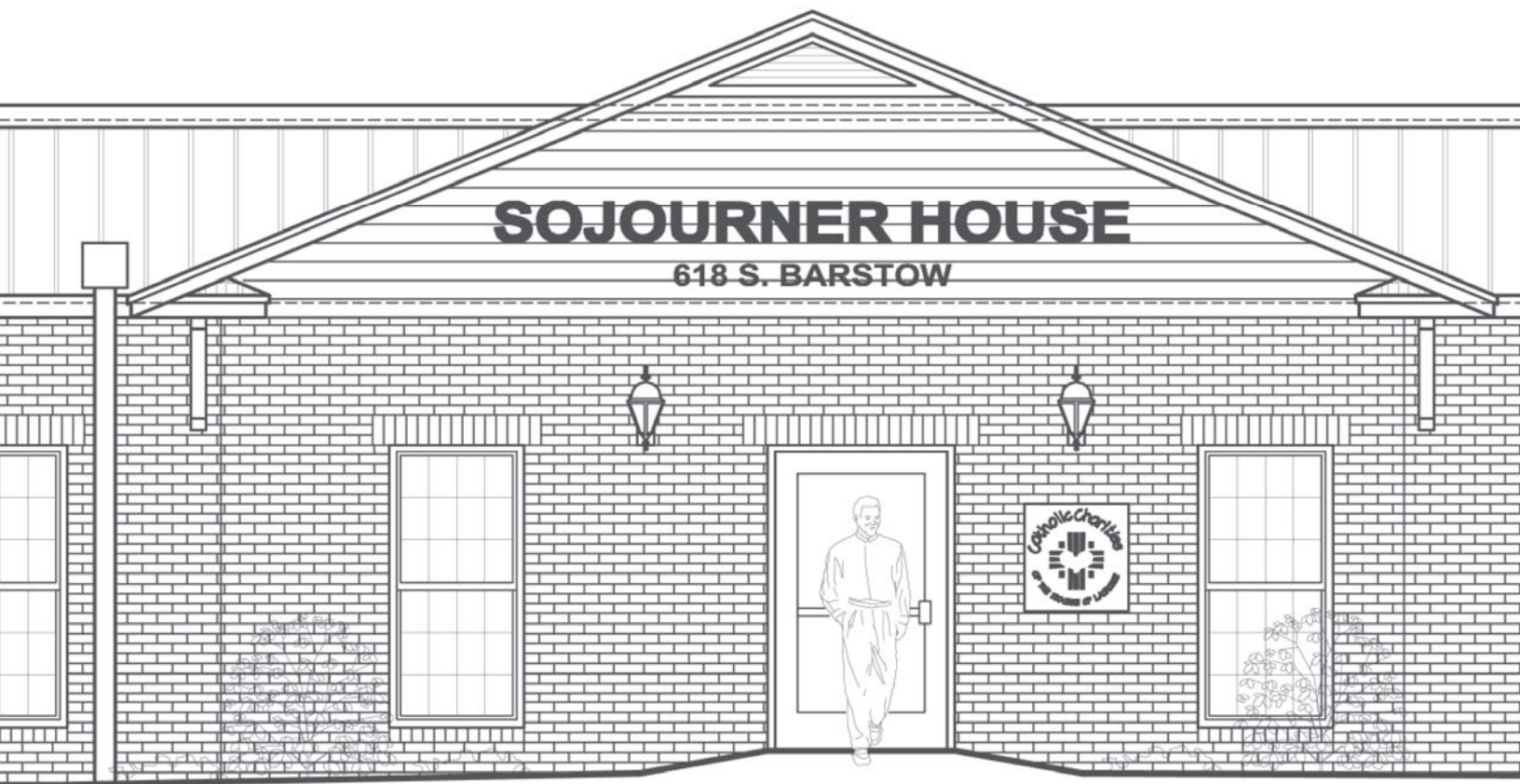


sojournerhouse

where we share the journey



“For I was hungry and you gave me food, I was thirsty and you gave me drink, I was a sojourner and you welcomed me”

Matthew 25:35

BUSINESS PLAN III

FOR

SOJOURNER HOUSE

An Eau Claire Community Homeless Shelter

Presented by

**CATHOLIC CHARITIES
OF THE DIOCESE OF LA CROSSE**

June 1, 2011

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“I am a sojourner on the earth” (Ps 119).

II. EXECUTIVE SUMMARY

The initiative to establish a homeless shelter for single men and women in Eau Claire has been discussed by a number of interfaith groups for some time. The “Consortium of Care,” the “Consortium for Aftercare,” and the “Homeless Partnership Network” have been meeting for well over a year. Eventually, the “Shelter Coalition” was formed from membership of these other groups as well as additional, interested people and has been convening several times a month since January 5, 2011.

