

OLGC Pastoral Plan Summary – FY 18-22

Background

During Father Matt Hillyard’s first year as Pastor at Our Lady of Good Counsel there was a question at a Finance Council meeting concerning a 5-year financial plan. At the time there was only a budget for Fiscal Year 2017. No long-term planning was underway. The members of the Council stated that to prepare a five-year plan the Council and staff needed to know what the Community wanted to accomplish during the next five years. So in late November 2016 the Parish and school staff along with the OLGC Community embarked upon a Pastoral Planning process that lasted 7 months (November 2016 to May 2017) to identify the most important Mission strategies and objectives. This process shown in Figure 1 summarizes the steps that were followed to accomplish the Pastoral Plan.



Figure 1 Pastoral Plan Process

The process involved community meetings and widespread surveys for each of the Missions (over 650 returned) followed by analysis during the Spring and Summer of 2017. This work was required to modify the initial FY 18 budget and to then lay out the five-year budget request.

OLGC Community Mission

From the first Staff meeting in November to the last Community Meeting in May the current Community Mission Statement stood as is. While there were lots of discussions with wordsmithing there were no major changes or redirection proposed. None that would require a return to the Pastoral Council for a formal change. The premise of witnessing Jesus, educating and serving one another with an environment of hospitality, all with the lessons and examples of St Francis de Sales were supported by all. This is largely a reflection of the environment set by the presence of the Oblates of St. Francis de Sales as the cornerstone of our community.

WE, AS MEMBERS OF OUR LADY OF GOOD COUNSEL PARISH,
STRIVE TO WITNESS TO THE GOOD NEWS OF JESUS CHRIST BY

PROCLAIMING OUR FAITH,
EDUCATING OURSELVES AND OUR CHILDREN,
SHARING OUR PERSONS, RESOURCES, AND GIFTS
IN THE CARE AND SERVICE
OF ONE ANOTHER.

WE ARE CALLED TO FOSTER
AN ENVIRONMENT OF HOSPITALITY
IN ACCORDANCE WITH THE SPIRITUALITY OF
ST. FRANCIS DE SALES.

Figure 2 OLGC Community Mission

OLGC Community Values

The Pastoral and Finance Council gathered to choose the primary values to be exhibited in our work together and to clarify what we stand for and believe in today. This set the background behind the mission statement and what is expected of the community as it lives its Community Mission Statement. These are used to identify who we are, highlight our theology and guide our action.

- Prayer and Worship
- Faith Building
- Service to Others
- Family-focused
- Inclusive - Hospitality

Figure 3 OLGC Community Values to Guide Us

OLGC Community 5 Year Visions

The second piece of guidance the Joint Councils gave to the Pastoral Plan was a list of visions. After the values review and a thorough discussion of Strengths, Weaknesses, Opportunities and Threats (SWOTs), it was through brainstorming and voting that the councils delivered the following visions. These visions were shared and reviewed as the Mission strategies were discussed in focus groups and Community Meetings.

- 1) We know our community – Census – know their talents
- 2) Pre-School in Place
- 3) Continued Improvements in Liturgy & Worship
- 4) Diversity of School and Parish Activities in line with local community
- 5) OLGC/SJN – Known as local Center of Salesian Spirituality
- 5) Physical Plant – totally accessible and promotes the highest level of function
- 6) Fully enrolled school catering to students with all levels of abilities
- 7) In Place Funding for School Tuition Assistance – scholarships
- 8) Improved communication of activities into the community
- 9) Satisfy the hunger for involvement in OLGC activities (possibly bring the Vienna offerings here)
- 10) Active Small Faith Groups

Figure 4 Joint Council 5 Year Visions of OLGC Community

Mission Objectives

The Pastoral Planning process began with the Community operating in four primary Mission areas. These were Liturgy and Worship, Faith Formation, Community and the School. As the discussion around community became entangled with discussions of how we organize together and how we serve “others” there became a distinction that needed to be made. Those activities that were specifically with the OLGC community in mind became the Fellowship mission. Those activities that focused on others outside the campus of Our Lady of Good Counsel became known as Outreach.

