial goal is to develop our church’s identity and to highlight it. Basically this means figuring out what it is our church does well and naturally lends itself to doing well. In most cases this coincides with what the church is known for doing well in the community. We will find our identity by asking such questions as: How do most visitors first hear of our church? What ministries are most effective in bringing new people to our church? Which ministry is our star? For what are we known in the larger community?

What about the long term?

Perhaps we will choose to plant churches several times over the next 20 years. But what then? While growth is an inherent goal of the great commission, it is not the only goal. We will likely want to accomplish goals of similar or greater scale as a church in the future. This will require that we are able to lead our members in a common vision.

On average it takes a stronger vision to lead more people. Some of these goals, for example an international mission, require several years of planning and resource pooling to carry out. Therefore, now is the right time to begin the work of envisioning our future.

Good questions to consider for our long term planning would be:

- What “business” are we in today?
- What dominates our thinking and our agenda?
- What positions do our most dedicated people hold?
- What is God calling us to do in the next 5-10 years?
- What difference would it make if we obeyed his call?

Facilities

Quick Review of Current Challenges

- 9:30am Worship service is at capacity and has no room for growth
- 9:30am Sunday School is at capacity and has no room for growth
- Staff offices are full, shared with other needs, and not collocated
- Additional outdoor storage space is required

“Growing the building” is often an easy answer for those quickly trying to find what is preventing growth. But it is a common response to explain our problems by pointing to constraints that are physical. Because of the danger of being distracted from our main mission as a church (proclamation, ministry, evangelism) into pursuing a building program, we must examine our situation and correctly identify the following:

- 1) What parts of our difficulties do facility changes address?
- 2) What parts of our difficulties do facility changes cannot address?
- 3) How much of our focus should changes in facilities play in the overall picture?

The greatest risk in embarking on a building program is that it has a strong potential for distracting members away from the work of the church. To demonstrate the importance of this, consider this scenario: Let’s suppose a church that decides to build allows itself to change its focus from meeting ministry needs to supporting a building expansion. Eventually, ministry activities would suffer significantly or be quelled entirely by the burden of facility related activities, and the vision of the congregation changes from its ministry aspirations to its facility aspirations. Once the building is finally up, it finds that membership does not grow to fill it because the main thrust that made the church attractive to new members has now changed. In the end the congregation does not grow; it might even shrink. The remaining members carry the burden of supporting the facility and effectively become servants to the building until the mortgage is paid and the church can anew a focus on ministry.

In the beginning, it is exciting to build and dream of building, but in the context of other organizations, it is a rather ordinary thing to do. One needs only look at the nearest big box store. It is vision and mission that carries the church forward, not leg room.

Having said this much, a building program should not be feared altogether; it does eventually become necessary. The best approach would be to manage this within the context of the church’s mission. The timeframe involved is quite large. This requires that planning is started well ahead of the facility need. Here is a typical timetable:

Year 0	Major site plan development begins
Year 1	Major site plan complete, submitted to city
Year 2	Detailed site plan partially complete.
Year 3	City approves plan, construction begins
Year 4	Transition year – efforts to deal with temporary difficulties
Year 5	Construction completed.

As is discussed previously, a key strategy for improving the effectiveness of our ministries and resources is to move the church as soon as feasible to accommodate approximately 450-500 attendees per week. Not doing so will risk the future growth of our church, and so a building is certainly in the cards.

Staffing

Quick Review of Current Challenges

- Ministry staff level is currently too low for the current membership level.
- Growth of congregation continues to create added ministry burden for staff.
- Growing expectations for ministries to be similar to equal/larger churches.
- Volunteer activities require more staff involvement to maximize effectiveness
- Church planting will require a dedicated pastor in addition to existing ministers

Despite the added expense of additional staff, when it is well managed it rewards well. Adding people to do the work of ministry allows for more ministry to be done, for programs to be further supported, and for volunteers to be more adequately coordinated. This is an effort that keeps the congregation focused to its mission, which is what has drawn existing members and, one would anticipate, would also draw new members.

