

# ROC SALT Mission Center

*(Rochester Serving and Learning Together)*

A Proposal to Council  
October 23, 2017

*"You are the salt of the earth."  
- Matthew 5:13*



Presbytery of Genesee Valley  
Revised November 9, 2017

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October 23, 2017

TO: Council, Presbytery of Genesee Valley  
FROM: 68 Ashland Committee (See Appendix A)  
RE: Proposal for ROC SALT Mission Center

The 68 Ashland Committee, a committee of Council, respectfully, prayerfully and enthusiastically submits this proposal to the Council and seeks your prayerful response.

The 68 Ashland Committee recommends:

*That the Council recommend to the Presbytery of Genesee Valley the establishment of the ROC SALT Mission Center, located at 68 Ashland St. (at Averill) in the city of Rochester. The ROC SALT Mission Center will be a designated mission of Genesee Valley Presbytery, who will exercise final responsibility, delegating oversight to a board of directors. The initial term for this initiative will be three years, from December 1, 2017 to December 31, 2020. The presbytery, through its Mission Linkages Team, will conduct regular reviews of the Center's mission and operations. The presbytery will commit financial support as outlined in the proposal.*

If the presbytery approves this proposal, it will be committing itself:

- To support ROC SALT as a designated mission of the presbytery for an initial three-year period
- To retain ownership of the property at 68 Ashland
- To commit \$300,000 in capital support from designated funds
- To include \$10,000 in annual operating budget for 2019 and 2020, and to seek available funds from the 2018 budget
- To pray for and participate in ROC SALT's mission efforts

## ***PART I – Mission and Program***

### **What is ROC SALT, anyway?**

**MISSION STATEMENT:** *Committed to God’s vision of justice, ROC SALT (Rochester Serving and Learning Together) Mission Center invites diverse groups of people across generations into immersive mission that engages urgent needs in our community.*

ROC SALT is a *Mission Center*

- Of Genesee Valley Presbytery, managed by a board of directors and staff
- Located at the former Calvary-St. Andrew’s site (68 Ashland)

*That*

- Provides a setting where visiting groups – youth, adult, in-town, out-of-town, faith-based and other – can have a residential, immersive, reflective mission experience and apply their learnings “back home”
- Provides emergency food to the South Wedge community (See Appendix E)
- Connects with other South Wedge institutions, as well as faith-based and social service organizations throughout the city and region
- Engages the presbytery in a creative, vital new mission initiative
- Repurposes a strategic presbytery asset

*So that*

- Human need may be met
- Relationships may be forged
- Lives may be transformed
- Faith may be deepened
- Jesus Christ may be served
- God may be glorified

ROC SALT Mission Center will combine direct service on-site (through the existing South Wedge Food Program) and throughout the city and region (by leveraging the work of local partners), and a location to host visiting mission and service teams. It can become a model for presbytery-wide, ecumenical and interfaith missional collaboration, re-energizing our congregations with a clear purpose, repurposing a historic facility, and most importantly, sharing Christ’s love by meeting the needs of our most at-risk neighbors.

As the program continues to develop from its initial pilot phase, we expect to draw participants from youth mission and intergenerational outreach teams; adult Bible study or prayer groups that seek to add a service and experiential learning component to their time together; those gathering for leadership, all-church, or spiritual renewal

retreats; teams from other faith traditions who desire to partner with us in this work;

and groups from local school and other community organizations who may wish to connect with each other and their city in new ways. Once the project is fully operational (following a ramp-up of 3-5 years), as many as 300-400 mission participants could be engaged annually.

As the pilot program gains traction, the board, along with community and presbytery partners, will begin to explore new mission opportunities (i.e., worship, Bible study, community action), so that ROC SALT can serve as a mission incubator for the presbytery and its witness.

### **What will a mission experience at ROC SALT look like?**

Envision a youth group coming to Rochester from Williamsport, Pennsylvania, for a week...

If they are present on a Sunday, they would worship with a ROC SALT-affiliated congregation.

Their week would include:

- orientation and tour of the city to understand the week's particular missional context
- participation in an immersion experience to engage the challenges of living with poverty
- working with the South Wedge Food Program located on-site, building relationships directly with volunteers and guests across racial and socioeconomic lines

As the week progresses, they would share their time and energy as volunteer staff at one or more partner organizations. This might include helping with a local urban congregation's summer day camp experience for at-risk children; providing hands-on service to a local feeding ministry (such as Cameron Community Ministries); attending a camp with children of migrant workers to learn about rural food issues; or sorting donations in the Foodlink warehouse.

Every evening when they return to their home base at ROC SALT, they will be led in age-appropriate worship and theological reflection on the day's experience. At some point in the week, they will enjoy Rochester's recreational opportunities (such as Lake Ontario, Seabreeze, or a Red Wings game).

Their trip does not end in Rochester, however, as we hope that these youth will return home with a new understanding of what it means "to do justice, to love kindness, and to walk humbly with your God," and what it might look like to live that vision out in their own communities.

## **How is God calling the Presbytery, Riverside Neighbors, and our congregations to engage in the work of ROC SALT?**

### **Presbytery:**

*“Know Christ, Live Christ, Share Christ”*

God is calling the Presbytery of Genesee Valley to a new season of boldness, creativity and faithfulness. Drawing on our Reformed and Presbyterian touchstones, and committed to collaborative mission that links service and theological reflection, ROC SALT provides an innovative and timely opportunity for the presbytery to embrace its call.

### **The Riverside Neighbors:**

The churches participating in the Duke Grant process of the Riverside Neighbors enthusiastically endorse ROC SALT Mission Center and its location at the former Calvary-St. Andrews site. (See Appendix I)

The emerging Riverside plan includes a neighborhood committee that will work with the ROC SALT board to provide support. Each of our congregations will be able to see how they would be involved in the operations of the program through volunteer participation, site hosting, programming, and leadership.

