

**HOLY SPIRIT PARISH  
STRATEGIC PLAN  
2015-2020**

(Feb. 25, 2016)

*MISSION STATEMENTS*

**The Great Commission**

“...go, therefore, and make disciples of all the nations. Baptize them in the name of the Father, and of the Son, and of the Holy Spirit.” (Matt 28:19)

**Archdiocesan Mission Statement**

Share Jesus Love

**Archbishop Jackels’ Pastoral Priorities**

- 1) Education/formation in Catholic Faith
- 2) Enhancing Sunday assembly for worship of God at Holy Mass
- 3) Promoting vocations, especially priesthood
- 4) Promoting stewardship as a way of life, especially service by all, and hospitality

The more attention is paid to the first two, the less effort is needed for the last two – they just happen.

**Holy Spirit Parish Mission Statement**

We are a community of believers  
Led by the Holy Spirit  
To make present the Kingdom of God  
Through prayer, study and action

**Holy Spirit Parish Vision Statement**

- Holy Spirit Parish will be a Spirit-filled community, joyfully embracing the Word of God and celebrating the Sacraments.
- We will be an evangelizing community as we prayerfully, welcome, serve and reach out to all God’s people.
- We will live as brothers and sisters in Christ, faithful stewards of our gifts and resources, courageously proclaiming and living our faith.
- Together we will grow in faith by forming and educating all generations.

## **Development of the Plan:**

A Strategic Plan was developed when Holy Ghost, Sacred Heart and Holy Trinity parishes were in the process of merging. This plan was developed in the years 2010-11. In the years following, the Pastoral Council and other groups in the parish worked on implementing the plan.

Timeline for the development of this updated Strategic Plan:

- February 2015 Pastoral Council meeting: Fr. Thoman reviewed the parish Strategic plan and sought Pastoral Council input: keep using this plan, revise the present plan or start an entirely new plan. The Council recommended the present plan should be evaluated for what has been accomplished and what remains to be worked on. Parish staff will compile a report on the seven goals already in place and present at the next Pastoral Council meeting
- Parish staff extensively reviews the current plan and makes recommendations for further development
- March 2015 Pastoral Council meeting receives the parish staff input and reached consensus that the current plan should be reviewed and expanded upon. The next Council meeting will be a work session.
- April 2015 Pastoral Council meeting: Pastoral met and parish staff met to review the current strategic plan and to propose new goals. Fr. Dwayne provided information on current sacramental, faith formation, demographic and financial statistics. Seven goal areas for a new strategic plan were proposed with accompanying bullet points which will be used to develop a stated goal for each area. The main goals areas proposed are the following: Evangelization, Faith Formation, Finance/Stewardship/Development/Buildings and Grounds, Hospitality/Welcome, Liturgy, and Marriage/Family Life.

A special planning session was scheduled for the purpose of writing goal statements for each goal area. In addition to Council members and staff, representatives from Finance Council and Social Justice will be invited to participate.

- May 5 planning session: goal statements were developed for each goal area. Throughout the summer months various groups will be working on each area. These include standing groups: Evangelization, Faith Formation Commission, Finance, Liturgy and Parish Life. Two ad hoc committees were established: Marriage and Family and Hospitality and Welcome
- These groups met throughout the summer and fall of 2015. A proposed draft was submitted to the Pastoral Council at the January 2016 meeting.

- The draft of the Strategic Plan was approved by the Pastoral Council at the February 25, 2016 meeting.

## *Goal Statements*

**Evangelization:** We will be an evangelizing community as we prayerfully welcome, serve and reach out to all God's people.

**Faith Formation:** Holy Spirit Parish will have meaningful faith formation programming serving the needs of all ages.

**Finance:** Holy Spirit Parish will maintain a budgetary process which includes sustainable tithing, a comprehensive planned giving program and emphasis on stewardship.

Our stewardship efforts will assist the parish by maintaining a balanced budget while growing endowment investments.

**Hospitality and Welcome:** We will be a parish which genuinely strives to make all people feel welcomed as a member of the Body of Christ.

**Liturgy:** Our liturgies will create a conducive atmosphere for the faithful to lift their hearts and minds to God and give Him fitting worship.

**Marriage and Family:** We will strengthen Catholic values in the family. We will support marriage and family life at all stages.