Most began to see the distinction but the lines separating the two become blurred with examples of Fellowship – like the Women of OLGC – that serve others – like CHO or Christ House. They have to be seen as an activity of both – Women organized in Fellowship reaching out to serve the outside community with food. The separation allows us to focus strategies and improvements in organizing – namely fellowship and the improvement in volume and execution of our service to the outside community – the mission called Outreach. This allows all to work together to serve.

The result of the Pastoral Plan work are the strategies for the five OLGC Missions. These are a result of the mission “focus groups” suggesting strategies, the community meetings to discuss them and the prioritization given by surveys. The Mission Strategies are ordered by the year of implementation, dependent on the survey results priority and yearly financial constraints. There were some strategies that were of high priority to the pastor or were proposed by survey respondents and deemed excellent ideas. These received a Pastoral Priority adjustment to bring them forward in implementation and are so marked with yellow scores.

Please note that for those priorities delayed due to budget limitations, they still retain their priority and are next in line as developmental goals are achieved. Meeting those goals will help accelerate those delayed priorities.



Mission Strategy as Presented or recommended in Survey	Comments	Rating	Mission and ranking #	Year
A Working Sound System in the Church	High priority	86.6%	LW4-1	1
Conduct a Parish Survey regarding Parish Life and Worship	Hire Georgetown for Worship survey	79.2%	LW1-1	1
Conduct a Monthly Youth Mass	Working with Youth Group	77.7%	LW1-2	1
Targeted recruitment of OLGC School and CCF parents for Liturgical Ministries	Cross Mission Action	74.4%	LW2-1	1
Discern, Evaluate and Grow the Music Ministry of OLGC	Need for new accomplishment music licenses	71.3%	LW1-3	1
Use of Website for Additional and Higher-Quality Catechesis	Liturgical Catechesis will be focus in fall	70.6%	LW3-1	1
Establish Devotional Candles	This will be for installation in Chapel	66.8%	LW4-2	1
Form a Ministry of Hospitality – Greeters	Need volunteers	66.5%	LW2-2	1
Communion to Sick and Homebound - Ministers dismissed from Mass Daily and Sunday	Focus resources and grow from EM ranks	66.2%	LW1-4	1
Renovate/Refurbish/Remodel/Renew our Parish Worship Facilities - vote on specifics below	Various furnishings, Appointments and Vestments identified for Church and Chapel	66.0%	LW4-4	1
Renovate/Refurbish/Remodel/Renew our Parish Worship Facilities - vote on specifics below		66.0%	LW4-4	1
Feasibility Study - Forming a Children’s Choir		65.8%	LW2-3	1-5
Commission and Install a Baptismal Font in the Church	This needs to have formal study and conceptual prepared	65.2%	LW4-3	2-5
Form a Parish Altar Guild	Volunteers needed	55.2%	LW4-5	2-5
Reorganize the Ushers into ministry mode as opposed to organization/club mode.	Work with users to restructure ministry	46.8%	LW2-4	1
Form a Parish Bell Choir	Experienced Leader volunteered so a trial for Christmas	45.5%	LW2-5	2-5
Transition from a Mass in Spanish to a parish Mass, supported by a Hispanic Ministry	Continue to strengthen Spanish Mass	37.7%	LW1-5	1-5
Change the Cry Room to a Respite Room	Proposal misunderstood - transition cry room to Respite Room for Families and Children only	34.5%	LW1-6	1



