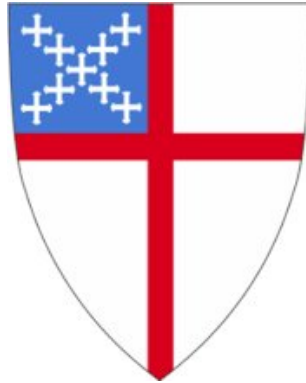


CHRIST CHURCH

STRATEGIC PLAN 2010-2015

Presented to the Annual Parish Meeting on February 7, 2010



Strategic Planning Committee

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Summary

In June 2009, Christ Church embarked on a strategic planning process. With the advent of a new rector and building upon the ReVision Task Force Report of 2007, the Vestry thought this an opportune time to discern God's will for us and to articulate our goals and strategies at this point in our parish life. The Vestry charged a Strategic Planning Committee (SPC) to conduct a parish-wide survey to help define who Christ Church is as a parish and who we want to be. The strategic plan was not only to come up with new ideas, but was also to consider how the parish might improve those ministries already in place. Further, the SPC was asked to follow a planning process that would faithfully seek the guidance of the Holy Spirit and build a community in which all parishioners would be encouraged to work together to implement the goals articulated in the final plan. Finally, the SPC was encouraged to be mindful not only of those within the parish, but also those in the larger community among whom we are called to serve.

Seven focus group meetings in specific areas of parish ministry were conducted in the summer and fall of 2009 to receive input to the planning process. Parishioners were invited to attend any and/or all of these seven meetings. The Day School Board also contributed to this visioning process. Attendance ranged from 25 at the largest meeting to 8 at the smallest. The focus areas were: Christian formation and spirituality, evangelism, facilities and grounds, pastoral care, service and outreach, stewardship development, and the parish day school.

It became clear to the SPC, after processing all input from the focus group meetings, that serious staffing and funding issues must be addressed in order for this plan to be successful. The ministry envisioned here anticipates additional staff members to meet growing needs. It also anticipates a capital campaign in the very near future to address the urgent physical needs of our historic and beautiful campus. Without appropriate funding, the vision for ministry this plan foresees becomes unattainable.

Strategic Planning Committee Charter

The Strategic Planning Committee of Christ Church is responsible for developing a strategic plan that will enable the parish to more fully achieve the parish's mission. The Plan should include strategies that are appropriate for its current situation as well as for its forecasted growth. Through its planning activities, the Strategic Planning Committee will assist the congregation, through the collective guidance of the members of the parish, to clarify who we are as a church and our vision of what we want to become. The strategic plan should include a vision and plan for Christ Church in the following areas:

- ❖ Strategies for developing/enhancing programs and ministries that address
 - Spiritual growth and Christian formation
 - Liturgy and worship
 - Pastoral care
 - Outreach and community involvement
 - Evangelism
 - Stewardship and financial development
- ❖ Strategies for the current and future use of our physical plant and grounds.

2010-2015 Strategic Goals & Strategies

As a result of the input from the seven focus area meetings, the SPC established thirteen strategic goals. These goals represent a synthesis of hundreds of creative ideas generated by parishioners at the focus group meetings. The strategic goals below are an attempt to make these ideas quantifiable and operational.

The following charts attempt to organize and formulate the direction in which Christ Church will move during the next five years. The strategies within each goal come directly from congregational input at the focus meetings. While not every idea or suggestion offered is mentioned, the goals and strategies listed here are seen as a launching point, a beginning. It is intended that once begun, each committee or ministry group will refer to the focus meeting reports for more ideas of what may be accomplished.

Each chart states the goal and the strategies or steps to achieve that goal. The strategies are not intended to restrict or eliminate the vision or enthusiasm of the respective committees in the execution of their ministries. The Vestry's charge to the SPC was to produce a plan that would be visionary in scope while remaining specific and concrete enough to assign responsibility and accountability for implementing the plan. To that end, each strategy has been assigned to a specific person or committee to enact it and a completion date has been set.