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## **EVANGELIZATION**

**GOAL:** We will be an evangelizing community as we prayerfully welcome, serve and reach out to all God's people.

### **YEAR OF MERCY OBJECTIVES:**

1. During the Year of Mercy specifically invite inactive Catholics to celebrate the Sacrament of Reconciliation.
2. During the Year of Mercy specifically invite inactive (teach/evangelize) Catholics to reflect upon the nature of God's mercy and compassion.
3. Evaluate the quality of hospitality in every area of parish life. (2015-16)
4. Report results of study and propose to staff, committees, groups, individuals how to improve hospitality (2015-16)

### **ANNUAL OBJECTIVES:**

1. More aggressively promote more people to download the parish app, continue to upgrade quality of app, send more push notifications.
2. Evaluate the parish website.
3. Inform parishioners of evangelization opportunities in the community.

**LONG RANGE OBJECTIVES:**

1. Reach out to young single adults
  2. Foster community among young families
  3. Provide means by which parishioners can learn how to evangelize in the family, work place and other environments.
  4. Propose to grandparents how they can evangelize (support) their own children and grandchildren in the ways of faith.
  5. Using results of the census update project, target a group of inactive parishioners and target ways to reach out to them.
- (Group responsible: Evangelization Team)

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**FAITH FORMATION**

**GOAL:** Holy Spirit Parish will have meaningful faith formation programming serving the needs of all ages.

**Objective 1: Continued promotion of successful programs**

2016: Begin adding upcoming events and how they are being promoted to monthly committee agenda.

**Each Spring:** Review the planning grid and select specific program(s) or area(s) of catechesis to focus on in developing promotional goals for the following academic year. Establish a draft of the upcoming academic year’s events and ideas.

**Each Fall:** Continue ongoing completion of the planning grid. Complete planning and implementation of events established during previous spring.

**Objective 2: Identify and prioritize educational desires of members**

2016: Establish a plan for distribution of FFC Interest Survey. Distribute survey. Collect and analyze survey data. Establish priorities based upon data.

**Each Spring:** Comparison of alignment of planning grid with FFC Interest Survey data. Continue implementation of priorities identified through the interest survey.

**Each Fall:** Begin implementation of priorities identified through the interest survey.

**Objective 3: Establish coordinated marketing with deanery**

2016: Establish regular communication on upcoming events with local Faith Formation chairs, directors of religious education, youth ministers and DIOCORE (Diocesan Council of Religious Educators). Consult with Dubuque Deanery webmaster on use of website for sharing event information. Establish link on Holy Spirit social media to deanery website. Promote new deanery link.

**Ongoing:** Continue communication with area program leaders and deanery webmaster on local events. Continue promotion of deanery link. Identify programs of interest for parishioners and communicate these through Holy Spirit bulletin, website and social media.

(Group responsible: Faith Formation Commission)

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**FINANCE**

**GOAL:** Holy Spirit Parish will maintain a budgetary process which includes sustainable tithing, a comprehensive planned giving program and emphasis on stewardship.

Our stewardship efforts will assist the parish by maintaining a balanced budget while growing endowment investments.

**Finance Council:** annual objectives

1. Monitor the implementation of the current fiscal year budget
2. Evaluate the profitability of fund raising projects.
3. Write a balanced budget for the next fiscal year
4. Evaluate financial health of Holy Spirit Parish and make recommendations for changes as needed or requested by the Parish Pastoral Council
5. Pursue grant opportunities

**Development Subcommittee Goal:** develop a plan that ensures the financial sustainability of Holy Spirit Parish

**Objectives:**

2015-16

1. Planned Giving:
  - form a Planned Giving subcommittee. The Planned Giving subcommittee will:
    - develop a five year program plan
    - send a mailing to prospects in the fall of 2015 and spring of 2016
    - identify a firm list of prospects for use in subsequent years
    - set annual goal levels for the Educational Endowment Fund

2. Monitor the annual Investing in Our Future Appeal with the goal of raising income \$100,000

2016-17

1. Planned Giving:

- conduct two mailings (fall and spring) to prospects
- personally visit with a percentage of prospects as determined by the Planned Giving subcommittee

2. Monitor the annual Investing in Our Future Appeal with the goal to establish a balanced budget

2017-20

1. Planned Giving:

- conduct two mailings (fall and spring) to prospects
- personally visit with a percentage of prospects as determined by the Planned Giving subcommittee
- evaluate status and progress of the Planned Giving program

2. Monitor the annual Investing in Our Future Appeal with the goal to maintain a balanced budget

**Buildings and Grounds Subcommittee Goal:** oversee the Long Range Facilities Plan and annually propose to the Development Committee projects to be completed.

