

Lutheran Church of Hope Strategic Plan for Ministry



Lutheran Church of Hope proclaims Jesus Christ as Lord and Savior
by worshiping together, making disciples of all,
reaching out to spread God's word, and
providing loving support to all.

Executive Summary

The concept and purpose of the 2015 Lutheran Church of Hope Strategic Plan for Ministry has remained unchanged from previous years. Inputs for the Plan were sought from the Pastor, Congregation officers, Council, teams and the congregation. The Plan covers the period from two to fifteen years into the future.

The focus of this year's Plan is on our mission, ministries, and confirmed member expectations. Our vision statement captures the visualization of our ministry – *"Sharing and Transforming Faith, Hopes, and Lives"*.

In general, The Plan is organized (structured) according to the tenets of our mission statement.

- Worshiping together
- Making disciples of all members
- Reaching out to spread God's word
- Providing loving support to all

The base plan provides one or more goals for each of the four tenets, with each goal having an associated implementation strategy. There is an Attachment with Action Plans for each of the four mission statement tenets. Each of these Action Plans has a schedule and designated lead team or individual(s).

Previous Action Plans that are currently being implemented or scheduled to be implemented have been removed from this Plan and are being tracked by the Congregation Council and the Board of Trustees. Progress reports will be provided to the Congregation within the Annual Report. To gain a full picture of the LCH facility plans the current Facility Master Plan should be reviewed.

The Strategic Plan is a "living" document that will be updated and/or amended as our ministries and/or mission goals change. All congregation members are encouraged to review and prayerfully consider this document, and bring to the Congregation Council or Strategic Planning committee any questions or concerns.

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I. Introduction

The congregation of Lutheran Church of Hope, Broomfield, Colorado are baptized members of the Church of Christ, responding in faith to the call of the Holy Spirit through the Gospel, desire to unite together to preach the Word, administer the sacraments, and carry out God's mission. This congregation derives its charter for the Evangelical Lutheran Church in America, and is incorporated under the laws of the State of Colorado.

A. Approach

The Strategic Plan looks to the future of Lutheran Church of Hope's ministries covering a fifteen-year period, through 2030. The Plan addresses our Vision, Mission, Values, Goals and Strategies as approved by the Congregation. The Plan has several aggressive goals that may take many years to achieve.

Progress on the overall plan is to be reviewed monthly by the Congregation Council with regular reports provided to the Congregation. The plan shall be updated as needs and/or if influencing factors change. Action plans contained within the Strategic Plan reflect the future growth of our mission and ministries. To carry out the goals and strategies of this plan will require the time, talents and resources of 900 to 1200 active members. Through faith, prayer and community we shall meet these challenges. The Pastor, Council, Board of Trustees, Committees and Ministry Teams will prioritize the strategies and consider budget requirements prior to initiating action. Should a strategy or action become overwhelming it will be deferred until resources become available.

B. Organization

The Plan begins with our **Vision**, followed by our **Mission** stating who we are and presenting a picture of our future as a Congregation steeped in Christ's ministry. Next are our **Core Values** followed by our **Commitments**, which define who we are and explain the foundations of Congregation. The remainder of the Plan consists of our **Goals** and a **Strategy** for accomplishing each goal. For each Strategy one or more **Action Plans** are defined in attachments to this Plan. Action Plan definitions include a brief description, leader assignments, schedule, and expected outcomes. Action Plans and the more detailed implementing plans and actions shall abide by the Five Principles and Four Keys as stated in paragraph VII, below.

The following figure (Figure 1) represents the hierarchical structure of the Strategic Plan for Ministry.