Success in church growth has its strongest correlation to staff size and volunteer involvement. And so, all realistic options for growth primarily require the addition of staff. For this reason, the ideal staffing size for a church has been very well studied in the US. Here are some generally agreed-upon rules of thumb for this:

- 1 ministry person can serve 150 attendees
- Staff has to be added *before* numbers can begin to appear.
- 2nd ministry person generally required at 200
- Single minister churches rarely pass 300 – requires a workaholic pastor.
- Typical to have 1 support person for every 2 ministers (excluding janitors, teachers, accompanists, etc)

A typical recommended strategy is to add a second full time minister at 200 attendees, a third at 300, and then an additional minister for every additional 150 attendees. One support staff is required for every 2 ministers. It is well recognized that growing beyond the first ministry staff person is the most difficult step; the added burden must be shared with the most members. However, membership growth or maintenance is impossible without this step.

Good Shepherd Lutheran Church's experience greatly matches the prediction of the above guidelines. We have experienced a high growth rate from the beginning, but our growth reached approximately 285 in 2006. Attendance has remained at this level since that time.

At Good Shepherd, we currently engage 1.5 ministry staff members (1 Full Time, 1 Half Time). To match the current size according to the above guidelines, ministry staff should increase from the current size of 1.5 to 3.0. Securing growth will mean hiring beyond the 3.0 level. This is the most necessary step for growth at this time and the specific proposal for this is found in the Journey Ahead section below.

Potential Staffing Areas

- **Fuller pastoral roles:** study and prayer, visitation, counseling, training, worship preparation, sermon preparation
- **Leadership:** Change from single ministry worker to multiple requires further coordination and administration. Part of the time of the lead pastor has to be diverted toward management of the activity of all involved.
- **Fuller education activity:** Education planning, teaching, coordinating
- **Programs development:** Develop, catalyze, and assist with all programs, such as Inreach, Outreach, Family Ministries, Youth, etc, . . .
- **Worship / Music:** Dedicated staff to plan and coordinate worship
- **Administration:** event planning and volunteer coordination
- **Support Staff:** assistant, accountant, operations manager, janitor,

Staff should focus some time to catalyze and organize our volunteer efforts, on new member assimilation, and on the development of our existing programs. Volunteer efforts should be further focused into ministry-related work and to activity that will foster the education and discipleship of all members. As volunteer activity becomes harder to muster, activities that are less related to discipleship should begin to be contracted out.

Finances

Quick Review of Current Challenges

- Spike in expense anticipated by adding staff – ongoing burden
- Spike in capital need to support facility adjustments – large capital needs
- Spike in expenses to support organizational growth
- Added fundraising and stewardship activity to be carefully weighed

The below discusses what increases expenses beyond revenue proportional to attendance.

STAFFING: Since staffing precedes growth, the added expense of the staff member has to be carried by the existing congregation until growth takes place. This burden is most difficult when adding a 2nd ministry person, but as the congregation grows the burden of adding the 3rd, 4th, or 5th ministry person has less of an incremental added expense relative to the whole staffing expense. Nevertheless, the growth potential in numbers remains constant for each added staff person. Leveraging the existing staff provision for the added ministry person when there are many ministers demonstrates the advantage of a larger staff. This is part of the reason that growth is being recommended prior to planting a daughter church (discussed below).

FACILITY: The fact and scale of added expenses and commitment for supporting a building program doesn't need much mention. But contrary to what one would expect, it is not the case that "if you build it, they will come". The reason is that Christ calls us to build the church – his people. The building exists primarily to serve the church's people and not the other way around.

The risk involved in undertaking a facility expansion is that these changes are costly, they are not easily reversible, and they engage significant financial commitment. By contrast, the risks in building too late, too small, or not at all include constraining the size of the congregation too much.

ORGANIZATION: Growing always requires making changes that help us to become more efficient. This is especially true for an organization of our size. This mostly includes changes helping us to become a larger organization. This is an important step to highlight because initially there appears to be an outpouring of work and expense without immediate reward. This change needs to be anticipated and not interpreted too early as a form of failure or mismanagement. The truth is that the expense to help people work together more efficiently will require an upfront investment in equipment and reorganization.