Mission Strategy as Presented or suggested in Surveys	Comments	Rating	Mission and ranking #	Year
Incorporate Salesian Spirituality Throughout Faith Formation	Suggestion from survey of a book club led by one of the priests	181.2%	FF5-1	1
Re-introduce Small Faith Sharing Groups	Year 1 project - Thoughts to Ponder - Book Study Group	156.9%	FF3-4	1-5
Start "JP Tuesdays" - Theology of the Body Gathering for Teens	Director decision that this program is needed by Youth. This program will be targeted at Teens.	149.6%	FF4-7	1-3
Expand Catechesis of the Good Shepherd (CGS) Sessions - a Montessori Based Faith Formation for Children Ages 3-12	Management Direction - already underway - feedback is excellent - there has been a waiting list in past. Expanding number of session - additional training costs to increase capacity - as program grows, dedicated space will be required - see St Joseph's.	144.1%	FF2-4	1
Vacation Bible School - Summer 2018	Per requests in survey responses this Summer activity will be restarted - Robin Williams will lead this Community-wide activity - initially promotional costs only	100.0%	FF2-5	1
Conduct OLG Parish Wide Service Events	Identify an outreach project - bring in speakers and participants contribute in some way - donations or manpower - if grows possible staff support required	80.9%	FF3-1	1
Increase our Faith Formation Ability to Serve Those with Special Needs In our Community	Respite program will continue - may require dedicated space and equipment and staff. Incorporate more faith formation activities and longer times. Equipment and staff may be required. Possible periodic mass for inclusion of the entire family	75.6%	FF5-2	2
Continue Growth for High School Program		73.7%	FF4-1	1-4
Establish a Youth Mass (working with Liturgy and Worship Mission)		72.1%	FF4-2	1
Implement "Through the Eyes of Faith" - Exploring Current Events Through the Lens of Faith	Speaker-based program on current events and what our faith teaches. Speaker stipends and refreshments	70.9%	FF2-1	2
Increase Promotion of Faith Formation Opportunities	Working communications - multi-media capabilities	69.6%	FF5-3	1
Create a plan for Faith Opportunities that Weave Throughout the Generations	This is a new look at the overall FF program to organize it in a steps and goal program - First year will be a planning year.	67.2%	FF5-4	1-4
Expand Jr. High Program	Additional resources as program grow - supplies, food, etc.	65.9%	FF4-3	1
Develop Young Adults/Professional Ministry	Need a dynamic leader to develop this ministry	64.7%	FF3-2	2
Expand Parent/Married Couples Formation	1) Hold Parent session on family life, chastity and the body. 2) Develop married couples program - look to utilized formed.org - like the Beloved program - some program materials costs.	64.5%	FF2-2	1-2
Encourage Greater Mass Participation of Faith Formation Families	Promotional activity - specific mass where Faith Formation Families have a role.	64.2%	FF1-1	2
Offer more Retreat Opportunities	FY18 focus is on Live Jesus - Anniversary - need to develop an off year program with Salesian based theme and hospitality	63.5%	FF3-3	2
Solidify Sacramental Preparation	Cross Mission Program for Improvement - planning begins now	60.3%	FF1-2	2
Place Student Representatives on Youth Board for Hispanic, Fil Am communities	Planned for FY18	59.1%	FF4-4	1
Introduce Small mission trips to other countries (working with Outreach Mission)	Real desire among the Youth Ministry - travel costs for staff	58.7%	FF4-5	3
Start a College Student Ministry	Focus on occasional activities based upon return of students. Funds are focused on hospitality.	57.2%	FF4-6	3
Re-introduce Women Bible Study	Investigating potential programs to bring to OLG	56.5%	FF2-3	1
Establish Preschool Family Faith Mixer – Cross Mission Activity with School	Materials for activities and refreshments - on a monthly basis - led by Mary Briody.	53.7%	FF5-5	1
Re-introduce Liturgical Catechesis	Support Gerard's Sept Refresher and plan for future sessions	49.3%	FF1-3	3
Establish Spanish Community Catechesis	Planning will start on an adult program first. Long-term coordinator	48.5%	FF5-6	4
Enhance Confirmation Prep/JR High Workcamp (JHWC)	Program will be reviewed in future	47.1%	FF1-4	4
Expand Youth Ministry Gym/Field Day	Need facility space and sporting equipment	46.7%	FF4-8	3
Provide Additional Catechist Collaboration/Formation (working with School Mission)	Will be reviewed for future years.	46.6%	FF5-7	4



