

Forward Planning Committee Report

“Grow in Faith, Serve the Lord”

June 2002

Background

The Forward Planning Committee was charged with the task of anticipating the future congregational needs through the year 2010, and then making suggestions to address those needs. In order to gather a broad range of views and opinions that represented the consensus of the congregation, all members were given the opportunity to comment through a survey. The committee also solicited feedback from community leaders to gain another perspective of the needs for ministry in central Iowa. With guidance from a study of the books, “The Very Large Church” by Lyle Schaller and “Discerning Your Congregation’s Future” by Roy Oswald and Robert Friedrich, Jr., the committee followed a discernment process consisting of:

- Meetings with the church council, staff and pastors
- Worshiping for two weekends with a focus on discernment
- Studying discernment during a weeklong devotion
- Surveying the congregation members for their ideas
- Interviewing community leaders
- Discerning views and ideas of the committee members

Assumptions

This report is based on a number of assumptions that are relevant to the successful implementation of the components of this plan for Holy Trinity’s future.

- Holy Trinity Lutheran Church has become a very large church and that necessitates some changes in the way the church operates.
- Ankeny has been and continues to be a growing community.
- Ankeny will continue to grow at a fairly constant rate into the year 2010.
- Holy Trinity Lutheran has had a worship attendance that averages about 32 to 39% of baptized members over the last seven years.
- The Forward Planning Committee assumed worship attendance averaging 30% of the baptized membership would, at a minimum, be maintained into the future. (Other goals in this plan may push this percentage higher.)
- The Forward Planning Committee based their goals and tasks on a model that assumed the baptized membership and the average number of worshipers in attendance at church services will continue to grow at a steady rate. This assumption is based on the continued growth of the surrounding community and historical trends within the church.
- 50% of Ankeny is unchurched. There is substantial opportunity for outreach and evangelism within and around the greater Ankeny area.
- It is difficult to project the growth in average weekly worship attendance and total baptized membership. Over the last ten years our baptized membership has increased by an average of 100 people per year. Over the last four years our baptized membership has grown an average of 200 people per year. Based on current growth rates we anticipate baptized membership could grow anywhere from 3061 to 3561 by 2006 and range from 3461 to 4261 by 2010. At this level of growth in baptized members and assuming 30% of baptized members in worship each week, we would need to worship an average of 918 to 1,068 in 2006 and 1,038 to 1,278 in 2010. Even if these estimates are incorrect, one goal in this report is to get 50% of baptized members to worship weekly, which would currently result in 1,300 regularly in worship without anticipating any growth in the membership (if this goal were realized).

Mission Statement

The Forward Planning Committee recommends that an ad hoc committee be established to review and possibly update our mission statement. Our current mission statement is “Welcome, Equip, Send”.

Forward Planning respectfully submits this report to the members of Holy Trinity Lutheran Church for prayerful consideration of our future ministry for God's kingdom.

Vision for Holy Trinity Lutheran Church

It is essential that Holy Trinity Lutheran Church remain faithful to the Gospel and our Savior Jesus Christ in all that we do. Jesus commands us to love God and our neighbors as ourselves and sends us in mission to: "Therefore go and make disciples of all nations, baptizing them in the name of the Father and the Son and the Holy Spirit, teaching them to obey everything I have commanded you. And remember, I am with you always, to the end of the age." (Matthew 28:19-20). This means that Holy Trinity Lutheran Church is charged to seek and unite people in the area that don't know Jesus and invite them to hear the Gospel of Jesus Christ. Building this community of believers will fuel our growth in numbers and depth of faith as we fulfill our commitment to the Great Commission. **The Church is about growth and faithfulness.**

Growth in Faith, Discipleship and Servanthood

Growth in faith through spiritual nourishment will be key to our ministries. Through a deeper understanding of Jesus, the scriptures and each other we can build this community of believers. Adult education will be a keystone for deepening our faith. Our spiritual life must be nourished regularly by the Word of God through prayer and study. As members grow in their personal journeys with the Lord the natural outcome will be to serve the Lord at HTLC and throughout the community. This growth in faith will foster efforts of service and discipleship. Our goals related to faith, discipleship and servanthood are:

- *Grow Our Discipleship*
- Establish discipleship as a lifelong faith journey.
- *Grow Our Service to God*
- Help people discover their gifts for God and how to use them.
- *Grow Our Worship and Music Life*
- Enhance and expand our worship and music ministries.
- Set goal of 40% of members in worship regularly (weekly) by 2006.
- Set goal of 50% of members in worship regularly (weekly) by 2010.
- *Grow Our Missions*
- Actively seek out local and global mission opportunities.

