

REPORT OF THE
STRATEGIC PLANNING TASK FORCE

Wellschire Presbyterian Church
MAY 2009



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THE PROCESS

In April 2008 the Wellshire Session authorized the formation of a Strategic Planning Task Force that was challenged to envision the future of Wellshire Presbyterian Church and the potential of its congregation.

The committee followed a process called *ReVision*, which was produced by the *Percept* company. Throughout the year, the committee prayerfully considered *who* we are, *why* we exist and *what* we ought to be doing.

In the fall, a Congregational Survey was taken to gain strategic information about the persons who participate at any level in the life of our church. They were asked about their own background, church participation, programs and leadership as well as specific church preferences and concerns. The surveys were tabulated and interpreted by *Percept* and the results were returned to the Task Force for further consideration and reflection.

Early in 2009, the Elders, Deacons and Staff of Wellshire met for six weeks, using the Task Force findings as well as the survey results, to begin the process of reshaping the church's vision and mission for the next five years.

The committee then began to design a program plan that can be supported by a staff design, a financial plan, a governance/committee structure and facility needs to support the program plan. In April the Session adopted the attached strategy and is now beginning the process of implementation. The complete report of the Strategic Planning Task Force as approved by the Session is available for your review in the church office.

THE VISION

Wellshire Presbyterian Church is a vibrant community of 1,700+ active confirmed believers. We are a community growing through worship by celebrating God. We are a community growing through mission, serving our members and our neighbors in need with both financial resources and hands-on-engagement in Christian service. We are a community growing through nurture and believe that discipleship is a life-long process. And we are a community growing through fellowship and recreation, as we believe that personal relationship is God's constant model.

In order to minister to the needs of Wellshire's members and also to the community, some programs need to be expanded or implemented. In order to support these programs, staff and facility needs must be addressed. These include fellowship and recreation activities along with increased spiritual development through participation in mission, outreach and educational programs. In response to the evolution of the community's composition and interests, we will need to make sure that we continue to evolve our worship to remain relevant and connected. Continuing the strength of our youth

programs as well as providing continuity in congregational care for the aging members of the congregation is vital.

Planning for increased needs and the shift of financial support as our church membership grows and changes is also critical. Wellshire has a renovated facility with flexible spaces for worship, music, education and fellowship programs but the facility must be augmented to meet the future parking and space requirements of the future.

All of the recommendations in this report with respect to Wellshire's ministries, programs and resources are intended to extend our evangelical outreach to the community around us as well as to our own membership.

The Strategic Planning Task Force of Wellshire Presbyterian Church

Peter Kalan: Co-Moderator, Glen Burbridge: Co-Moderator, Susan Baak, Angela Duggan, Doug Kemper, Sondra Plachy, Kirklyn Simonton, Craig Wildrick, John Bell, Pattie Kitchen, Holly Inglis, Chuck Sparks

MINISTRY PROGRAMS

Wellshire has many strong programs and diverse ministries that have been foundational. There are also areas that require development of new programs to respond to the needs of the membership and the community.

COMMUNITY LIFE

Wellshire strives to be a place where members grow in their personal relationships with Christ, where human relationships are formed and where people experience the love of Christ through fellowship activities with others. Efforts should be made to expand involvement by members and the community in small and large group fellowship.

2009

- Continue to support Wellshire's strong, thriving **Fellowship Programs/Groups**.
- Continue **New Member Programs** that intentionally integrate visitors and new members into the programs and life of Wellshire.

2010-2012

- Develop a **Recreation Ministries** program, which would provide recreational activities to engage members and the community, and hire a **part-time Recreation Ministries Director**.
- Plan one major **All-Church Event** each quarter to provide intergenerational activities for the whole congregation and an annual all-church event that reaches out to the broader community.
- Dedicate **one staff person** to coordinate Community Life activities and work with lay teams that report to the Community Life Committee.

CONGREGATIONAL CARE:

Provide specific ministries to Wellshire members and the community as they go through life stages, life changing events, stages of isolation and natural aging

2009-2010

- Establish a **Senior Ministries** category and hire a part time **Ordained Parish Associate** to work in conjunction with the current pastoral staff, administrative staff and lay teams to focus on members in their senior years
- Continue to minister to our members and the community through our active Caring **Ministries and Support Group Ministries**. Target and establish new groups as needed
- Evaluate the implementation and use of a volunteer **Parish Nurse** program

2011-1012

- **Expand the role of the part-time Parish Associate to a full time Pastor** responsible for Congregational Care Ministries and Community Life

DISCIPLESHIP MINISTRY

Wellshire strives to develop the gifts and talents of each member for service to God and to the world. Members are encouraged to grow in prayer, worship, study of scripture and service. These marks of discipleship guide the Discipleship Ministry for all ages.