Mission Strategy as Presented or recommended in Survey	Comments	Rating	Mission and ranking #	Year
Prepare a plan for renovating or rebuilding St. Joseph's Center	Pastor's Priority - The need is seen to replace St. Joseph's with a flexible education oriented space that can be used by both Parish and School.	168.9%	F2-7	1-5
Conduct a Parish Service Day	Survey suggestion - that is fully endorsed. Schedule for Spring '18.	100.0%	F2-8	1
Ensure facilities are maintained properly. This includes buildings/grounds.	Houskeeping is the Foundation of Quality	94.2%	F2-1	1-5
Internal space will be clean and clear from trash and storage items. Broken furniture needs to be identified and repaired.	Everyone pitches in to identify	92.2%	F2-2	1
Create an on-line scheduling system that Groups can request availability.	Initially develop on-line form for all OLGC users to be able to request/reserve space	89.4%	F2-3	1
Publish and circulate a facility use guide so all groups are held accountable to the same guidelines.	Prepare use guide and all agreements and rules necessary for all to know how to care for our campus.	88.5%	F2-4	1
Create a community organization directory with leadership contact and gathering information.	Will be developed to help organize the Fellowship Council but then will be included on the website	87.4%	F1-1	1
Create an online form for bulletin and website announcements.	This has developed into a broader communications form that will be available on the Website for entering all communications requirements.	87.3%	F1-2	1
Publish specific guidelines regarding priority of facility access.	Implement a systematic approach to reserve space that gives a priority to OLGC Community and Parish/school members.	86.4%	F2-5	1
Improve the options for "key" access to all facilities – especially for after hours activities.	Review of system and cards - possible new readers	85.6%	F2-6	1
Create a shared Master Calendar that all members of the Community can access and understand.	As part of website - develop calendars that all can see what events are occurring when. This calendar is specifically a way to share the Facilities calendar with those group leaders that need to see what is available before making requests.	85.4%	F1-3	1-2
Young adult needs focus and support	Stipend position for support staff	80.0%	F3-5	2
Recognize the contributions of our Groups leaders and volunteer members	Volunteer reception	78.2%	F3-1	1-5
Foster an environment of collaboration and sharing of resources between the fellowship groups. Two key steps will include: a) quarterly meetings of all group leaders and b) a "Best Practices for Community Leaders" training retreat.	Form Fellowship Council of "group" leaders and share ideas and events	75.5%	F1-4	1
Support community fellowship by capitalizing on all gatherings that bring everyone together.	Implement Reader Boards	72.0%	F3-2	1
Create a community family directory.	Depending on use of web versus book form	68.9%	F1-5	2
Increase staff Support and Presence with Parish Groups.	Identify a staff "angel" for each fellowship group in the directory	65.3%	F3-4	1
Review all Fellowship Groups to determine their support of the values and visions of the community.	With all group leaders	64.0%	F3-3	1
Evaluate Fields for feasibility of building a track or other sports spaces.	Mixed review here but >70% in school survey	60.6%	F2-8	2
Engage participants by giving them increased autonomy.	To follow after the Fellowship Leader training and experience.	49.5%	F3-6	3
Create an online forum or chat room for community members to share feedback on specific topics.	To be determined after development of our Social Media Strategy	44.7%	F1-6	3