Catholic Charities entered this consideration in May, 2010 when the Eau Claire Catholic pastors approached us with the suggestion. Catholic Charities prepared a summary study of the issue in late summer, 2010 and distributed it to its governing board, the Eau Claire area priests, and our Eau Claire Advisory Board. There has been widespread support among the Catholic community and it is clearly recognized that there is broad based, interfaith, community grassroots support to establish a shelter.

Catholic Charities has met on occasion with the “Homeless Partnership Network” but particularly has collaborated with the Shelter Coalition. Early on in their meetings the Shelter Coalition established as its goal the establishment of a shelter by October 1, 2011 and then would disband as a taskforce. A consensus soon developed that the “Shelter Coalition” needed a core or central organization by either establishing it themselves, or by working with an established entity that had a desire to establish a homeless shelter in Eau Claire. At the March 10, 2011 meeting of the Shelter Coalition the group formally asked Catholic Charities to be the lead agency in getting a shelter established.

Over the past several months much work has transpired concerning a homeless shelter location and a number of properties have been looked at and considered as possible shelter sites. A site at 618 South Barstow Street was chosen as the preferred location and has been purchased via a land contract. In the course of site exploration it became apparent that whatever location eventually is selected, an extensive renovation of the location would be needed. A capital campaign is being planned as the next step. Catholic Charities will be the owner and operator of Sojourner House.

III. MISSION STATEMENT

To provide a safe, clean place for single men or women, regardless of what their ambitions or hopes are, to sleep overnight; shower, clean their clothing, and have breakfast while ensuring our guest’s personal dignity, respect, and safety.

“Foxes have holes, and birds of the air have nests, but the Son of Man has nowhere to lay His head” (Lk 9:58).

IV. OPERATIONS

It is proposed that the shelter will be open for guests every day from early evening to morning. Everyone will be accepted into the shelter unless they are presenting with unruly or boisterous behavior. If someone becomes disruptive or violent while at the shelter they will be required to leave. A safe environment will need to be maintained. People who have used alcohol, or drugs, or have a mental condition will be admitted provided they are not disruptive or violent. No substances or weapons will be permitted on the premises.

It is estimated the shelter may house 32-40 people with separate sleeping spaces for men and women, as well as a separate space for those who have used alcohol or drugs. Some food will be provided in the evening in case someone came who had not eaten or for light snacks. However, it is not the intent to provide a “community meal.” A nutritious breakfast will be provided to guests prior to morning discharge. Showers will be available and rules for their use are being developed. A clothes washer and dryer will be available and rules for their use are being developed.

A “community room” with TV and socialization will be available, again with rules or policies in development. Much discussion has been held on the possibility of the shelter hosting some “added services” to guests on an optional basis for a brief period during the morning (e.g. from discharge time to 10:00 AM) to assist them with job searches, other community resources, mental health group, etc. If that would happen, the shelter would not be employing those professionals but rather would host those skills from other community organizations. That concept is being actively discussed and will be developed.

V. STAFF

Catholic Charities envisions there will always be a core employee present at the shelter with a large supplement of volunteers. There would be a lead employee position (e.g. a “Shelter Coordinator”). Support and supervision will be provided by Catholic Charities staff. All shelter staff will be Catholic Charities employees and will have training and opportunities for ongoing staff education and development.

Prior work experience with the homeless population would be a unique qualification that we would hope to identify for staff. All potential staff would need to have background and criminal checks and would need to provide references. The current staff in the Eau Claire Catholic Charities office will provide local support and collaboration.

VI. VOLUNTEERS

Community volunteers will provide a vital element to the shelter operations. Volunteers will staff the shelter along with a Catholic Charities employee staff member. All volunteers would be considered volunteers of Catholic Charities hence they would be included under Catholic Charities' "volunteer liability" insurance policy. All volunteers will be provided training and ongoing support. Background and criminal checks will be done on all volunteers to assure guest safety.

In addition to shelter operations, volunteers could be assigned to various tasks that may include: cleaning and maintenance duties; minor repairs and fix-up; exterior yard-care; transportation; food procurement and preparation; routine office duties, etc.

VII. COMMUNITY LIAISONS

Catholic Charities recognizes the need for community partnerships and networking in order for this project to succeed. One area that will be vital to the operation and success will be partnering with the Eau Claire Police Department. We can provide them the ability to bring/refer people to the shelter and they can help insure that we will have a viable and safe environment. The Eau Claire Police Chief has already assigned an officer, Brad Venass, to be a liaison to Sojourner House and he has begun coming to our regular meetings.

