



The Ecumenical Chaplaincy for the Homeless, Inc
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The Ecumenical Chaplaincy for the Homeless, Inc.

Business Plan 2020

(dba "Chaplaincy for the Homeless")

1 February 2020

Prepared by the Board of Directors of the Ecumenical Chaplaincy for the Homeless

EXECUTIVE SUMMARY

Background: The Ecumenical Chaplaincy for the Homeless is a 501(c)(3) nonprofit corporation made up of staff and volunteers dedicated to providing hope and comfort to the many homeless individuals residing in Maricopa County. We do this by sharing the Word and Love of Jesus Christ through our ministry of presence, advocacy, service, Word and Sacrament. The Chaplaincy will provide religious leadership, worship services, counseling, and motivation through its own activities as well as through joint ventures with other churches and social service agencies located on the Human Services Campus (HSC) and in the Phoenix area.

The Chaplaincy recognizes that a homeless person typically has lost family, employment, assets, dignity and most importantly the hope of ever regaining a productive, purposeful life. It is through the Divine example of unfailing love and acceptance that we allow for a new beginning for these homeless individuals, helping them regain dignity, hope and healing through faith.

Situation: As you drive around Maricopa County, you see people experiencing homelessness on corners, in alleys, parks and around convenience stores. You may even see them in your church. (Not every person experiencing homelessness is unshaven, pushing a grocery cart or wearing unwashed clothes.) If the number of homeless people appears to be increasing, that is because it is - increasing 200% overall since 2014 with the number of unsheltered homeless

increasing from 22% in 2014 to 50% by 2019. Estimates range from 20,000 to 40,000 individuals are homeless in Maricopa County; and we contend that one homeless person is one too many! A current reality is the rapid growth of the elderly in homelessness. The number of elderly persons served at Central Arizona Shelter Service (CASS) and the HSC has grown by over 107% from 2017 to 2019. The overwhelming lack of shelter beds has increased the number of unsheltered homeless. The waiting list for families seeking housing is over 6 weeks long; while CASS turns away about 300 individuals a month.

The convenient and centrally located HSC is home to 15 different agencies, including The Chaplaincy, who serve 800-1,000 homeless each day, working together to provide wrap around services for those seeking assistance and safety. The Chaplaincy's position on Campus allows us access to a large number of Maricopa County's homeless, serving an ever changing group daily and providing the potential for contact over time to build trust, developing personal relationships and nurture faith, while connecting them to additional services that will help them overcome their circumstances.

Mission: The Mission of the Chaplaincy is:

- 1) To be a Christian ministry of presence, advocacy, service and a source for God's Word and Sacrament to those experiencing homelessness in Maricopa County, Arizona and beyond.
- 2) To deliver non-denominational Chapel services, Bible studies, faith and healing sessions, group recovery programs and faith based counselling to those experiencing homelessness anywhere in Maricopa and eventually beyond.
- 3) Create a bridge of cooperation across the Christian Church community to provide services and discipleship opportunities providing the homeless with hope, support and motivation, regaining their inner strength through the Divine light of God's Word and His unconditional love, regaining their dignity and becoming productive members of society.

Vision: Our vision is to bring God's love and hope to the homeless of Maricopa County; and ultimately, through our expression of the love of Jesus Christ and the living example of how that love can change their lives, to assist in their healing. By nurturing their spiritual needs with love and Grace through religious services, Bible study, recovery programs and discipleship and in coordination with area churches, The Chaplaincy is creating a dynamic model of spiritual ministry to the homeless which can be replicated throughout Maricopa County and beyond.

Values: Our values are simply those held firm by most Christians:

1. Every person is made in the image of God, has great value and deserves respect as one made in the image of God.
2. Every person is openly welcome and invited to receive God's love and compassion

3. Every person is created for a divine purpose and should be supported in the discovery and fulfillment of this purpose.
4. Christian belief is discovered, nurtured and expressed within a community of faith.

OPERATIONS SUMMARY - 2019 ACCOMPLISHMENTS

2019 has been a year of incredible growth and expansion for The Ecumenical Chaplaincy for the Homeless, Inc. (The Chaplaincy). We began 2019 with one chaplain and 20 volunteers providing worship services, Bible studies and special services. We ended 2019 with one chaplain, three part time assistant chaplains, an office manager and over 50 volunteer Chaplains providing services in seven locations throughout Phoenix.