**Objectives:**

1. Winter meeting:

- review and revise, as needed, the five-year Long Range Facilities Plan
- propose projects for the following fiscal year and determine projects to be completed
- recommend to Development Committee

2. Throughout the year, monitor the progress of planned projects and take necessary action steps to ensure the projects will be completed as planned.

(Group responsible: Finance Council and sub-committees)

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## **HOSPITALITY AND WELCOME**

**GOAL:** We will be a parish which genuinely strives to make all people feel welcomed as a member of the Body of Christ.

### **Engaging new parishioners after the new parishioner brunch:**

- a member of the Parish Life Committee will continue to send a card to participants within two weeks of the brunch.
- after three months a letter will be sent affirming our happiness in their being one of us...asking them how they liked the new parishioner brunch and what they liked about it...asking if they have any questions they might have...asking any suggestions they might have...asking if they are willing to serve in the parish and where that service might be. (Parish Life will generate this letter)
- one year after the brunch send another letter...content to be decided. (Parish Life Committee will generate this letter.)
- introduce “ambassador” concept for new parishioners...at time of registration offer them an ambassador. (parish staff to determine how this will be developed)
- this all would be done after every brunch for the years 2016-2020.

### **Engaging those who have baptized a child:**

- continue Parent-Letter 2 ½ year program.
- Salt and Light will continue to send a congratulatory card one month after baptism. (A member of Salt and Light will keep a spread sheet for this)
- for 2 years after the baptism a card will be sent on the anniversary of the baptism. (Salt and Light to do this)
- in addition to the books for parents and godparents provide a book for the child that the parents can read to the child and then with the child and the parents can bring with the child to Mass for the child to use. (Marriage and Family Committee to be responsible for this) This would be done for 2016-2020

### **Engaging those who have attended the RCIA:**

- have participants write a “letter to God” at the beginning of the RCIA. (RCIA Team to do this)
- have participants write a “letter to God” near the end of the RCIA. (RCIA Team to do this) (this letter would be sent to them 1 month after the end of Mystagogia).
- have CEW members write a palanca letter to each participant to be given to them 1 week before the celebration of the Easter Sacraments. (CEW community to do this)
- in the Fall of each year send them an invitation to participate in the offering of Holy Spirit Parish...Advent...Lent...Social Activities (festivals)...CEW...CEO...etc. (RCIA Team to do this)
- in January a CEW person would contact them inviting them to the CEW and becoming a mentor to them. (CEW community to do this) This would be done for 2016-2020.

- The parish life committee is willing to generate necessary letters/mailings including the anniversary cards to baptism parents.
- The parish life committee is willing to develop questions to be addressed in the “letters to God.”

### **Liturgy**

- 2015-2016: In-service for current ushers and greeters and anyone interested in these ministries.
- 2016-2017:
  - Recruit more greeters for the 4:00, 4:15 and 11:00 Mass times (5 additional per Mass time)
  - Begin having ushers for funerals at Holy Ghost and Holy Trinity (there are already ushers for funerals at Sacred Heart)
- 2017-2018: Encouraging parishioners to take ownership of cleanliness of church (putting kneelers up, picking up waste, returning hymnals to pew racks, etc.)
- 2018-2019: *Intentionally* welcoming families of the Sacraments of Initiation (Baptism, First Communion and Confirmation) by encouraging our parishioners to reach out to them
- 2019-2020: Evaluate and make improvements in welcoming brothers and sisters from other faith traditions to our Masses, especially in funeral and wedding liturgies

(Group responsible: Liturgy Committee)