As might have been expected, several of the strategies surfaced in more than one of the focus meetings, indicating the strength and high priority parishioners gave to those ideas. Those overlapping or "cross-over" strategies are so noted in the charts.

The committee discovered as it processed the focus meetings data that some goals and strategies implied an organizational structure that was not currently in place. Consequently, one goal deals specifically with creating the necessary committees and positions in order to realize the plan. The strategies included there provide the organizational framework to help implement, monitor and achieve the other goals. At the same time, the SPC recommends that the vestry review and update as necessary the charters of all existing committees. In this vein, each vestry liaison serves an important function of communicating between the vestry and the various committees.

GOAL # 1: STRUCTURE AND ORGANIZATION			
To enhance the structure and organization of Christ Church by establishing the charter, membership, and responsibilities of the various parish committees and ministries and by reviewing existing charters and missions.			
Strategy #	Strategies to Achieve Goal	Responsibility	Completion
1.1	Create the following ministries, & establish duties & terms of service for: Lay Ministries Committee (See Strategy 2.1); Worship Ministry (See Strategy 4.1); Hospitality/Fellowship Ministry (See Strategy 11.1).	Rector/Vestry	Apr 1, 2010 (Annually)
1.2	Prepare or formalize the charter, responsibilities, and terms of service for each ministry and committee.	Vestry	Jun 1, 2010
1.3	Develop annual plan for each ministry and committee.	Ministries/Committees submit plan to Vestry	Oct 1, 2010 (Annually)
1.4	Monitor implementation of Strategic Plan	Vestry	Quarterly
1.5	Provide support to ministries to develop succession plans, marketing plans, and annual budgets.	Vestry	Apr 1, 2010 Annually-3/1

GOAL # 2: MEMBER INVOLVEMENT			
To enhance participation in all aspects of parish life by increasing opportunities to serve in parish ministries and by increasing opportunities for youth and adult/youth involvement.			
Strategy #	Strategies to Achieve Goal	Responsibility	Completion
2.1	Appoint a Lay Ministry Committee. Identify and recruit a volunteer Coordinator to recruit & equip volunteers for the parish ministries.	Rector/Vestry	Jun 1, 2010
2.2	Enhance the opportunities for lay ministry training and participation in the full range of church activities. Such opportunities include lectoring, acolyting, teaching, office volunteering, gardening, and handy work, Thrift Shop, outreach, etc. (See also Strategies 4.4 & 5.1.)	Lay Ministry Committee	Sep 1, 2010
2.3	Enhance opportunities for youth to participate of in a full range of worship activities, including greeting, lectoring, acolyting, ushering, chalice bearing, etc. as well as outreach opportunities. Create opportunities for involvement Day School students and families in parish ministries, i.e. service/outreach efforts, etc. (See also Strategies 3.2, 4.5, & 5.1.)	Lay Ministry Com.	Jun 1, 2010
2.4	Increase intergenerational (all age levels) learning opportunities by focusing on seasonal events, family ministries and retreats, leading to an increased parental and adult involvement in children and youth ministry.	Christian Formation Com.	Sep 1, 2010
2.5	Conduct a workshop which links parishioner interests and gifts with needs ministries within the church.(See also Strategy 5.2.)	Christian Formation Com.	Oct 1, 2010