### **Our congregations:**

ROC SALT emerged from collaborative, strategic conversations regarding the future of metropolitan ministry in Rochester. Congregations in our presbytery already have a solid history of collaborating to meet the pressing needs of the city, living out our call to be a connectional Church. This project allows our congregations to fulfill their part in our collective mission.

A variety of leadership and volunteer opportunities will be available to members of our presbytery’s congregations. You may want to serve on the board or a program committee. You may want to share your time with the food program. You may want to help shepherd visiting groups. Whatever your gifts and passion, there’s a place for you in the ROC SALT vision.

### **Why will this work?**

A crucial aspect of this project’s sustainability is that it builds on many already-existing relationships. This is a project deeply embedded in the relational fabric of the presbytery, with many congregations and members providing leadership. These plans have been embraced by many throughout the presbytery, at formal and informal levels. We have well-established community connections centered on social justice and a deep base of hands-on mission experience. Furthermore, the proposed mission site has historically been a widely-recognized beacon of hope and source of direct service to those who are poor.

Further, our local Episcopal Diocese and Synod of the Evangelical Lutheran Church in America (ELCA) have approached us about collaborating on ROC SALT Mission Center. At this point, we have communicated with them the need for presbytery approval of this project first. Pending that, we will move forward with discussions and plans with them and other denominational entities for active collaboration. We are also anticipating a formal letter of support from First Unitarian Church of Rochester.

Additionally, in public town-hall forums in June 2016 and March 2017, and in numerous written and verbal communications, the surrounding community and its leadership have expressed a strong preference for us to offer renewed ministry and mission opportunities in service to those in need. As evidence of their commitment, a group called Friends of Calvary St. Andrew's has been formed (see Appendix F) to support ROC SALT's mission by committing itself to the preservation and promotion of the historic building, including assistance with fundraising, tenant recruitment and grant-seeking.

We are mindful that the South Wedge provides an extraordinary laboratory for this work, because it intersects with a diverse cross-section of people and issues. As the future of the South Wedge continues to unfold, we are eager to see how ROC SALT's strategic location will play a role in the community's development.

### **Why do this in Rochester?**

The need is great, the calling is compelling, and there are no other programs like this in the state of New York.

The sheer magnitude and complexity of poverty and justice issues in our community are daunting. According to the September 2016 poverty report by the Rochester Area Community Foundation and ACT Rochester:

- Poverty continues to grow not just in Rochester, but in our nine-county region. The most current regional poverty rate is 14.3% (up from 13.2% noted in the December 2013 report). The region is now home to more than 167,600 people living below the federal poverty level.
- The poverty rate within the City of Rochester continues to be crushingly high at 33.8%. Rochester is the 5<sup>th</sup> poorest city in the United States, among the top 75 metropolitan areas. Within the South Wedge neighborhood specifically, the child poverty rate ranges somewhere between 50-66%, according to data obtained from the City of Rochester. (See Appendix G for additional poverty statistics.)
- An estimate prepared for this report found that about 24% of our region's residents who are above the federal poverty level have incomes that are too low to be considered self-sufficient. For the City of Rochester, that estimate is about 31%, which when added to those living below the federal poverty level, yields the reality that about one third of all City of Rochester residents can be

considered self-sufficient.

- Given the size of our region, we have easy access to various rural communities and have the opportunity to make connections to the challenges they also face.

Rochester is facing serious and unique poverty challenges, in part because of the decline of Eastman Kodak. Other large companies such as Xerox are downsizing or moving elsewhere. At the same time, greater Rochester is also a resilient community made up of hard working people committed to the common good.

### **Why the 68 Ashland building?**

- The presbytery owns it
- It's a recognized landmark in the presbytery, city, and neighborhood
- Location – it's a strategic and well-known asset of our presbytery for mission outreach
- The neighborhood has embraced the building as a *de facto* community center
- The long-established food program continues to serve a need, with a growing demand
- Friends of Calvary-St. Andrews, henceforth referred to as "Friends of CSA," is a grass-roots neighborhood group committed to the preservation and promotion of the site. (See Appendix F). They have actively rehabbed and refurbished the facilities in order to market the building for potential use

### **Why should we own the building?**

After extensive deliberation, the 68 Ashland Committee strongly believes that retaining building ownership is missionally compelling and fiscally sound. The proposed three-year pilot phase will provide the opportunity to bear that belief out.

The committee does not believe that selling the building and leasing back the space is advisable. The rental rate to a new owner and lost rental income would deplete any financial resources gained from a sale (estimated at \$300,000) in a short three years. One prospective purchaser suggested a monthly rental rate of \$6,000. That equals an annual rate of \$72,000, or \$216,000 over the initial three years. That rent, added to a payout of the PILP loan (balance of \$65,408), would virtually eliminate any ability for the mission center to operate. Furthermore, we estimate that the annual building operating costs (see Part II) are less than the suggested rental rate.

We compared the annual budget impact of leasing versus owning, including the loss of Verizon income under a sale/leaseback scenario. We estimate additional net operating expenses of \$35,000 annually to lease back the building compared to retaining ownership.

Additionally, to be a tenant limits control and access to the building and hinders program development. We are doubtful that potential funders will be eager to support building improvements for a facility owned by a commercial, for-profit developer. We are reasonably certain we will also lose the support of the activist South Wedge community if we were to sell the building.

Finally, we believe that the program's success and identity will be symbolically enhanced if the presbytery itself retains ownership. By doing so, we will communicate to local communities of people in need – as well as those watching us -- that we are committed *over the long term* to extending Jesus' love and working towards God's vision of justice.

### **How will the building be maintained?**

The board will recruit a volunteer building manager to oversee building use, scheduling, and work with the board on major building issues. This will include regular interaction with Friends of CSA.

