

Auburn SDA Church's Five-Year Masterplan

Prepared by Pastor Mel Baga with the help of various individuals.

Purpose

We exist as a church family for the sole purpose of proclaiming the good news through our lives, deeds, and words calling all those we touch to love and worship the triune God and prepare for Jesus' soon return.

Values

1. **Excellence.** We give our very best for our Lord deserves no less.
2. **Teamwork.** We pull together and draw strength in united action.
3. **Humility.** We think less of ourselves and think more of others.
4. **Integrity.** We keep our actions in harmony with our values.
5. **Compassion.** We care for people and we want to help.
6. **Creativity.** We innovate to communicate unchanging truths.
7. **Perseverance.** We fail seven times, we get up eight.

Objectives

1. **Transform** our church into a network of restorative community circles.
2. **Reach** the unchurched and those looking for a new church in Auburn and beyond.
3. **Inspire** wholehearted worship as we call people into the presence of God.
4. **Commit** to maintaining our property and supporting our ministries and school.
5. **Equip** our people so we can all fulfill our ministry calling.
6. **Protect** all by creating an abuse-free, healthy, and secure church environment.
7. **Serve** our community through Auburn Renewal Center and Adventist Community Services.

1. **Transform** our church into a network of restorative community circles.

Milestones

- ✓ Pastors Mel & Dana Rae have already received training in restorative practices
- ✓ Benefactor willing to fund further training and innovations
- ✓ Auburn a pilot church for the program in Northern California Conference

Roadblocks

- x No volunteer has been trained
- x Fear of something “new”
- x New paradigm of community building

Goals

- Train all volunteers & staff in the principles of restorative practices
- Innovate with volunteers & staff on how to use these principles in their ministry settings
- Incorporate restorative circle in the new worship format
- Instill Open Space Technology (OST) as foundational decision-making process for ministry volunteers and staff
- Innovate with volunteers & staff to apply restorative principles in building communities
- Grow our church as we deepen our understanding and application of restorative principles

2. **Reach** the unchurched and those looking for a new church in Auburn and beyond.

Milestones

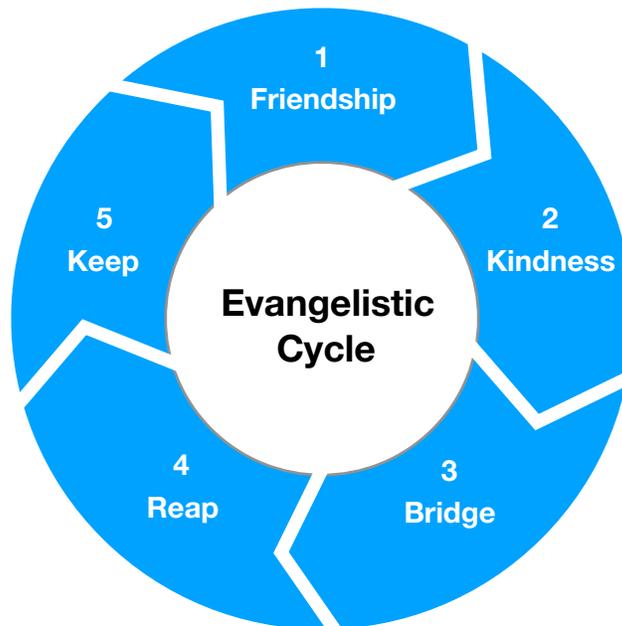
- ✓ Auburn Renewal Center
- ✓ Adventist Community Services
- ✓ Outreach Pastor Steve Holm
- ✓ Friendly and loving members

Roadblocks

- x ARC and ACS are the only ministries carrying the heavy load of outreach
- x No comprehensive evangelistic strategy
- x No culture of evangelism in the church

Goals

- Create an 18-month evangelistic cycle involving five phases:
 - Friendship
 - Kindness
 - Bridging Events
 - Reaping Events
 - Keeping Network
- Conduct a walk-thru of the entire church facilities with volunteers and staff in order to determine how every area of the church might be presented evangelistically
- Follow through on whatever the walk-thru reveals and make adjustments as necessary, for example:
 - Get rid of shadows in sanctuary stage by replacing bulbs
 - Create a more inviting lobby ambiance with warm lighting and modern, minimalist decor
 - Fix the potholes in front of the church
- Do an “Adventese” language audit and come up with creative ways of avoiding these insider language, coming up with a template for explaining what they mean
- Develop a marketing strategy to convey our communal life and assist in evangelistic outreach.



3. **Inspire** wholehearted worship as we call people into the presence of God.