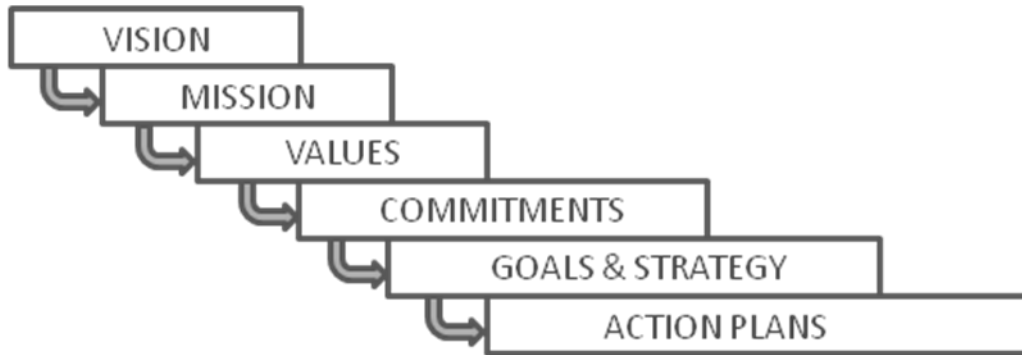


Figure 1, Strategic Plan Hierarchical Structure

II. Our Vision

Sharing and Transforming faith, hopes, and lives

III. Our Mission

Lutheran Church of Hope proclaims Jesus Christ as Lord and Savior by:

- Worshiping together
- Making disciples of all members
- Reaching out to spread God’s word
- Providing loving support to all

A. *Worshiping together:*

“All the ends of the earth shall remember and turn to the Lord; and all the families of the nations shall worship before God.” -Psalm 22:27

- ❖ We worship around God’s grace through Word and Sacrament.
- ❖ We use a variety of liturgical resources, historical and global perspective, consciously relating LCH to the church of all times and places.
- ❖ We strive for preaching that is biblically based, theologically faithful in law and gospel, relevant, and challenging.
- ❖ We worship together with respect for one another, using gifts of time and ability as servants of the congregation in the ministries in and surrounding our worship life.
- ❖ We welcome with open arms anyone who enters our presence, as Christ welcomes us.

B. *Making disciples of all members:*

“Therefore go forth and make disciples of all nations...teaching them.” Matthew 28:16

- ❖ We provide teaching to enable members of all ages to grow “in faith and knowledge” through regular participation in worship and learning opportunities

- ❖ We will use the Five Principals and Four Keys of Faith Formation as presented in the book, *Frogs Without Legs Can't Hear*¹ as a foundation for our growth as disciples.
- ❖ We seek to equip members to be representatives of Christ and of LCH in their interactions with their neighbors and the larger community.
- ❖ We provide opportunities to be engaged in the living word of God as proclaimed in the Bible so that we confidently live in the word.
- ❖ The Pastor, as our spiritual leader, relates the biblical message of law and gospel to the world in which we live, challenging members to think theologically about current issues and events.

C. Reaching out to spread God's word:

"For you will power when the Holy Spirit has come upon you; and you will be my witnesses in Jerusalem, in all Judea and Samaria, and to the ends of the earth." Acts 1:8

- ❖ We use personal invitation, personal and public witness, media and public dissemination of the realities of faith and life at LCH to invite and welcome others to faith, ministry, and membership.
- ❖ We are recognized in the local community as a place of worship that is inclusive, open, and our faith individually a witness to Christ.
- ❖ We use all available means of communication to encourage in LCH members the awareness that daily life is the primary setting for the exercise of our Christian calling to serve in response to God's love to meet human needs.

D. Providing loving support to all:

"They devoted themselves to the apostles' teaching and fellowship, to the breaking of bread and the prayers." Acts 2:42 and "Above all, maintain constant love for one another, for love covers a multitude of sins". 1 Peter 4:8

- ❖ We minister to members and others in need of our ministry at times of grief, illness, family crisis, personal discouragement, or other urgent needs. We continue the ministry of Jesus as described in Luke 4 and Matthew 25, rejecting restrictions based on any type of prejudice or political posturing, paying special attention to the persistent message in the New Testament of "radical inclusivity".
- ❖ We participate in ministries that seek to improve the welfare of our neighbors and the larger community.
- ❖ We see the congregation's buildings and facilities as tools for ministry, establishing and carrying out policies that make them effective and safe in meeting the defined purpose.
- ❖ We design fellowship opportunities to deepen the relationship of members to the Lord and to one another.

