

## Saint Jerome Living the Mission Project Prioritization

### Approved Parish Project List (Not Prioritized)

For our own local priorities, we will receive 1/3 of the funds we raise up to the goal of \$722,000 and 2/3 of funds raised over that goal. The estimated parish share of this campaign is \$245,000. These funds can help us with ongoing and newly established programs such as:

Renovations and Maintenance: Estimated cost of \$80,000

- Improve exterior and interior lighting
- Upgrade church kitchen
- Renovate bathrooms and classrooms (**NOTE: These two projects must remain tied together due to possible level of renovation of the church building.**)
- Replace roofing on rectory and office
- Fix leak in the church roof (**NOTE: this project was added in Oct 2016 at direction of the pastor**)

Formation and Outreach: Estimated cost of \$70,000

- Expand formation program by increasing retreat opportunities for adults and teens
- Invite national speakers for parish missions (**NOTE: This project is deleted due to the ability to leverage the Keene Institute Speaker Series at Immaculate Conception**)
- Increase child focused community activities

Evangelization: Estimated cost of \$50,000

- Expand parish communications by improving social media networks
- Replace antiquated office equipment and audio/ visual aids
- Enhance spiritual experience by offering a meditative space

Debt Reduction: Estimated cost of \$45,000

- Repay columbarium loan
- Repay "Choral and Praise" song book loan

### Major Factors Bearing on Prioritization

- The parish is anticipating approximately \$245K in LOM funds. We may get more or less.
- With the exception of the two projects in Debt Reduction, all other projects are very rough estimates of cost.
- Even at \$245K, we may not be able to afford all items on the project list. We may also be able to afford more than is on the current project list.
- There is no time limit on expenditure of LOM funds. We can keep dispersed funds as long as it takes to complete a project.

- The current project list does not reflect any order of prioritization either between the four major Parish Case Elements or between the subordinate projects within each Case Element.
- There are no dependencies within the discreet projects. Each can be cost estimated separately and none are reliant on the completion of another before it can start.

### **Approved Prioritization of Projects (See Tab A for details on each project)**

**(NOTE: The debt reduction projects are the top two projects of the parish and are already nearly completed. Repaying these loans will leave the parish in a healthier financial posture to pursue all future parish requirements.)**

1. Repay columbarium loan
2. Repay "Choral and Praise" song book loan
3. Fix leak in the church roof
4. Replace roofing on rectory and office
5. Upgrade church kitchen
6. Replace antiquated office equipment and audio/ visual aids
7. Expand Christian Formation program by increasing retreat opportunities for adults and teens
8. Expand parish communications by improving social media networks
9. Renovate bathrooms and classrooms
10. Improve exterior lighting
11. Increase child focused community activities
12. Improve interior lighting
13. Enhance spiritual experience by offering a meditative space

### **Timeline for the Prioritization Process**

- ✓ STEP 1 – COMPLETE: Declare the two projects under Debt Reduction as the top two priorities. These are the only two projects with known costs and ready to complete now. Completing these two projects will leave the parish finances on a healthier footing to meet any future priorities as they arise.
- ✓ STEP 2 – COMPLETE: Establish LOM Project Sub-Committees to prioritize the remaining projects within their committees
- ✓ STEP 3 – COMPLETE: Parish Office, Pastoral Council and Finance Council representatives meet to take input from the sub-Committees and rank order the remaining 11 projects as priorities 3-13.

- ✓ STEP 4 – COMPLETE: Provide Father Patrick with final recommendations on priority for the projects and obtain either approval or guidance on adjustments.
  
- STEP 5 – Before Christmas: Publish final prioritized listing of LOM Projects and provide guidance to relevant stakeholders to begin detailed project planning, starting with the highest priority projects.
  
- STEP 6 – Until Complete: Conduct an annual review of project progress, any changes needed in priorities, any changes in the major factors bearing on the process which will force a reevaluation...

TABS:

A – Project Definition and Impact

## **TAB A: Project Definition and Impact**

### **Project: Fix the leak in the church roof**

Project Definition: Four or five times a year during a particularly bad storm, there is a leak in the church roof which drips significantly near the entrance to the sanctuary where the two buildings are joined. A construction consultant took a look yesterday and determined that the cause of the leak might be the gutters. The gutters cannot handle the level of run-off in a major storm. When the water overflows it will overflow the backside of the gutter as well and the roof is not designed to handle significant run off of this sort. Removing the gutters may well solve the problem and will have no ill effect.

Project Impact: If not fixed, four or five times a year we will experience a significant leak in the church which will detract from the reverent atmosphere of the liturgy, inconvenience our current parishioners and potentially dissuade prospective new parishioners. Although the leak will likely not cause any long term damage, it does require routine replacement of a number of ceiling tiles.

### **Project: Replace roofing on rectory and office**

Project Definition: Remove and Replace all shingles on office and rectory roofs

Project Impact: Because the shingles are well past their 20-year warranty date we will eventually experience an unanticipated leak unless they are replaced. As a result, we would incur a greater expense: replacing the roof, repairing any water damage to the structure and replacing/repairing any damaged materials.

### **Project: Upgrade the Kitchen**

Project Definition: We must replace the stove/range hood/fire suppression system. The ovens do not work, stove does not operate properly and because it is outdated repair parts for the fire suppression system will eventually become unavailable. Need to replace the two coffee brew stations, one only brews half a pot. Replace the ice machine. Conduct an assessment to determine if current operations are hampered by inadequate freezer capacity and purchase an additional freezer if necessary.