Milestones

- ✓ Church is comfortable with its worship format
- ✓ Existence of four praise teams to lead in worship singing
- ✓ A stable, predictable worship system

Roadblocks

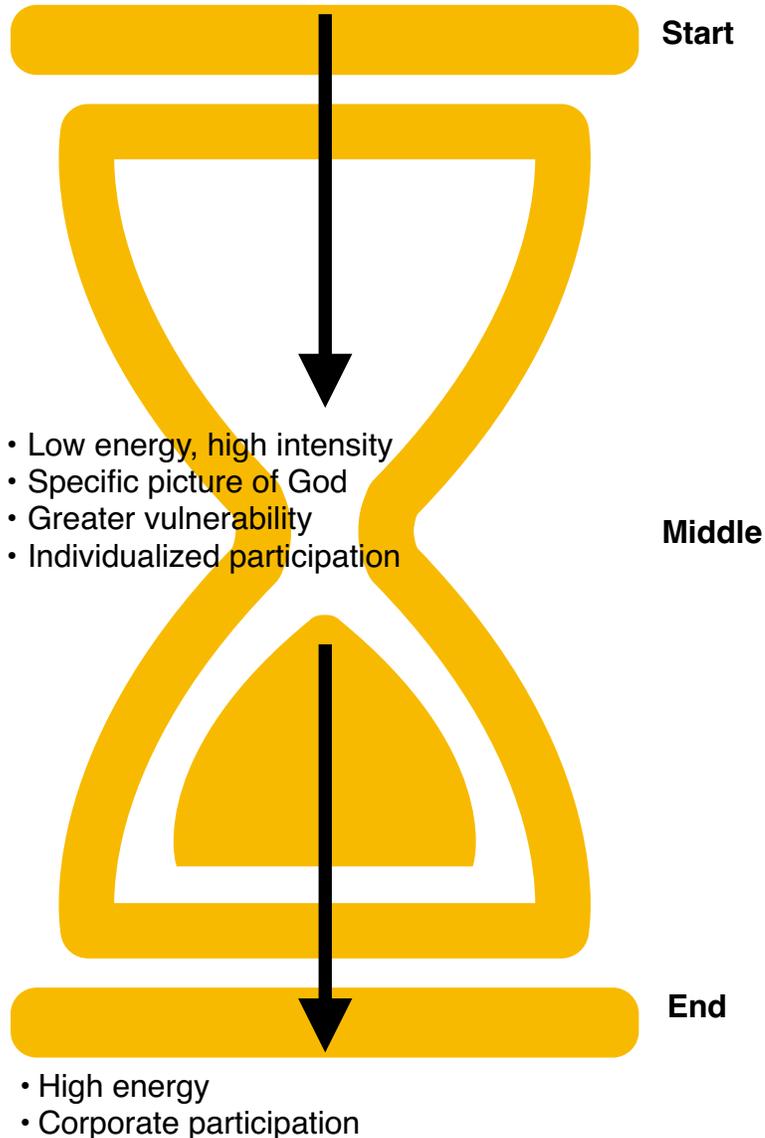
- x Worship space often limited to stage
- x Lack of worship leaders
- x Lack of musicians
- x Lack of energy and creativity
- x No worship staff to innovate

Goals

- Develop an innovative and evangelistically sensitive worship format containing the following four essentials:
 - Nearness
 - Knowledge
 - Vulnerability
 - Interaction
- Implement a quarterly thematic worship series supported by all pertinent support ministries
- Train and nurture a core group of lay-preachers to assist the lead pastor in the ministry of the Word
- Build a worship leadership staff to innovate and plan worship services
- Develop a program for training and supporting aspiring worship musicians and leaders in the following musical and artistic areas:
 - Guitar
 - Bass
 - Drums
 - Keyboard
 - Vocals
 - Creative arts
 - Worship leading

The Worship Hourglass

- High energy
- General picture of God
- Lesser vulnerability
- Corporate participation



Note: younger worshipers (Gen. X, Y, Z) seem to prefer leaving things hanging. Consider this in designing worship flow.

4. **Commit** to maintaining our property and supporting our ministries and school.

Milestones

- ✓ New HVAC
- ✓ Plumbing issues recently fixed
- ✓ Youth Pastor fund is growing

Roadblocks

- x Lack of funds to address big item repairs
- x Drain on already faithful givers for more funds

Goals

- Create a working list of financial priorities (see Appendix A)
- Treat our givers with respect and not as ATM machines
- Find innovative ways to encourage more individuals and families to take part in some giving plan
- Stay on top of our school subsidy
- Keep our tuition assistance fund going

5. **Equip** our people so we can all fulfill our ministry calling.