¹ Frogs without Legs Can't Hear by David W. Anderson and Paul Hill

IV. Our Core Values

Our core values are steeped in the word and teachings of our Lord and Savior, Jesus Christ. Our values are:

- Authentic Faith
- Living Grace
- Generous Givers
- Mission Commitment

V. Our Commitments

We are committed to the Affirmation of Baptism as found in our Church's liturgy.²

- Live among God's faithful people in the covenant God made with us in Holy Baptism.
- Hear the word of God and share in the Lord's Supper.
- Proclaim the good news of God in Christ through word and deed.
- Serve all people, adult, children and youth; following the example of Jesus to love and welcome all, believers and non-believers.
- Strive for justice and peace in all the earth, and bring sanctuary for our neighbors.
- Give generously through prayers, presence and spiritual and financial gifts.

VI. Our Goals and Strategies

The attributes of our goals and associated strategies are specific, measurable, acceptable, realistic, timely, extending (forward looking) and rewarding. They are aligned with our Vision, Mission and Values.

A. Worshiping together

Goal 1: Create an environment for worship to nurture, comfort, and challenge the gathered assembly with Word and Sacrament.

Strategy: Worship with different styles of music and liturgy rooted in the ancient order of the church's worship of gathering, word, meal, sending.

B. Making disciples of us all

Goal 1: Provide an open and motivating Christian education ministry for all children and adults through Sunday school, Vacation Bible School, Adult Education and other ministries.

Strategy: Perform on-going evaluations of Christian education participation and attendance and implement actions to encourage growth and outreach, and to reverse any negative trends.

Goal 2: Proclaiming God's saving grace by making Disciples of us all.

Strategy: Develop and support activities to encourage faithful, social interaction and discipleship of congregation members and the community at large. Develop and

² *Evangelical Lutheran Worship*, Affirmation of Baptism, pg. 237

implement ministry programs that increase our communities understanding of our spiritual responsibilities.

Goal 3: Enhance congregational education of stewardship and focus on stewardship's impact on our mission. Christian stewardship is the faithful management of all that God gives so that God can use these gifts to extend Christ's transforming love to others.

Strategy - Develop, sustain and grow, within the congregation, the spirit of stewardship in accordance with scriptural principles to include raising funds to support the churches mission and ministries. Reaching out to spread God's word

C. Reaching out to spread God's word

Goal 1: Develop and sustain an evangelism ministry, proclaiming and spreading, following the example of our Lord and Savior; reaching out to all.

Strategy: Following the path and actions of the Disciples, implementing ministries and actions which reach out to LCH and the wider community. Encourage active participation in the LCH missions and ministry.

Goal 2: Establish and sustain outreach ministries that reach beyond our walls to assist the needy within our congregation and community, and those less fortunate in the world.

Strategy: Continue to support services to our congregation and missions for the needy while seeking to expand these services and missions through improved facilities and expanded volunteerism.

D. Providing loving support to all

Goal 1: Reach out beyond the walls and property to serve people so they may experience the presence of God in our lives. Our role is to live as examples of His love and grace that He may bring them into the body.

Strategy: Provide for the growth of God's ministry within our congregation and community by reaching out to all within and outside of our congregation with Christian caring, and providing the spiritual and human resources to meet their needs.

E. Across all Missions

Goal 1: Improve the property of Lutheran Church of Hope essential to meeting the needs of our congregation, missions and ministry.

Strategy: Establish the infrastructure, perform the planning and secure the resources needed to bring the LCH facilities up to the level necessary to support the congregation mission and ministries.

Goal 2: Establish missional relationships with other ELCA congregations.

Strategy: Broaden the missional impact to the community by focusing the strengths of each congregation.

VII. Plan Actions

Adherence to the *Frogs Without Legs Can't Hear*³ is fundamental to the development of all Action Plans. They apply to all facets of LCH's ministries, recognizing faith is formed in all settings from worship to social gatherings, to educational opportunities, to business meetings of the church.

A. *The Five Principals are:*

- ❖ Faith is formed by the power of the Holy Spirit through personal, trusted relationships
- ❖ Church is a living partnership between home and congregation
- ❖ Home is church, too
- ❖ Faith is caught more than taught
- ❖ It takes Christian parents and other adults to raise Christian Youth

B. *The Four Keys are:*

- ❖ Caring Conversations
- ❖ Devotions
- ❖ Service
- ❖ Rituals and Traditions

Action plans are organized by the respective Mission tenet, and are identified in Attachments 1 through 4. Attachment 5 addresses action plans which cross two or more of the mission ministries. Attachment 6 addresses tactical or near term actions and is for reference and record keeping. The specific dates for each action plan will be determined by the lead person, team or committee. This information will be added to this plan as it becomes available.

