

Final Plan

Planning Group The City East -- The Parishes of Annunciation, St. Andrew, St. George, St. Philip Neri, St. Stanislaus, and Rochester General Hospital

PREAMBLE

For some time now, we have all heard of the challenges facing the Church both nationally and locally. Most specifically, a decline in the number of parish priests and shifting demographics have impacted the churches of City East. To one degree or another, all our faith communities share in the same hopes and challenges. The question is, do we intend to face the future alone or as a member of a larger body? And, do we direct our own future as God gives us light, or do we leave the difficult decisions to others?

Over the past few months, we the members of the Strategic Planning Group for City East, have met to discuss our future. Our discussions have been frank, sometimes charged, but never easy. This Plan is the fruit of our meetings--the best of our collective wisdom and trust.

It seeks to aid our members in our future deliberations. We hope it strikes the right balance of autonomy and support for all. No doubt our suggestions will seem radical to some, yet to others, so modest as to be "business as usual."

Our Plan attempts to provide a hopeful future for all the City East parishes. It was accepted by the Strategic planners of all City East parishes, and bases itself on the following commonly held assumptions.

1. Keeping each parish open and vital is the goal and responsibility of each parish. This Plan is intended to help each parish toward that goal.
2. Collaboration among City East parishes in education outreach and worship is essential for a vital mission to take place. This Plan is to help all of the parishes of City East into a new era of cooperation and shared ministry.
3. The Plan is not a guarantee to the survival of any one parish. Situations may dictate, in time, that the proper use of personnel, finances, and worship space call for a consolidation of one or more parishes to ensure proper worship and service.

The document is open ended. It provides for an ongoing self-evaluation for each of the parishes in the context of a responsibility toward the well-being of all the parishes of City East.

We commend this Plan to your good judgment and pray for a unity among us that is a sign of the Holy Spirit.

A. Narrative Description

Representatives from the parishes of St. George, St. Stanislaus, Annunciation, St. Andrew and St. Philip Neri, and the faith community of Rochester General Hospital, having met and after prayerful, deliberative discussion have developed this Plan for meeting the pastoral care needs of the people of the City East. The Plan has been developed based upon the Diocesan policy requiring that each full-time priest celebrate no more than three Sunday Eucharists each weekend. The Plan, which will be implemented over the next five (5) years, will allow for the gradual phasing in of the ideas developed by the parishes of City East, and will enable the individual faith communities to work with each other and within themselves to ensure the continued health and vitality of the City East Catholic Community.

Based upon the current projected allocation of 3.6 priests assigned to the five parishes of City East, who may celebrate a total of eleven (11) Sunday Eucharists each weekend, our Plan is as follows:

- That St. George remain under the direction of the current Pastor who, even though retired, has been given permission by the Bishop to act as Pastor;
- That, for the purposes of strategic planning, St. Stanislaus will celebrate three (3) Sunday Eucharists each weekend; but, if the parish wishes to maintain its current Mass schedule, the parish may continue to utilize the services of retired priests to the extent they are available;
- That Annunciation will remain under the direction of a full-time pastor, retaining the parish's current schedule of three (3) Sunday Eucharistic celebrations each weekend;
- That the parishes of St. Philip Neri and St Andrew, while preserving and retaining their individual parish identities, will form a 2-parish partnership under the direction of one full-time pastor; and that St. Philip Neri and St. Andrew will maintain their current Sunday Eucharistic celebration schedule of five (5) Masses each weekend (i.e., two (2) at St. Philip Neri and three (3) at St. Andrew), utilizing the shared pastor to celebrate three (3) Masses within the partnership and the priest Chaplain at Rochester General Hospital for the remaining two (2) weekend Masses.

It is the consensus of the City East group that each parish retain its individual identity and maintain all of the buildings and grounds that currently comprise each of the parishes. To effect the financial stability of the parishes of City East, while ensuring that the celebration of Sunday Eucharist be maintained in each parish, it will be necessary for each parish to remain financially viable. The responsibility for sustaining the financial viability primarily remains with each parish. To assist the parishes within City East to maintain financial stability, effort will be devoted to developing mechanisms for revenue generation and expense reduction. The Strategic Planning Group recognizes that the closing or elimination of services would most likely and directly lead to a decline in revenue for City East parishes. Recognizing that many City East parishioners do not live within the boundaries of City East, keeping the parishes intact give the parishes a better chance to increase revenue through other avenues,

while protecting against the loss of parishioners and revenue as current parishioners search for other parishes outside City East.