The board will hire part-time building maintenance staff for cleaning and routine maintenance.

The building faces some structural improvement needs, which we anticipate meeting through a combination of presbytery grants and fundraising, supported by sweat equity from the presbytery's congregations. (See Part II)

We also anticipate conducting a capital campaign to undertake renovations to the education building that will support the housing component of the mission program.

Because the proposed mission use falls under current understandings of church programming, it has been confirmed to us that no change in insurance policy will be needed for our proposed uses. As construction projects are planned and implemented, they will include appropriate and timely consultations regarding code and zoning requirements.

### **How else is the building going to be used?**

A thriving community-based food program and community garden already operate on site. (See Appendix N)

Community organizations along with arts and cultural groups will use and/or rent facilities. Already the Friends of CSA have identified enthusiastic potential building users, and preliminary discussions are underway with congregations who would share building use and provide an anchor presence.

## **How will ROC SALT be funded?**

*(See our projected three-year budget in Part II for details)*

ROC SALT will be funded by a combination of visiting group participation fees, denominational grants (we have received a \$33,000 grant from the Synod of the Northeast to support the first two years of personnel costs), congregational and individual support, and building use fees by outside groups (including an ongoing Verizon contract for cell tower use). Congregations in the presbytery have already pledged financial support. The South Wedge Food Program will collaborate on fundraising initiatives and will provide income for building use. We will also seek funding from ecumenical partners who have expressed interest in joining this mission effort.

## **How will governance happen?**

The ministry shall be guided by a Board of Directors which shall include representatives from the presbytery, food program, congregations, neighbors, and members of the ecumenical and interfaith community. The board shall have the power to carry out the business of the ministry, oversight of the budget, resource development, and evaluation and employment of the staff positions.

To direct the hands-on mission work, ROC SALT will hire a part-time (for now) Mission Center Director who will design and implement the initial pilot program. ROC SALT will also hire a part-time Food Program Coordinator to oversee volunteer coordination and food program operations, as well as grow donor and community connections.

We will develop a rigorous evaluation process, seeking input from both guest and mission partners, after each immersion experience. We will use those evaluations to improve the mission and its ongoing implementation. We will also share our learnings with all of our partners, including funders, partner agencies, churches, the presbytery, and more.

After the initial pilot program is established, the board, in consultation with the presbytery, will begin to address long-term governance issues.

## **Who can participate and how do we get involved?**

Anyone with a sense of call, and the gifts of time or energy or passion, can get involved. Perhaps you can swing a hammer, or fill a grocery bag, or read a spreadsheet, or write a blog post. We need you to help shape this mission and make it succeed!

Members from the presbytery's congregations, and other volunteers, can support ROC SALT in several significant ways.

There will be active program committees to support the work of the Mission Center (including mission immersion weeks), as well as the South Wedge Food Program.

The sweat equity of volunteers will provide a significant portion of the labor required to renovate the facilities; when the time comes, this will be a vital volunteer opportunity for the whole presbytery.

Communications will be a crucial component of the center's success. We will establish and maintain an active website and social media presence. This will enable our story to be told and will also provide ways for volunteers to stay connected.

Volunteers staff the many programs of the South Wedge Food Program:

- Service on the Food Program committee to provide organizational, fundraising, and grant-writing support
- The Emergency Food Cupboard, which serves guests three days per week (with hopes for expanded services)
- The Foodlink Mobile Food Pantry which operates twice per month
- The Alison Clarke Community Garden

### **I'm from a rural congregation. How am I connected to the mission of ROC SALT?**

Since its inception in the 1960's, the Presbytery of Genesee Valley has maintained a holistic, connected commitment to mission in our region – rural, suburban and urban. The ROC Salt Mission Center will provide an opportunity for that commitment to deepen. While located in a Rochester neighborhood, the center will provide ways for rural congregations to learn and serve, by:

- Offering a near-by setting for youth and adult groups to learn about issues of poverty and justice
- Offering avenues for gifts to be shared – in the hands-on work of building renovation, in volunteering at the South Wedge Food Program, in serving on a committee or board
- Offering a connection between the important farming and agricultural practices in our region and the needs of our hungry neighbors, a truly integrated approach to issues of food justice

### **Who else is doing this model of mission?**

This proposal is the result of work begun by the CSA Administrative Commission and then handed off to the 68 Ashland Committee. While this program is unique in the state of New York and surrounding region, we have been inspired by others within the denomination who are engaged in this work:

The Pilgrimage in Washington, D.C. has welcomed groups to explore the connection between faith and urban poverty since 1973. The Pilgrimage now welcomes almost 1,400 people, or 60+ groups, per year (<http://www.thepilgrimage.org>).

The Center in Baltimore started inviting groups to their 40-bed facility in 2011 and has engaged their local congregations in transforming Baltimore neighborhoods (<http://www.thecenterbaltimore.org>).

There are similar programs in Asheville, NC (Asheville Youth Mission <https://asheville.youthmissionco.org/>) and Broad Street Ministry in Philadelphia (<http://www.broadstreetministry.org/>). Members of the planning team have visited and spoken to leaders of these programs.