³ Frogs without Legs Can't Hear by David W. Anderson and Paul Hill

Attachment 1, Worshiping Together

Goal 1: Create an environment for worship to nurture, comfort, and challenge the gathered assembly with Word and Sacrament.

Strategy: Worship with different styles of music and liturgy rooted in the ancient order of the church's worship of gathering, word, meal, sending.

1. Action Plan 1:

Description: With the completion of the Facility Master Plan Phase I the sanctuary seats approximately 350 people. At some point in the future this capacity may not be sufficient to support the current single Sunday worship service.

- Explore and quantify the need for worship services on a day(s) other than Sunday. Should the study demonstrate the need, prepare an implementation plan and identify pastoral, staff and volunteer increases needed to support the additional services.
- Determine at what point the number of Sunday worship attendees will have a negative impact on worship attendance and membership. As attendance nears this point as an alternative to the item above conduct a study to determine the desirability and feasibility of increasing the seating capacity of the nave/sanctuary versus going to multiple worship services. The study should include utilization of the chapel and/or fellowship hall for additional seating.
- Should the results of the Study determine a need for expansion coordinate with the Building Team to refine requirements and update the Facility Master Plan. In this process consider space requirements and other modifications need to hold live musical concerts in the nave/sanctuary.

Time Line:

- Initiate Study - 2014
- Implement Study Results – post 2015/2016

Lead for Study: Worship Ministry Team

2. Action Plan 2:

Description: Create an outside worship area that holds 100-200 people for worship services, weddings and concerts. Include in the planning an impact on LCH neighbors and shelter, landscape, lighting and sound system requirements.

Time Line:

- Initiate Plan – 2015
- Implement – 2016/2017

Lead: Joint leadership of Worship Ministry Team and Property Committee

3. Action Plan 3:

Description: Develop an annual concert series where various musical groups perform at Lutheran Church of Hope.

Time Line:

- Initiate Planning – 2015
- Sponsor first event – 2016

Lead: Music and Liturgy Ministry Team

Attachment 2, Making Disciples of Us All

Goal 1: Provide an open and motivating Christian education ministry for all children and adults through Sunday school, Vacation Bible School, adult education and other ministries.

Strategy: Perform on-going evaluations of Christian education participation and attendance and implement actions to encourage growth and outreach, and to reverse any negative trends.

1. Action Plan 1:

Description: Form a Team to study, make recommendations and develop an Education and After School Plan for LCH. Set delivery expectations and define a performance time lines. The study should identify the “what” and “why” to include, but not be limited by the following:

- Determine the strategic direction for LCH education programs
- Identify strategy and goals for these programs
 - Determine the need, estimate the size and scope and lay out a definitive plan for an early childhood development ministry.
- Consider all generations within the LCH community
- Determine the needs of the Broomfield area and identify those which LCH can meet
- Review the education offerings by the Broomfield faith community to avoid duplication
- Take the broad view of education for both week days and Sunday to include pre-school, before and after school and vacation time programs
 - Determine the need and viability of an after school ministry for neighborhood children of all grade levels. Should it be determined the need exists develop an implementation approach with supporting requirements.
- Impact of programs on membership, worship attendance and Sunday school
- Transition of current programs to include preschool to new or revised programs
 - Establish a plan and timeline for transforming the current pre-school into a LCH ministry.
- Develop Financial Impact (including determination of separate incorporation, non-profit, etc.) of recommendation in coordination with Board of Trustees

Time Line:

- Initiate – 2015

Lead: Discipleship Ministry

2. Action Plan 2:

Description: Expand the scope and breadth of the education ministry by starting an education program to build relationships among the youth. Continue the program started in 2013 with the 3rd, 4th and 5th grades, building as the youth progress through confirmation and high school.