Re-evangelization and renewal of all parishioners and evangelization to our neighbors is critical to the continued existence and the vitality of the parishes of City East. Our goal is to make evangelization a natural and normal part of Catholic life so that Catholics are enthusiastic about their faith, and so that we can invite all people in City East to hear the message of salvation and join us in the fullness of our Catholic faith. Working together, we will bring the necessary tools and support to City East parishes in order for us all to carry out meaningful and effective evangelization. Some City East parishes already engage in evangelization. Their expertise will help provide a vitalizing force for all parishes and will be used to train other parishes on ways to evangelize, as well as prepare for community outreach and evangelization. We will explore using outside resources (including but not limited to Renew, Franciscan University at Steubenville, Isaiah Ministries, or Catholic Answers, Inc.) to help us plan a successful evangelization program, and for training and support.

A central tenet of the Plan is that the parishes of City East engage in collaborative efforts to meet the pastoral needs of all people of City East. A principle objective of the collaborative efforts is to assure that each parish within the City East group is able to timely and effectively progress toward implementation of the Synod Goals. Additional goals of the collaborative effort are detailed as follows:

- To assure the financial stability and vitality of the City East parishes. Collaboration will be an effective way for the parishes to share ideas to increase revenue and reduce expenses, through the sharing of information regarding each parish which will enable the City East group to develop appropriate and effective expense reduction and financial planning. We will encourage planned giving, bequests and legacies as an important and perpetual way to enhance future revenue for the parishes.
- To bring City East staff and pastors together to meet on a regular basis, to make interpersonal connections, to share information about parish strengths and weaknesses, programs, activities, resources and Synod Goal implementation, in order to undertake collaboration and coordination of services and ministries.
- To coordinate care of the aging and establish a ministry team to provide services for the elderly parishioners' basic social needs and, in the future, spiritual needs. A centralized ministry team would increase the care that our home-bound parishioners, as well as our parishioners in hospitals and nursing homes receive.
- To continue to offer Catechetical instruction for sacramental programs, RCIC and RCIA, at those City East parishes where there are strong programs already in place. Recognizing that parishes currently utilize CCD, sacramental instruction and family-based instruction, the goal will be to coordinate faith formation for children in order to enhance the instruction given while reducing duplication of effort, realize financial savings, and better utilize volunteer services.

- To coordinate Synod Goal implementation efforts among the parishes of City East. Coordination of the faith formation programs for adults, including jointly offering adult faith formation programs, as well as joint offering of programs targeted to implementation of all Synod Goals, is an objective of this collaboration.
- To develop a central City East youth ministry. Coordination of faith formation, particularly at the youth level, will provide the youth from different parishes an opportunity to meet, get to know each other, and provide a transition into a City East youth group. The goal will be to reduce duplication of effort, conserve resources, and make efficient use of volunteer effort.
- To offer coordinated seasonal in-service workshops, presented by representatives from the Diocesan Liturgy Office, will greatly enhance the individual liturgies offered by each faith community, as well as decrease duplication of effort by the parishes. Since the faithful are attracted by good liturgies, improving the quality of each parishes' liturgy will greatly assist the parishes of City East to attract worshippers.
- To share parish calendars and plan an eventual collaboration on a Newsletter or other form of City East communication to advise parishioners of the social and other activities available at City East parishes will enable people from all faith communities to get to know one another. Communication will help increase the financial support for parish fund raisers (e.g., spaghetti suppers, festivals, craft fairs, etc.) and perhaps will yield a cross-section of volunteers from other parishes who may want to volunteer their help at another parish.

The City East group is committed to maintaining sensitivity and appreciation for the ethnic diversity and identity of the people of City East and the City East parishes. The Plan proposes to meet this objective by: assuring the celebration of at least one Sunday Eucharist, with full, proper liturgical planning (i.e., music, etc.) in the native language of the parishioners; providing cultural/social ministries to each ethnic group; and translating all pertinent Diocesan mailings into the native languages, as well as English. Each community will be required to provide staffing and volunteers, as appropriate, to meet this objective. The Plan recommends that each ethnic community be free to secure a priest who is fluent in the ethnic community's native language, subject to the approval of the Bishop.