**PART II – Financial Vision**

**Projected Operating Budget as of 11.9.17** (See explanatory notes following)

| LINE      |   | 2017          | 2018           | 2019           |
|-----------|---|---------------|----------------|----------------|
|           |   | Total         | Total          | Total          |
|           | <b>ANNUAL OPERATING INCOME</b>                      |               |                |                |
| <b>1</b>  | Verizon Cell Tower Contract                         | 14,300        | 15,800         | 16,400         |
| <b>2</b>  | Verizon Tax Reimbursement                           | 9,700         | 9,700          | 9,700          |
| <b>3</b>  | Third Presbyterian Church Contribution              | 10,000        | 10,000         | 10,000         |
| <b>4</b>  | Gates Presbyterian Church Contribution              | 1,100         | 2,000          | 2,000          |
| <b>5</b>  | First Presbyterian Church of Pittsford Contribution | 4,000         | 2,000          | 2,000          |
| <b>6</b>  | Additional Church Contributions                     | 0             | 2,000          | 2,000          |
| <b>7</b>  | Synod of the NE Innovation Grant                    | 18,000        | 15,000         | 0              |
| <b>8</b>  | Food Program Donations & Grants                     | 12,000        | 23,600         | 23,600         |
| <b>9</b>  | Mission Center Registration Fees                    | 0             | 5,000          | 16,200         |
| <b>10</b> | Proposed Duke Grant Allocation                      | 2,000         | 0              | 0              |
| <b>11</b> | Proposed Presbytery Designated Mission Support      | 0             | 10,000         | 10,000         |
| <b>12</b> | Building Use Fees - Projected                       | 1,000         | 12,000         | 12,000         |
| <b>13</b> | Fundraising   | 0             | 15,800         | 36,300         |
| <b>14</b> | <b>Total Annual Income</b>                          | <b>72,100</b> | <b>122,900</b> | <b>140,200</b> |
|           |   |               |                |                |
|           |   |               |                |                |
|           | <b>ANNUAL OPERATING EXPENSES:</b>                   |               |                |                |
|           |   |               |                |                |
|           | <b>Shared Staff Support</b>                         |               |                |                |
| <b>15</b> | Back Office /payroll                                | 2,000         | 2,000          | 2,000          |
| <b>16</b> | <b>Subtotal Shared Staff Support</b>                | <b>2,000</b>  | <b>2,000</b>   | <b>2,000</b>   |
|           |   |               |                |                |
|           | <b>Mission Center Expenses:</b>                     |               |                |                |
| <b>17</b> | Mission Consultant (part-time)                      | 4,200         | 21,900         | 33,500         |
| <b>18</b> | Seminary Intern - summer                            | 0             | 0              | 3,200          |
| <b>19</b> | Consultant travel                                   | 700           | 1,500          | 1,500          |
| <b>20</b> | Consultant continuing education                     | 0             | 1,000          | 1,000          |
| <b>21</b> | Hospitality expenses                                | 200           | 500            | 500            |
| <b>22</b> | Books/Resources                                     | 300           | 300            | 300            |
| <b>23</b> | Computer/Tech. Equip. & Supplies                    | 1,000         | 1,000          | 1,000          |
| <b>24</b> | Database  | 500           | 500            | 500            |
| <b>25</b> | Office Supplies                                     | 300           | 1,000          | 1,000          |
| <b>26</b> | Program Committee Expenses                          | 0             | 500            | 500            |

|           |  | <b>2017</b>    | <b>2018</b>    | <b>2019</b>    |
|-----------|--|----------------|----------------|----------------|
|           |  | <b>Total</b>   | <b>Total</b>   | <b>Total</b>   |
| <b>27</b> | Honorarium for Program Speakers          | 0              | 500            | 1,000          |
| <b>28</b> | Fundraising, Marketing & Publicity       | 200            | 4,000          | 6,000          |
| <b>29</b> | <b>Subtotal Mission Center</b>           | <b>7,400</b>   | <b>32,700</b>  | <b>50,000</b>  |
|           | <b>Food Program:</b>                     |                |                |                |
| <b>30</b> | Food Program coordinator                 | 2,500          | 10,900         | 10,900         |
| <b>31</b> | Office & Administrative Expenses         | 1,300          | 1,300          | 1,300          |
| <b>32</b> | Volunteer Support                        | 300            | 300            | 300            |
| <b>33</b> | Purchased Food                           | 5,000          | 7,000          | 7,000          |
| <b>34</b> | Purchased Personal Care Items            | 2,000          | 2,000          | 2,000          |
| <b>35</b> | Foodlink Membership                      | 300            | 300            | 300            |
| <b>36</b> | Food cupboard supplies & equipment       | 2,000          | 1,200          | 1,200          |
| <b>37</b> | Community Garden                         | 500            | 600            | 600            |
| <b>38</b> | <b>Subtotal Food Program</b>             | <b>13,900</b>  | <b>23,600</b>  | <b>23,600</b>  |
|           | <b>Building Expenses</b>                 |                |                |                |
| <b>39</b> | Custodian (part-time)                    | 7,000          | 10,000         | 10,000         |
| <b>40</b> | Mortgage Principal & Interest            | 8,600          | 8,600          | 8,600          |
| <b>41</b> | Building repairs & maintenance (ongoing) | 3,000          | 12,000         | 12,000         |
| <b>42</b> | Insurance                                | 10,000         | 10,000         | 10,000         |
| <b>43</b> | Taxes                                    | 12,000         | 12,000         | 12,000         |
| <b>44</b> | Utilities                                | 10,000         | 12,000         | 12,000         |
| <b>45</b> | <b>Subtotal Building Expenses</b>        | <b>50,600</b>  | <b>64,600</b>  | <b>64,600</b>  |
| <b>46</b> | <b>Annual Expenses</b>                   | <b>73,900</b>  | <b>122,900</b> | <b>140,200</b> |
| <b>47</b> | <b>Net Operating Income (Shortfall)</b>  | <b>(1,800)</b> | <b>0</b>       | <b>0</b>       |

### Notes to Operating Budget

**Line 1:** Verizon leases space for a cell tower in the building's steeple. The actual contract payment rate for 2017 is \$1,287.74/month, with a contractual increase of 3.5% every year in May.

**Line 2:** Per the contract, Verizon reimburses for taxes assessed on the building due to the cell tower (\$9,700 per year – related expense is included in Line 42 – Taxes).