Current Staff:

1. Ron Friesen, Chaplain for the Homeless
2. John Humphrey, Assistant Chaplain for Outreach
3. Harold Moore, Assistant Chaplain for Homeless Veterans
4. Gina Pollard, Assistant Chaplain for Families and Children
5. Carol Ambrose Critcher, Office Manager

Sunday School: We began 2019 with the challenge of how to reach homeless families and children. Through God's blessing and the open door provided by Pastor Patricia Mayger at United Methodist Outreach Ministry (UMOM), we have provided 5 Sunday School services with about 15 children at each service so far.

Worship Services: In addition to Sunday Chapel Services at St. Vincent de Paul/Human Service Campus and Ozanam Manor, we have added worship services at MANA House and St. Vincent de Paul Dining Room/Sunnyslope. We have also begun building a ministry of hope at the St. Vincent de Paul dining facility in Mesa.

Bible Studies: Our Bible study offerings and ministry of presence at Human Service Campus have expanded to MANA House (Homeless Veterans Residence of Catholic Charities), St. Vincent de Paul Dining rooms in Sunnyslope, Mesa and the Westward Ho Hotel.

Trauma Support: A Combat Trauma group continues to meet at MANA House.

Beyond Fear to Freedom: In 2019, Beyond Fear to Freedom (BFF) brought its ministry to the Human Service campus on Wednesday during noon hours. Unfortunately, this ministry was discontinued in the Fall due to a family tragedy of a leader. We prayerfully look forward to bringing BFF back in 2020.

Maundy Thursday: Chaplain Friesen and Rev. Robert Barra of St. Barnabas of the Desert Episcopal Church, together with a team of volunteers from several churches, provided clients of the Human Service Campus (HSC) the opportunity to participate in the Second Annual Maundy Thursday Foot Washing Ceremony. 175 individuals participated.

MANA House Fishing Trip: Chaplain Harold Moore and Chaplain Jim Guthrie took 8 residents of MANA House fishing at Chaparral Lake in Scottsdale. No fish were caught; however, The Fisher of men appeared, and after Chaplain Jim shared his testimony, one of the men gave his life to the Lord.

Christmas:

- ◆ Christmas provided us with the opportunity to provide our second annual *Healing Hearts* Concert lead by Nick Heward and his team. We were blessed to be joined by Steven Luftkin whose album was picked by *Christianity Today* to be one of the top six Christmas albums for 2019. Several HSC clients came forward to sing.
- ◆ Christmas also found us conducting our Second Annual Christmas Concert for the entire Campus provided by musicians from several churches in the Valley. Several clients from the campus came to sing with the choir. A saxophone quartet added to the festivities.
- ◆ On Christmas Eve day, the chaplaincy held a special Christmas party in its office. Twenty people attended. We shared homemade cookies, coffee, cocoa, and other treats along with The Legend of the Candy Cane with Bible verses.

Marketing in 2019

- √ **New Web Site** - With the assistance of a generous donor and the hard work of the staff at Tech4Life, Carefree, AZ, we launched our revised website: <https://azchaplaincyforthehomeless.org>
- √ **New Video** - Through the gracious gifts of professional videographer Phil Giriodi, the Chaplaincy has a second video illustrating its ministry. In 2018, Phil's original video captured the work of the Chaplaincy. In 2019, we were able to capture our team in action.
- √ **New Brochure/Hand Out** - The Chaplaincy released a tri-fold brochure to market its ministry.
- √ **New Relationship** - The Chaplaincy has retained the services of Marcy LaRont to assist the Chaplaincy to seek grants, maintain and increase donor relations and assist in marketing efforts such as our quarterly newsletter.

2019 Year End Statistics:

- √ 127 Worship services
- √ 410 Bible Studies, Women's groups, trauma groups
- √ 6011 people served in all services

2020 Goals and Vision:

- Expansion of our family and children ministries at UMOM and other locations where homeless families reside
- Expansion of our ministry to Homeless Vets
- Additional worship services at St. Vincent de Paul dining rooms across the Valley
- Additional Bible studies at St. Vincent de Paul dining rooms across the Valley
- Restarting the BFF group at the Human Service Campus (HSC)
- Establish recovery groups (Christian 12-step program)

2020 PLAN

GOALS & SUPPORTING ACTIVITIES

With the intent of building on and expanding the operational direction set in 2018 and 2019, the Chaplaincy has established the following 2020 goals and defined the steps for accomplishment.