The financial needs are very high at this point. It is necessary to be strategic with these expenses and to take advantage of each element to complement each other in their ability to grow the church. Planning for increased expenses needs to be done carefully to ensure a balance of financial activity is steadily maintained. We must also make use of outside groups for assisting us with growth, such as LCEF.

Administration / Organizational Development

Quick Review of Current Challenges

- Single ministry staff to multiple ministry staff – more complex administration
- Sudden increase in activity demands for all roles (Board, staff, volunteers)
- Change in social situation from small church to large church impacting:
 - o Communication – requires sharpening and commonizing of modes
 - o Organization – greater confusion regarding roles and responsibilities
 - o Task groups – recruitment and scope of responsibility needs sharpening
 - o Coordination – ability to work in concert with all other interest groups
 - o Volunteer activities becoming isolated from new members
- Organizational processes not to level required for running a larger church
- Volunteers becoming strained in their now increased roles. Increased needs for volunteer to support increase activity
- New needs driving new types of activity (site development & such)

Short Form Organization goals

- Manage communication as a separate and unique activity
- Establish an organization structure. Formalize roles. Normalize titles.
- Determine a norm for passing on leadership to new members.

- Establish a task force to formalize member assimilation and involvement.
- Establish task force to coordinate and manage riskier growth activities.

Personnel concerns

As members become more numerous and staffing grows, the activity of the church increases significantly. Ensuring equity amongst staff members for compensation, time to task, benefits, vacations, sick leave, and other such personnel policies have to become formalized.

Organizational structure

Within two years GSLC has grown from having a pastor and assistant to having 7 staff members (pastor, secretary, DCEFM, Accompanist, Preschool director, teacher, teacher assistant). Additionally, there are also many volunteers in numerous roles within the church. Some of these roles bear important responsibilities even though the volunteer position description, if it exists, may not include everything they do. In some cases the titles and responsibilities are no longer clear to the average person.

Determining the roles of each person has been straightforward, but the reporting structure and division of labour has passed through some difficult stages. To some degree there isn't a consensus on what the organizational and reporting structure really looks like. It is in everyone's interest to clarify the organizational structure.

Adding organizational structure has the appearance of adding rigidity to what is otherwise a fluid organization, but the opposite is actually true. Defining roles and responsibilities empowers staff members and volunteers rather than inhibiting them. The key to fostering flexibility in an organization lies in how one shapes it, not in avoiding it.

Communication

In a small congregation, knowing what goes on is a question of telling one another. For example, the Sew-in-Love group functions quite well at determining when to meet and what to do because the members know one another. So far, finding new members to join this group has been a matter of getting to know those who are currently involved. Knowing and deciding upon a mission for the Sew-in-Love ministry has been relatively straightforward to do.

But as the church grows, it becomes impossible to know everyone at church, and so word of mouth is not so effective anymore. Multiply this by multiple ministries and you end up with a dozen or so groups fighting for the same attention of the congregants using multiple means to do so. At some point we need a better grasp and quicker ability to get this info. Consider that if it has failed you from time to time as a longstanding member, think of what it must be like for our guests and our new members!

Growing will require a tighter and more common way of communicating with one another. It will also mean making sure that the information we communicate can be as updated as possible. This is not a question of working harder but one of working smarter. It means taking an active role in developing our communication.

Programs and Ministries

Quick Review of Current Challenges

- Demands on existing ministries and programs is growing beyond the capacity of existing volunteers' ability to manage. High burn-out rate.
- Scope of involvement becoming large enough it is becoming difficult to pass-off the responsibility from one leader to the next.
- Providing a comprehensive and high quality ministry is much more difficult to do when dealing with an ever increasing size of involved members

Short Form Organization Goals

- Highlighting and elevating of ministries that give GSLC its distinction
- Active management of programs leveraging the skills of a well educated staff
- Maximizing effectiveness of volunteers by measuring program success and focusing on ministries that are showing fruit
- Active volunteer recruitment and oversight
- Inclusion of a volunteer lifecycle as part of a discipleship program.