B. Relevant Issues and Themes

1. Promoting collaboration among the five parishes in the City East group with respect to the Synod Goals, catechesis, the social life of the parishes, buildings & grounds repair and maintenance, and care of the aging.
2. Continuing the celebration of the Sunday Eucharist in each of the five parishes within City East.
3. Ensuring sensitivity to the ethnic and cultural identity and diversity of the parishes of the City East.
4. Securing the financial stability of the five parishes in the City East group through collaboration with respect to purchasing, contracts, services and staff.
5. Promoting evangelization -- attracting members and maintaining a presence in the City East -- throughout each of the five parishes in the City East group.

C. Implementation Plan

Implementation of the Pastoral Plan for the five parishes and the faith community of Rochester General Hospital that comprise the City East group will require the investment of time and energy by the Pastoral Staff, the parish staff and parish volunteers from each of the City East parishes. Although a more specific timetable for the implementation plan is specified in the "Annual Implementation Milestones" portion of the Plan, the following general steps must be taken for plan implementation:

1. City East Configuration and Mass Scheduling:

Each of the five parishes of City East will retain its individual identity. Annunciation will continue to celebrate three Sunday Eucharists each weekend. St. George will continue under the direction of its current pastor who has been given permission by the Bishop to remain as Pastor. St. Stanislaus will continue under its current pastoral staff and, utilizing retired priests to the extent available, will continue its current Sunday Eucharistic celebration schedule. There are no changes to the configuration of these parishes as a result of this Plan.

2. Formation of St. Philip Neri - St. Andrew Partnership:

A two-parish partnership with St. Philip Neri Parish and St. Andrew Parish will be formed. Each of these parishes will retain its independent identity, but will be under the leadership of a single pastor. The Pastoral Staff to be assigned to this partnership will be led by one pastor, one Parish Life Coordinator (hired by St. Philip Neri) and one sacramental minister (to be shared by St. Philip Neri and St. Andrew). The sacramental minister will be the priest assigned to Rochester General Hospital.

St. Philip Neri will retain the celebration of two (2) Sunday Eucharists each week (i.e., a Mass on Saturday and a Mass on Sunday), and St. Andrew will retain the celebration of three (3) Sunday Eucharistic celebrations (i.e., one Saturday Mass and two Sunday Masses). The pastor will celebrate three Sunday Eucharists, and the sacramental minister will celebrate two Sunday Eucharists. However, the Sunday Eucharist schedules at St. Philip and St. Andrew will be coordinated in such a manner so that the pastor logistically could celebrate any or all of the Sunday Eucharists at either parish, with the sacramental minister celebrating the other Masses.

3. Formation of Committees:

The Plan requires the development of a number of working groups, some composed of parish staff and some composed of volunteers from each parish. Many working groups will not be designated committees, and may not meet often, but rather will be collaborative groupings of teams already in place in our parishes. For example, although the Plan calls for collaborative efforts with respect to liturgical planning and training, this will be effected by each parish taking the leadership role on a rotating basis to plan and coordinate the next seasonal session.

The following committees will be formed and required to develop specific recommendations and action plans to meet the Plan's goals: leadership, finances, seniors, youth ministries and evangelization. Proper and faithful functioning of each of committees and work groups is crucial to the success of this Strategic Plan. In particular, it will be the obligation of the leadership committee to monitor the progress and functioning of each committee, as well as to keep us all on track to meet the targets specified for each of the next five years. The leadership committee will be charged with the responsibility of ensuring the proper composition and functioning of each committee and identifying additional work groups, committees or subcommittees (including subcommittees of the leadership committee) as may be necessary to complete implementation of this Plan. The leadership committee annually will select from among its members, on a rotating basis, an individual to serve as the Convenor to chair the committee. Each year the Convenor will be representative of a different parish within the City East group. The leadership committee regularly will report to the Planning Group and the Director of Pastoral Planning for the Diocese.