1. Increase the number of homeless persons served from 6,011 to 6,500 in 2020.
 - a. Create and implement a marketing plan tailored to reaching a greater number of homeless individuals and sharing with them the love and hope that is available through the teachings of our Lord Jesus Christ. This will include the development and utilization of additional marketing and communications tools as well as increasing the time available for interaction with those who have no homes.
 - b. Expand the number of public events reaching the homeless in the various locations where the Chaplaincy provides ministry; such public events include additional foot washing services, musical concerts and parties such as a Super Bowl Party.
 - c. Increase the number of volunteers from 50 to 75 who will provide ministry at present and additional locations where the homeless are located such as East Valley Men's Center, Hope Women's Center, Maryvale, and El Mirage.
 - d. Expand the ministry of the Chaplaincy outside of Maricopa County to Apache Junction (Pinal County).

2. During 2019, with additional staff and volunteers, we increased the number of sites where ministry was provided. It is our goal to increase the number of services provided at these sites as well as adding new sites.
 - a. Expand the current use of college interns to support our causes while learning about serving the homeless through creating formal arrangements with local colleges.
 - b. Expand the volunteer base from the current 50 to 75 through offering additional trainings for persons believing they are called to minister to the homeless.

- c. Continue to develop relationships with providers of services and shelter to persons experiencing homeless.
 - 3. Increase our donation base by 15% to fund the additional programs and support personnel to match our growth objectives.
 - a. Working with current donors, board members and other supporters, identify and contact at least 50% more churches than were contacted in 2018-19.
 - b. Prepare additional fundraising materials such as a Power Point presentation, brochures, etc.; and equip additional staff members and volunteers to make fundraising visits to potential donor organizations.
 - c. Develop a program of recognition and relationship-building to encourage continued support from our current donors and an expansion of individual giving.
 - d. Expand our church and community awareness programs by creating such marketing tools as traveling advertising banners, tablecloths, trifold brochures. We will also expand our public relations activities and influence by increased information sharing with local churches and individuals. In addition, our current website has been redesigned to include the addition of an on-site donation capability.
 - 4. Expand the current Board of Directors to nine members to allow for greater creativity, available management time and financial support. We will seek individuals who are connected with their communities, are passionate about helping the homeless, are diverse in their backgrounds and are grounded in the Lord.
 - 5. Continue advocacy to change the laws of the State of AZ to provide free identification documents for those homeless that have lost or had stolen their only copies and need ID to survive. (NOTE: Through this advocacy, and for the second year in a row, there is a bill that will provide free replacement IDs for all homeless in AZ. Though passes summarily up to now, it is again going to the Rules committee where a similar bill for free ID replacement for veterans was killed last year by a single vote – Rep. Anthony Kern from Glendale. Please pray for discernment for all of those at the Capital that they can see their way past partisan differences to support this important legislation.)
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FINANCIAL PLAN

2019 Annual Report – Chaplaincy for the Homeless

Profit and Loss (2019) - Actual

Income

Receipts

Donations – Churches	\$ 21,175
Donations – In-Kind	248
Donations – Individuals	145,789
Donations – Institutions	<u>6,154</u>
Total Receipts	<u>\$173,365</u>

Expenses

Chaplain Fees	41,000
Asst Chaplain Fees	39,436
Rent	8,280
Auto mileage	5,329
Office Supplies	4,271
Meals	3,194
Transportation	1,138
Insurance	858
Dues & subscriptions	397
Other	<u>587</u>
Total Expenses	<u>\$104,490</u>