- Line 3:** Third Presbyterian Church's Outreach Committee has approved a contribution of \$10,000 for 2017 (pending presbytery approval of this proposal), and anticipates an equal annual contribution in 2018 and 2019.
- Line 4:** Gates Presbyterian Church has contributed \$1,100 to ROC SALT for 2017, and approved a contribution of \$2,000 for 2018. 2019 amount is estimated based on prior year.
- Line 5:** First Presbyterian Church of Pittsford has contributed \$4,000 to ROC SALT for 2017. We have conservatively estimated a contribution of \$2,000 annually in 2018 and 2019.
- Line 6:** We have conservatively estimated additional contributions from presbytery churches at \$2,000 annually in 2018 and 2019.
- Line 7:** The Synod of the Northeast awarded ROC SALT a two-year innovation grant totaling \$33,000 (\$18,000 in 2017 and \$15,000 in 2018) for its pilot programming.
- Line 8:** Food program donations for 2017 are estimated to be \$12,000. Actual year-to-date donations through September 2017 are \$8,600. An additional \$2,000 grant in 2017 to help hire a part-time food program coordinator has been awarded by the Grants Working Group of the presbytery. The remaining \$1,400 for 2017 is estimated to be received from fundraising for the holiday basket program. One of the food program coordinator's primary responsibilities will be to solicit increased community donations (assisted by the food program committee) for 2018 and 2019 to cover staffing costs.
- Line 9:** One source of income for the mission center programming includes participant fees. We have conservatively estimated a per person fee of \$250 during the initial pilot phase, which does not include meals. If meals were to be provided for participating groups, we would charge an additional fee to cover the cost of food and meal preparation. (For reference, full week fees at other immersive mission sites: The Center in Baltimore, \$450 per person, including meals; Broad Street Ministry, \$500 per person, including meals; The Pilgrimage, approximately \$300 per person, NOT including meals). One of the essential tasks during the three-year pilot will be to determine adjustments to the fee structure to sustain programming over the long term.
- Line 10:** A portion of the grant to Riverside Neighbors from Leadership Education at Duke Divinity encompasses collaborative mission. We will propose a \$2,000 allocation from that grant, pending approval by the Duke Grant Action Team of the Riverside Neighbors.
- Line 11:** As a designated mission of the presbytery, we are requesting annual operating support of \$10,000 from the presbytery.
- Line 12:** 2017 building use income is from a theater group. Projected 2018/19 building use fees are based on a modest estimate of \$1,000/month from congregation and other rental of sanctuary and chapel. The Friends of CSA group has included in its mission the task of helping to search out and market to potential users of the sanctuary and chapel, to help support ongoing operating costs.

- Line 13:** The ROC SALT board will form a fundraising committee to solicit additional donations from individuals and organizations, and host fundraising events to support operating costs not covered by fees, especially in the pilot phase. Additionally, ecumenical partners have already expressed interest in becoming part of ROC SALT, and we will seek financial support from them as well.
- Line 15:** Amount is primarily for expenses of bookkeeper, and is based on the prior actual expense of Calvary St. Andrew's church. It assumes the present bookkeeper, Colleen Allen, continues.
- Line 17:** Contracted rate for the part-time mission consultant is \$21 per hour, based on 12 hours per week in 2017 and 20 hours per week in 2018. Budget for 2019 tentatively includes an increase in hours to 30 hours per week and a 2% raise. Increase in actual contracted hours for 2019 will be based upon a sufficient level of traction gained by the first year of the pilot phase.
- Line 18:** We have tentatively included the cost to hire a part-time seminary intern to help with program implementation in 2019. Similar to Line 16, this hire would be based upon a sufficient level of traction gained by the first year of the pilot phase.
- Line 19:** Includes Fall 2017 travel to The Pilgrimage, The Center in Baltimore, and Broad Street Ministry to research models for the pilot program. 2018 and 2019 amounts are estimates for ongoing consultant travel and mileage to local mission sites.
- Line 20:** We have included an allowance for the mission program consultant's continuing education.
- Line 21:** Hospitality expense budget covers cost of meals and planning meetings with potential mission partner organizations.
- Line 22:** Books/resources expense includes materials purchased to develop program curriculum.
- Line 23:** Estimated amount to purchase computer and ongoing tech equipment and supplies for mission program use.
- Line 24:** Estimated amount to support database software and support.
- Line 25:** Paper, office supplies, and postage.
- Line 26:** Estimated amount to support expenses of the volunteer Mission Center Program Committee.
- Line 27:** Budget is for guest speaker honorariums for visiting groups during mission immersion weeks.
- Line 28:** For reference, the estimated marketing and publicity expense for full capacity programming at The Center in Baltimore is \$8,000 per year.
- Line 30:** Expense for the food program coordinator is based upon \$21 per hour for 10 hours per week.
- Line 31:** Office and administrative expenses for the food program are based on 2016 actual expenses.
- Line 32:** Budgeted expense for "thank you" gatherings for volunteers.