Project Impact: The stove is a minor safety hazard and will become a major safety hazard when the fire suppression system cannot be maintained. Food support to Fellowship and special functions, such as funeral receptions, is critical to the social fabric of our parish. Inadequate kitchen facilities not only degrades our fellowship and event support but could also result in

wasted revenue due to having to throw out or give away food that could otherwise be stored for a future occasion.

**Project: Replace antiquated office equipment and audio/ visual aids**

Project Definition: Replace the printer/copier machine, all desktop computers and the phone system. Install modern audio/visual capability in three areas: the altar, Fellowship Hall and the Community Room in the Faith and Life Center.

Project Impact: Without these improvements the parish office will be far less effective and efficient in ability to execute all functions. Modern audio/visual capabilities will significantly enhance our ability to support special liturgies, funerals, guest speakers, ambo talks and other events.

**Project: Expand formation program by increasing retreat opportunities for adults and teens**

Project Definition: Increase both the number of retreats and the number of persons we can accommodate on retreats. Improve the quality of the experience we can offer with the retreats. Increase opportunity for individuals to participate in other formation programs such as World Youth Day, other pilgrimages, Bible Conferences, guest speaker events..., by subsidizing the cost for those parishioners whose budget would otherwise preclude attendance.

Project Impact: These programs will provide opportunities for spiritual growth across all segments of our congregation and will enhance our appeal to potential new parishioners.

**Project: Expand parish communications by improving social media networks**

Project Definition: Improve parish website management and calendar management processes. Establish a toolkit of IT/Social Media capabilities for ministries and other sub-groups within the parish to leverage.

Project Impact: If we do not improve our current website and calendar management processes communications within our ministries will largely be stove-piped and difficult to see across ministries. Due to the capacity of the current hierarchical management process, the website and calendar will be limited in the amount of information available and the timeliness of information updates. If we do not maintain a dynamic toolkit of communication applications available, we will lose the ability to maintain contact with the younger generation especially. Combined, all of these challenges make it more difficult than necessary for the pastor, staff and ministries to pursue goals and objectives.

### **Project: Renovate bathrooms and classrooms**

Project Definition: Focus of the project is the four bathrooms in the church hallway. Turn the two small bathrooms into one family bathroom. Completely remodel, both the rooms and the fixtures, of the remaining men's and women's bathrooms. Fix the cause of the mold problem in the nursery bathroom sink area. For the classrooms in the church hallway, conduct an analysis to determine feasibility of putting thermostats in each classroom to alleviate significant deviations of temperature between the classrooms. For the classrooms in the Faith and Life Center: apply a fresh coat of paint, and either professionally clean or replace flooring as assessed.

Project Impact: Project will greatly enhance the quality of life of our parishioners and potentially help us to attract new parishioners. St Jerome currently has no Family Bathroom and the bathrooms are old and smell despite being kept clean. Renovated classrooms will provide the appropriate atmosphere for learning and other events and provide the presentation that will help to attract new parishioners

### **Project: Improve Exterior Lighting**

Project Definition: Improve lighting illuminating the sidewalk from the Faith and Life Center to the parking lot. Better maintain the lighting currently in the parking lot. Sometimes areas of the parking lot are not adequately lit because it is too expensive (~\$350) to get the work crew with the bucket truck on site leading to a decision to wait until two or three lights need replaced before incurring the baseline cost. The parish needs to budget an annual, at least, bucket truck visit to maintain parking lot lighting. **(NOTE: Due to safety concerns, the additional lighting to illuminate the sidewalk has already been mounted on the Faith and Life Center and on the nearby wing of the church building at a cost of about \$1,200. We will use LOM funds to reimburse the parish for this expense.)**

Project Impact: Without adequate exterior lighting we face the increased possibility of personal injury from accidents or crime in the hours of darkness and also the increased likelihood of property damage or theft after dark.

### **Project: Increase child focused community activities**

Project Definition: Conduct outreach activities within our local community to support the physical and spiritual well being of children 0-18 years old. Examples of activities include: exporting VBS to, and holding picnics in areas of our community in need, supporting the NNPS summer feeding programs, and providing some level of sponsorship to child-focused non-profits.

Project Impact: We will show the love of Christ to people in our community through our actions. By conducting both corporal and spiritual works of mercy parishioners will benefit the physical and spiritual well being of our neighbors and grow in our own relationship with God. Parish children involved in activities will learn through practice about how to Love Thy Neighbor. These programs will provide opportunities for spiritual growth across all segments of our congregation and will enhance our appeal to potential new parishioners.

**Project: Improve Interior Lighting**

Project Definition: Update the control panel for the sanctuary lights in order to better control and adjust lighting during services or special events.

Project Impact: Improper control of the lighting detracts from the reverence of the liturgy or other special event.

**Project: Enhance spiritual experience by offering a meditative space**

Project Definition: Expand the prayer garden to encompass a prayer walk with stations. Develop capability to change the theme of the stations periodically to allow reflection on many aspects of our faith. Examples might include: stations of the cross, the rosary, acts of mercy...

Project Impact: These programs will provide opportunities for spiritual growth across all segments of our congregation and will enhance our appeal to potential new parishioners. As an outdoor garden accessible to the community this project will provide a cost-free method of providing an opportunity for spiritual outreach to the larger community around St. Jerome.