### **Social Outreach beyond Parish**

- 2015-2016: Recruit more people to help out with St. Vincent de Paul (we don't have reps at Holy Trinity and Holy Ghost) Group responsible: Social Justice Committee
- 2016-2017: Have an ecumenical Christmas concert with the other churches in our neighborhood Responsible: Liturgy Director
- 2017-2018: Coordinate monthly social justice projects (and announce these at Masses so it's in people's minds) Group responsible: Social Justice Committee
- 2018-2019: Work with another local church or one of the colleges to have an informative speaker address a contemporary social issue Group responsible: Social Justice Committee
- 2019-2020: Host a social event that our parish will put on for the neighborhood (at a neutral location) for outreach to the surrounding

neighborhood. Group responsible: Parish Life Committee or Evangelization Team

**Elderly and Homebound (these steps would continue each year after being instituted)**

- 2015-2016:
  - We currently already have Christmas caroling in place. We would like to expand this to include visiting 10 homebound households and possibly some retirement communities. To accomplish this, we will need to promote and recruit more parishioners to help out. Responsible: Associate Pastor
  - To reach out to those who may be homebound that we aren't aware of, we will put a quarterly announcement in the bulletin asking parishioners to let us know if they are homebound or recently moved into a retirement community or nursing home. Responsible: Pastoral Associate
- 2016-1017:
  - Easter Card Tree: At each church, we will have a tree that has names and addresses of parishioners that are homebound or in nursing homes. Parishioners may take this information and send Easter cards or visit them. Group responsible: Parish Life Committee
  - Religious Education and Holy Ghost School Children "Pen Pals": Twice a year (Valentine's Day and Thanksgiving), these youth will make cards for our parishioners in the nursing homes and those who are homebound. Responsible: DFF and Pastoral Associate

**Youth and Young Adults (these steps would continue each year after being instituted)**

- 2015-2016:
  - At each Salt and Light committee meeting, the committee will come prepared with one name of a young adult in the parish that they can call that night. Reasons for calling could be: new baby, baptism, sympathy, marriage congrats, new house congrats, etc. Group responsible: Salt and Light Committee
  - At Masses with children, it would be encouraging for the priest to encourage and thank families with children present at Mass occasionally (this would be "off the cuff", not a regular announcement). Responsible: Priests

- House blessings offered by Associate Pastor specifically to families in the Religious Education program, but then expanding the field in following years if it is successful. Responsible: Associate Pastor
- 2016-1017: Salt and Light could host two events throughout the year that would invite the college-aged students that are home for Christmas or summer break to join the young adult group. Some good events would include an outdoor event like Ultimate Frisbee, BBQ or the monthly Adoration. Group responsible: Salt and Light Committee

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## LITURGY

**GOAL:** Our liturgies will create a conducive atmosphere for the faithful to lift their hearts and minds to God and give Him fitting worship.

2015 – 16 objectives

**Music**

Annually add one new song to our music repertoire per season.

Annually add one cantor, one instrumentalist, 3 members of chorale and 2 cantors for youth ensemble

Have children’s choir rehearsal first Monday of each month at SH.

Annual in-service/retreat with musicians to continue training and education.

Microphone use

Prayerful leadership

Posture

Confident song entrances

Leading (not dominating)

**Liturgical Ministry**

Have hospitality training and in-service

Have usher let children’s liturgy of the word leader know when offertory time

Send monthly memos/reminders to each ministry role (some may be general)

Have server training

Annually meet and evaluate number of new liturgical ministers needed.

**Liturgical awareness/Education**

Liturgy committee annually determine 12 points for teaching segments before Mass.

First Sunday of month include “no cell phones” in opening remarks.

Liturgy committee should annually discuss ways to encourage prayerful silence.

**Misc.**

Annually evaluate number and times of weekend Masses after October count.

2016 – 17 objectives

**Music**

Annually add one new song to our music repertoire per season.

Annually add one cantor, one instrumentalist, 3 members of chorale and 2 cantors for youth ensemble

Annual in-service/retreat with musicians to continue training and education.

Microphone use

Prayerful leadership

Posture

Confident song entrances

Leading (not dominating)

The organ will be played at one Mass per site once every two months.

**Liturgical Ministry**

Have Lector training/ in-service

Have sacristan training/ in-service

Have server training

Annually meet and evaluate number of new liturgical ministers needed.

**Liturgical awareness/Education**

Annually determine 12 points for teaching points before Mass.

