

# LAUNCH THE VISION

## Team Report

St. Paul's Lutheran Church

January 2, 2010

### Team Assignment

At its August 26, 2008 meeting, the Council authorized the formation of a team named "Launch the Vision." Our assignment was "Taking into consideration the approved Master Facilities Plan and the 2008-2011 Capital Campaign funds available and pledged, formulate a revised Phase I building and financial plan for approval by the Council, Capital Campaign participants, and Congregation. Appointed team members were Jim Evans, Betty Huggins, Patt Mason, and Lee Weddle as Team Leader.

### Recommendations

Following are our recommendations. These recommendations have been formulated after much deliberation, research, meditation and prayer. We believe they are a reasonable and sound approach for St. Paul's to follow now and in the foreseeable future with respect to the resources, places and spaces that God has entrusted to the Saints of St. Paul's Evangelical Lutheran Church for use in His service both now and in the future.

1. **Prepare a new mission-based space plan that fully utilizes our existing buildings with minimal additions only as necessary.**

The Master Facilities Plan approved by the Congregation in November 2008 proposed replacing the existing Administration and Keever Hall buildings with one new and expanded building that would serve the Congregation for the next 30-50 years. While that plan is visionary and functional, in our opinion current and foreseeable circumstances are such that it is highly unlikely this scenario will unfold any time soon and not before our needs and pending obsolescence force action.

See **Addendum A** for a more detailed explanation of our considerations for coming to this conclusion.

When Keever Hall, the Administration building and the breezeway are combined, they provide approximately 17,600 square feet under roof. Think of this combined space as one building. Redesign that space for maximized efficiency and space utilization. Add new building space only as necessary to meet our needs after exhausting all other possibilities.

The following considerations should be incorporated into any new space plan:

- A. Confirm structural and architectural viability of the existing buildings before extensive planning.
- B. Be guided by the Master Facilities Plan for the type of space needs of the Congregation.
- C. Consider how each space will be used to fulfill St. Paul's mission statement.
- D. All spaces should be as multifunctional as possible.
- E. Utilize the latest innovations in furnishings and electronics to maximize space effectiveness.
- F. Incorporate outside architecture and interior flow in such a way that over time the breezeway, Keever Hall and the administration building blend into one building.
- G. No space should be off limits including the basements of both Keever Hall and the Sanctuary.

- H. Incorporate campus landscape planning to include expanding the Ash Garden, improved accessibility to the 6<sup>th</sup> Street side, and enhanced opportunities for outside events.
- I. Compartmentalize and prioritize the space plan into smaller construction projects that can be undertaken as resources are available.

**Addendum B** is offered as a summary example of what a new space plan might include in comparison to our existing spaces and the Master Facilities Plan.

**Addendum C** is a more detailed description of the individual spaces included in the Summary and the multi-purpose uses.

**2. Dedicate the space plan and its completion to the glory of God in honor of past, present and future Saints of St. Paul's who answer Christ's call to discipleship.**

For over 2,000 years Christ has been calling his people to "... Go therefore and make disciples..." (Matthew 28: 19-20). And that is exactly what the Saints of St. Paul's have been doing for over 150 years at this very location. Throughout St. Paul's history, God has called upon one or more of our generations to come together and prepare His places and spaces for His future discipleship work. God knows the cultures, demographics and a myriad of other considerations that impact how St. Paul's future spaces and places must be prepared to prosper in the days to come. Our Team believes that now is one such time in St. Paul's history.

In honor of our Saints we recommend that the combined buildings be named The **Discipleship Center** that will be a state of the art building and grounds facility that maximizes all available space with minimal additions for the purpose of recruiting, cultivating, training and encouraging the practice of Christian discipleship.

**Building Dedication**

*"This building and adjoining grounds is dedicated to the glory of God and His work among us in honor of the disciples of St. Paul's Evangelical Lutheran Church past, current and future."*

**3. Establish the Nehemiah Team to manage the space planning, develop the financial plan and manage the construction.**

Nehemiah shows the way. The Book of Nehemiah is a wonderful teaching lesson of how God goes about reclaiming his spaces and places for His future honor and glory. God did not let what He had provided Jerusalem in the past fall into ruin and disuse. He organized a team and then led them to recycle what was there and added whatever else was needed to finish the job. God knew he had to begin preparing Jerusalem for the coming of Christ in 400 years. We believe that God is calling us to organize for work, to plan and then to act to prepare the places and spaces that our current and future generations will need to answer His call to "Go and make disciples."

