

ED Report October 2019

Summary

Staffing updates: Tim Keeler was hired in September as a full time Day Ministry Case Worker at the WEC & a back up to the NEC. Cheryl Bryant was hired in June as our Clothing Bank Readiness Coordinator and is doing tremendous. We also hired a young woman who recently graduated UD to be our Volunteer & Communications Coordinator; she starts November 4 full time. Ronnie Krier continues to decline and is currently living at home in hospice care. We have completed the setup of our Christiana Care Pastoral Care support time for our staff. Genell is recovering from knee surgery. We expect her return in a few weeks.

Budget: Resource Committee will be asking for your discussion and hopefully approval on the 2020 Conditional Budget. This year, there are significant outstanding grants affecting the 2020 cash flow.

Marketing Update: We have a new brochure going through edits, a new newsletter design, intentions of updating the website, and several videos being recorded (one which will be done at the board meeting!!)

New Initiatives (Private, not to share publicly): There are new initiatives with Christiana Care we have been invited to be part of. One is with our housing program and another is with referrals. There are two houses available for sale – one in Newark and one in Wilmington. In addition, we have potentially more churches wanting to do Financial Assistance programming with us. We are looking at a ticketed fundraiser in February for those who were unable to attend the annual party due to lack of tickets available for sale.

Mission & Vision: The Mission & Vision committee will ask you to vote on a mission statement, tag line, and six beliefs supporting our way of operating (from 8 proposed.)

Winter Programming: Winter sanctuary starts the first Saturday of November (the day of our board meeting) and then the first bitter cold night in December will start our code purple.

Misc: Updates on speaking engagements, church and community opportunities, and other misc. items of note.

Detailed Report

Staffing updates

- a) Tim Keeler joined us in the beginning of September as a Day Ministry Case Worker for the Wilmington Empowerment Center. He has also been cross trained with the Newark Empowerment Center. He was a volunteer from a supporting church and has some human service background. He is doing great, learning quick, and getting along well with staff, volunteers and clients.
- b) Cheryl Bryant is our Clothing Bank Job Readiness Coordinator who joined us in June and is doing amazing. She is full of great ideas, is a hard and flexible worker, and everyone who meets her has spoken high of her! She and Robin are making an incredible due at the Clothing Bank.
- c) We have filled the Volunteer & Communications Coordinator position (didn't know we had that position to fill, huh?) by hiring Kristen Reisor. We were actively hiring for a part time volunteer coordinator and when I heard she was interested in full time work I was excited. I have known Kristen for almost 10 years as her family is a member of Red Clay Creek Presbyterian Church. We interviewed two people before her so we had some comparison. I asked her to interview officially with Marc and Rashita (who is rolling out of the

Volunteer Coordinator position). Between the three candidates, she was clearly the top choice. She has work history in volunteer coordinating, social media, event planning, newsletters and websites. She will take over volunteer management as well as our social media, solicit stories for our newsletter, work with general community communications and help handle our website. This is a hybrid of our Outreach Coordinator position and I think will fit our needs very well. She will start full time November 4. Rashita Lewis, who is our current Volunteer Coordinator will move into full time case work in Middletown.

- d) Ronnie Krier, our Andrew's Place staff person with cancer, has entered hospice. It has been determined his cancer is incurable and there is nothing the health community can do but keep him comfortable. We do not think he has much longer to live. Please, keep him and his family close in your prayers – also our staff, volunteers and residents who love him and are caring for him.
- e) We have an official “pastoral care” team set up to serve our staff through Christiana Care. Their pastoral staff will gift us their time whenever our staff feels they need to talk to someone about work. We are also having monthly employee support groups open to all staff who wants to meet as a group. The first one is this Thursday!
- f) Genell Walls had surgery in the first part of October. We expect her back early to mid November. In the meantime, our day ministry staff is working through the referrals we receive and Andrew's Place staff are covering her hours there. We will be happy when she returns!