Growth in Evangelism

A natural outcome of our growing faith will be exercising the opportunity to share our faith with our neighbors, friends, coworkers, acquaintances, and any others we meet on our daily walk with God.

- *Grow Our Hospitality*
- Provide opportunities of welcome.

Growth in Stewardship and Financial Giving

We have a wonderful mix of members with diverse talents, abilities and gifts. We should encourage the members to use these God-given abilities in service to the Lord. Emphasis should continue to stress that stewardship is being good stewards of all our spiritual gifts (time, talents, money, etc.). One way to best utilize the gifts of our members is to help people discover their gifts and how they can be applied in service to God.

Holy Trinity Lutheran Church should educate the congregation on the Biblical foundation for stewardship and the joys of giving "first fruits". Proportionate giving, growth giving and tithing should be a part of continual stewardship, not just part of annual stewardship drives. Regularly update the congregation on stewardship activities and progress toward goals.

Our giving must grow too. It is important that we consider tithing as important and a goal for our members. For those who cannot tithe then their goal should be to increase their giving regularly and move towards tithing.

- *Grow Our Giving*
- We must grow in our financial giving to proclaim the Gospel of Jesus Christ here and throughout the world.

Growth in Personal Connections

Many new people have joined us in the past few years. It is important to get members involved and connected to the daily life of our Church. New opportunities are needed for people to join, participate and belong within our larger congregation. Small group ministry will be the core structure through which ministry, outreach, spiritual growth, education and evangelism are accomplished at HTLC.

- *Grow Our Small Group Ministry*
- We will become a church comprised of small group ministries.
- *Grow Our Church Family*
- Ensure that new members are made to feel welcome and a true part of our family of God.
- *Grow Our Physical, Emotional and Spiritual Health*
- Become a wellness center where people come together often for prayer, worship and spiritual inspiration.

Administration, Staffing, Organizational Structure and Organizational Process

The Forward Planning Committee has concluded that our organizational structure must change to better reflect the needs of our large congregation. This means Council and Boards need to be streamlined and restructured. A comparison could be made to a business run by a single owner that grows and eventually becomes a large corporation. The structure that served the business well in the beginning must adapt, as more people become involved in the large corporation.

Staffing issues will continue to face Holy Trinity Lutheran Church over the next 4 to 8 years. There may be transitions in pastors and program staff due to retirements, job changes, or calls. Holy Trinity Lutheran needs to be cognizant of and ready for such changes. Staffing needs must be evaluated annually to match needs of our expanding ministries.

- *Grow Our Leadership*
- Actively develop leaders within the staff, pastors and lay leaders of the congregation.
- *Grow Our Changing Organizational Needs*
- Change the organizational structure of the governing boards and committees to better reflect Holy Trinity's needs as a very large church.
- *Grow Our Communication*
- Revamp communications methods, means, etc.
- *Grow Our Programs and Ministries*
- Add staff to support growing congregational needs.
- *Grow Our Technology*
- Use technology to improve effectiveness and efficiencies of our worship and teaching the Word of God and all other ministries.

Programs, Ministries, Worship and Outreach

Holy Trinity Lutheran Church has a strong worship experience that includes strong, vital preaching by the ministry team and two types of worship and four services to meet the needs of the members. Holy Trinity Lutheran Church must maintain this tradition and expand and build upon it. Future needs will probably be additional services at non-traditional times, further non-traditional services that speak to a diverse audience.

Our programs include a strong church school program for children, a growing adult education program, youth ministry, parish health, women's ministry, etc. To encourage spiritual growth additional programs and outreach opportunities are needed to engage all members of HTLC.

Property

Forward Planning recognizes that continued growth will tax our ability to meet the needs of our members over the next 4 to 8 years. Growth in facility use, the number of baptized members and regular worshipers will present new challenges for the congregation. Some of these future challenges may include: adequate worship space, appropriate number of worship services, additional worship opportunities at non-traditional times, ability to park within a reasonable distance of the building, and ability to have church school programs at a time convenient for the parents.

Therefore, we recommend that HTLC establish a committee to look at the future building needs to meet expected growth. While many scenarios for future space are feasible some issues discussed by the Forward Planning Committee included:

- Renovating the existing sanctuary and other parts of the facility to accommodate more worshipers and other needs
- Use the facility in different and creative ways to meet the growing needs of the congregation
- Expand current site to meet future needs by purchasing adjacent properties
 - Add a second site to meet congregation needs
 - Establish a mission congregation with the approval and help of Synod

Goals:

- *Grow Our Facility as God's Ambassadors*
- Use our facility to promote outreach and support community needs and be a leader in service to the community.
- Investigate or explore options for an additional property site for growth in ministry.
- Maintain or improve infrastructure of current site.