The following considerations should be taken into account when planning and organizing the Nehemiah Team:

- A. Mobilize the Congregation to be a part of designing and implementing the space plan.
- B. When and where possible undertake as much of the construction as feasible with volunteers from the Congregation and other interested groups similar to the Habitat for Humanity model.
- C. Hire a project manager to manage and oversee the projects as they come on line.
- D. Incorporate project finance planning and implementation into the Nehemiah Team.

**Addendum D** is offered as an example of how this team might be organized.

**4. Implement a Council Action Plan for St. Paul's to Launch the Vision**

If Council accepts the recommendations and wants to proceed, we recommend the following Council actions:

- A. Vote to accept the report's recommendations with or without modifications.
- B. Appoint a Team Leader for the Nehemiah Team and authorize to begin organizing the Team and to begin developing the new plan.
- C. Develop a plan for addressing any concerns of those who pledged monies to the Capital Campaign that proposed the Master Facilities Plan.
- D. Establish the Discipleship Center Building Fund and transfer remaining Capital Campaign funds to it.
- E. Budget up to \$20,000 out of the Discipleship Center Building Fund to cover the cost of preliminary engineering and architectural services.
- F. Notify the Congregation of Council's action and plans.
- G. Clarify to Congregation no new building plans will be implemented without Congregation approval when needed.

\*\*\*\*\*

This concludes our report and recommendations. If you have questions or need additional information, please don't hesitate to contact us.

Respectively submitted,

Launch the Vision Team

Accompanying Addendums:

- Addendum A – Background Discussion and Situation Analysis
- Addendum B – Summary Mission Based Space Allocation Plan
- Addendum C – Detailed Mission Based Space Allocation Plan
- Addendum D – Preliminary Nehemiah Team Organization Plan

## ADDENDUM A

### LAUNCH THE VISION TEAM BACKGROUND DISCUSSION AND SITUATION ANALYSIS St. Paul's Discipleship Center

The current facilities of St. Paul's other than the Sanctuary consist of 2 buildings and a breezeway that connects the two. One of the buildings known as the Administration Building was built in 1980 and has approximately 5,400 square feet (including breezeway) under roof. The other building referred to as Keever Hall was built in 1941 and has approximately 12,200 square feet on 3 levels including the basement. There was a major renovation of this building in 1988. All combined, these buildings provide approximately 17,600 square feet available for our ministries and support team.

Our buildings have served us and God well over the years. But like all structures, time, wear and tear, newer technologies, the needs of users, and current ministries needs have made them less useful than in the past. Our buildings are now more costly to maintain, have inefficient layouts for current use and are "dated" with respect to electrical, plumbing, electronic technology and in appearance. When repairs and updates are made, they are often costly and usually make no improvement in efficiency and appearance.

The Congregation shares these concerns and voted in February 2008 to approve a Master Facilities Plan that calls for replacing the existing buildings with one new building of approximately 31,500 square feet. The Plan is designed to maximize use of our available land, subject to current building codes, and maintains architectural integrity with the existing Sanctuary. Estimated costs ranged from \$6 million to \$7 million to complete the entire Plan at one time. Because of the size of the Master Plan a decision was made to phase construction over 2 to 3 phases.

A Capital Appeal Campaign was begun in April 2008 to fund Phase I of the Master Facilities Plan with a goal of \$2 million to be paid over 4 years, 2008 – 2011. At December 31, 2009 the balance of the fund was \$274,973.

Toward the end of 2008 one of the nation's most severe recessions began and is now in full bloom with predictions of lasting another 18 to 24 months. What the future financial landscape will look like remains a mystery and is anybody's guess.

#### **What We Do Know:**

- We currently have approximately 17,600 square feet of space under roof.
- We have a Master Facilities Plan approved by the Congregation that proposes the type and amount of space we will need for the next 20 – 30 years.
- The national economy is struggling right now.
- The balance of the Capital Campaign fund at December 31, 2009 is \$274,193.
- Often God's greatest blessings are bestowed upon us when we are prepared to receive them.
- The Book of Nehemiah and St. Paul's own history teach that God does care about the places and spaces of His people and does provide what's needed for the future when God and His saints come together.
- The Book of Nehemiah teaches that God requires leaders for His projects; God expects us to plan while at the same time lifting up our plans to Him for guidance; and God calls upon His people to mobilize to get the job done.