- Line 33:** Purchased food provides only a portion of the food that is given out at the food program. The remainder is donated through food drives or acquired via a HPNAP grant in the form of a line of credit (not included in income or expense).
- Line 34:** The food program also provides personal care items for children and adults. Many are donated, such as diapers through ROC City Bottoms; the remainder are purchased as funds are available.
- Line 35:** Foodlink charges an annual membership fee of \$300.
- Line 36:** Expenses for food cupboard supplies and equipment in 2017 included one-time purchase of new shelving. Amounts are expected to be reduced in 2018 and 2019.
- Line 37:** Expenses for seeds and plants for the community garden are based upon 2016 actual expenses.
- Line 39:** Compensation for part-time custodian is based upon CSA actual prior to closure. Reduced amount in 2017 is due to a change in personnel. Our plans include recruiting a volunteer building manager; thus, the budget includes no compensation for that position.
- Line 40:** Mortgage principal and interest assumes the PILP loan is not paid off. (Balance of PILP loan is \$65,408).
- Line 41:** Kenron Associates estimates ongoing building repairs and maintenance at \$1,000 per month. For reference, during the last few years prior to the closure of the CSA congregation, annual expense was approximately \$3,000 per year.
- Line 42:** Insurance expense is based on CSA actual prior to closure. Insurance agent Chris Williams estimates that under this proposal, the annual cost would not change.
- Line 44:** Budget is based upon CSA actual. It includes \$9,650 per year in taxes that are assessed due to the Verizon cell tower, which are reimbursed by Verizon (corresponding income is included in Line 2).
- Line 45:** Budget for utilities is based upon CSA actual expense prior to closure. Kenron Associates estimates that with a new boiler, budget will not change significantly as energy cost savings will be offset by increased usage from active programming.

**MEMO: Cash & Investments as of 9.30.17**

|   |                 |
|---|-----------------|
| Checking & Savings Accts                          | \$11,788        |
| Investments                                       |                 |
| Lighthouse Fund                                   | \$10,413        |
| Rippey Fund                                       | <u>\$39,568</u> |
| <b>Total Cash &amp; Investments as of 9.30.17</b> | <b>\$61,769</b> |

## **Projected Capital Expenditures**

### Current State of the 68 Ashland Building:

The facility was constructed as an Episcopal church in 1873 and includes a single-story Gothic sanctuary and two-story education wing. The sanctuary has an unfinished basement area with dirt floor, and the education wing has a basement that is finished and contains a kitchen and storage areas.

The South Wedge Food Program, including the *Mobile Pantry, Emergency Food Cupboard and Community Garden*, continues to serve the South Wedge and Rochester community. Formerly housed in the basement level of the education wing, these programs are now housed on the 1<sup>st</sup> floor so that they are accessible to people with mobility challenges.

Both construction firms that inspected the building commented in general that the building is in remarkable shape.

### Proposed Use:

We propose using the education wing to house the South Wedge Food Program and create multi-use space on the second floor for visiting ROC SALT mission groups and other mission programming at other times. While these programs may utilize the sanctuary and chapel at particular times during the week, these spaces will also be available for community use, which has the potential to create additional income.

Should the proposed use be approved, the facility requires 1) immediate repairs, 2) long-term repair and maintenance, and 3) renovation of the 2<sup>nd</sup> floor education wing to align with the program goals and objectives.

### Action to Date:

Representatives of the 68 Ashland Committee have reached out to two design-build contractors (Navalis Construction and Nichols Construction Team) to obtain a scope of work and costs for the three requirements above. Both are known design-build contractors with relevant and successful experience. Both teams have visited the facility and developed their preliminary list of recommendations and cost estimates.

It should be noted that each contractor's scope of work and estimate varies significantly. For example, the Nichols Team started with an expansive scope that included aspects of historical preservation not required for the mission programming, but excluded 2<sup>nd</sup> floor renovation needed for mission programming. We then asked the Nichols Team to reduce its scope to exclude preservation items that didn't impact the mission or building safety and functionality. That estimate was \$460,000, excluding

education wing renovation costs. The Nichols Team asserted that this estimate erred on the high side, and could be reduced under alternative bid proposals.

The Navalis Team presented a scope and estimate of approximately \$320,000, which includes the renovation of the 2<sup>nd</sup> floor of the education wing and immediate repairs, *but excludes many of the items contained in the Nichols proposal.*

Due to the lack of detailed scope that both companies can bid on, at this point a direct comparison of their proposals is not feasible.

Recommendation:

After a summary-level consultation with an architectural/structural engineer who is a member of Third Church, the recommendation to the Presbytery is to approach the facility repairs and renovations in the following staged efforts:

1. **Immediate repairs** – The hot water boiler has been red tagged and must be replaced as we enter the winter months. Recommend funding in the range of \$45,000 to \$55,000 for:
  - a. Removal of the existing boiler and flue piping
  - b. Allowance for abatement of possible asbestos pipe insulation
  - c. Replacement of boiler with 2 new high efficiency boilers with side wall venting
  - d. Connection to existing controls, piping, gas and power
2. **Engage architect & engineer** – As the design builders provided varied scopes of work and estimates, we recommend funding in the range of \$20,000 to \$30,000 for:
  - a. Condition assessment of facility
  - b. Code analysis of proposed use and impact to facility
  - c. Recommendation for prioritization of repairs and upgrades (multi-year plan)
  - d. Identification of potential repairs where grant funding may be available as a separate effort – examples below.
    - i. Stained glass window repair and restoration
    - ii. Exterior brick repair and repointing
    - iii. Chimney repair
    - iv. Entry Stair rebuild/repair
    - v. Other
3. **Develop program including priorities, cost and schedule** for multi-year repair and renovation efforts
  - a. Year 1 (2018) – critical repairs, maintain weather tight enclosure, priority safety items

- b. Year 2 (2019) – to be determined
  - c. Year 3 (2020) – to be determined
4. **Identification of demolition and other simple repairs** where Presbytery members can volunteer to perform work and reduce cost
- a. Kitchen and dry wall demo in basement
  - b. Demo on second floor to prepare for renovation
  - c. Other
5. **Develop and issue a formal Request for Proposal (RFP)** to at least 3 design-build contractors for Year 1 (2018) efforts
- a. Based on architect & engineer report with defined scope of work
  - b. Multiple scope items with break out pricing for flexibility
  - c. Include option of reduced cost if executed at one time