Committee Members:

Pastor Dean Baer	Pastor Rick Biedermann	Pastor Duane Miller	Ann Thye
Staci Cardamon	Dick Spoth	Brent Wilson	Maury Hope
Doug Baggett			

No.	Goals	Ministry Tasks to Fulfill Goals	Timeframe
<i>Grow Our Discipleship</i>			
1.	Establish discipleship as a lifelong faith journey.	1.1. Assist members' involvement in small group ministry. 1.2. Educate members on gifts ministry. 1.3. Establish ministry teams and get members on teams that fit their gifts and passions. 1.4. All members actively participating in on-going learning either in adult education or as a teacher or mentor. 1.5. All members have an active, daily prayer life. 1.6. All members regularly and daily reading and studying their Bibles. 1.7. Focus on Bible, family, education, and spiritual growth. 1.8. Train everyone to be an evangelist.	
<i>Grow Our Service to God</i>			
2.	Help people discover their gifts for God and how to use them.	2.1. Initiate use of Gifts Discernment Inventories first with new members and church leadership and then with entire congregation. 2.2. Create job descriptions for each regular lay ministry position. 2.3. Seek out opportunities to involve every member in small group ministry by matching their gifts and passions to an applicable ministry opportunity. 2.4. Have experienced lay ministers become mentors for new lay ministers. 2.5. Provide formal and informal training for new and experienced lay ministers. 2.6. Provide feedback mechanisms for lay ministers to gage how their lay ministry experience is going.	2002
<i>Grow Our Small Group Ministry</i>			
3.	We will become a church comprised of small group ministries.	3.1. Communicate the vision and need for small group ministry via sermons, newsletters, etc. 3.2. Identify and recruit 6-8 people who have a desire to either lead or have a passion about small groups and have them attend a small group conference.	By 2003
	Have at least 30 new small groups active and strong by 2006.	3.3. Start two small groups to learn about this form of ministry and act as the seed groups for starting other small groups.	By 2003
	At least 60% of members in small groups by 2010.	3.4. After training (trial) groups are completed we ask leaders to invite individuals to be part of their group and ask for members to consider joining a small group for one year.	By 2003
		3.5. Each small group is to have a "leader-in-training" that will be ready to start another small group as the need arises.	
		3.6. Encourage and support small group ministries to actively and regularly be evangelists.	
<i>Grow Our Worship and Music Life</i>			
4.	Enhance and expand our worship and music ministries.	4.1. Making our worship a high priority by adding new musical groups for both traditional and contemporary worship; i.e. hand bell choir, orchestra, drama, or various styles of bands.	

No.	Goals	Ministry Tasks to Fulfill Goals	Timeframe
	Set goal of 40% of members in worship regularly (weekly) by 2006.	4.2. Enhancing the family/children involvement in our worship services.	
	Set goal of 50% of members in worship regularly (weekly) by 2010.	4.3. Focusing several sermon series a year on topics, issues, or faith growth.	
<i>Grow Our Missions</i>			
5.	Actively seek out local and global mission opportunities.	5.1. Increase percentage of total budget dedicated to missions from 17.8% to 22% by 2006 and 25% by 2010.	
		5.2. Establish a companion congregation and develop a relationship with this congregation. Support each other spiritually.	2002
		5.3. Sponsor or support mission trips locally and globally.	2002
		5.4. Support the local Habitat for Humanity projects.	2002
		5.5. Support our missionaries Rosella and Daniel Kameo.	2002
		5.6. Work together ecumenically with other churches.	
		5.7. Increase our support for local and global mission work by sponsoring mission trips, choosing additional missions to support and increase our financial support.	
		5.8. Strengthen the relationship we have with the missions we currently support by establishing personal and congregational ties between our members and our mission partners, La Voz de Esperanza and Asian Ministries.	
		5.9 Explore ways to help at-risk children and families in the community. Some possibilities include the following:	
		<ul style="list-style-type: none"> • Help with food/ shelter/ clothing/ housing/ money (not only donations but time spent volunteering for same). 	
		5.10. Develop a ministry team or small groups to minister to the needs of DMACC students.	
		<ul style="list-style-type: none"> • Serve as a resource for English as a second language tutors. 	
		<ul style="list-style-type: none"> • Help students with housing, community affiliation, job searches, career development, etc. 	
<i>Grow Our Church Family</i>			
6.	Ensure that new members are made to feel welcome and a true part of our family of God.	6.1. 50% of all new members involved in a small group or groups.	
		6.2. Encourage existing members to sponsor and help new members feel welcomed and needed through involvement.	
		6.3. Help prospective or new members assess their personal gifts and how to apply them in service to Christ and then find opportunities to get them involved in a small group ministry of their choice.	
<i>Grow Our Giving</i>			
7.	Challenge all members to grow in our financial giving to proclaim the Gospel of	7.1. Educate members on Biblical foundation and importance of "first fruits" giving, the joy of giving,	