Worship

The act of worship fundamentally is a matter of living our lives unto the living God and to the betterment of all humanity. Part of this pursuit is the act of coming together every week to focus on God's word and partaking in the sacraments.

Jesus confirmed that the greatest commandment is to Love God with all our hearts, our minds, our souls, and our strength, and to love our neighbours as ourselves. These were defined not as separate commands but as one and the same. This is the cry that we follow: to love our neighbours, to enjoy each other's differences, to suffer with one another when there are struggles, to rejoice in good times, to sharpen each other, to work hand in hand, and ultimately to work in harmony to the glory of God – to be one.

Our culture of worship in all that we do, including within our services, has provided us a fresh outlook at the role of our faith in our lives when compared to other churches. It is playing a role in our growth. We need to continue to be open to the calling of the Holy Spirit in finding our path into the future and into the lives of more and more people in our community and around us.

Music

The music program has seen active participation throughout the entire time Good Shepherd has been in existence. We are challenged in our music programs only in that we are so blessed. The many gifted musicians among us currently utilize what adds to hundreds of thousands of dollars worth of equipment to support it. Currently this happens without any formal support in terms of budget or organizational direction.

Our budgeted values for music significantly understate the required funds for this activity and our musicians support this strictly from their pockets. Engaging this ministry

will mean acknowledging it from a budgetary and functional standpoint rather than allowing it to continue strictly by its external momentum. This is the path to focusing, highlighting, and enlarging our music ministry's impact, participation, and effectiveness.

Ministry

The question of what means "Ministry" has troubled many in leadership for some time. Specifically, it has been unclear where the line should be drawn between the responsibility that belongs to clergy and what belongs to the board. This confusion has led to frustration and 'tip toeing' in the past. To help with this situation, the matter was made clearer by the 2012 task force.

In short, the functions titled under "Ministry" can be divided between "what is for clergy to determine" and "what is for the members to determine":

SPIRITUAL ADMINISTRATION – Belongs to Pastors/Ministers

This entails an authoritative expertise for all matters doctrinal. This is the function of the call and includes all matters of Word and Sacrament. The stroke of this calling is broadly applied to include the responsibility for providing spiritual guidance, leadership modeling, guarding emotional health, and leading others in this endeavor. This authority is not considered to be under the scrutiny of the board of directors except for the constitutional provisions intended for circumstances.

CORPOREAL ADMINISTRATION – Belongs to members (via Board of Directors)

This entails all matters of administration exclusive of matters doctrinal. The functions that fall under this category include such things as personnel policies, organizational structure, appointment of volunteers to various positions, and other matters not doctrinal driven. While some of these can be delegated to pastors and ministers, since these are also their gifts, the responsibility ultimately lies in the hands of the board of directors.

Education and Family Ministry

The function of Christian education is to develop people into disciples of Christ in every respect – in prayer, in worship, in good deeds, and in learning how to take care of developing our own faith.

Our current education program currently focuses mostly on children's ministry. Good Shepherd Lutheran Church has a history of being welcoming for families of small children. Over the years this ministry has developed as these young children have grown up, become youth, and then young adults. Programs were developed as needed to follow the children as they aged: Sunday School, Christmas pageants, vacation bible school, confirmation, youth group ministry, nursery care, and as of late, young adult ministry. These ministries entail a defining character of our church and we must continue to highlight these.

While "Adult Education" is often seen as bible studies, there is actually a high level of bible literacy amongst our members. Many avenues for such development have yet to be fully engaged: developing resources such as a library, internalizing Leadership

Advancement Program (LAP) courses, outreach activity, marriage encounter weekends, various missions, small groups, classes, and so on.

The imbalances that exist in the education program are drawn out of the scope of responsibility assigned to this area. To effectively manage it into the future, it will be necessary to divide and conquer. The first way is to increase the staffing level for managing these areas and to continue to monitor the need for this. The second is to reorganize how the current “education” responsibilities are managed. One possibility is to separate the functions into separate programs of Children’s Ministry, Youth Ministry, Family Ministry, and Educational Resources.

Preschool

Having recognized the unique place of young children within our church, a great deal of work was completed to set up a preschool for our church and community. The success currently experienced even in the first year of its existence demonstrates our calling to minister to the area’s children.