Budget

- a) We are voting on our 2020 Conditional budget at this board meeting. It is conditional this time of year because it is dependent how we meet, exceed or fall below our annual giving campaign goal. Normally, you are presented with a budget with the assumption we meet our goal, and then the resource committee meets in January to review the actual year end giving numbers and year end expenses. If we feel we missed any marks, we revise the budget and then an official vote is done in February. This year, we are presenting two budgets because there are three outstanding grants. With these grants, we could have over \$200,000 of cash available directly related to filling the gap caused from minimal time in rehabs available to low income families dealing with addiction. Our desire is to allow stage one housing residents in drug recovery to enter our housing as they are now, straight from a drug or alcohol rehabilitation, and instead of expecting them to find employment we will expect them to seek 90 days of recovery (including the time in rehabilitation). This will primarily mean several weeks and maybe months where during the day the residents will be in Intensive Out Patient (IOP) and evenings in our program (focus on individual case management.) By not working, the residents will not have an income and therefore we will offer to cover their expenses (personal hygiene needs, food, clothing, bus tickets, medical health needs, etc.) We believe this extra time focusing on recovery is so critical, without the grants we will still find ways to allow this for our most at-risk residents. However, since as of the time of this written report we have not heard from the funders, we can not plan as if we have the cash for 2020. Therefore, the first budget proposal runs the scenario in which we receive most of the grant money and the second budget runs the scenario without. This will be thoroughly explained at our meeting.
- b) Due to the complex nature of the budgets, we are not including them in this packet. They will be provided to you at the time of the board meeting and we will allow adequate time for review and discussion.

Marketing Update

- a) I will have our new draft brochure for you to enjoy at the meeting. There have been several edits suggested as this was the first print – a new brochure will be done by the start of the new year.
- b) Next steps are to revamp the newsletter for this fall, create the new postcards, and then look at smaller things like letterhead, giving envelopes, etc.

- c) Videos:
 - a. We completed the taping of the new 2 minute Friendship House video and available for churches to use, on our website, and Facebook. It will be done soon – and if it is ready by the board meeting, I will happily share!
 - b. There is a second video we will be taping November 2 after the board meeting (which we will try to end by 11:30) where we will get all of you saying “Thank You” in different ways to use after our year end fundraising to thank supporters.
 - c. The final video will be for an ad for the Highmark Walk, earmarked to be done in February. Most of that taping was done at last year’s walk. We will do voice over to go with that footage.
 - d. All of these are done by OK Video, who did our 30th anniversary video
- d) While I took the videographer around for taping, I also had a professional photographer come around to the different locations and get us new photos. They turned out great! I will have several of them as a slide show during our social time.

New Initiatives

- a) Christiana Care has purchased a platform through Unite Us (<https://www.uniteus.com/>) which will allow local (New Castle County) community agencies to refer back and forth electronically with a sophisticated tracking system. We have been invited to be one of the initial 30 nonprofits to enroll. There is no fee for us, no contract promising what referrals we will accept or give, and will make it easier for us to find help for our clients, share our needs, and connect people better. Their plan is to go live November 1. We had two day ministry staff trained Wednesday, October 16 after I saw the system demo. They plan in future additions to have more community agencies and state agencies included.
- b) I met with Christiana several months ago per their request to share about our programming and especially our housing program. Based on that conversation, a few months ago, Christiana Care approached us in regards to partnering with them to holistically care for their patients who do not have a healthy alternative to live, or who need more programming than the hospital can offer while potentially also needing more health care. They are working with several community agencies to secure healthier options for patients so they can minimize ER visits, and we are one of those agencies to assist with the housing options.
 - (1) More background: The health system is focusing on preventative medicine so people stay out of the ER. This will require community wrap around services, including social detriments to health. They want to focus more on preventative care and systemic issues instead of lots of ER visits. Therefore, they are creating several initiatives with nonprofits, and we were asked to partner on the housing piece. It is our program and staff they are impressed with and as part, they want to offer support as needed to grow our program in order to have space for those patients they work with who could benefit from our program. They have money to pay for any growth this partnership creates. They have made it clear they are not looking to change our program – they chose us because they appreciate and see value in our program. They want us to grow and help more people in the community. The VP of this initiative at Christiana Care spoke to some of our housing staff who are on board. There will likely be a press release on this (another reason to have our marketing, mission & vision all updated and ready.)
- c) Newark & Wilmington Houses for sale
 - i) Newark: Marc and I were approached by St. Paul’s Evangelical church just outside of the city of Newark who have a house on the outside edge of their property they want to sell preferably to be used for mission. They carry a mortgage of \$94,000 and will sell to pay that off, no more. It has three bedrooms and one bathroom and could be the start of our Newark housing initiative