- Expand the scope of Sunday education to include activities throughout the week with outside speakers from charities, service organizations, and other faiths. Establish special ministry forums for all age groups.
- Initiate an evening education program as an extension of Sunday School.

Time Line:

- Relationship Building – continue program started in 2013
- Plan and Prioritize Other Initiatives, Initiate – 2015

Lead: Discipleship Ministry

3. Action Plan 3:

Description: Develop a significant Performing Arts Ministry centering on an annual Summer Tour of different churches throughout the country, incorporating already present annual youth trips including the National Youth Gathering, Service Trip, and Adventure Experience.

Time Line:

- Plan – 2016
- Initiate – 2017 Implement – 2018

Lead: Discipleship Team and Music Team

4. Action Plan 4:

Description: Develop a computer and media center (resource lab) accessible (local or remote access) to all members of the congregation.

- Establish a comfortable and quiet library environment.
- Provide sufficient information system resources to support after school programs.
- Provide searchable inventory of hardcopy and digital books, documents, videos and LCH generated services/programs.
- Provide tutorial programs.

Time Line:

- Requirements/Plan - 2016
- Implement - 2018 or as facility space becomes available

Lead: Joint Library and Education Ministries Teams

Goal 3: Enhance congregational education of stewardship and focus on stewardship's impact on our mission. Christian stewardship is the faithful management of all that God gives so that God can use these gifts to extend Christ's transforming love to others.

Strategy: Develop, sustain and grow, within the congregation, the spirit of stewardship in accordance with scriptural principles to include raising funds to support the churches mission and ministries.

1. Action Plan 1:

Description: Establish a stewardship plan for the congregation which will lead to LCH being debt-free, including having completed its Master Plan building project(s) at the current location by 2027.

Time Line:

- Initiate – 2014
- Accomplish Plan – 2015 through 2027

Lead: Co-Leadership Stewardship Team & Financial Management Committee

Attachment 3, Reaching Out to Spread God's Word

Goal 1: Develop and sustain an evangelism ministry, proclaiming and spreading, following the example of our Lord and Savior, reaching out to all.

Strategy: Following the path and actions of the Disciples, implementing ministries and actions which reach out to LCH and the wider community. Encourage active participation in the LCH missions and ministry.

1. Action Plan 1:

Description: Position our community and facilities to be able to support congregations, both ELCA and other Christian denominations, during their embryonic stages.

Time Line:

- Plan – 2015
- Initiate – 2016

Lead: Reaching Out Ministry Team

2. Action Plan 2:

Description: Develop the criteria and approach for establishing a second LCH congregation campus. The steps should include when and how a campus could be established and when; and how it may be spun off as an independent mission congregation.

Time Line:

- Plan – 2018
- Initiate – 2020

Lead: Reaching Out Ministry Team

Goal 2: Establish and sustain outreach ministries that reach beyond our walls to assist the needy within our congregation and community, and those less fortunate in the world.

Strategy: Continue to support services to our congregation and missions for the needy while seeking to expand these services and missions through improved facilities and expanded volunteerism.

1. Action Plan 1:

Description: Increase LCH capacity to serve the many missions that need our support and to establish new missions where voids exist.

- Establish a partnership ministry with one or more Broomfield churches to provide care to elder members so that caregivers can have a break.
- Develop an international or national mission program specific to LCH done either alone or with other agencies.

Time Line:

- Plan – 2014
- Initiate – 2015

Lead: Joint Social Concerns and Evangelism Ministries Teams

2. Action Plan 2:

Description: Secure a right of first refusal and develop a plan to purchase former parsonage on 10th Ave when it becomes available, partnering with Lutheran Immigration and Refugee Services to begin a ministry of re-settlement of an immigrant family.

Time Line:

- Secure Right of First Refusal – 2017
- Initiate Fundraiser – 2018
- Implement – When property becomes available

Lead Team: Board of Trustees

3. Action Plan 3:

Description: Form a ministry team to participate with other local parishes to develop relationships where LCH can serve the community as a "larger force".

- Create community ecumenical and interfaith programs tailored to each generation, youth through seniors.
- Initiate a joint webinar interface services with other churches in the community, nation and worldwide.