- Our current facilities could be improved to more effectively and efficiently help us carry out our current Christian witness and prepare us for service in the years ahead.

**What We Don't Know:**

- How the current state of the economy will impact our collection of pledges and the amount of future gifts.
- Congregational growth for the next 20 -30 years.
- New ministry needs.
- Hidden building defects and needed future repairs just to maintain what we have.
- If Keever Hall and the Administration building's life can be extended and renovated to accommodate future needs.

**ADDENDUM B**

**SUMMARY MISSION BASED SPACE ALLOCATION PLAN  
St. Paul's Discipleship Center**

	Current Facilities		Nehemiah Plan		Master Facilities Plan	
	Sq. Ft.	%	Sq. Ft.	%	Sq. Ft.	%
<b>WELCOME ALL PEOPLE</b>						
Welcome Center			1,000	4.9%	2,000	6.3%
Fellowship Hall	2,484	14.1%	2,500	12.1%	2,800	8.9%
Kitchen/Pantry	484	2.8%	550	2.7%	825	2.6%
Parlor	858	4.9%				
Nursery	480	2.7%	450	2.2%	475	1.5%
Breezeway	475	2.7%				
Youth & Family Room	1,166	6.6%	1,200	5.8%	1,200	3.8%
Refreshment Bar at Welcome Center						
Covered Walkway to Back of Sanctuary						
Restroom in Sanctaury Basement						
Elevator						
Showers						
Laundry Room						
6th Street Lanscaping Plan						
Playground						
	5,947	33.8%	5,700	27.6%	7,300	23.2%
<b>PROCLAIM THE GOOD NEWS OF JESUS CHRIST</b>						
Worship Center			2,000	9.7%	3,600	11.4%
Music Center			1,000	4.9%	2,500	7.9%
Extend Ash & Meditation Garden						
	-	-	3,000	14.6%	6,100	19.4%
<b>EXPERIENCE A PERSONAL RELATIONSHIP WITH JESUS CHRIST</b>						
Classrooms/Training Rooms	2,976	16.9%	2,000	9.7%	4,500	14.3%
Library	231	1.3%	500	2.4%	750	2.4%
	3,207	18.2%	2,500	12.1%	5,250	16.7%
<b>JOYFULLY SHARE GOD'S LOVE WITH OTHERS</b>						
Ministry Workroom & Storage			450	2.2%	450	1.4%
	-	-	450	2.2%	450	1.4%
<b>ADMINISTRATIVE &amp; STAFF SUPPORT</b>						
Senior Pastor's Office	270	1.5%	270	1.3%		
Associate Pastor's Office	225	1.3%	225	1.1%		
Youth Director's Office	216	1.2%	216	1.0%		
Office Administrator/Workroom	504	2.9%	504	2.4%		
Archives	264	1.5%	200	1.0%	175	0.6%
Finance Office	200	1.1%	200	1.0%		
Future Office			200	1.0%		
Future Office			200	1.0%		
Council Room			450	2.2%	450	1.4%
Not Specified					2,750	8.7%
	1,679	9.5%	2,465	12.0%	3,375	10.7%
<b>OTHER SPACES</b>						
Balcony					1,200	3.8%
Basement not allocated elsewhere	1,298	7.4%				
Common Areas, Hallways, Restrooms, etc.	5,469	31.1%	6,500	31.5%	7,825	24.8%
	6,767	38%	6,500	31.5%	9,025	28.7%
<b>Grand Totals</b>	<b>17,600</b>	<b>100.0%</b>	<b>20,615</b>	<b>100.0%</b>	<b>31,500</b>	<b>100.0%</b>