OUTREACH



Mission Strategy as Presented or recommended in Survey	Comments	Rating	Mission and ranking #	Year
Pillars program - Visitation (not communion) to past members that are no longer in our Parish but still within the region.	Survey recommendation - First visits are already underway. Need to identify more candidates - to visit and make the visits	100.0%	O2-8	1
Improve Communication of Outreach Activities - particularly to make all welcome to join	Communications and Outreach Council	93.9%	O1-1	1
Develop a volunteer on-boarding process for the "New" Volunteer	Outreach Council	83.1%	O1-2	1
Improve Co-ordination of Outreach Organizations and Activities	Quarterly meetings - First in Sept	81.5%	O1-3	1
St. Vincent De Paul expands current offerings, including Loan Program, and Younger Adult Involvement	Make use of communications to better reach more of the community and to recruit more volunteers.	81.5%	O1-4	1-3
Introduce a process for how new Outreach Projects are started and staffed for success	Outreach Council	80.3%	O2-1	1
Women's Club grow current projects with more volunteers	Support from other groups	68.8%	O1-5	1-2
St. Vincent de Paul - want to expand their Vienna Hispanic Community Outreach	Spanish Flyers to inform - - later transportation	67.2%	O2-2	1-2
DeSales Service Works - Introduce all of the OLGC Community to Social Outreach using DeSales Service Works in Camden.	Offer opportunity in first year to those interested and see results	63.1%	O2-3	1
OLGC twins with Parish in Haiti	Prepare proposal and time frame	61.2%	O2-4	1-5
Knights of Columbus improves OLGC participation in their Outreach programs	Talk to Roberto and Tom	56.9%	O1-6	1-2
Introduce Social Justice Concerns Catechesis Program	Fr Fiorelli and Fr Matt	53.1%	O2-5	1-2
Women's Club - wants to join Power Packs Program for Fairfax County.	Coordinate with new President	52.3%	O2-6	
Mission Trip to Haiti	dependent on twinning	41.8%	O2-7	3-5



Mission Strategy as Presented or recommended in Survey	Comments	Rating	Mission and ranking #	Year
Implementation of Pre-K program for 2018-2019 school year.	Modifications to Room 19 - assumes move into Saint Joseph's Split gym to allow for two classes at once - leverage new hire for gym classes - cost for moving bleachers - Administration decision to increase priority. This helps with learning and physical /emotional well-being.	162.7%	S2-9	1-5
Offer more gym classes each week.		157.7%	S2-11	1
Participate in Parish wide employee team retreat	Teachers will be invited to all employee retreat - allocate one of their pre-opening days to retreat - cost for religious leadership?	140.1%	S1-4	1
Consistent orientation/indoctrination for new teachers.	Member of Administrative Team is assigned responsibility.	92.2%	S2-1	1
Continue to hold School Mass each week, class Mass per month can be additional	Will mean one additional mass per month	88.0%	S1-1	1
Continue to improve in our ability to teach children of all levels, reaching each child's needs to the best of our ability.	Study to confirm what level of support we can provide. If we change level of support it will require additional trained teachers.	88.0%	S2-2	1
Expand communications into Vienna about OLGC (for current and prospective parents)	Use communications staff to develop stories to release. Cost for placements of awareness publicity - work with PTO	86.5%	S5-1	1
Create and execute an aggressive enrollment management plan for grade levels with low numbers.	Work closely with Diocese, Development and Communications - most resources for advertising and promotional materials - Example - Halloween Parade Float to celebrate School 60th Anniversary - work with PTO	83.0%	S5-2	1
Educate parents on resources available along with iPads or textbooks	Focus at Back to School night - other key topics presented at PTO	82.3%	S4-1	1
Improved Quality in Hiring (find teachers with incentives - such as undergrad scholarships)	Investigate programs to hire Quality teachers. Possibly develop hiring fund to support. Insure benefits of catholic hiring are communicated. Look into building relationships with Mason, Marymount and Elon	81.7%	S2-3	1-3
Explore more leadership opportunities for students (8th grade jobs, Student Council, Peer Tutoring etc.)	Review and evaluate. Assuming implementation with PT staff to oversee	80.9%	S3-1	1-3
Continued STREAM centered approach	Increasing activities each year with more staff and STREAM centered resources	80.9%	S4-2	1-3
Explore improvements in Science program, balance hands on lab work vs. video labs, Science Fair process, etc.	Additional lab supplies and part-time lab support.	80.3%	S2-4	1-3
Offer a class on internet safety for parents	Obtain outside speakers	80.3%	S4-3	1
Improve school to parent communications:	Initial efforts with PTO on specific - later resources required to s	77.1%	S5-3	1-3
Resubmit and Obtain Blue Ribbon status	Preparation costs, Promotion and Celebration 2nd Blue Ribbon - Planning in Year 1	77.1%	S5-4	1-3
Review CYO Sports and Facilities for new opportunities	Study and review with school and fellowship - Track costs	77.0%	S3-2	1-5
Improved Parent feedback on how teachers are doing – Middle and end of year surveys	Establish mid-year (first year) and end of year surveys	75.4%	S2-5	1-2
Provide a Career Day for students	Develop program of volunteer speakers - need strong support of PTO	75.4%	S4-4	2-5
Improve ways to display children's work throughout community (both in school and in Vienna)	Work with communications	75.2%	S5-5	2
Need more "Faith in the Field Activities" (visits to Catholic Charities, Veteran's facilities, Animal Shelters) for each class. Maybe done with prayer partner classes.	FY18 - Work with Women of OLGC on Power Packs Then study other opportunities.	74.6%	S1-2	1-5
Parents Support at Home – need to understand teaching objectives and techniques to support teacher goals	Development of handbook - one-time production costs.	74.3%	S2-6	2
Increase number of volunteer opportunities for parents and parishioners at the school in various ways.	Work with PTO	72.5%	S5-6	2