One question often raised throughout the setup stage revolved around whether the preschool would be an inherent ministry of the church or wheter it would be a separately supported ministry. Discussions with outside experts helped us to understand that the “supported ministry” structure often bred an “us and them” relationship, fostering a certain amount of bitterness between both groups.

The question fundamentally became: Is the work of a preschool a foundational part of the church’s purpose? It was decided that the Preschool would be a fundamental ministry of the church. Every bump in the road encountered since that time has supported this idea as being the superior mode for Good Shepherd Lutheran Church.

Having a special place for children at Good Shepherd is most certainly a part of our identity. Founding a preschool is merely an extension of this. Given this much, is it a surprise that we have found some success this year in filling all of our classes? With a terrific 5 year plan in place, this ministry is bound to have a bright future.

Stewardship

The area of stewardship has gone through a number of phases in the last few years and the focus of this ministry has dealt with a number of changes in direction and leadership. The past year’s focus of the group has been financial stewardship education, which is in line with the work conducted of the previous few years. There has been a growing understanding in this group growing its focus to include the stewardship of the skills of our members as well. As a goal, this group should also come to focus on the coordination of our human potential as the body of Christ.

Volunteer Management

The current method for finding volunteers and making use of them is word of mouth, but two problems have risen up by this method. The first is that those seeking

volunteers end up excluding the people they don't know. The second is that people with valuable skills they would like to give to the church are excluded by not being known directly by those who lead within the church.

This is only improved by more formally registering the skills of church members and calling upon them as needed. Increased staff involvement in this activity is crucial as staff members have the greatest amount of contact with members than anyone else.

New Member Assimilation / Visitor Management

Currently these areas are not actively managed as an organized function. In a smaller church this is managed by a pastor who comes to know all new members and can identify all visitors. But with the number of people currently involved this role needs to transfer to being managed more formally.

Inreach

The inreach program at Good Shepherd is the fruit of many years of continual attention to persistent need for fellowship with one another. This area has only begun recently to be structured as a formal board function. The work of this group includes the involvement of the following programs: Fellowship Events, LWML, Cradle Roll, Samaritan's purse, Tables for Eight, and various sports league participation

The role of fellowship in the life of our church cannot be understated. The development of these areas to support and involve more people will become key to engendering friendship and connection with one another.

Outreach

The place of Outreach, whether in community support or missions, is a long recognized function of what is expected of a church in a community. Despite this, smaller churches tend to focus on inreach to the point that outreach is often not present. This has not been the case at Good Shepherd in years past. We continue to support Memorial Lutheran Church with its Friday suppers, the Moriah Project, Operation Christmas Child, Sew in Love, and others. As we grow we will need to consider outreach we can do that includes a larger scale, such as supporting various missions, including the planting of a daughter congregation.

Programs and Ministries – Final note

It is important that we look at the balance of all our programs in the coming days and develop them in step with one another. Coordinating the development efforts that occur between them will be key to accomplish our growth goals in the coming years.

The Journey Ahead: Our Strategy for 2009-2012

The Current Outlook

For a church the size of Good Shepherd Lutheran Church, we are doing well. We have a vibrant children's ministry – a rare gift for many churches around us. We have an excellent fellowship group and a strong social concern for those within and outside the church. It is no wonder that this church grows!

At the same time, we are unintentionally turning people away. We are finding it difficult to do everything we do in our current building. Our staff is overworked and under-supported. Our organization structure is becoming too cumbersome for handling the growing volume of needs around us. Volunteer coordination is becoming difficult to do – one simply cannot know everyone around us anymore even though the needs grow with the membership size. Multiple communication modes exist and make it confusing to learn who we are, what we stand for, and what's next in the schedule.

In short, we are under pressure. We are in an awkward growth stage for a church. We either decide to grow and take steps to go there or face the inevitability of becoming a small church. The responsible thing is to make growth a primary short term goal.

Our examination this far makes it clear that we are not dealing strictly with a facility crunch but that we have several needs coming together at once. Getting beyond it will take a concentrated effort between many areas and their workers.