Children and Family Ministries

Ministry to children and families at Wellshire focuses on nurturing the spiritual development of children through age-appropriate activities designed to provide a foundation of biblical stories and a sense of church as family and communicates the high value we place on children as members of our faith community. Families are identified as the primary environment in which children's spiritual formation occurs and are nurtured and equipped to guide the faith development of their children.

2009

- Develop a **Children and Worship experience** for children age 4-Kindergarten to occur during each worship service.
- Develop and implement a spirit of greater hospitality, outreach and connection within the **Parent's Day Out** ministry to Wellshire and the wider community.

- Create a **Wellshire Music Camp** experience for elementary and middle school students.
- Expand **Preschool Vacation Bible School** to multiple sessions.

2010

- Create **Growing Families Ministry**, targeted to varying stages of parenting and family life, including family mission experiences, family retreats, and guest speakers.
- Hire a part-time **Children's Sunday School Coordinator** (10 hours per week).

2011-2012

- Expand ministries to include celebration and education of parents at key family transitional moments, active participation of older elementary children in corporate worship leadership, and creation of individual family worship experiences.
- Increase Children's Sunday School Coordinator to 15 hours per week.

Adult Ministries

Adults at Wellshire are highly intellectual, spiritually inquisitive, and personally engaged in a wide variety of interests and activities. The congregation values studying scripture, theological discussion, spiritual development and activities.

2009

- Expand use of **technology** in adult discipleship—podcast, online classes, multi-media.
- Continue to foster and develop **lay members** to provide **leadership** to Adult Discipleship programs, with pastoral staff providing supplemental teaching.
- Evaluate use of **visual arts and decorative arts** as educational tools in existing space.

2010

- **Expand responsibilities of Director of Christian Education** to include oversight and responsibility for all adult education.

2010-2012

- Develop expanded **adult discipleship program**, offering classes and experiences for all levels of faith experience, across ministry areas.
- Create **ministry of Christian spirituality**—annual retreat, quarterly labyrinth, Sunday morning education track.
- Have active **small group ministry**.

Youth and Young Adult Ministries

The preparation of youth to know Christ as they leave their families and explore

independence is important to long-term foundational spiritual growth. Equally important is having programs and ministries for young adults as they explore their spiritual curiosity and seek to grow their faith. The youth program reaches out to the community and should be used as an anchor for families and youth looking for a church home.

An Associate Pastor Nominating Committee has been formed for the hiring of an Associate Pastor for Youth and Young Adults.

MISSION AND OUTREACH

Mission and outreach are an integral part of formulating and developing our spiritual life and are grounding in the call of Christ for sacrificial service toward humanity. Wellshire strives to have mission and outreach programs that engage Wellshire's members in active, hands-on ministries, with the result that the individual spiritual growth is deepened and expanded. This Strategic Plan facilitates the *broadening* of Wellshire's mission engagement and recommends that Wellshire grow the operating budget and congregational involvement directed to mission and outreach in a meaningful amount each year.

2009-2012

- **Heighten** the engagement of all ages and stages of the Wellshire membership in ministries of service
- **Deepen** the congregation's commitment to work for a more just and loving society through education, advocacy, community leadership, and ministries of the Presbyterian Church, USA
- **Broaden** the congregation's exposure to local and global despair, being the community of hope to which we have been called, in solidarity with the poor

2009-2010

- **Geographical Diversity:** Continue and/or establish relationships with projects in or focusing on Africa, Asia, Russia, Middle East, Latin America, the Caribbean and Denver

2010-2011

- **Project Diversity:** Continue and/or establish diversified commitments in Colorado and throughout the world concerning housing, water, education, hunger, medical aid and environment

2011-2012

- **Generational Diversity:** Develop mission opportunities locally as well as globally for all ages, pre-school through adult

2009-2012:

- **Evangelism through Outreach:** Focus Wellshire evangelism and outreach efforts through all ministry areas

WORSHIP

As a congregation, Wellshire is centered on worship. For many members of the church, this is their only point of contact with the congregation. In 2002, the Session formally embraced a philosophy that said, in effect, that Wellshire would boldly embrace emerging worship styles and orders while continuing to offer worship that is consistent with the history of Wellshire and the Reformed/Presbyterian tradition.

2009

- Reaffirm commitment to providing quality worship.
- The Session will evaluate the worship services of Wellshire. The Session will evaluate the schedule and timing of Sunday morning worship, to consider switching the services and adding a third service (Sunday and/or weeknight), in order to provide worship services in style, format, and content—seeking ways to be multi-cultural—offered at times that provide the best opportunity to attract those in the community who are younger and are/or currently not active in a church.
- Maintain current funding levels.
- Maintain a firm commitment in the traditional service to the Reformed heritage.
- Expand **wedding ministry** to members of the community not connected with a church and form a **task force** to work on **newborn/baptism/nursery ministry**, which is often where the un-churched connect.