**ADDENDUM C**

**DETAILED MISSION BASED SPACE ALLOCATION PLAN**

St. Paul's Discipleship Center

<u>Name</u>	<u>Description</u>	<u>Multipurpose Uses</u>	<u>Capacity</u>	<u>Sq. Ft.</u>
<b>WELCOME ALL PEOPLE</b>				
<ul style="list-style-type: none"> <li>Welcome Center</li> </ul>	Main entrance to Center from parking lot. Open, airy, high ceilings, large glass windows.	Gathering area for coffee. Small receptions. Church announcements & materials distribution center. Spill over for Fellowship Hall	80	1,000
<ul style="list-style-type: none"> <li>Fellowship Hall</li> </ul>	Very functional, round table seating, good storage capability for tables and chairs. Next to Welcome Center for spill over if needed	Large receptions. Large meetings. Activities requiring large open spaces	200	2,500
<ul style="list-style-type: none"> <li>Kitchen</li> </ul>	Commercial grade kitchen with large pantry. Next to Welcome Center and Fellowship Hall			500
<ul style="list-style-type: none"> <li>Refreshment Bar</li> </ul>	Capable of serving coffee, other refreshments. Will work for small socials Part of Welcome Center.		TBD	TBD
<ul style="list-style-type: none"> <li>Nursery</li> </ul>	Similar to current nursery		12	450
<ul style="list-style-type: none"> <li>Youth and Young Family Room</li> </ul>	To be used primarily for youth and family gatherings, fellowship, recreation and special projects.		TBD	1,200
<ul style="list-style-type: none"> <li>Showers</li> </ul>	Men and women showers for benefit of our guests and visiting youth groups		N/A	TBD
<ul style="list-style-type: none"> <li>Laundry Room</li> </ul>	Washer and dryer for visiting guests and kitchen laundry		N/A	TBD

<ul style="list-style-type: none"> <li>Covered Walkway to Back of Sanctuary</li> </ul>	Portico style covered walkway running from Discipleship Center to back of sanctuary.	N/A	N/A
<ul style="list-style-type: none"> <li>Restroom in Sanctuary Basement</li> </ul>	Clean out; refresh space under Sanctuary. Upgrade restrooms. Improve entrance down to restrooms. A lot of feedback requesting Sanctuary restrooms for visitors.	TBD	TBD
<ul style="list-style-type: none"> <li>Elevator</li> </ul>	Provides access to 2 <sup>nd</sup> floor and basement	N/A	N/A
<ul style="list-style-type: none"> <li>Outdoor Playground</li> </ul>	On parking lot side. Fenced for safety.	TBD	TBD
<ul style="list-style-type: none"> <li>Landscape Plan and Accessibility for 6<sup>th</sup> St. Side</li> </ul>	Open up walkways, pathways, etc for better access from Sanctuary to Discipleship Center. Integrated with expanded Ash Garden and meditation area. Accommodate outside receptions, socials, etc.	N/A	TBD
<b>PROCLAIM THE GOOD NEWS OF JESUS CHRIST</b>			
<ul style="list-style-type: none"> <li>Worship Center</li> </ul>	Flexible with storage for chairs, tables, worship materials, etc. State of the art electronics.	125	2,000
<ul style="list-style-type: none"> <li>Music Center</li> </ul>	Room with office(s) for choir practice, robeing, practice area for hand bells, private lessons. Storage for music, instruments, etc.	TBD	1,000
<ul style="list-style-type: none"> <li>Expanded Ash Garden with Meditation Area</li> </ul>	Expand Ash Garden incorporated with Meditation Garden full length of Keever Hall .	N/A	TBD
<b>EXPERIENCE A PERSONAL RELATIONSHIP WITH JESUS CHRIST</b>			
<ul style="list-style-type: none"> <li>Classrooms/Training Rooms</li> </ul>	Exact requirements and needs for adult , teen , middle school, lower school, kindergarten, and young families and ministries requiring training is an ever moving target as age, number of children, types and style of training,	95	2,000