School continued next page

School Mission Strategies continued

Mission Strategy as Presented or recommended in Survey	Comments	Rating	Mission and ranking #	Year
Improve upon our Parish wide, school led community outreach events (Example of Green Initiative Events - Giant paper bags, Shred Event, etc.)	work with Development and Communication - also needs volunteers - work with PTO	72.3%	S5-7	2
Review ways to engage alumni to continue to be active members of OLG community.	Work with Development - some added communications costs	71.8%	S5-8	2
More reading in Middle School DEAR (Drop Everything and Read)	Cost of Accelerated reader program	66.9%	S2-7	2-5
Explore implementation of more writing assignments while better communicating about existing work of our students and the contests entered.	Review and revise current program - publicize contests and competitions	64.7%	S2-8	2-5
Consider expansion of after school activities offered for students K - 3	Post - pre K program - some staff supervision costs but staff based upon enrollment - like ECAP	62.4%	S3-3	3
Increase the number of student-teacher conferences.	Increase in substitute time	62.4%	S5-9	3
Review field trips to ensure objectives are properly aligned with curriculum.	Study into current trips, survey parents on trip expectations and finalize. Final implementation may impact costs.	61.7%	S2-10	3
Review and improve the Health and Wellness classes offered	Time and staff for classes offered	60.3%	S4-5	3
Increase participation in the PTO	Combine with Development efforts in school	59.6%	S5-10	1-5
Educate parents properly on how class lists are created and information disseminated to parents.	Fall Parent Letter	59.6%	S5-11	1
Create a "How to Guide" for parents	Look for PTO volunteers to help develop this	59.2%	S5-12	3
Review carpool procedures, enforce expectations to ensure compliance and safety to our students	Will review during DFE activities - then actions later as required.	57.0%	S5-13	1-5
Review requirements for Middle School Honor Roll for potential improvements.	Study and implement if required. Review viability of National Honor Society	56.4%	S2-12	3
Introduce retreats for children.	Giving up academic day for retreat. Depending on retreat leadership it may provide teachers with a prep day	54.2%	S1-3	3
Explore opportunity to establish a program for students with different needs (similar to an Options program)	Estimate to implement an options oriented program - Post St. Joseph's Project.	52.9%	S5-14	3 - reassess
Improve the ECAP program (includes early morning drop-off)	Possible review of permits - improved training - review peer tutoring	47.5%	S3-4	1-Peer 2-ECAP Survey
Review/Reconsider Grace Arts program	Needs staff and program costs sponsor	45.7%	S3-5	5
Evaluate and update dress code	Minor changes underway - later review	144.4%	S5-15	5
	Shaded areas highlight key PTO involvement			

Supporting Roles

The following administrative functions are supporting roles to the five Mission Areas. While the Mission Strategies are the lead there are many smaller objectives and projects that must be completed to help with the Missions success. Each roles has it's own plan and objectives. These include the following:

Administrative

1. Implement a Stewardship program that expands on the previous Offertory program. This program will implement the pledging of Time, Talent and Treasures.
2. Develop Business Plan for implementation of Pre-K classes beginning no later than Fall '18.
3. Conduct Parish-wide Census program and confirm integration with School and Formation data systems.