Until the extent of the efforts are determined by the Architectural Study it is difficult to fully estimate the funding required, available grants and requirements for matching funds, etc. However, **it is our recommendation to start with a budget of the following:**

|  |                  |
|--|------------------|
| 1. Boiler Replacement (immediate)            | \$ 55,000        |
| 2. Architect/Engineer                        | \$ 30,000        |
| 3. Year 1 repairs *                          | \$ 55,000        |
| 4. Year 2 repairs **                         | \$ 90,000        |
| 5. <u>Year 3 repairs ***</u>                 | <u>\$120,000</u> |
| 6. Subtotal Repair Allowance                 | \$350,000        |
| 7. 2 <sup>nd</sup> floor build out           | \$185,000        |
| 8. <u>Fire Protection 2<sup>nd</sup> Flr</u> | <u>\$ 55,000</u> |
| 9. Subtotal Renovation Allowance             | \$240,000        |
| 10. Total Est. Capital Expenditures          | \$590,000        |

- \* Assumes critical repairs, maintain weather tight enclosure, priority safety items
- \*\* Assumes repair of limestone retaining wall and steps restoration
- \*\*\* Assumes plumbing, drainage, and electrical upgrades

**We propose to fund these three-year expenditures as follows:**

|  |                  |
|--|------------------|
| Proposed Capital Funding from Presbytery (Grace, Acquired Assets)  | \$300,000        |
| Funding from ROC SALT Capital Campaign (primarily for renovations) | <u>\$290,000</u> |
| Estimated Total Capital Funding                                    | \$590,000        |

## ***Next Steps***

If the ROC SALT Mission Center Proposal is adopted, the 68 Ashland Committee, in consultation with the Presbytery, will immediately begin the transitional work of implementing the plan. That will include forming a board, recruiting program, facilities, construction, and fundraising committees, and continuing plans for the February and summertime pilot programs.

We will also establish effective communications processes to keep the presbytery updated on our progress.

## ***Final Thoughts...***

***“We walk by faith and not by sight...”***

We are grateful for the presbytery’s consideration of this proposal and we covet your prayers and participation as we move ahead.

While the success of ROC SALT Mission Center will be measured in some traditional terms – persons participating and persons served, as well as a sustainable business plan – at a deeper level our plumb line will be lives touched, perspectives changed, and relationships built.

We embrace God’s vision as articulated by the prophet Isaiah: “I am doing a new thing. Do you not perceive it?” Yes, this is a risky plan, requiring a significant commitment of presbytery human and financial resources. But more than a risky plan, it represents a bold leap of faith. We believe that the presbytery is hungry for something new – a new, collaborative mission experience that addresses the very real needs of the city of Rochester.

Though there are no guarantees, we are hopeful that the challenging work of planning and the commitment of so many individuals and congregations will lead us toward success. We have the vision and energy, and a thoughtful business plan.

As a member of our 68 Ashland Committee recently remarked: *“The partners are there, the building is there, the need is there. We just need to ignite our power to make a difference. This project could connect not only city and suburbs but also the spiritual and secular; learning, dreaming, and doing. Let’s dream big!”*

## ***Appendices***

### **A. 68 Ashland and South Wedge Food Program Committee Members**

#### **68 Ashland Committee**

- Keith Hadley (Gates), Lea Kone (Downtown), Ruth McNamara (Summerville), Richard Sprenkle (Pittsford), Laurie Tiberi (University of Rochester), John Wilkinson, moderator (Third Church)
- Melissa DeRosia (Gates), Lynette Sparks (Third Church), project consultants
- Laura Bachmann, Mission Consultant (part-time)

#### **South Wedge Food Program Transition Committee**

- Judy Bennett (neighborhood), Linc Spaulding (Third Church), Lawrence Jones (Artisan Church), Karen Walker (Third Church), Martha Cuthbert (former CSA member), Gregg Hamberger (Third Church), Lynette Sparks (Third Church)
- Katie Jo Suddaby, Program Coordinator (part-time)