GOAL # 3: SERVICE/OUTREACH			
To enhance Christ Church's ministry to the larger community by strengthening the organization of its outreach program, by increasing participation in current programs, and by conducting a feasibility study for a new major outreach project.			
Strategy #	Strategies to Achieve Goal	Responsibility	Completion
3.1	Establish annual focus for outreach efforts at local, diocesan, national, and foreign levels. Encourage participation in supporting these efforts. Identify & evaluate current outreach ministries. Continue those that are effective.	Service Com.	Mar 1, 2010
3.2	Appoint a youth group and Day School liaison to serve on Service Ministry to engage our children and youth in outreach efforts	Service Com.	Mar 1, 2010
3.3	Appoint a task force to identify, assess and report on other organizations, including downtown churches, with which we might partner to create or facilitate a new major outreach effort.	Vestry	Report by May 1, 2011
3.4	Inventory members' current involvement with community outreach activities. Include young people in this inventory.	Service Com.	Jun 1, 2010
3.5	Post outreach needs, activities schedule, and sign-up sheets on a regular basis—Kiosk, web site, Sunday bulletin, etc.	Service Com.	Jun 1, 2010
3.6	Seek specific areas in which the church can collaborate with the Day School in joint outreach efforts	Service Com.	Sep 1, 2010
3.7	Recognize the Thrift Shop as part of the Service Ministry and increase opportunities for volunteering.	Service Com.	Nov 1, 2010
3.8	Appoint a sub-committee to assess starting a "Social Justice Ministry"	Service Comm.	Mar 1, 2011
Note: A complete listing of all outreach ideas submitted at Outreach focus area meeting can be found at Attachment A.			

GOAL # 4: WORSHIP

To enhance the worship experience of Christ Church by strengthening the quality of services, increasing participation, and by increasing the variety of services offered.

Strategy #	Strategies to Achieve Goal	Responsibility	Completion
4.1	Activate Worship Committee to plan, develop, and expand the liturgy and music ministry of the parish.	Vestry/Rector	Nov 20, 2009
4.2	Offer adult forums & "teaching moments" in services to develop an understanding and appreciation for the Episcopal liturgy. Teach history & theology of portions of the service.	Worship Com. Christian Form. Com	Dec 1, 2009 Multiple times Annually
4.3	Increase the use of technology (email, website, A/V) to make our services available to those who cannot attend. Explore future uses of technology.	Comm. Com Worship Com. Parish Admin.	Jun 1, 2010
4.4	Enhance the opportunities for lay ministry training and participation in the full range of worship activities, i.e. lectoring, acolyting, and Lay Eucharistic Visitors, acolytes, choir, etc. (See also Strategy 2.2.)	Worship Com.	Jun, 2010
4.5	Enhance the opportunities for youth participation in worship activities, including greeting, lectoring, acolyting, ushering, chalice bearing, etc. (See also Strategies 2.3, 3.3.)	Worship Com.	Mar 1, 2010
4.6	Explore feasibility of an additional worship service in a variety of styles.	Worship Com.	Sep 1, 2010
4.7	Support Ecumenical Services with other Coronado churches regularly.	Worship Com.	Mar 1, 2010 Annually
4.8	Expand music ministries for children and youth, i.e., children's choir, liturgical drama, Royal School of Church Music (See also Strategy 5.1).	Worship Com.	Sep 1, 2010

GOAL # 5: CHRISTIAN FORMATION AND SPIRITUALITY

To enhance the Christian Formation and Spirituality so that all members have the opportunity to know Christ, to deepen their faith, and to grow in union with God and one another.