4. Support school with '17-'18 Diocese Design For Excellence planning process.
5. Implement a Community-wide Green Initiative first started in the school. This program will build on the successful Green projects of the past 8 years.

Financial

1. Develop first 5-year Financial Plan based upon the Pastoral Plan.
2. During Fall '17 use the Annual Audit to build areas of improvement to current financial processes. Develop new process for “one-week” close of the month.
3. Work with Technology efforts to improve financial systems.
4. Develop Plan to strengthen Tuition Assistance Program and include other elements beyond strictly tuition.

Technology

1. Implement new website for both school and parish.
2. Form Technology Council for entire Community.
3. Review and replace obsolete or poor performing services especially those that are key for parishioners or parents to interface with the Parish and School.
4. Review all calendaring programs to lead to a single calendar approach and integrated system.

Development

1. Lead successful fund-raising efforts – include events and Auction.
2. Lead the improvements of the Fellowship projects.
3. Prepare and Execute steps to ensure enrollment improvements in school and new pre-school.

Communications

1. Develop 5-year Communications Plan.
2. Build active process for up-to-date content on both websites.
3. Develop a Social Media Strategy and test with one community channel first.

Facilities

1. Form official Facilities Committee to oversee upcoming Campus investments.
2. Leverage Diocese effort or develop own version of Facilities Planning Management capability.
3. Develop plan to involve members in the maintenance and beautification of the campus. This includes painting and planting.
4. Hire second shift support for plant management.

Resource Requirement Summary

While many of the Pastoral Planning Strategies do not require large investments, there were a few projects that are worth highlighting because they require sums that are not within a normal

operating budget. Some are recognized as a redirection of current resources. Below is a summary identifying by Mission the key budget requirements and the amounts that are Capital or Developmental targets.

	Total Pastoral Plan Costs				
	FY18	FY19	FY20	FY21	FY22
Fellowship	\$ 46,100	\$ 63,000	\$ 1,013,000	\$ 2,063,000	\$ 3,063,000
Faith Formation	\$ 5,650	\$ 11,650	\$ 26,700	\$ 50,100	\$ 52,200
Liturgy & Worship	\$ 60,000	\$ 53,000	\$ 1,000	\$ 1,000	\$ 1,000
Outreach	\$ 1,000	\$ 17,000	\$ 32,000	\$ 42,000	\$ 42,000
School	\$ 78,000	\$ 106,000	\$ 165,000	\$ 220,000	\$ 303,000
Total	\$ 190,750	\$ 250,650	\$ 1,237,700	\$ 2,376,100	\$ 3,461,200
CAP/Dev	\$ 126,000	\$ 130,000	\$ 1,060,000	\$ 2,140,000	\$ 3,140,000
Operating	\$ 64,750	\$ 120,650	\$ 177,700	\$ 236,100	\$ 321,200
Major Items					
Sound System	\$ 19,000				
Liturgical	\$ 30,000				
Baptismal Font		\$ 50,000			
Planning for St. J		\$ 50,000			
St Joseph's			\$ 1,000,000	\$ 2,000,000	\$ 3,000,000
Pre-K	\$ 70,000				
Diff Needs Students		\$ 30,000	\$ 60,000	\$ 90,000	\$ 90,000
	\$ 119,000	\$ 130,000	\$ 1,060,000	\$ 2,090,000	\$ 3,090,000

Figure 5 Summary of Pastoral Plan Costs

Organizational Summary

The Pastoral Plan re-emphasizes the importance of focus on the missions and has influenced the organizational structure beginning in FY18.

Staff Organization – Mission Focus

Because of the success of strategy development within the five mission areas and the leadership demonstrated during this extensive process, the Pastor has chosen to organize the staff around the missions. Reporting to Pastor will be the five missions “directors” and the Pastoral Associate who is responsible for the administrative supporting roles. This group of seven will hold weekly Leaders meetings to review operational issues and discuss progress on many of the strategic initiatives. The Leaders all have member roles on either the Financial Council, the Pastoral Council or both. The Councils will have transparency into all activities in the Community.