Time Line:

- Initiate – 2016
- Implement – 2017

Lead: Ecumenical/Interfaith Ministry Team

4. Action Plan 4:

Description: In coordination with the other ministry teams expand the LCH web site and net to provide

- A media capability which will enable live webcast of worship services.
- A vehicle for members to communicate a need and/or list an available item or service.
- Other service needs as they become known.

Time Line:

- Initiate – 2015
- Implement – 2016

Lead: Communication Ministry Team

Attachment 4, Providing Loving Support to All

Goal 1: Reach out beyond the walls and property to serve people so they may experience the presence of God in our lives. Our role is to live as examples of His love and grace that He may bring them into the body.

Strategy: Provide for the growth of God's ministry within our congregation and community by reaching out of to all within and outside of our congregation with Christian caring, and providing the spiritual and human resources to meet their needs.

1. Action Plan 1:

Description: Develop an overall strategy and plan for identifying members in need and the resources (spiritual, emotional, financial, etc) to help them. Ministries to consider, but not limited to are:

- Holiday Meal Ministry for widows, widowers, and families without other friends/families in the immediate area to share fellowship on these days.
- Ministry to support families who separated because of military duties or other employment or health reasons.
- A child-care for single parents' night out.

Time Line:

- Plan – 2014
- Initiate – 2015

Lead: Loving Support Ministry Team

2. Action Plan 2:

Description: Grow the transportation service ministry through the purchase of wheel chair accessible small bus or van to facilitate worship services, school activities, mission trips and outside needs, e.g., medical appointments, shopping.

Time Line:

- Plan – 2016
- Initiate – 2017

Lead: Loving Support Ministry Team

3. Action Plan 3:

Description: Develop a needs ministry that focuses on immediate needs of the congregation, depending on environmental/social factors. Examples are:

- Finances
- Unemployment readiness
- Parenting seminar for new parents, couples about to become parents, and newly single parents.

Time Line:

- Plan – 2015
- Initiate – 2016

Lead: Affinity Ministry Team

4. Action Plan 4:

Description: Design and implement a community garden with a water source in the back portion of the LCH property.

Time Line:

- Plan – 2015
- Initiate – 2016

Lead: Property Committee

5. Action Plan 5:

Description: Establish a ministry for empty nesters to “adopt” as grandparents or assist families; new to the area, in need, without relatives in the area, when one spouse away for an extended period. The ministry should address availability schedules, problem/need identification, and communications.

Time Line:

- Initiate – 2015

Lead: Empty Nesters Ministry Team

Attachment 5, Board of Trustees

1. Action Plan 1:

Description: Using the principles of Dave Ramsey's Financial Peace, develop an operating plan for LCH. Plan may include (but not limited to):

- Establishing an Emergency Fund
- Debt Reduction
- Using a zero-based, cash flow budgeting
- Insurance Evaluation
- Investing & Saving

Time Line:

- Initiate – 2014

Lead: Co-Leadership Stewardship Team & Financial Management Committee

2. Action Plan 2:

Description: Establish a 10-year goal (achieved by 2022) for LCH to be giving 25% of its annual General Fund Mission Budget outside our walls. These gifts include ELCA Mission Support and other local, national, and international missions important to the LCH Community.

Time Line:

- Initiate – 2014
- Attain – 2022

Lead: Co-Leadership Stewardship Team & Financial Management Committee

Attachment 6, Across all Ministries

Goal 1: Improve the property of Lutheran Church of Hope essential to meeting the needs of our congregation, missions and ministry.

Strategy: Establish the infrastructure, perform the planning and secure the resources needed to bring the LCH facilities up to the level necessary to support the congregation mission and ministries.

1. Action Plan 1:

Description: Identify and prioritize needs for additional facility space and equipment beyond Phase I to support congregation mission and ministries. Develop a time phased plan, coordinating with facility modification/expansion (Phase II) to assure any equipment purchases can be installed and used upon delivery. Update the Facilities Master Plan to reflect changes/additions.

- Identify post Facility Master Plan Phase I requirement changes, upgrades and enhancements needed for the growth of LCH education programs and ministries.