Other community partners may include: churches of all faiths; hospitals; schools; city and county government; various social service agencies; service groups and clubs; etc.

VIII. MARKETING AND PUBLIC RELATIONS

Key to the success of the homeless shelter will be community awareness and support. Early, frequent, and timely news releases; updates, explanations, and general education about homelessness and what the new shelter will accomplish will be important. It will be essential to link with existing and supporting agencies' PR and marketing; develop new associations with community marketing resources (e.g. hospitals; the university and technical college; volunteer advertising people and agencies), as well as cultivate relationships with the local TV, radio, and print media. The goal of marketing and public relations will be a community that is informed about the homeless shelter and will have pride and ownership that it is in Eau Claire and is serving a community need, a common good.

IX. GOVERNANCE

Catholic Charities of the Diocese of La Crosse, Inc. has a governing Board of Directors that oversees all of its activities. Catholic Charities adheres to the tenants of Catholic Social Teaching which, summararily, includes:

- All human life is sacred and the dignity of the human person is the foundation of a moral vision for society.
- The human person is not only sacred but also social; thus people have a right and a duty to participate in society, seeking together the common good and well-being of all.
- Every person has a fundamental right to life and a right to those things required for human decency; and, correspondingly, there are duties and responsibilities to one another, to our families, and to the larger society.
- A basic moral test is how our most vulnerable members are faring, thus the needs of the poor and vulnerable are put first.
- The economy must serve people, not the other way around. The dignity of work is to be respected and the basic rights of workers must be respected.
- We are to live in solidarity as one human family without regard to our national, racial, ethnic, economic, and ideological differences.
- We show our respect for the Creator by our stewardship of creation.

Catholic Charities envisions that some members of the current Eau Claire “Shelter Coalition” will be the core that forms a local “Sojourner House Advisory Board.” Other, new people may also be part of that group. The Advisory Board’s duties may include initial and ongoing tasks such as assisting with the development of Mission; a business plan; program policies; proposing budget considerations and major fiscal expenses; monitoring finances and program operations; participation in the hiring of staff; volunteer recruitment; and Public Relations, community marketing, and fund raising. The Shelter Advisory Board will provide an important relationship between the community and the program.

“Come. You have my Father’s blessing! For I was a sojourner and you welcomed me” (Matthew 25:34-35).

X. FUNDING

Sojourner House will primarily be dependent on the local Eau Claire community to support fund raising and local grants for initial investment or improvements and ongoing operational support. The Eau Claire community investment is essential. Catholic Charities and other supporting agencies have experienced staff grant writers and fund-raising personnel who are able to be utilized. In addition, relationships with volunteers and other community liaisons who are experienced in grant writing and fund raising activities will need to be cultivated.

Currently, Catholic Charities has been holding a spring “banquet-type” fund raising activity (An Evening in the Chippewa Valley). That annual event is being re-focused to benefit Sojourner House. Other events will be initiated; and a capital campaign will soon be developed and launched once a facility commitment is made as there will be significant renovation and development costs.

An eventual goal of various fundraising activity is the development of a revenue stream that will sustain the operation of Sojourner House both annually and into the future!

XI. RENOVATION AND PREPARATION BUDGET PROJECTION

We have received some preliminary cost estimates from contractors for the building renovation. Market & Johnson will be the general contractor; and Commonwealth Development will assist with the project. Initial cost estimates for the renovation and preparations that will occur over the summer of 2011 include:

• Building Permits, Inspections	\$ 10,000
• Demolition and Preparations	10,000
• Plumbing	22,000
• HVAC	30,000
• Electrical	24,000
• New Interior Construction	40,000
• Furnishings and Finishing	14,000
• Contingency	10,000
• Total Preliminary Estimates	160,000

XII. OPERATING BUDGET

Initial assumptions for this estimated budget are:

- Staff: The projection below includes a core staff person for 24/365. However, if, for example, the shelter was staffed for 20 hours per day 365 days per year (e.g. “closed” from 1:00 PM – 5:00 PM) and there would be a potential payroll expense reduction of approximately \$20,000).
- Other items are purely speculative and are sensitive to particular building needs that will be developed.
- This budget is for projected (estimated) operations and does not include the initial renovation that will be needed for the shelter.

Staff Payroll	\$120,120
Staff Benefits	23,880
Building Payments/Rent	18,000
Utilities	9,000
All Risk Insurance	3,600
Food	3,000
Household Supplies/Cleaning	4,200
Repairs/Upkeep	2,700
Office Supplies	900
Telephone (cell)	600
Other (unknowns)	4,000
Annual estimated	\$190,000

“Conduct yourselves reverently during your sojourn in a strange land” (1Peter 1:17b).