Net Operating Income \$ 68,87

BUDGET
for Year Ending December 31, 2020

	<u>Budget 2020</u>	<u>Actual 2019</u>
Receipts		
Donations	\$ 185,000 (5)	\$ 173,365
Expenses		
Chaplain Fees	52,000 (1)	41,000
Asst. Chaplain Fees	66,500 (2)	39,436
Auto Mileage	7,500	5,329
Rent	8,300	8,280
Advertising	2,500	2,500
Office Supplies	3,100	1,771
Insurance	8,000 (4)	858
Meals	1,500	1,162
Transportation	1,500	1,138
Office Equipment	2,500 (3)	-
Truck	9,000 (4)	
Dues	1,000	397
Fundraising Events	5,000	1,150
Volunteer Events	2,000	882
Other	<u>1,000</u>	<u>587</u>
Total Expenses	171,400	104,490
Excess of receipts over expenses	\$ 28,700	\$ 82,798

APPENDICES

1) KEY PERSONNEL

a. Board of Directors and Chaplain

- i. John Thurston - Chairman
- ii. Allan Watson – Vice Chairman
- iii. Eddie Smith - Secretary
- iv. Lynn Oates - Treasurer
- v. Tom Tischer – Member
- vi. Betsy Swenson – Member
- vii. Roberto Chavez - Member
- viii. Ron Friesen – Chaplain for the Homeless
- ix. Volunteers – (50 current)

b. Corporate Committees

- i. Executive Committee – Chairman, V-Chairman, Secretary, Treasurer
- ii. Marketing Committee – vacant
- iii. Finance Committee – Treasurer, Vice Chairman

2) HISTORY & TIMELINE of The Chaplaincy – (1988-2014+)

In the Beginning - The Rev. Gerald Roseberry, a minister for 30 years and Pastor of Camelback Presbyterian Church for 13 years, spent the month of November 1987 living among the Homeless in Phoenix and Tucson. Readily accepted by the homeless as one of their own, he spent his nights on the street or in homeless shelters in order to publicize the plight of the homeless. Gathering a few trusted friends, he founded the Ecumenical Chaplaincy for the Homeless Inc., incorporated on December 27, 1989, with the dictum exclaiming, “The Corporation is organized and will be operated exclusively for the purpose of supporting the work of the Ecumenical Chaplaincy among the homeless people of the greater Phoenix area by a ministry of presence, a ministry of advocacy, a ministry of service, and a ministry of Word and Sacrament.” This remains our singular purpose today!

25 Years of Service – During Reverend Roseberry’s sojourn into homelessness, he recognized that the most difficult tangible barrier for homeless persons was a lack of identification papers. From 1989 through 2014, in addition to providing spiritual support and guidance, The Chaplaincy focused on the service of providing identification documents for homeless citizens. Thanks to the dedication of four different Chaplains over that time, they provided replacement identification, spiritual counselling, and occasional religious services for the homeless community.

2014, The Big Shift - The last chaplain resigned in 2014 and The Chaplaincy was faced with the reality of their increasing success providing identification documents. They had watched a few hundred pieces of identification each year grow to thousands as they improved relationships with state agencies and governments in all 50 states. By 2014 ,they had provided over 5,000

identification documents for the homeless, more than any other agency in all 50 states; but pressures was mounting to focus all efforts on ID procurement. The Chaplain was replaced by an Executive Director. The organization name was changed to the Homeless ID Project Inc., and all efforts were focused on raising the output of IDs to even greater levels. In 2017, over 7,000 replacement documents were provided to homeless individuals.

2017, A New Beginning - Though grateful for the blessing of success in the area of ID replacement, the organizational shift meant that the faith-based leadership, personal identification and counselling had gone away. This created a void and in 2017, as the Human Services Campus grew, Campus leadership approached the Homeless ID Project Inc. Board of Directors and asked if they would bring back a Chaplaincy to once again provide faith-based leadership to Campus clients. Homeless ID Project accepted that challenge and in late 2017, a dedicated and passionate Chaplain was found in Rev. Ron Friesen, one of the original chaplains. The “Ecumenical Chaplaincy for the Homeless” was reincorporated and its own 501(c)3, a stand-alone entity.

First Services – Sunday Chapel Services at the HSC, our first undertaking, began in October of 2017 and were held regularly at the St. Vincent de Paul dining room on Campus Sunday mornings at 9:00 am by December of 2017.

Today - Today, our purpose remains “a ministry of presence, a ministry of advocacy, a ministry of service, and of Word and Sacrament” for the homeless, HSC agency staff, and HSC volunteers, providing all whom we touch with the spiritual guidance and support that will help them develop their relationships with God and help them rebuild healthy lives.