- Update the LCH facility requirements and Facility Master Plan, considering the facilities needed to support:
 - Visiting youth and adult groups and youth overnight activities, e.g., shower facilities, gym.
 - Space in Nave for Choirs and musicians. Music rehearsal space outside of the Nave and music storage space include a music library.
 - Early childhood classrooms.
 - Kiosks for congregation members to check children into the Nursery, sign up for activities and classes, review and volunteer for ministries, etc.

Time Line:

- Plan – 2014
- Initiate – 2015
- Implement – 2016

Lead: Board of Trustees

2. Action Plan 2:

Description: Designate a Capital Faith Fund Team to plan, initiate and execute a financial fund raising program to cover the costs associated with the Facility Phase II and future phases as defined by the product of Action Plan 1, above.

Time Line:

- Plan – 2014
- Initiate – 2016

Lead: Board of Trustees

3. Action Plan 3:

Description: Investigate alternative energies and energy conservation methods such as solar, wind, and other sources for internal consumption; and possible return to supplier. Establish monitoring ministry of existing gas and electric consumption along with pursuing reductions in demands and overall costs.

Time Line:

- Plan – 2014
- Implement – 2016

Lead: Property Committee

4. Action Plan 4:

Description: Develop a needs based staffing profile which will accommodate future growth of the congregation and LCH ministries. Identify the financial and staff resources essential to carrying out the LCH mission. Establish criteria for calling an associate pastor and increasing the number

staff positions. Use 1200 members, the maximum size for a cohesive community congregation, as a basis for projecting the future ministries and needs of LCH. Future paid staff positions to consider, but not limited to are:

- Internship program for pastors, youth and family ministers, administrative staff and technical support
- Music staff member(s)
- Communications staff member, example of functions:
 - Web development and maintenance, bulletin and newsletter production,
 - Marketing and publicity of the Congregation both in-house and out-of-house
- Part-Time pastor to assist the Lead Pastor as congregation grows.
- Equipping Minister (volunteer coordinator) whose position is to engage all members of the congregation in gifts-based ministry.

Time Line:

- Initiate – 2014
- Annual On-going Updates

Lead: Staff Relations Committee

5. Action Plan 5:

Description: Develop a section in the next iteration of the LCH Strategic Plan for Ministry which presents a picture of what LCH may look like in 2020.

Time Line:

- Research – 2014
- Implement – Next Update of the Strategic Plan

Lead: Strategic Planning Committee

6. Action Plan 6:

Description: Develop a comprehensive Facility Maintenance and Replacement Plan to address the lifecycle care and upkeep of the LCH facilities and grounds. This plan should be in coordination with the Facility Master Plan. The Plan should include but is not limited to:

- Roof and Gutters
- Parking Lot and Side Walks
- Pews, Chairs and Tables
- Heating/Air Conditioning Systems and Appliances
- Carpeting
- Interior and Exterior Painting

Time Line:

- Initiate – 2015

Lead: Property Committee

Goal 2: Establish missional relationships with other ELCA congregations.

Strategy: Broaden the missional impact to the community by focusing the strengths of each congregation.

1. Action Plan 1:

Description: Develop a communication and partnering plan for serving with other congregations.

Time Line:

- Initiate - 2014

Lead: Reaching Out Ministry Team

Action Plans' Timeline

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
WORSHIP												
G1:AP-1, Worship Space												
G1:AP-2, Outside Worship												
G1:AP-3, Live Webcast												
G1:AP-4, Music Ministry												
G1:AP-5, New Organ												
DISCIPLES												
G1:AP-1, Education Study												
G1:AP-2, Expand Education												
G1:AP-3, Expand VBS												
G1:AP-4, Performing Arts												
G1:AP-5, Media Center												
G3:AP-1, Operating Plan												
G3:AP-2, Debt Free												
G3:AP-3, Ten Year Goal												
REACHING OUT												
G1:AP1, Embryonic Stages												
G1:AP2, Second Campus												
G2:AP1, New Missions												
G2:AP2, Former Parsonage												
G2:AP3, Community												
G2:AP4, Expanded Web Site												
LOVING SUPPORT												
G1:AP1, Members in Need												
G1:AP2, Transportation												
G1:AP3, Needs Ministry												
G1:AP4, Garden												
G1:AP5, Empty Nesters												
ACROSS ALL MINISTRIES												
G1:AP1, Facility Space												
G1:AP2, Faith Fund												
G1:AP3, Alternative Energies												
G1:AP4, Staffing Profile												
G1:AP5, 2020 Picture												
G1:AP6, Lifecycle Plan												
G2:AP1, Partnering												

