

LONG-RANGE STRATEGIC PLAN

Approved 6/12/07

Revised Strategic Time Line Approved 11/7/07

CHURCH OF THE GOOD SHEPHERD
SMITHVILLE, MISSOURI

VISION STATEMENT

Good Shepherd Parish will joyfully proclaim the Gospel of Jesus Christ and minister to the spiritual and material needs of our community.

MISSION

Under the guidance of the Holy Spirit, we will prayerfully develop the Long-Range Strategic Plan to provide realistic and attainable goals for our Catholic community.

SCOPE

The Long-Range Strategic Plan will encompass a period of time through 2050.

STRATEGIC PREMISE

Good Shepherd Parish Registered Households

- 2007 450
- 2010 600+ (per Meitler Study)
- 2025 1,200+ (extrapolation from historic Holy Family, St. James)
- 2040 1,500+ (extrapolation from Meitler, etc).

Growth Rate

- Commensurate with the vision of:
 - Parish Leadership & Ministries
 - Financial Resources
 - Demonstrated
 - Pledged
 - Adequate & “Inviting” Facilities.

Catholic Elementary Education Center

- By 2035 demand increase for formal on-site parish K-8 education facility will be realized.

Initiate a process of detailed Long-Range Strategic Plan Review every five (5) years commencing 2007.

- Annually a joint task force comprised of representatives from the Parish Council and the Finance Council will evaluate progress against the current, approved Long-Range Strategic Plan and any change to critical factors pertinent to the Plan. The task force will provide written documentation annually to the parishioners of Good Shepherd Parish.

OBJECTIVE

To ensure the fulfillment of our Vision Statement, the Long-Range Strategic Plan will concentrate on:

- Future facilities and maintenance of current facilities
 - Future facilities will include but not be limited to:
 - Sanctuary with seating capacity of 800 with expansion options to 1,100+
 - Dedicated classrooms space for adult and youth programs
 - Multi-purpose center/parish hall/kitchen
 - Parish office space for current and future staff
 - Meeting Rooms
 - Rectory along with a separate maintenance center.
 - Catholic Elementary School and early childhood center.
 - Maintenance plan for current facility to be established to protect our current investment and to promote the maximum re-sale value.
- Real estate procurement to enable a single site to fulfill the projected future facilities' requirements through 2050.
- Projected time-line by phases
- Phase One capital funds projection
- Comprehensive plan for Capital Campaign(s) to fund capital expenditures for site preparation and future facilities' requirements by phase
- Communication plan to keep our parishioners and the Diocese informed.

PHASES

PHASE ONE

- Site Procurement
- Phase-One Capital Campaign Planning & Execution
- Facilities
 - Sanctuary
 - PSR and Adult Education Classrooms
 - Parish Hall/Meeting Rooms/Kitchen
 - Parish Staff Office Space
 - Rectory along with a separate maintenance center.

SANCTUARY EXPANSION PHASE

- Sanctuary Expansion Phase Capital Campaign Planning & Execution

ELEMENTARY EDUCATION CENTER PHASE

- Education Center Phase Capital Campaign Planning & Execution

PHASE ONE PLAN

SITE SELECTION CRITERIA

- Central focal point of Parish site is Smithville area as defined by Smithville School District
- A minimum of 30 to 40 “buildable” acres
- Pursue 60+ Acres to protect investment from inappropriate zoning invasion
- Particular emphasis on topography, access to existing main sewer lines, water and primary roads
- Preliminary studies reveal site procurement cost in the range of \$650,000 to \$800,000.

FUNDING RESOURCES

- Existing Capital Campaign Funds – approximately \$730,000
- Re-assign \$300,000 of General Savings Funds to Capital Campaign Funds
- Conduct a Capital Campaign requesting Parishioners for a 3 year financial commitment
- Sell existing site and building with emphasis to find an investment buyer who would lease back the building and a portion of the land to the Parish until January 1, 2012. Estimated Net Proceeds: \$700,000 - \$900,000.

SITE IMPROVEMENTS

- A worship/ministry center utilizing a substantial lower level (basement)
- Capacities to be incorporated into a worship/ministry center:
 - Sanctuary
 - Classrooms – PSR & Adult Education
 - Parish Hall/Meeting Rooms/Kitchen
 - Parish Staff Office Space
 - Expandable seating capacity from 800 to 1,100+
- Rectory along with a separate maintenance center.
- Location of Phase One site improvements and related infrastructure must be compatible with Master Site Plan incorporating all phases recognized through 2050.

STRATEGIC TIME LINE

2007

June

- Parish Council approves Long-Range Strategic Plan (LRSP).

July

- Review with Diocesan representatives LRSP
- Seek Diocesan approval to proceed with Capital Campaign (Phase One) & procurement of future site

August

- Organize Phase One capital campaign leadership.

September

- Capital Campaign Kick-Off
- Initial Contact to Diocesan Approved Architectural Firms.

October-December

- Select Architectural Firm / Obtain Parish Council & Diocesan Approval
- Enter into Contract with Architectural Firm
- Capital Campaign Committees engage plus various Parish-wide communication events take place.

December

- Parish Prayer Vigil conducted
- Phase One Capital Campaign Commitment Weekend.

December-March 2008

- Land Review-Top Choices / Architectural Firm & Parishioner Input.

2008

First Year of Capital Campaign

- Follow-up Committee ensures all campaign commitments are addressed & communicated to Parish in a timely, consistent manner
- Annual task force report to parishioners.

April

- Land Recommendation to Parish Council
- Negotiate & Sign Land Contract.

June-July

- Site Plan Developed / Parish Council & Diocesan Approval.

August-September

- Schematic Design / Parish Council & Diocesan Approval.

October

- Close on Land Contract.

2009

Second Year of Capital Campaign

- Follow-up Committee ensures all campaign commitments are addressed & communicated to Parish in a timely, consistent manner
- Annual task force report to parishioners.

January

- Design Development / Construction Documents Created
- Parish Council & Diocesan Approval.

July

- Bid Project.

October

- Building Contract Awarded / Approved by Parish Council & Diocese.

December

- Building Contract Signed / Mobilization.

2010

Third & Final Year of Capital Campaign

- Follow-up Committee ensures all campaign commitments are addressed & communicated to Parish in a timely, consistent manner
- Annual task force report to parishioners.

March

- Building Construction Phase / Break Ground

2011

September

- Substantial Completion / Occupancy

October

- Final Punch List

November

- Inaugural Mass Celebration

2012

Analyze & make necessary changes to Long-Range Strategic Plan.

2017

Analyze & make necessary changes to Long-Range Strategic Plan.

2022

Analyze & make necessary changes to Long-Range Strategic Plan

Sanctuary Expansion Phase initiated

- Commence Capital Campaign.

2023

Phase One Loan Paid Off

- “Burning of the Mortgage”.

2025

Sanctuary Expansion Construction realized.

2031

Elementary Education Center Phase initiated

- Commence Capital Campaign.

2033

Sanctuary Expansion Loan Paid Off

- “Burning of the Mortgage”.

2035

Elementary Education Center Construction realized.

2045

Elementary Education Center Loan Paid Off

- “Burning of the Mortgage”.

2046-50

Preparation for the Second-Half of the Twenty-First (2051-2100) undertaken.