4. Evangelization:

Evangelization is critical to our collective future. The actions required are two-fold: re-evangelization and training within each parish; and, outreach to the greater community of City East with the message of Good News. Evangelization teams will be formed at each parish, with overall leadership and direction flowing from the leadership committee. An effective program will require Diocesan support and the use of outside resources for evangelical training and support to benefit all of City East. Our Plan will begin by the staffs and pastors of City East meeting and praying together for their faith communities' re-evangelization and success in our efforts to invite all people living in City East to hear the message of salvation in our churches.

5. Collaboration, Cooperation and Communication:

Catechetical instruction for sacramental programs, RCIC and RCIA will be offered at those City East parishes where there are strong programs currently in place. The celebration of the Sacrament of Confirmation will be offered at one mutually agreed upon site for all of City East, while other sacraments could be celebrated in each parish after collaborative instruction. Faith formation programs will be developed collaboratively among the parishes of City East.

Implementation of the four Synod Goals is an important element in both sustaining and fostering the spiritual well-being of the people of City East. To this end, coordination of effort and collaboration among the parishes of City East will ensure timely and effective progress toward implementation of the Synod Goals throughout City East. Some parishes are further along in the implementation process with respect to one or more of the Synod Goals and, as a result, have had successes that can be shared by and with the other City East parishes. The formation of a Synod Implementation Team, composed of staff and volunteers from the City East parishes, to ensure that efforts and resources are devoted in a coordinated and effective manner.

Bringing the people of the City East parishes together socially will help develop a sense of greater community which will lead to greater communication and more successful

collaborations. Parish calendars will be shared and, eventually, the social events of all City East parishes will be announced and advertised in a periodic Newsletter sent to each parish for dissemination.

6. Commitment to Future Collaboration:

The Plan envisions and establishes an evolutionary and deliberative process whereby each of the parishes is committed to carefully exploring and developing appropriate future collaborations. As a result, the Plan requires continued openness and information sharing among the parishes of City East, in order for the parishes to develop the most appropriate collaborations. Many of the Annual Implementation Milestone targets can only be reached after thorough discussion and analysis by the committees (to be formed), and after thorough review, comment and modification by the City East parishes. The Plan recommends collaboration with respect to catechetical instruction for sacramental programs, RCIC and RCIA, faith formation, youth group, care for the aging, evangelization, and a number of other programs and services.

7. On-going Strategic Planning:

Strategic Planning is a dynamic process that requires continual review, monitoring and modification in order to meet the changing needs of the people served. Accordingly, the Plan envisions regular reporting of our implementation progress and that every three (3) years, the Planning Group and the parishes of City East will engage in a review and update of this Plan.

D. Annual Implementation Milestones

NOTE: MANY OF THE PLAN ITEMS WILL REQUIRE A MULTI-YEAR TIMETABLE FOR DEVELOPMENT AND IMPLEMENTATION. THE FOLLOWING LISTS THE ANNUAL MILESTONE TARGETS TO BE STRIVED FOR IN EACH OF THE 5 IMPLEMENTATION YEARS. TO HELP TRACK PROGRESS REACHING TARGETS THAT REQUIRE MULTI-YEAR IMPLEMENTATION, THE FOLLOWING RECURRING NUMBERING SCHEME IS USED IN THE CHART BELOW:

<u>Item Number</u>	<u>Area Addressed</u>
A.	Pastoral Staff
B.	Parish Staff
C.	Leadership
D.	Finance
E.	Evangelization
F.	Care for the Aging
G.	Synod Goals/Faith Formation
H.	Liturgy
I.	Youth
J.	Communication
K.	Collaboration

YEAR 1 OF MULTI-YEAR IMPLEMENTATION IS DENOTED BY THE EXTENSION "-1", YEAR 2 IS DENOTED BY "-2", YEAR 3 IS DENOTED BY "-3", YEAR 4 IS DENOTED BY "-4", AND YEAR 5 IS DENOTED BY "-5".