2010-2012

- Move towards allocating the monies spent on music and worship to be proportional to the members' participation in traditional and non-traditional programs, including the cost of creation of new programs.
- Acquire a **new sanctuary communion table and new liturgical vestments**.

COMMUNICATION AND MARKETING:

Effective communication is essential to support evangelism, mission, outreach, programming, community life, congregational care and spiritual growth. Wellshire needs to focus on better communicating to its membership, as well as external marketing. The Wellshire website should be the centerpiece of Wellshire's communication strategy to effectively reach existing members and also provide the ability to focus on external marketing.

2009:

- Establish a **Communication Committee** to provide direction and oversight to our communication strategy and activities
- Update the **External Signage** on both the east and west sides of the church
- Develop an **Outbound Marketing and Public Relations** strategy to increase awareness of Wellshire and engage the community

2010:

- Hire a **Website Consultant** to plan and develop a robust website
- Implement the **Outbound Marketing and Public Relations** strategy plan

GOAL:

- Direct **five percent of the annual Wellshire operating budget** towards communications, public relations and marketing. (Does not include staff time or dollars)

STAFFING EXPANSION AND DEVELOPMENT

Wellshire is currently experiencing an energetic and healthy mode, yet the high level of programming, with increasing number of new members, challenges the current staff. The planned additional programs and ministries outlined in the Strategic Plan will be successful and grow if staff resources are added to oversee and direct these activities.

The new staffing needs over the next three years include:

- An **Associate Pastor for Youth and Young Adults**. An Associate Pastor Nominating Committee was formed in January 2009; target hire date of September 2009.
- A **Pastoral Administrative Assistant**.
- A **Director of Christian Education (expanded role)** to focus on the Christian education and studies of all Wellshire members—infants through adults. The current Director of Christian Education job description and responsibilities should be expanded to include Adult Education programs.
- A **part-time Children's Sunday School Coordinator**.
- A **part-time Parish Associate for Congregational Care**, who is an active minister, working in conjunction with existing Parish Associate, to lead and coordinate all ministries of care for Wellshire. Target date: September 2009.
- A **Web Consultant** to upgrade the Wellshire website.
- A **part-time Recreation Ministries Director**.

Interns
2010-2012

- Research the option of hosting two **Lilly Residents** as part of the Eli Lilly Foundation's "Transition-in-Ministry" program for recent seminary graduates. Generally, residents serve for a two year period. The rotation would include Christian Education, Mission & Outreach, Administration, Worship & Music and Youth & Young Adults.
- If the Eli Lilly Foundation agrees with Wellshire's proposal, begin program as soon as a staff plan, housing and other necessary procedures are in place.

CHURCH LEADERSHIP AND COMMITTEES

The leadership of Wellshire Presbyterian Church resides with the Session which is considered the primary “strategic planning” group for the church except when the Session periodically authorizes an ad hoc committee or task force to generate special reports.

- There will be six Program Committees (Worship, Discipleship, Evangelism, Global Mission, Community Life and Congregational Care) and four Administrative Committees (Finance and Administration, Personnel, Communications and Stewardship). There will also be an Officer Nominating Committee
- Two elders shall be assigned to each Program Committee and at least one elder to each Administrative Committee

Facilities

Our present facility was developed through a process that began with a facility plan adopted by the Congregation in 2000 and was implemented through a master plan completed by our architects in 2003, a successful capital campaign and renovation construction completed in 2007.

We have identified present facility needs that should be addressed individually in an updated master plan that we recommend be started as quickly as possible. Those needs include the following:

1. Exterior signage for the East and West sides of the building.
2. Additional parking - the master plan should address the demolition of the Harrison Street houses and the development of that property (together with 2901 So. Colorado which should be demolished this year) into a parking/landscaped

area. It should also address the feasibility of structured parking to the North as a long term solution.

3. Reevaluate the need for Robinson Law Building
4. Specific planning for renovating the sanctuary and narthex to accommodate greater variety in worship styles and schedules (including a complete study of possibly moving the choir and the organ to the front, utilization of stadium style seating, lowering the pulpit to provide worship that is "around the table", and the use of techniques to enhance the gravitas of the sanctuary).
5. Planning for the future needs for technology and telecommunication.
6. Additional and more flexible rooms for infant care and youth and adult christian education.
7. Additional administrative offices to accommodate increased staffing.

Action items:

2009 - New signage for the East and West sides of the building
Demolish 2901 So. Colorado and surface for parking
Commence updating our master plan

2010 - Create a parking task force to plan creative solutions to current parking needs that include consideration of parking for visitors, the elderly and handicapped, better utilization of offsite parking, consideration of valet parking and more effective use of traffic control

2011 - Demolish/remove homes to North, construct surface improvements to North for parking/landscaping
Commence sanctuary modifications