

Combined Strategic Staffing Model in Three Phases

Challenges

- The co-pastors are regularly working more than 60 hours a week combined. Presbytery rules say a full-time pastor works 35 hours/week. The co-pastors are currently paid for 43 hours/week. This is a gap of about 17 hours in compensation on average. With the CYF vacancy, this gap is closer to 29 hours.
- The need for a CYF director: Search for the appropriate person to oversee programs and be a resource to the volunteers.
- Staffing structure needs to support implementation of new strategic plan as well as accommodate existing church needs and programs.
- The plan will require the congregation to think creatively about compensation and grow revenues to finance this or any staffing plan.

Benefits of the Proposed Model

- Works to address unsustainable staffing structure we currently have. Helps better balance co-pastors' time and compensation; and fills the CYF position.
- Through use of creative thinking, better compensates co-pastors for time served while adhering to budget constraints in a time of steady moderate growth and catch up from deferred property maintenance to achieve 5 FTEs to better implement the strategic plan and current staffing needs .
- Allows for growth of hours and flexibility to adapt plan through phases as the church grows and evolves. The flexibility of the plan will be dependent on church finances/revenues each year. Hours can be added or subtracted depending on budget constraints.
- The church needs to grow its staff to fit its ambitious plans and to support its recently adopted strategic plan goals. As the Ministry Architects report indicates, the congregation has champagne taste on a beer budget. To continue the metaphor, we need to grow into a craft beer/wine budget to accomplish our plans.

Next Steps

- Finance will run numbers for the various options we are considering for the pastors' compensation. Will consider income sources beyond completion of Capital Campaign at end of 2019 and with renegotiation of Hess Lease for 2019/20.
- Explore in-kind or education/formation allowances for minister affiliates who cover Executive Pastor or Worship Pastor responsibilities during vacation / summer in a longer-term arrangement than one-week allowing pastors to be truly off not "working remotely" to keep operations going. This enables better "self-care" during vacation. Self-care is in a pastor's job description and allows for developing revenue stream during leave time (retreat leadership / written publications) to respect / facilitate part-time status despite full-time expectations of a congregation who can't be expected to know the organizational structure.
- Personnel will establish a benefits package for ordained staff that includes various options to ensure we have needed flexibility with hires. This will be similar to what we have established for lay employees.
- Personnel Committee will establish subcommittee to review and adapt all job descriptions to fit the new staffing structure as well as complete the mapping to the new strategic plan. Personnel will work with Music Committee and CYF to support Director of Music in assessing the viability of growth in the children and youth music programs and the resurrection of intergenerational performances as originally envisioned for a full-time music director.
- Personnel Committee will also pursue revitalization grant to fund a three-year fellowship program, as well as other eligible options.

- Explore longer-term funding through CTS pilot “teaching congregation” program of three-year internships (Lilly Endowment) for “ministry fellows.”

Year 1, 4.7 FTEs						
Worship co-pastor	Executive co-pastor	Adult Formation pastor	CYF Director	Music Director	Operations Coordinator	Communications Coordinator
Responsibilities						
<ul style="list-style-type: none"> • Preach • Administer the sacraments • Liturgy • Teach • Public outreach, including affordable housing, Presbyterians for a Better Georgia and other congregation-driven mission outreaches • Pastoral Care for emergencies and adults • Be the point person for resolving and overseeing property manager • Responsible for quality of life and relationships in the church, • studying, teaching, and preaching the 	<ul style="list-style-type: none"> • Head of staff • Leadership development of staff, elders, volunteers and interns and theological supervision of ministry fellows • Oversees Education Program (vision and curriculum/formation throughout lifespan) • Leads implementation of strategic plan • Occasional preaching • Pastoral Care, Worship Planning, Teaching • Responsible for quality of life and relationships in the congregation, • studying, teaching, and preaching the Word, • celebrating Baptism and the Lord’s Supper, and • praying with and for the congregation 	<ul style="list-style-type: none"> • Pastoral visits for senior adults • Manages congregational care system in place • Helps ensure intergenerational touchpoints throughout congregation • Holds vision for older adult ministry at NDPC and educates congregation in regards to spirituality of the third thirty. 	<ul style="list-style-type: none"> • Oversees implementation of education program, including recruiting volunteers • Relates well with children and youth. • Partners with pastoral staff in providing care for entire family. • Cultivates and supervises fellows* for children and youth programs • Organizes special activities for both age groups • Maintains CYF budget • Oversees and leads communications with families • Help coordinate and organize fellowship and all 	<ul style="list-style-type: none"> • Leads and recruits for adult choir • Leads and recruits for children’s choir • Leads Sunday school choir • Leads and recruits for handbell choir • Fosters musical expression in youth through solos, trios and choirs • Produces intergenerational performances • Supervises paid musicians / singers • Serves as APO liaison • Researches; observes; consults with other music directors and professional organizations 	<ul style="list-style-type: none"> • Manages church office • Oversees office volunteers • Ensures welcoming atmosphere during office hours • Pays bills • Runs Payroll • Manages building usage • Maintains church calendar • Produce reports, volunteer lists, directories, etc, from member database • Handles mail, including preparing congregational mailings and orders supplies 	<ul style="list-style-type: none"> • Maintains MailChimp account and emailing • Maintains website and social media channels • Prepares and produces quarterly newsletter • Compiles and finalizes annual report and education booklet • Assists with production of print materials • Helps maintain Google suites

<p>Word,</p> <ul style="list-style-type: none"> • celebrating Baptism and the Lord's Supper, and • praying with and for the congregation 			<p>church retreat and Montreat retreat for youth</p> <ul style="list-style-type: none"> * Explore longer-term funding through CTS pilot "teaching congregation" program of three-year internships (Lilly Endowment) for "ministry fellows" 	<p>and educational institutions; etc.</p> <ul style="list-style-type: none"> • Coordinates with worship pastor on bulletin • Takes lead on AV/Tech issues in and out of worship 		
.7 FTE (25 hours)	.7 FTE (25 hours)	.3 FTE (12 hours)	1 FTE (37.5 hours)	1 FTE (37.5 hours)	.5 FTE (19 hours)	.5 FTE (19 hours)
	<ul style="list-style-type: none"> • Summer leave for writing. Make 10-month employee (June and July off). 					
Year 2, 4.9 FTEs						
.8 FTE (27.5 hours)	.8 FTE (27.5 hours)	.3 FTE (12 hours)	1 FTE (37.5 hours)	1 FTE (37.5 hours)	.5 FTE (19 hours)	.5 FTE (19 hours)
	<ul style="list-style-type: none"> • Summer leave for writing. Make 10-month employee (June and July off). 					
Year 3, 5.1 FTEs						
.9 FTE (30 hours)	.9 FTE (30 hours)	.3 FTE (12 hours)	1 FTE (37.5 hours)	1 FTE (37.5 hours)	.5 FTE (19 hours)	.5 FTE (19 hours)
	<ul style="list-style-type: none"> • Summer leave for writing. Make 10-month employee (June and July off). 					