Milestones

- ✓ Good core of loyal and hard-working volunteers

Roadblocks

- x Lack of equipping strategy
- x Signs of volunteer fatigue
- x Signs of low volunteer morale

Goals

- Create a volunteer development program with five phases:
 - Recruit Volunteers
 - Train Volunteers
 - Build Teams
 - Appreciate Volunteers
 - Empower Volunteers

- Develop an easy recruitment and training process
- Teach volunteers how to build their teams
- Develop a system of appreciating, celebrating, and empowering volunteers



6. **Protect** all by creating an abuse-free, healthy, and secure church environment.

Milestones

- ✓ Auburn Church is already compliant to most of Northern California Conference’s Child Safety Initiatives
- ✓ Auburn Church has a comprehensive Emergency Action Plans
- ✓ Educational sessions have already been conducted, including two sessions in the last three months
- ✓ Auburn Church has dedicated volunteers participating in the Safety Team weekly

Roadblocks

- x Funds
- x Increased volunteer workload

Goals

- Increase staffing (greeters)
- Insure education of volunteer staff

- Nut-free compliance/markings
- Removal of center parking lots strips
- Medical kits
- Re-key all doors
- Update background checks to include all volunteers
- Remote lock control/video system
- Gates at driveways
- Fire alarm system

7. **Serve** our community through Auburn Renewal Center and Adventist Community Services.

Milestones

- ✓ Auburn Renewal Center continues to serve and expand
- ✓ Auburn Community Services continue to serve
- ✓ Created an Outreach Pastor position

Roadblocks

- x Lack of volunteers

Goals

- Support the church's efforts towards spiritual growth and physical wellness
- Support the church's efforts of volunteer development
- Come up with a plan to ensure the safety of volunteers and clients in both ARC and ACS
- Enhance coordination between ARC and ACS

APPENDIX A

Auburn Church's Financial Priorities

Memo to: Mel Baga, Steve Holm, Dana Rae DeTar
From: Jim Brewster
Date: March 1, 2019
Subject: Financial Priorities – Strategic Plan

Ongoing/Operational Financial Priorities

Pine Hills Adventist Academy Subsidy
Pine Hills Adventist Academy Student Assistance
Operating costs to keep doors open:
 Insurance
 Utilities
 Janitorial
 Basic Maintenance

The items above would seem to be the basic operating priorities and are ongoing on a daily, monthly, yearly basis. I understand that in theory our support of PHAA is optional, but I don't think the church family views it that way.

After that we have the ministry priorities. I have NOT attempted to rank or prioritize these.

Ministries:

 Community Services
 Auburn Renewal Center
 Youth Ministries
 Pathfinder/Adventurer
 Sabbath School Ministries
 Worship Ministries (Music, A/V)

Although some of these ministries are funded apart from the Church Family Budget, they still in a sense compete for funds.

Other support ministries

 Office and Administration

This is really our only area of discretion and would seem to have the lowest priority.

Ongoing capital needs

The items below are those which have costs outside of our normal Church Family Budget and are greater in cost or impact. I have tried to categorize them, but my classifications may be arbitrary. Again, I have not tried to rank them.

Facility Maintenance Issues

We need to recognize that our facility is 50 years old and as such will require increasing maintenance and attention. Although we can try and plan as below, in reality unless and until we build a fund, we probably will just fix what breaks.

Basic facility structure issues

Steeple Roof – Major reroof done about 15 years ago. Will require replacement sometime in the next 15-20 years. Cost unknown at the moment.

Flat roofs – We have taken care of the roof in Community Services and are finishing the roof over the classrooms. The next section is the roof over the kitchen and Fellowship Hall. Estimated cost is \$20,000. Needs to be done within the next 2 years. We also need to look at the roof over the Youth Ministries Room Lobby and Office space. No firm estimate on cost but probably in \$30,000 range. Time line would be within 5 years.

Plumbing Issues – Continued issues with sewer lines. Deteriorating infrastructure. We have dealt with a large portion but still have at least 50% of the situation to deal with. Cost is probably around \$25,000. Time line will most likely be within the next 5 years.

Electrical Issues – We need to replace the fluorescent lighting in the facility with more efficient LED type lighting. It would reduce energy cost and maintenance. Not a critical issue, but at some point would enhance the facility. Probable cost \$20,000 or so. We continue to explore a cost sharing arrangement with P,G, & E, but it may be a few years before we can tap into this again. We replaced all of the incandescent lighting with LED a few years ago and they shared the cost, but we need to wait until we eligible again.