Strategy #	Strategies to Achieve Goal	Responsibility	Completion
5.1	<p>Strengthen the Youth Program:</p> <ul style="list-style-type: none"> ➤ Enhance opportunities for youth participation in the full range of worship activities, including greeting, lectoring, acolyting, ushering, youth choir, chalice bearing, etc. (See also Strategies 2.3, 3.2, & 4.4.) ➤ Hire a youth minister—explore sharing with other churches for a combined “Coronado Youth Fellowship” ➤ Hire part-time Christian Formation coordinator ➤ Host an annual Youth Event for diocesan young people at Christ Church. ➤ Expand children’s choir & youth choir to assist in leading worship. ➤ Strengthen our commitment to Journey to Adulthood & Rite 13 for Middle and Senior High School youth. ➤ Recurring Youth Mission Trips (annual or biannual) ➤ Present annual chancel plays such as “Noah’s Flood” starring the children and young people. 	<p>Worship Comm.</p> <p>Rector/Vestry</p> <p>Rector/Vestry CFC</p> <p>Worship Comm., CFC, Youth Min.</p> <p>CFC, Youth Min. CFC</p>	<p>Mar 1, 2010</p> <p>Jun 1, 2010</p> <p>Sep 1, 2010 Jul 1, 2011</p> <p>Sept 1, 2010 Sept 1, 2010-</p> <p>Sep 1, 2011 Nov. 1, 2010</p>
5.2	<p>Increase the quality and number of adult Christian Education and Spirituality programs, by:</p> <ul style="list-style-type: none"> ➤ Providing multiple offerings each week, i.e.: ➤ Discussion groups on current Christian books and/or contemporary issues; ➤ Use of media (video, downlinks, etc.) in program offerings; ➤ Weekday Bible studies, Education for Ministry (EFM) <p>Providing intergenerational and family-based programs.</p> <p>Provide classes on topics such as:</p> <ul style="list-style-type: none"> ➤ Christian ethics; ➤ Parenting; ➤ Christian music history; ➤ Bring in guest speakers & authors (possibly partner with local business—i.e., bookstore) to speak on faith issues. ➤ Christian financial training to bring faith into family budget information and stewardship/tithing decisions; and ➤ Daily living and life challenges—divorce, loss of job, bereavement 	CFC	Sep 1, 2010
5.3	Evaluate need for dedicated space for adult classes, nursery, choir, youth groups, and elementary aged children.	Properties Com. CFC	Nov 1, 2010
5.5	Provide annual schedule spiritual growth offerings, e.g.: Disciples of Christ in Community (DOCC); EFM; Alpha; Icon Workshops; Quiet Days; Faith Alive, etc.	Evangelism Com.	Sep 1, 2010 Annually

Note: A complete listing of all ideas submitted at the Christian Formation and Spirituality focus area meeting is found at Attachment B.

GOAL # 6: THE PARISH DAY SCHOOL

To support the School Board's mission of providing superior academic instruction within a Christian environment, and to assure the future viability of the School through proper governance, responsible oversight, and adequate funding.

Strategy #	Strategies to Achieve Goal	Responsibility	Completion
6.1	Appoint a committee of School Board members to review School by-laws and bring recommendations for any needed changes to the School Board and Vestry for approval.	School Board Chair	Jun 1, 2010
6.2	Appoint a joint task force to develop a long-range facilities master plan addressing physical needs of the school and church for the next 10 years. (See Goal 7.3)	Properties Comm	Nov 1, 2010
6.3	Address the expressed needs for greater administrative support to the Headmistress and strengthening the Religious Life program.	School Board	Sep 1, 2010
6.4	Conduct a marketing survey and study and develop a formalized marketing strategy.	Vestry/School Board	Dec 1, 2010

Note: A complete listing of all ideas submitted at the Parish Day School focus area meeting is found at Attachment C.

GOAL # 7: FACILITIES AND GROUNDS MANAGEMENT

To enhance the management of Christ Church facilities and grounds to meet current and future needs by developing a long-range facilities and grounds plan, by strengthening the organization and structure of facilities and grounds management, and by moving ahead on urgently needed repairs.

Strategy #	Strategies to Achieve Goal	Responsibility	Completion
7.1	Study the best use of St. Claire's Cottage for designated church use and implement use of that space.	Properties Com.	Nov 1, 2010
7.2	Design & install distinctive signage for the campus.	Properties Com.	Sep 1, 2010
7.3	Develop a professional long-range facilities and grounds plan for all church properties including the Day School, Thrift Shop, Sexton's apartment, Youth Center, and rectory. This plan will address critical space needs facing the church and school, HVAC issues, landscaping improvements, lighting and audio-visual upgrades for church and parish hall, and parking issues. The plan should include future property acquisition, planned maintenance, repairs and renovations of existing facilities, and future construction needs. Special attention should be given to enhancing the beauty and serenity of our campus as well as being environmentally friendly.	Long-range Properties Com.	Nov 1, 2010
7.4	Initiate renovation or creation of the following facilities in accordance with the long-range facilities and grounds plan: <ul style="list-style-type: none"> ➤ Chancel-Sacristy renovation to accommodate increased numbers ➤ Expand & upgrade Hinde Hall to provide an <u>excellent</u> meeting space for large groups and performances. Create storage areas. 	Vestry Long-range Properties Com.	In accordance with Long Range Facilities and Grounds Plan

