

St. Paul's Operations Plan

Part II

1) For each functional operational area we will complete the following:

- a) Develop an operational plan that is consistent with and supports the achievement of St. Paul's Mission. (Situational analysis, action plans, cross-linkages, and metrics.)
- b) Define and develop the organizational structure (roles, responsibilities and resource requirements.)
- c) Identify functional capabilities that must be "owned" (core competencies or critical success factors) and those that can be outsourced.
- d) Identify and execute partnerships to support a successful delivery of the operating plan.
- e) Establish linkages between operational function areas to ensure overall success of the operating plan.
- f) Put in place a plan to measure success.

2) Implementation of Project Management

- a) Complete a successful implementation of the mission of St. Paul's using projects to evolve the positive process.
- b) Develop and execute a plan to ramp-up and support the mission of the church.
- c) Coordinate the solution component with mission partners.
- d) Project monitoring, reporting and solution implementation management.

3) Committee Development

- a) Plan council retreat
- b) Schedule the retreat event
- c) Conduct orientation for new committee members
- d) Set goals for the years Operation
- e) Set performance standards

4) Development of Task Force Goals and Objectives

- a) Identify present Task Force groups
- b) Create a timeline and set goals
- c) Select a chairman
- d) Create a reporting system for progress
- e) Set schedule for meetings

5) Develop volunteer training guide and programs

- a) Create the guide
- b) Set a schedule for training
- c) Work with chairpersons of each committee
- d) Create an evaluation for the effectiveness of the training

6) Complete Finance Infrastructure

- a) Meet with Audit Committee and Finance Committee
- b) Set goals and objectives
- c) Hire part-time bookkeeper per congregational council

d) Set new chart of accounts

7) Physical Property Inventory

- a) Research present inventory
- b) Create a complete inventory to include all added equipment since 1995
- c) Set into the record all maintenance records of large equipment
- d) Complete digital pictures, create file for the record

8) Create a schedule of maintenance for property items

- a) Examine deferred maintenance issues with Property Committee

9) Schedule Insurance Audit

- a) Research all insurance files
- b) Update all files
- c) Council to determine persons to participate

10) Create a Capital Fund Campaign strategy

- a) Identify source of funds
- b) Identify goals, objectives