No.	Goals	Ministry Tasks to Fulfill Goals	Timeframe
	Jesus Christ here and throughout the world.	tithing and stewardship.	
	10% of members tithing their income by 2006.	7.2. Gear stewardship campaigns to stress importance of continual stewardship, proportionate giving and tithing.	
	20% of members tithing their income by 2010.	7.3. Emphasize the non-financial stewardship as well as financial stewardship.	
<i>Grow Our Leadership</i>			
8.	Actively develop leaders within the staff, pastors and lay leaders of the congregation.	8.1. Increase funding for and support of continuing education needs of the pastors and staff. 8.2. Develop a sabbatical plan for pastors and program staff. 8.3. Support pastoral and program staff visitation of other churches (not as vacation days or unpaid days off). 8.4. Provide training for people to be ministry team and council members or ministry team members. 8.5. Provide training for people to be teachers, confirmation guides, etc. 8.6. Ensure that there are mechanisms for dispute resolution between pastors, staff and members, etc. 8.7. Develop feedback mechanisms for boards, councils, staff, pastors, members, non-members, etc.	
<i>Grow Our Changing Organizational Needs</i>			
9.	Change the organizational structure of the governing boards and committees to better reflect Holy Trinity's needs as a very large church.	9.1. Restructure council to meet the needs of a very large church and move away from boards and into ministry teams. Use congregational model to be in ministry rather than using corporate model. 9.2. Educate congregation on advantages of new structure for very large churches.	2003 2003
<i>Grow Our Communication</i>			
10.	Revamp communications methods, means, etc.	10.1. Enhance communications by utilizing all means that will aid in direct, accurate and timely communication (e-mail, WEB page, newsletters, phone, etc.) 10.2. Develop a communications ministry team.	
<i>Grow Our Programs and Ministries</i>			
11.	Program staff or ministry teams in place to efficiently handle the needs of a growing congregation.	11.1. Maintain a ratio of 1 full-time program staff and appropriate level of support staff for every 100 people in average weekly worship attendance (per guidance from the Alban Institute for growing congregations). The following areas of paid staff are listed for future consideration in order of priority: <ul style="list-style-type: none"> • Director of Christian Service to full-time position (currently ½ position) • Add ½ time program secretary to maintain current level (reflects loss of ½ time Christian Education support person when Director of Christian Service goes full-time). • Full-time Worship/Music Director. • Technology and Communications Specialist. • Call a visitation pastor. • Program secretarial support person 	By 2003 By 2003

No.	Goals	Ministry Tasks to Fulfill Goals	Timeframe
		<ul style="list-style-type: none"> • Custodian or custodial support • Youth Programs Directors (junior high; high school, grade school, as needs and growth dictates) • Christian Education directors (as needs and growth dictates) • Reenter the Pastoral Internship program. 	
<i>Grow Our Technology</i>			
12.	Use technology to improve effectiveness and efficiencies of our worship and teaching the Word of God and all other ministries.	12.1. Develop a technology plan in support of all ministries.	By 2003
<i>Grow Our Facility as God's Ambassadors</i>			
13.	Use our facility to promote outreach and support community needs and be a leader in service to the community.	13.1. Host large-scale events at least two times per year (educational, guest speakers, etc.).	
		13.2. Increase HTLC's visibility by inviting others (non-members) and promoting such events within the community.	
		13.3. Increase HTLC's influence and effect within the community through the value of the programs/events.	
14.	Investigate or explore options for an additional property site for growth in ministry.	14.1. Establish property planning team to discern the future needs based on growth projections.	
15.	Maintain or improve infrastructure of current site.	15.1. Assess property annually for damage, wear-n-tear, other needed upkeep, maintenance, etc.	
		15.2. Develop a plan to address deficiencies or needed upkeep on the building and property.	
		15.3. Provide budgetary support and implement the plan.	
<i>Grow Our Physical, Emotional and Spiritual Health</i>			
16.	Become a wellness center where people come together often for prayer, worship and spiritual inspiration.	16.1. Increase the number of healing services.	
		16.2. Through small group ministries, foster support groups with discussions of serious life issues from a Christian perspective.	
		16.3. Build strong relationship with professional service providers to enable the highest quality of physical, mental, emotional, environmental and spiritual care possible.	
		16.4. Increase the Health Cabinet to further ministry into areas such as: <ul style="list-style-type: none"> • People caring for parents; • Parents of children involved with drugs or alcohol; • Cancer support; • Infertility issues, etc. 	

Notes:

* No specific timeframe. Goal should be addressed as circumstances dictate. (See specifics in each goal for details.)