Note: A complete listing of all ideas submitted at the Facilities and Grounds Focus Meeting is found at Attachment D.

GOAL # 8: COMMUNICATION			
To tell the Christ Church story by enhancing all forms of parish communication through printed, audio/visual and electronic forms.			
Strategy #	Strategies to Achieve Goal	Responsibility	Completion
8.1	Establish a Communication Committee	Vestry	Apr 1, 2010
8.2	Continue commitment to <i>The E-Communicator</i> as a weekly publication and continue to enhance it as the primary means of communication.	Communication Com.	Apr 1, 2010
8.3	Continue to enhance and upgrade the web page, email, and telephone system. Conduct an evaluation of all e-ministry opportunities and associated costs. Evaluate the sound systems, recording and videoing needs for the church, Hinde Hall, and the churchyard. (See also 4.3)	Communication Com. Parish Administrator	Jun 1, 2010
8.4	Develop a parish marketing plan which includes internal and external communications.	Communication Com.	Dec 1, 2010
8.5	Highlight once a month in <i>E-communicator</i> members of the parish and activities of the various committees.	Parish Admin.	May 1, 2010 Monthly

GOAL # 9: NEW MEMBER INCORPORATION/EVANGELISM			
To enhance our welcome of visitors and new members by attracting them to Christ, by reaching out to them, and by providing opportunities for their assimilation into the life of the parish community.			
Strategy #	Strategies to Achieve Goal	Responsibility	Completion
9.1	Continue to develop the New Member Ministry Program. Appoint a volunteer Director of Newcomers Ministry.	Rector/Vestry	Mar 1, 2010
9.2	Develop a Christ Church video/DVD that shows various aspects and ministries of the Parish for newcomers and others.	Evangelism Com. Comm. Com	May 1, 2011
9.3	Increase participation in the renewal programs already in place such as Alpha, Cursillo, Happening, Faith Alive, etc.	Evangelism Com. CFC	Sep 1, 2010
9.4	Appoint a subcommittee to do a need assessment of young military members in our community.	Vestry	Nov 1, 2010
9.5	Plan cookouts, Sunday breakfasts, movies, lectures & social events to bring us together. Keep monthly Happy Hour going.(See also 11.2)	Evangelism Com Hospitality Com.	Jun 1, 2010
9.6	Provide opportunities for Coronadans to come into contact with the Christ Church by offering programs such as, lunch once a month with an excellent speaker, noontime recitals, Holy Day noontime services, etc.	Evangelism Com.	Feb 1, 2011
Note: A complete listing of all ideas submitted at the Evangelism focus area meeting is found at Attachment E.			

GOAL # 10: PASTORAL CARE			
To enhance the pastoral care program by increasing involvement in the pastoral care ministry and by reaching out to our home-bound parishioners.			
Strategy #	Strategies to Achieve Goal	Responsibility	Completion
10.1	Continue to enhance DOK prayer chain and intercessory ministry. Utilize the Lay Eucharistic Ministers to visit sick and home-bound members.	Pastoral Care Com.	Mar 1, 2010
10.2	Promote & utilize our meal ministry to families/individuals who have had surgery or other crisis.	Pastoral Care Com.	Mar 1, 2010
10.3	Develop a list of pastoral care opportunities and needs. Recruit and train laity in pastoral care opportunities.	Pastoral Care Com.	Jun 1, 2010
10.4	Assess the need for support groups such as grief, divorce, suicide etc. as needed.	Pastoral Care Com	Sep 1, 2010
10.5	Explore space needs for groups such as AA, NA, etc.	Property Com	Sep 1, 2010
10.6	Recruit a volunteer parish nurse to develop and administer a parish wellness program.	Rector	Sep 1, 2010
10.7	Develop a <u>trained</u> group of ongoing pastoral caregivers along the lines of Stephen Ministers.	Pastoral Care Com.	May 1, 2011
10.8	Increase the number of Lay Eucharistic Visitors	Rector	Jun 1, 2010
Note: A complete listing of ideas submitted at the Parish Fellowship and Care focus area meeting is found at Attachment F.			