	demographics change. Create most flexible space possible for adapting to these ever changing needs. State of art training aids, furniture, chairs, etc.				
<ul style="list-style-type: none"> <li>Library</li> </ul>	Designed to maximize storage and accessibility for books, videos, etc and other materials. Office for librarian.	Doubles as a small meeting room or classroom.	10	500	
<b>JOYFULLY SHARE GOD'S LOVE WITH OTHERS</b>					
<ul style="list-style-type: none"> <li>Work and Storage Area for Church Ministries</li> </ul>	Room available for special projects, i. e. quilting, exercise, clothing drives, 1st Fruits, food drives, etc.	Meeting room.	TBD	450	
<b>SUPPORT STAFF AND MINISTRIES</b>					
<ul style="list-style-type: none"> <li>Pastors' Offices</li> </ul>	2 offices for senior and associate pastor		2	495	
<ul style="list-style-type: none"> <li>Youth Director's Office</li> </ul>			1	216	
<ul style="list-style-type: none"> <li>Church Administration</li> </ul>	Office and work room for church administrator, volunteers, etc		3	504	
<ul style="list-style-type: none"> <li>Finance and Accounting</li> </ul>	Secured, shared office for Treasurer, Financial Secretary, and accountant.		2	200	
<ul style="list-style-type: none"> <li>Archives</li> </ul>	Secure office and storage room		N/A	200	
<ul style="list-style-type: none"> <li>Growth Offices</li> </ul>	Accommodate vicar, mission support and other programs that might be added. Use cubicles to maximize flexibility.		2	400	
<ul style="list-style-type: none"> <li>Church Council Meeting</li> </ul>	Conference style table & chairs with room for	Large Sunday school class, large committee, team	TBD	450	

Room	guests, state of the art presentation electronics	and ministry group meetings.		
<b>ADJOINING PROPERTIES</b>				
<ul style="list-style-type: none"> <li>Continue to monitor opportunities for acquiring adjoining properties</li> </ul>				

## ADDENDUM D

### PRELIMINARY NEHEMIAH TEAM ORGANIZATION PLAN

St. Paul's Discipleship Center

*"The God of heaven Himself will prosper us: therefore we His servants will arise and build." Neh. 2:20*

<u>Team Position</u>	<u>Number</u>	<u>Type</u>	<u>Job Description</u>
Team Leader	1	Volunteer	Responsible for leading, organizing, recruiting, motivating, and reporting to Council all team activities
Project Manager	1	Paid	Manages day to day construction, schedules activities, reviews plans, etc.
Architect	1	Paid	Aids in planning ,designs construction ready drawings, inspects job progress for compliance
Cost Estimator	1	?	Assists Team Leader, Project Manager, and Architect with estimating costs, reviewing bids, and approving vendor invoices for payment, and monitoring project budget.
General Contractor	1	Paid	Provides license coverage where needed, assists project manager as needed.
Project Accountant	1	Volunteer	Keeps job financial records, provides reports, and writes checks for approval and signatures.
Information Coordinator	1	Volunteer	Using website, emails, epistle, and flyers keeps congregation informed, communicates calls for volunteers and financial assistance.
Volunteer Coordinator	1	Volunteer	Working with Team Leader, Project Managers and other Project Leaders assists with recruiting volunteers and scheduling for activities
Master Space Planners	3	Volunteers	Working with Team Leader, Project Manager, Architect and Space Advocates bring final space plan and design to fruition.
Space Advocates:	18	Volunteers	Advocate for needs of their respective

<ul style="list-style-type: none"> <li>• Administrative</li> <li>• Family/Youth</li> <li>• Worship</li> <li>• Music</li> <li>• Kitchen</li> <li>• Fellowship</li> <li>• Gathering</li> <li>• Training</li> <li>• Ministries</li> <li>• Nursery</li> <li>• Ash/Meditation</li> <li>• Landscaping</li> <li>• Parking Lot</li> <li>• Adjacent Properties</li> <li>• Parking Lot</li> <li>• Alley Closing</li> <li>• Sanctuary</li> <li>• Basement and Bathrooms</li> <li>• Portico to Back of Sanctuary</li> </ul>			assignments and advise Master Space Planners, Project Manager, Architect and Team Leader.
<p>Construction Advisors:</p> <ul style="list-style-type: none"> <li>• Plumbing</li> <li>• Electrical</li> <li>• Heating/Air</li> <li>• Sound and Video</li> <li>• Furniture &amp; Fixtures</li> <li>• Decorating</li> <li>• Training Aids</li> </ul>	7	Volunteers	Advisor Team Leader, Project Manager, Architect and others with respect to the requirements recommendations for their assigned area.
4 Work Teams	40	Volunteers	4 teams of 10 each that will work one day a month as scheduled by Project Manager to assist with demolition and conjunction.
4 Food Service Teams	16	Volunteers	4 teams of 4 each provide refreshments and food for their respective work teams
<p>Capital Appeal Advisors:</p> <ul style="list-style-type: none"> <li>• Leader</li> <li>• Accountant</li> <li>• Communicator</li> </ul>	3	Volunteers	Design, plan and propose the plan for funding each project as they are undertaken