Support Councils and Committees

To encourage a level of governance and involvement by the OLGC community, there are several important councils and committees that assist in the implementation of the Pastoral Plan and the review of daily operations of the Parish and School. While the Finance Council is only one that is a requirement of the Church's Canon Law, the others cover important areas requiring good feedback by our Community Members. A few of these have been formed as a result of the Pastoral Plan.

1. Finance Council – meeting the third Monday of each month
2. Pastoral Council – meeting the second Monday of each month
3. Technology Council – meeting monthly initially and then quarterly
4. Fellowship Council – meeting quarterly
5. Outreach Council – meeting two or three times per year
6. Liturgy Committee – meeting monthly
7. Facilities Committee – meeting quarterly
8. Auction Committee meeting as required

In closing, the OLGC Pastoral Plan was the result of a lot of interaction between Staff, Parishioners and Parents. In the end, there was plenty of interest, opinion and experience brought together to form a Plan for the our Future!

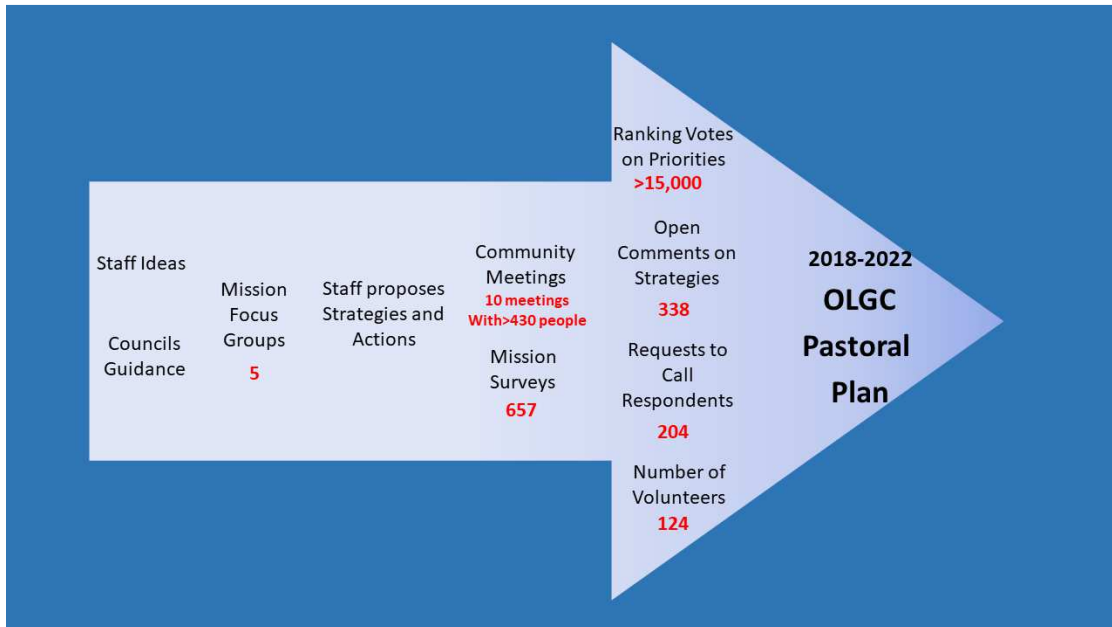


Figure 6 Pastoral Plan was driven by input

Executive Summary Appendix

Outline of Pastoral Plan Details

Purpose

Process

Schedule

Community Mission

Community Values

SWOTS

5 Year Vision

Mission Area Plans with Survey Details – May also be found on OLGC Website.

Liturgy and Worship

Faith Formation

Fellowship

Outreach

School

Measures

Other Important Sub-plans

Financial (5 year forecast)

Organization – Personnel

 Staff

 Volunteers

Facilities

Technology

Development

Communications (with Tech?)

Foundational Action Plans

Pastoral Plan Appendices

Staff Planning Session One

Councils Visioning Session

Mission Area Town Halls

Staff Planning Session Two

Summary of Steering Team Meetings

Summary Staff Interviews