GOAL # 11: HOSPITALITY & FELLOWSHIP			
To enhance the social interaction of all members of the parish community by increasing the number and types of social functions available on a regular basis.			
Strategy #	Strategies to Achieve Goal	Responsibility	Completion
11.1	Authorize a Hospitality and Fellowship Committee to serve under Pastoral Care.	Vestry	Mar 1, 2010
11.2	Increase the frequency of social activities such as: <ul style="list-style-type: none"> ▪ Supper clubs/Neighborhood groups; ▪ Parish barbecues & picnics, and a variety of fellowship outings. ▪ Sunday breakfasts and coffee hours. ▪ Outreach projects (See Strategic Goal 3); ▪ Church workdays with covered dish meals; ▪ Special interest groups such as diet and exercise groups; Christian Yoga classes, ▪ Extended family groups that work, play and sometimes eat together: and (See also 9.5)	Hospitality & Fellowship Com.	Jun 1, 2010
11.3	Post Social Activities Schedule and sign-up sheets on a regular basis.	Parish Administr.	Feb 1, 2010 Weekly

GOAL # 12: STAFFING			
To Provide adequate staffing to accomplish the goals envisioned in this plan.			
Strategy#	Strategies to Achieve Goal	Responsibility	Completion
12.1	Appoint Volunteer Newcomer Coordinator	Rector/Vestry	Jan 1, 2010
12.2	Appoint Coordinator of Lay Ministries	Rector/Vestry	Mar 1, 2010
12.3	Hire a part-time Youth Minister	Rector/Vestry	Jun 1, 2010
12.4	Hire part-time Director of Christian Formation	Rector/Vestry	Sep 1, 2010
12.5	Appoint Volunteer Parish Nurse	Rector/Vestry	Sep 1, 2010
12.6	Hire part-time Assistant Rector	Rector/Vestry	Sep 1, 2011
12.7	Hire support staff as needed envisioned in this plan.	Rector/Vestry	In accordance with plan

GOAL # 13: FUNDING/STEWARDSHIP			
To provide resources to fund the requirements of this plan and to fund the components included in a long-range facilities and grounds plan. To strengthen awareness of congregational giving as an integral dimension of our corporate life, and to systematically increase contributions to the operational budget and to the endowment.			
Strategy#	Strategies to Achieve Goals	Responsibility	Completion
13.1	Identify funding and funding sources to the following positions: Part-time Youth Minister Part-time Director of Christian Formation Part-time Asst. Rector	Finance Com/Vestry	Jan 1, 2010 Sep 1, 2010 Sep 1, 2011
13.2	Based upon results of a feasibility study, initiate a capital campaign to fund priority remodeling, repair and expansion activities in accordance with the long-range facilities and grounds plan.	Vestry Long-range Prop. Com	To be determined
13.3	Increase annual giving to the parish by 5% each year over the next 5 years and increase gifts to the endowment by \$3 million over the next five years.	Stewardship Com.	Sep 1, 2010 Then annually
13.4	Appoint a long-range financial committee composed of school and church members to identify church/school fiscal needs for the next 5 years and identify sources of funding.	Vestry	Sep 1, 2010
Note:	A all ideas submitted at the Stewardship focus meeting is found at list of	Attachment G.	