Attachment 6, Tactical (2013-2014) Actions

1. Stewardship
 - Establish “Not Your Parents’ Offering Plate” by J. Clif Christopher as the model for LCH financial stewardship. Using this model move to a mission-oriented budget, initiate a financial education ministry; and establish a stewardship road map for the three pockets of stewardship (the earned income, the capital, and the estate).
 - Implement stewardship models that will facilitate identified ministries/programs.
 - Initiate a targeted stewardship time, talent and financial gift correspondence process. Establish a multi-faceted thank you process which recognizes members’ gifts regardless on nature or size.
 - Develop and formalize a plan for paying off the Facility Phase I mortgage. This plan is needed for debt reduction, and to provide a time line for Phase II of the Facility Master Plan.
 - Form a team to develop a more inclusive strategy and plan for financial stewardship. This strategy is the lead-in to an Operating Financial Plan called out under Goal 3, Action Plan 1, page 14. The strategy/plan should include an education program that:
 - recognizes generational differences in both the capacity and source of gifts
 - provides for training and counseling in financial planning and management
 - nurtures gift giving
 - establishes an early giving foundation for youth
2. Sunday Education - Work towards Sunday Education becoming a learning time for all ages together. This could also integrate learning time in with Fellowship Hour. The learning time might include music, lesson presentations or multi-media events. These ‘lessons’ would be followed by small group discussions. Discussion groups would be family based with some of our older family units (those without young children) joining with younger families. Relationships begun around these tables could possibly lead into mentoring relationships as the children reach confirmation age.
3. Music and Liturgy:
 - Building on the Report of the Music Ministry Study Committee, dated August 24, 2011, develop a quantified future looking plan for the music ministry. The plan should address various settings, education of the musicians, and equipment needs.
 - Establish a special fund raising program to purchase a new organ.
 - Expand the music ministry for youth through a multi-phase program to include an early childhood and after school programs. The planning and implementation should be done in cooperation and coordination with the Youth and Family ministry.
4. Communications - Establish a PR (communications) ministry team to publicize the works of all ministry teams.
5. Evangelism - Develop a plan for membership retention and re-motivation of inactive members.
6. Caring Ministries - Develop a near term plan for re-starting the Stephen Ministry, and a long term plan to identify strategy, goals and long term direction.

7. Transportation - Implement a “pickup and delivery” service for Sunday and holiday worship services.
8. Youth and Family Ministry – Expand on current family ministries and develop new programs for family activities and ministries. Explore new approaches to emphasize and equip families to grow their faith in the home. Growth in this area can grow to include outreach by family and multiple family groups.
9. Fellowship Teams – Include programs (inclusive) which will retain and grow members’ faith.
10. Event Coordinator - Establish an online scheduling system capable of remote access and sending of email reminder messages.
11. Worship Ministry Team:
 - In coordination with the Communications Ministry Team develop and implement a media capability which will enable live webcast of worship services.
12. Financial Management:
 - Develop a financial management plan and management processes, which addresses all LCH accounts: Operations, Endowment, Capital, Columbarium, Youth and other Restricted Funds.
 - Explore the need for and the ability to cover the costs for a paid business manager, or consider an addition to the LCH staff (full or part time), external contractor, shared staff person with one or more congregations.
 - Update or replace the current accounting software to meet the needs of LCH.
 - Publish a document which describes the various methods (e.g., E-Giving, Bill Pay) congregation members can make their contributions to the different LCH funds and special request. The document should address the pros and cons of each method.
13. Vacation Bible School Ministry:
 - Expand the length and/or provide multiple Vacation Bible School sessions to provide the opportunity to attend throughout the summer. Consider developing an intercommunity VBS program with a portion focused on the Christian faith, and a portion in joint activities with other community churches of all faiths.
- 14.
- 15.