**Misc.**

Annually evaluate number and times of weekend Masses after October count.

2017 – 18 objectives

**Music**

Annually add one new song to our music repertoire per season.

Annually add one cantor, one instrumentalist, 3 members of chorale and 2 cantors for youth ensemble

Annual in-service/retreat with musicians to continue training and education.

Microphone use

Prayerful leadership

Posture

Confident song entrances

Leading (not dominating)

**Liturgical Ministry**

Have Eucharistic Minister training/in-service

Have server training

Annually meet and evaluate number of new liturgical ministers needed.

**Liturgical awareness/Education**

Annually determine 12 points for teaching points before Mass.

**Misc.**

Annually evaluate number and times of weekend Masses after October count.

2018 – 19 objectives

**Music**

Annually add one new song to our music repertoire per season.

Annually add one cantor, one instrumentalist, 3 members of chorale and 2 cantors for youth ensemble

Annual in-service/retreat with musicians to continue training and education.

- Microphone use

- Prayerful leadership

- Posture

- Confident song entrances

- Leading (not dominating)

**Liturgical Ministry**

Have Hospitality training/ in-service

Have server training

Annually meet and evaluate number of new liturgical ministers needed.

**Liturgical awareness/ Education**

Annually determine 12 points for teaching points before Mass.

**Misc.**

Annually evaluate number and times of weekend Masses after October count.

2019 – 20 objectives

**Music**

Annually add one new song to our music repertoire per season.

Annually add one cantor, one instrumentalist, 3 members of chorale and 2 cantors for youth ensemble.

Annual in-service/retreat with musicians to continue training and education.

- Microphone use

- Prayerful leadership

- Posture

- Confident song entrances

- Leading (not dominating)

**Liturgical Ministry**

Have lector training/ in-service

Have server training

Annually meet and evaluate number of new liturgical ministers needed.

**Liturgical awareness/Education**

Annually determine 12 points for teaching points before Mass.

**Misc.**

Annually evaluate number and times of weekend Masses after October count.

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**Marriage and Family**

**GOAL: We will strengthen Catholic values in the family by supporting marriage and family life at all stages.**

MARRIAGE AND FAMILY  
ACTION STEPS for 2015-2020

2015-2016

- Form a subcommittee for Marriage and Family. This subcommittee should plan to meet at least four times each year. Their mission would be to ensure that the action steps in the strategic plan are being carried out by someone (staff or lay person) under the direction of the pastor.
- Have blessings for those celebrating anniversaries once a month at Mass
  - It would be helpful to word this as follows: “For all those married in November...” rather than “For all married couples celebrating their anniversary...” since it is less harsh sounding to a newly widowed person who may be in the congregation
- Recruit five mentor couples for our “post-marriage mentoring”
  - We would need to train them to give some guidance and vision; we don’t want this to be too structured with specific follow-up questions. It would be a married couple reaching out to a newly married couple, having them over for supper and having fellowship.
  - We would also ask the mentor couples to report back with how the evenings go; not to report on the newly married couple, but to see if there needs to be improvement with the program itself
- Begin a childcare ministry. We would like to get at least 10 recruits in the first year. Having this ministry will allow for childcare to be available for events that married couples with kids could attend. They will need to be trained and VIRTUS certified. Persons experienced with daycare may be a helpful resource.
- Research faith-sharing groups resources and suggestions for starting one. Then we would want to start one!

- Research resources and topics to address the needs of families (financial, fidelity, single parent, etc.) *This would be in preparation for planning and implementing an adult faith formation program the following year.*

#### 2016-2017

- Begin connecting mentor couples with newly married couples.
- Recruit at least 10 more people to the childcare ministry.
- Start more faith-sharing groups.
- Plan the first adult faith formation program. Implement one by the end of 2016.
- Create an article(s) related to marriage and family. For example...why one should marry in the church, the process involved in having a marriage blessed, having a Catholic wedding ceremony vs. a Mass, etc. Ideas related to this included: 1) emailing all parishioners with a civil marriage and 2) creating a pamphlet-style handout that one could hand on to a family member or friend. It was mentioned that December would be a good time to produce such an article.

#### 2017-2020

- Reevaluate the success of adult faith formation programs and consider additional offerings.

(Group responsible: Marriage and Family subcommittee)