Introducing: Growth Development Task Force

Over the course of some time, the natural course of time would cause us to forget all about the previous discussion and to focus only upon the facilities improvements. The other needs would suffer lack of coordination and potential inattention in the process. However, continued attention to transition needs and organizational coordination is necessary to minimize risks and to ensure a smooth transition to a larger organization. This is the founding idea behind the creation of a Growth Development Task Force.

The work of the Growth Development Task Force is to work out and implement the necessary steps for ensuring GSLC is prepared for growth. The mandate of the group is to provide assistance and guidance to all church leaders so as not to distract them from the primary goal of running their respective activities. They will also be the center point of growth coordination. This task force reports to the board of directors' vice president.

The responsibility of this group is as follows:

- To research and become proficient in the area of church growth
- Through regular discussion with church members and leaders, to generate ownership and accessibility to everyone's responsibility for church growth
- To follow, maintain, and communicate the church's growth plan
- To track and review all organizational elements for growth readiness
- Through the respective board directors, to assist with organizational change

- To fine tune the facility requirement details with the site development committee
- To provide guidance to the board directors for programs and budgets

Introducing: Site Development Committee

This is a long standing committee with a 10+ year history. The committee becomes active when large scale facility improvements are needed. This committee provides leadership for church properties and buildings. They are charged with having developed a facility plan and with overseeing all elements of construction, costs, and of future site needs. This committee reports to the Facilities director.

The Site Development Committee coordinates with the Growth Development Task Force for fine tuning the facility requirements as plans move along. This committee works with the Capital Fundraising task force to coordinate timing and capital needs.

Introducing: Capital Fundraising Task Force

Fundraising is inevitable for site development. But this is a critical function that deserves its own separate attention from organizational planning and from site planning. The purpose of the Capital Fundraising Task Force is to plan, organize, and deploy a fundraising campaign that supports the effort of facility improvements necessary for growth. This task force will coordinate its efforts with the Growth Development Task Force and Site Development Committee.

Introducing: Communications Committee

Aligning the many ways we communicate ourselves at church is one key to extending the reach we have to people within and outside the church. This is without a doubt a most critical component of growing. It will allow us to highlight to our community what we are all about and how we can best serve it. For everyone new to our church there is only one opportunity to make a first impression. Managing how we communicate will allow us to put our best foot forward.

Communication issues are the silent killers in any large organization. There is enough activity and justification already to justify forming this group, and the needs it will carry will grow exponentially as growth will bring with it its own set of complications. So far, this group is an active outgrowth of the 2012 vision task force. Within a few months the group has developed a number of good ideas for moving into the future. The Communications committee will respond to the board of directors.

Introducing: Long Range Planning Committee

Once growth starts to take effect, a new level of attention will be required for effective long range planning. It will provide active ongoing development of the vision of Good Shepherd Lutheran Church. Maintaining a vision is essential for our future.

This is to be a standing committee that combines staff and board members. They are to regularly meet with church members to review and discuss the church's long range intentions. With the involvement of members they are to develop and communicate the plan to provide timely support for director and staff planning and budget preparations.

Appendices

Appendix A – The 1 Page Bullet Point Strategy Plan

Organization

- Establish teams for ongoing support for congregational growth
 - o Growth Development Task Force
 - o Site Development Committee
 - o Capital Fundraising Task Force
 - o Communications Committee
 - o Long Term Planning Committee
- Organizational structure improvements
 - o Establish reporting structure
 - o Document standardized procedures
 - o Leadership development
- Increase ministry staff size to follow standard targets
 - o Add 0.5 staff in Jan 2009 – Pastoral support
 - o Add 0.5 staff in July 2009 – Program support & volunteer growth
 - o Add 0.5 staff in Jan 2010 – Driven by needs of programs & members
 - o Track growth and add staff as growth requires it
 - o Add 1.0 staff in 2011 – Pastor to start daughter congregation
 - o Add support staff as needed
- Improve communication
 - o Reduce the amount of communication while improving its reach
 - o Support programs for visitor first contact, web site improvement, etc, . . .
- Planning and Vision
 - o Determine the identity of GSLC and highlight it
 - o Develop short term goals for congregational growth
 - o Initiate long term planning activity for a congregation