- (1) Newark Housing initiative: there is very limited affordable housing in Newark. Marc has been approached by many people in Newark (pastors, politicians, city ambassadors) who would like to see not only affordable housing, but housing tied with some programming and are asking Friendship House to lead this initiative. Our consideration is to offer to Newark clients a deeply subsidized housing option for those newly working after a gap of employment so they can save enough to go out on their own. This would be a little different from transitional housing to start, and would require a case worker to manage. There is some funding from groups in Newark to help.
- (2) Wilmington: There is a house right across the street from Epiphany House for sale for 125,000. It is gorgeous on the inside. Smaller than our other houses, and could sleep four women in two shared bedrooms. There is one bath and a small but nice kitchen with all new appliances. On the ground level there are two living spaces. One of them could be a second office for housing staff so they are not so cramped at Epiphany House. I have inquired with Christiana Care if they are ready to buy it for us so we can expand woman's stage one so we have space for their referrals (we have room in Andrew's Place at the moment!)
- d) New churches to do financial assistance: Asbury UMC in New Castle (going to a meeting in early November to learn more), and Richardson Park UMC in Richardson Park (they supported CAP before) has invited me to their next missions committee meeting to explain more about this and I think there is a very solid chance they will turn their financial assistance money over to us to use for their referrals and more. I also think they may shift money they were giving to CAP (who will disband officially in March) to us as their missions partner.
- e) Since we were unable to sell tickets to the annual fundraising cocktail party due to an incredible response from sponsors who took all available tickets, we want to try offer another fundraiser where we sell tickets similar to our 30th anniversary event. Maybe we do this in February, when we use to have the party anyway, and either at a church or Wilmington rented space (like Hagley, the Grand, the Blue Ball Barn).

Mission & Vision

- a) See summary as part of your board documents and please be prepared to vote.

Winter Programming

- a) To assist Bill, I will handle any code purples that occur on the weekends. We also will keep an eye on Newark and ensure Marc has the help he needs. Building up our staff in Wilmington is key to Marc's ability to handle code purples in Newark since he the one that goes to the location at 6 am to ensure everyone leaves. I will also pitch in on more of the Saturday Breakfast Prep to avoid long Saturdays for Bill.

Misc.

- a) I have been continuing to find networking opportunities with peers and other organizations. This quarter I have met with the Executive Director of Habitat for Humanity of New Castle County, the COO of United Way Delaware, and a follow up meeting with the Executive Director of Triad. I have also met with pastors from Westminster Presbyterian, Trinity Episcopal, and briefly Red Clay Creek Presbyterian. I have spoken in front of the congregations at Red Clay Creek Presbyterian briefly after the service as part of their paper drive and St. David's Episcopal in place of their sermon. I am scheduled to speak at Community Christ Church Sunday, October 27 for their message/ sermon. I also spoke at the Wilmington Community Partners meeting hosted monthly by Christiana Care and Christiana Rotary which meets at the Christiana Hilton. I think this exposure continues to be good for us and me!