Year 1: 1998-99

- A. Pastoral teams will be in place for each of the five parishes within City East and the faith community at Rochester General Hospital.
- B-1. Implementation will begin with a retreat day for City East staff, pastors, key volunteers and the Strategic Planning Group members, planned by the Strategic Planning Group with help from the. City East staff and pastors will be meeting together, by function and/or collectively, on a regular basis: to make interpersonal connections; and to share information about parish strengths and weaknesses, programs, activities, resources and Synod goal implementation so as to undertake collaboration and coordination of services and ministries.
- C-1. Formation of the City East leadership committee (i.e., designees from each Parish Pastoral Council) which, in consultation with the pastors, will discuss and explore opportunities for future collaboration and coordination between the parishes, and will begin developing a plan for future collaboration/coordination with contingency and back-up steps. This committee, together with pastors, begins reviewing and monitoring the implementation of this Plan and works to keep all parishes and committees energized, focused and on target. A detailed schedule for implementation of this Plan will be developed, including identification of individuals and groups to be assigned tasks specified in this Plan to meet the Annual Implementation Milestones. An annual report will be submitted to the parishes, the Strategic Planning Group and Director of Pastoral Planning for the Diocese.

- D-1. City East finance committee will identify specific short-term and long-term opportunities for shared services, combined contracting and shared expenses. Advantage is promptly taken of the opportunities identified by the committee. A plan is developed to promote the financial stability of the City East parishes considering projected future operational and capital expense needs, and with thought given to contingencies and back-up steps. A program will be developed to encourage planned giving, legacies, and bequests.
- E-1. An evangelization plan will be created for City East. The City East parishes together will select and utilize outside resources for evangelical planning, training and support to begin evangelization within City East. Evangelization teams are formed at each City East parish to beginning the process of evangelization within each parish community.
- G-1. Parishes begin collaboration on Synod Goal implementation, RCIC, RCIA, and other faith formation within the City East parishes. Select a Confirmation site.
- H. Seasonal in-service workshops will be offered jointly for City East parishes liturgical committees on liturgical planning issues, using diocesan liturgy office personnel; parishes will share the joint program planning responsibility on a rotating basis.
- J-1. City East parishes will share event calendars and Mass schedules, with the goal being a unified calendar to be prepared and distributed to all parishes in order to announce and publicize City East social and liturgical events; parishes with distinct ethnic populations to begin translation of key material into the appropriate language(s) through the use of volunteers.

Year 2: 1999-00

- B-2. City East staff and pastors meet together on a scheduled basis, collaborating and sharing ideas, programs and services.
- C-2. City East leadership committee recommends opportunities for future collaboration and coordination between the parishes of City East, including the possibility of parish clustering, and develops a plan to be presented to the parishes. Ongoing implementation of this Plan is reviewed and monitored. Report to Strategic Planning Group and Director of Pastoral Planning.
- D-2. City East finance committee developed plan is reviewed, discussed, modified and adopted by each Parish. Begin initial implementation of the plan to promote the financial stability of City East parishes. Continuation of planned giving programs.
- E-2. Parish evangelization teams will begin collaboration for a City East evangelization effort, including sharing of successful ideas/programs for evangelization.

- F-2. Formation of a City East seniors committee to discuss development of a plan to improve care for the aging considering development of a ministry team to provide spiritual support, social activities (i.e., senior programs and trips) and referrals to existing services and agencies.
- G-2. Full coordination of Synod Goal implementation; regular collaboration on RCIC and RCIA within City East; begin collaboration on faith formation for children, recognizing that some parishes utilize traditional CCD, family training, or sacramental programs, within City East. Offer joint adult faith formation programs.
- I-2. Jointly hiring a Youth Minister, who is trained as an evangelist, who will coordinate youth services and, in conjunction with a youth ministries committee, develop a plan to centralize Youth Group for City East. Begin joint youth programs.
- K-2. At least one City East-wide social event will be undertaken, and at least one joint City East liturgical celebration will occur that will recognize and celebrate the ethnic and cultural identity and diversity of the parishioners and community.

Year 3: 2000-01

- C-3 City East leadership committee developed plan for future collaboration and coordination between the parishes of City East is reviewed, modified and adopted by the parishes. Ongoing implementation of this Plan is reviewed and monitored.
- D-3. Continued implementation of the City East finance committee plan to promote the financial stability of City East parishes.
- E-3. Parish evangelization teams continue collaboration and will conduct of joint events.
- F-3. Seniors committee begins developing a plan for centralization of care for the aging.
- G-3. Evaluation of the collaboration on RCIC, RCIA, and faith formation for children. Continued coordinated Synod implementation and joint adult faith formation programs.
- I-3. Leadership committee and pastors to evaluate the resources devoted to and support for the centralized Youth Group of City East.
- J-3. Begin publication of a City East Newsletter announcing and publicizing City East social and liturgical events; regular translation of key material into the languages appropriate for the distinct ethnic populations of the parishes.
- K-3. Annually City East social events will be undertaken, as well as at least annual liturgical celebrations that commemorate the ethnic and cultural identity and diversity of the parishioners and greater community of City East.