Site and Facility

- Site planning work begins (SDC) – Target 3 to 5 years
 - o Sanctuary seating & Narthex – Add 150 seats
 - o Classroom additions: 4 classes
 - o Office additions: 3 offices
 - o Outside storage: 24' x 40' shed
 - o Brick House: Demolition
 - o Parking: TBD
- Short term facility enhancements for Summer 2009 – low cost
 - o Redecorating & Easy improvements
- Capital Fundraising – Plan and Implement
- Construction management for current site

Appendix B – Preliminary Building Program Summary

<u>NEED</u>	<u>JUSTIFICATION</u>	<u>RECOMMENDATION</u>
More sanctuary space	<i>Seating target for prime worship time</i>	Increase present sanctuary seating by 150 seats and also increase the narthex size proportionally.
More classrooms	<i>Based on education forecasts</i>	Build 4 more classrooms to meet the increased need for SS, BS, and meeting space. (Explore use of portables.)
More offices	<i>Based on current staffing plus projections</i>	Build 3 more offices to meet the needs of additional staff. (Explore use of portables.)
More outside storage	<i>Brick house demolition</i>	Build a 24x40 storage shed to provide outside storage.
Plant daughter congregation	<i>Good Shepherd Long-standing vision</i>	Full-time pastor added in 2011 to devote full time to planting efforts

The total estimated cost of above improvements will be \$750K.

Review of financial impact

- Each \$100K financed will cost \$584/month (based on 5.75% for 30 yrs.)
- Let's take a couple of examples for illustration purposes:
 - If we raise \$250K, borrow \$500K, our monthly payment increase is \$2918.
 - If we raise \$500K, borrow \$250K, our monthly payment increase is \$1459.

Meeting Financial Challenges

Historically, our partners at GS have always shared their treasure to provide resources for God's work to be accomplished. Some capital fund campaigns over the years:

- 1998 \$175,000 from 100 members to secure a loan for a new building.
- 2003 Expense shortage – raised \$14,000 in a few weeks above normal offerings.
- 2003 – 2006 \$150,000 pledged over three years to build a new Christian Ed wing.
- 2004 Land & building loan consolidation added \$1,000 per month to our mortgage payment. At that time, Lutheran Church Extension Fund discontinued their subsidy of our mortgage payments. In spite of these setbacks, God (through you) provided for our needs.

Appendix C – Preliminary Building Program Timeline

Jan 1 – April 1, 2009

Site Development Committee would be responsible for preparing a site plan and preliminary drawings with the possible assistance of an architect and engineer. A budget would be designated from the building fund by the Voters to defray costs. A Capital Funds Campaign Committee would be established to explore potential methods of raising capital. (Examples are: an in-house campaign, a campaign conducted by LCEF (Lutheran Church Extension Fund), or a campaign run by a commercial company.)

April 12, 2009

A special Voters' meeting will be held to review the proposed site plan and preliminary drawings presented by the Site Development Committee and to receive the report of the Capital Funds Campaign Committee.

The Voters will be asked to approve (after possible amendment) the site plan and preliminary drawings. The Voters will also be asked to make a decision on whether to conduct a capital funds campaign and will decide whether such campaign is to be an in-house, LCEF, or commercial.

The Voters will also decide whether to apply for a loan or attempt to do the project with funds as they are received.

April 15 – July 15, 2009 (3 months)

Final site plan and detailed drawings are completed. Capital Funds Committee will either design an in-house campaign or coordinate work of LCEF or a commercial company.

July 15, 2009 – July 15, 2012 (3 years)

The funds from the Capital Funds Campaign will be coming in. If construction begins in January of 2011, we would be half way into our campaign and have funds to use for construction.

July 15, 2009 – Jan 1, 2011 (18 months) – Paperwork with the city

Building permit applications are filed with the city. There will be numerous meetings with the city, as well as public hearings.

Jan 2011 – Jan 2012

Construction could begin in January of 2011 and the construction could be complete by January of 2012.