The main electrical panel is very old. When we put in the new sanctuary HVAC they had to manufacture a breaker because breakers are no longer made for the unit. At some point, it may fail or be so out of code, or if we do a major remodel, the panel may need to be replaced. I have no idea of the potential cost an impact. It will not be inexpensive. Best guess on time line is 10 years.

HVAC Issues – We replaced the main sanctuary unit and it has not only produced an improved comfort level, our operating cost has declined. We still need to address the HVAC units in the classrooms, Community service, Fellowship Hall, Lobby, and

Office. We continue to look at alternatives, but at the moment are in a “fix if broke mode.” We will not be able to continue this too much longer as the coolant that the units use is being phased out/outlawed in California. Cost \$60,000 depending on what we put in. The positive side is we will have lower operating costs. This should be dealt with in the next five years.

Facility Safety and Risk Issues

The major issue here of course is the replacement of a 30 year old intrusion and fire alarm system. Cost for the two projects is between \$90,000 and \$110,000, plus and increases in operating costs for monitoring. Time line is dependent on the risk we are willing to assume, but I think this needs to be tackled in the next 5 years or so.

The other issues are involving outside and inside cameras, rekeying locks, and some new locks. Lower priority, except for those on the safety committee. Lower cost impact, probably less that \$10,000. My suggestion on this one is to begin to include some amount in the Church Family Budget to work on various issues over the next 3 years or so.

We have discussed in the past security fencing and gates around the property. No idea on cost or where this should be in priority. This is important to the safety committee.

Other areas to improve or upgrade facility

The flooring in the Fellowship Hall needs to be replaced with something other than carpet. No estimate of cost.

Lighting upgrades for Sanctuary – Need to check with A/V folks but they would like to replace the light board and update some of the platform lighting. No idea of cost.

Improved hardware/software for live streaming. No idea of cost.

Parking lot re-stripping and additional parking. Cost for re-stripping and re-sealing is \$15,000 to \$20,000. If we eliminate parking in the backlot we will need to add some additional parking the in front. No idea on cost.

Community Services and ARC will also have needs in the next few years that need to be determined.

APPENDIX B

Adventist Community Services Masterplan

Milestones

- Present facilities
- Goods and services supplied to clients

Roadblocks

- No class leader
- Insufficient funds
- Insufficient volunteers
- Time restraints

Goals

- Establish class/teacher
- Purchase railing materials
- Recruit three garden, one orchard volunteers
- Recruit two clothing volunteers
- Compile list of service networks

- Start class for up to nine clients
- Perform stair/railing maintenance
- Adequate volunteers to run garden, orchard
- Steady supply of jeans
- In-service interviewers on networks

- Ten-year History of Bible class
- Finish shower cabinetry indoors
- Access to showers for disability clients
- Explore solar source for hot water availability
- Ten more years of garden, orchard harvests
- Jean supply for all clients
- Majority of clients transition to not needing ACS services

Overall Goals

- Better coordination of Auburn Renewal Center and Community Services
 - Mental health services on Monday
 - Housing advocate services on Monday and Tuesday
- Expand support services for the homeless
- Monthly review of goals
- Quarterly volunteer breakfast, lunch

APPENDIX C

Implementation Process

1. **Approval** of the masterplan by the Church Board
2. **Consultation** in an open forum with the church family
3. **Ministry Circle** composed of all volunteers and staff created by approval of the board
4. **Action Planning** by Ministry Circle focusing on implementing 2-5 goals every quarter, for a total of 20 quarters or five years
5. **Worship Services** to support quarterly implementation through themed worship and sermon series
6. **Reporting** of implementation progress by the lead pastor to the church board
7. **Annual Review** of masterplan—progress, revisions, etc.—and board approval
8. **Annual Updates** made to the church family

APPENDIX D

Suggested 1st & 2nd Quarters of Implementation

1st Quarter

- Create a volunteer development program with five phases:
 - Recruit Volunteers
 - Train Volunteers
 - Build Teams
 - Appreciate Volunteers
 - Empower Volunteers
- Develop an easy recruitment and training process
- Teach volunteers how to build their teams
- Develop a system of appreciating, celebrating, and empowering volunteers

2nd Quarter

- Develop an innovative and evangelistically sensitive worship format containing the following four essentials:
 - Nearness
 - Knowledge
 - Vulnerability
 - Interaction
- Implement a quarterly thematic worship series supported by all pertinent support ministries
- Train and nurture a core group of lay-preachers to assist the lead pastor in the ministry of the Word
- Build a worship leadership staff to innovate and plan worship services
- Develop a program for training and supporting aspiring worship musicians and leaders in the following musical and artistic areas:
 - Guitar
 - Bass
 - Drums
 - Keyboard
 - Vocals
 - Creative arts
 - Worship leading