Year 4: 2001-02

- C-4. Begin implementation of City East leadership committee plan for future collaboration and coordination between the parishes of City East that has been approved by each parish of City East. Ongoing implementation of this Plan reviewed and monitored.
- D-4. Complete implementation of the City East finance committee plan to promote the financial stability of City East parishes.
- E-4 The parishes of City East coordinate, plan and execute a City East evangelical event.
- F-4. Plan for centralization of care for the aging reviewed and endorsed by the parishes.

Year 5: 2002-03

- C-5. Complete implementation of City East leadership committee plan for future collaboration and coordination between the parishes of City East as approved by each parish of City East.
- F-4. Implementation of the plan for centralization of care for the aging.

E. Resource Requirements and Sources					
Staff Compensation (Salary and Benefits) in 1997 Dollars					
Positions	98-99	99-00	00-01	01-02	02-03
1. Pastors					
2. Deacons					
3. Parish Life Coord.					
4. Sacramental Min.					
5. Youth Minister		\$18,711	\$19,272	\$19,850	\$20,446
Total					
Current Budget					
Reallocation					
Additional Required					
Sources of Additional Resources					
<p>With the exception of the Youth Minister that is proposed to be hired jointly by the City East parishes, there are no staffing changes contained in the Strategic Plan. It is anticipated that the cost of the Youth Minister will be covered through savings realized through the finance committee's plan to reduce expenses and improve the financial stability of the City East parishes. However, the City East parishes may apply for one or more Urban Subsidies as the Plan is implemented and program needs arise within City East and its parishes. Development of the centralized youth ministry may be one such program.</p>					
Program Budgets in 1997 Dollars					
Programs	98-99	99-00	00-01	01-02	02-03
1. Evangelization	\$15,000	\$15,000	\$15,000		
2. Comm./Newsletter					
3.					
4.					
5.					
Total					
Current Budget					
Reallocation					
Additional Required					
Sources of Additional Resources					
<p>Other than the funds needed to utilize outside resources for planning, training and support of the evangelization program, no additional resources needs are projected at this time. An urban subsidy will be requested in order to establish the evangelization program and for acquiring the resources necessary for planning, training and support of the evangelization program. Any additional resources that may be required by the evangelization (beyond year 3) and for the communication program are anticipated to be covered by the savings realized by</p>					

implementation of the finance committee's plan to improve the financial stability of the City East parishes and will be planned for in the normal parish budgeting process.

Capital and Facilities in 1997 Dollars

Projects	98-99	99-00	00-01	01-02	02-03
1.					
2.					
3.					
4.					
5.					
Total					
Current Budget					
Reallocation					
Additional Required					
Sources of Additional Resources					
<p align="center">Capital expenditure needs initially will be handled according to the budgets prepared by each of the parishes of City East, and subsequently will be addressed by the City East finance committee plan.</p>					

Total Resource Requirements

	98-99	99-00	00-01	01-02	02-03
Staff					
Programs					
Capital and Facilities					
Total					
Current Budget					
Reallocation					
Additional Required					
Sources of Additional Resources					

F. Vitality Indicators

List the relevant Vitality Indicators

- 1. City East parishes will be open and welcoming to all members and new members.**
- 2. City East parishes are actively involved in implementing the Synod Goals and parish priorities.**
- 3. City East parishes are actively engaged in collaborative efforts and joint planning.**
- 4. City East parishes are enriched through RCIA and other faith formation programs.**
- 5. Financial plans are established and monitored by each parish, and the parishes are working toward implementation of a plan to realize their financial stability, with the assistance of the finance committee.**
- 6. This Plan is reviewed and adjusted on a regular basis.**
- 7. City East parishes will have the ability to generate the human and financial resources needed to achieve parish/City East goals in a quality manner.**