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The Ecumenical Chaplaincy for the Homeless, Inc. Business Plan 2021

(dba "Chaplaincy for the Homeless")

1 February 2021

Prepared by the Board of Directors of the Ecumenical Chaplaincy for the Homeless, Inc.

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 unending 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 7,000 to 8,500 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 counseling 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 – 2021

2021 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 close to 30 volunteer Chaplains providing services in seven locations throughout Phoenix.

Today, the chaplaincy has grown and expanded its services and areas and add positions that include the following:

Current Staff:

1. Darwin Campbell – Executive Chaplain for the Homeless
2. John Humphrey, Assistant Chaplain for Outreach (West)
3. David Yanez, Assistant Chaplain for Outreach (East)
4. Gabriel Soto, Assistant Chaplain HSC & Outreach
5. Stan Chaplin, Assistant Chaplain for Homeless Veterans
6. Pam Roselle, Urban Navigator, HSC
7. Darla Gonzalez, Office Manager

Sunday School and Family Services: Sunday School was suspended as UMOM banned all volunteers from their properties because of the COVID-19 danger. We are currently working with UMON to resume these services in October of 2021.

Worship Services: In addition to Sunday Chapel Services at St. Vincent de Paul/Human Service Campus, we have added worship services at MANA House, Mesa Dining Room, St. Vincent de Paul Dining Room/Sunnyslope and several locations in Glendale.

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.

Christmas:

- ◆ Christmas provided us with the opportunity to provide our third 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.

Marketing in 2021

- √ **New Web Site** - With the assistance of a generous donor and the hard work of the staff at
- √ Tech4Life in Carefree, we continued to improve our image with professional video coverage and several successful fund drives for homeless clients.
- √ Visit our Web Site for the latest: <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. In 2020 we began working on a

morning devotional titled “TheMorning Touch. This is now broadcast through You-Tube and includes a Sunday morning Bible Study.

- √ Social Media Engagement through Facebook.
- √ Vision News Weekly – Up to date information on Homelessness in Maricopa County

2021 Year to Date Statistics:

- √ 499 Worship services
- √ 525 Bible Studies, Women’s groups, trauma groups
- √ 9500 people served in MOPs and all services

2021 Goals and Vision:

- Expansion of our family and children ministries at CASS, UMOM, Save the Family, Sojourner and other places where homeless families reside
- Expansion of our ministry to Homeless Vets, including Manna House, Catholic Charities
- 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
- Additional Bible studies and worship at Ozanam Shelter in Phoenix
- Celebrate Recovery Spiritual Counseling Services at the HSC campus every Saturday, launch of CR had over 50 homeless clients
- Restarting the BFF (Beyond Fear to Freedom) services to the Human Service Campus (HSC)
- Establish Mobile Sunday School Ministry

2021 PLAN GOALS & SUPPORTING ACTIVITIES

With the intent of building on and expanding the operational direction set in 2018-2020, the Chaplaincy has established the following 2021 goals and defined the steps for accomplishment.

1. Increase the number of homeless persons served from 6,011 to 10,000 in 2021.
 - 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, Public Park Bible studies, special seasonal and special event giveaways, foot-washing services, musical concerts and on-site parties.
 - c. Increase the number of volunteers from 30 to 50 who will provide ministry at present and additional locations where the homeless are located such as East Valley Men’s Center, St. Vincent de Paul, Harvest Compassion Foodbank, Hope Women’s Center and Maryvale, and El Mirage and Buckeye.

- d. Expand the ministry of the Chaplaincy outside of Maricopa County to Apache Junction (Pinal County).
2. During 2021, despite the panic of the COVID-19 crisis, and 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 100 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 20% 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 100% 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 eleven 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.
6. Work with Current resources to expand and improve screening and faster placement opportunities for the homeless through our Human Service partners
7. Establish a New Sports Committee to opportunities for Fund Raising Efforts with supporting Churches participating in Sporting Events across Maricopa County

FINANCIAL PLAN

2021 Annual Report – Chaplaincy for the Homeless

Annual Operating Budget:

Budget 2021	
January - December 2021	
	Total
	Jan - Dec 2021
Donations	
Donations - Churches	\$50,000.00
Donations - Individuals	\$100,000.00
Donations - Institutions	\$40,000.00
	\$ 190,000.00
Total Donations	\$ 190,000.00
Expenses	
Advertising and Promotion	6000.00
Background Checks	300.00
Bank Charges & Fees	200.00
Books & Bibles	750.00
Dues & Subscriptions	260.00
Internet	\$0.00
Insurance	3000.00
Meals & Entertainment	1,200.00
Mileage Reimbursement	20,400.00
Ministry supplies - Bus Passes & Misc	1003.00
Miscellaneous	750.00
Office Supplies & Software	7,000.00
Payroll Expense	132,369.00
Payroll Tax Expense	6,200.00
Payroll Fees	1,200.00
Postage	100.00
Rent & Lease	9,268.00
Total Expenses	\$ 190,000.00

APPENDICES

1) KEY PERSONNEL

- a. Board of Directors and Chaplain
 - i. Doug Seide - Chairman
 - ii. Allan Watson - Vice Chairman
 - iii. Not Filled - Secretary
 - iv. Lynn Oates -Treasurer
 - v. Troy Curtis - Member
 - vi. Betsy Swenson - Member
 - vii. Roberto Chavez – Member
 - viii. John Thurston – Emeritus Chairman
 - ix. Volunteers – (25 current)
- b. Corporate Committees
 - i. Executive Committee – Chairman, V-Chairman, Secretary, Treasurer
 - ii. Marketing Committee – Secretary, Marketing Pro, Board/Volunteers
 - iii. Finance Committee – Treasurer, Vice Chairman
 - iv. Church Partnership Committee
 - v. Golf Committee