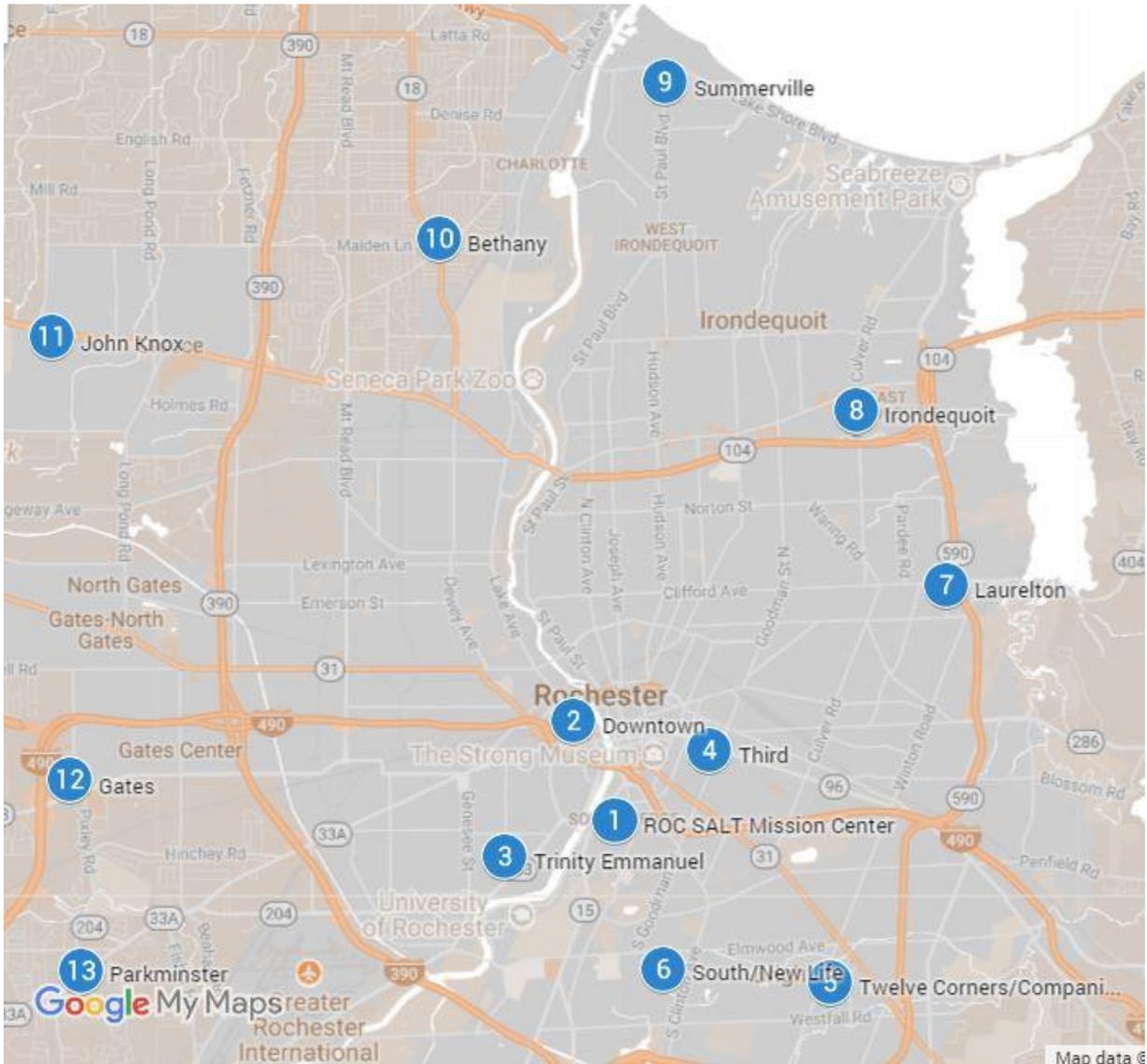
### **B. Recent timeline**

A Calvary-St. Andrews Administrative Commission (AC) was appointed in October 2015 to explore the future of congregational ministry. The AC deliberated for nearly two years. It ultimately recommended to the presbytery that the congregation be dissolved, which happened on Easter Sunday, April 16, 2017.

The AC encouraged continuing operations of the food program, with an expanded volunteer and funding base. The AC explored several alternatives for building use and agreed to list the property for purchase while continuing to consider other options.

In June 2017, the presbytery established the 68 Ashland Committee to take up the work of the AC, specifically focusing on developing the ROC SALT proposal and addressing the issue of building ownership.

### C. Map of Riverside Neighbors



- |  |                 |
|--|-----------------|
| 1. ROC SALT Mission Center                     | 7. Laurelton    |
| 2. Downtown                                    | 8. Irondequoit  |
| 3. Trinity Emmanuel                            | 9. Summerville  |
| 4. Third                                       | 10. Bethany     |
| 5. Twelve Corners/ Companions on the Way (NWC) | 11. John Knox   |
| 6. South/ New Life                             | 12. Gates       |
|  | 13. Parkminster |

**D. Neighborhood Statistics – South Wedge and Adjacent Neighborhoods\***

|                               | <b>South Wedge</b> | Central Business District | Corn Hill | Ellwanger -Barry | Pearl-Meigs-Monroe | Plymouth/Exchange | Strong | Swill-burg |
|-------------------------------|--------------------|---------------------------|-----------|------------------|--------------------|-------------------|--------|------------|
| Population                    | 3,498              | 4,430                     | 2,220     | 4,460            | 2,840              | 3,400             | 4,000  | 1,630      |
| % Children 0-17 (in %)        | 12.4               | 6.0                       | 18.3      | 14.4             | 12.5               | 35.7              | 4.9    | 15.6       |
| % Non-white                   | 37.5               | 56.1                      | 56.9      | 22.5             | 36.7               | 94.3              | 29.4   | 23.8       |
| % Married                     | 12                 | 3                         | 15        | 24               | 12                 | 7                 | 18     | 22         |
| Median Income (in \$)         | 23,600             | 16,000                    | 42,400    | 48,600           | 33,300             | 16,900            | 38,000 | 35,600     |
| % Males 35-44 Unemployed      | 36.5               | 80.4                      | 33.2      | 19.0             | 24.5               | 41.9              | 40.4   | 35.0       |
| % Food Stamp Recipients       | 38.9               | 54.2                      | 29.7      | 24.9             | 19.0               | 54.1              | 22.5   | 18.9       |
| % with No High School Diploma | 19.7               | 23.4                      | 11.3      | 16.2             | 7.7                | 32.6              | 12.5   | 7.9        |

\* Source: <https://statisticalatlas.com/neighborhood/New-York/Rochester/>, based on data from the [US Census Bureau](#), specifically from the 2010 (latest) census, and from the 2009-2013 (latest) [American Community Survey](#)

## **E. The South Wedge Food Program**

The South Wedge Food Program (SWFP) has been established to continue the long-time faithful ministry of the Calvary-St. Andrews food program. The SWFP will continue to operate with three distinct, yet connected components:

- The Emergency Food Cupboard, which serves guests three days per week (with hopes for expanded services)
- The Foodlink Mobile Food Pantry which operates twice per month
- The Alison Clarke Community Garden

The emergency food cupboard serves over 500 people monthly; the Foodlink mobile pantry serves 300 people per month; the community garden grows 1,250 pounds of produce each summer; and 200 holiday food baskets are provided every year. Monthly demand for the emergency food cupboard has increased 80% over the prior year, due largely to a change allowing guests to access every month rather than every three months.

The SWFP will be managed by a leadership team that will report to the overall ROC SALT board. The team will focus on volunteer recruitment, fundraising, food donations and communications. It will work with a part-time program coordinator.

## **F. Friends of Calvary-St. Andrew's**

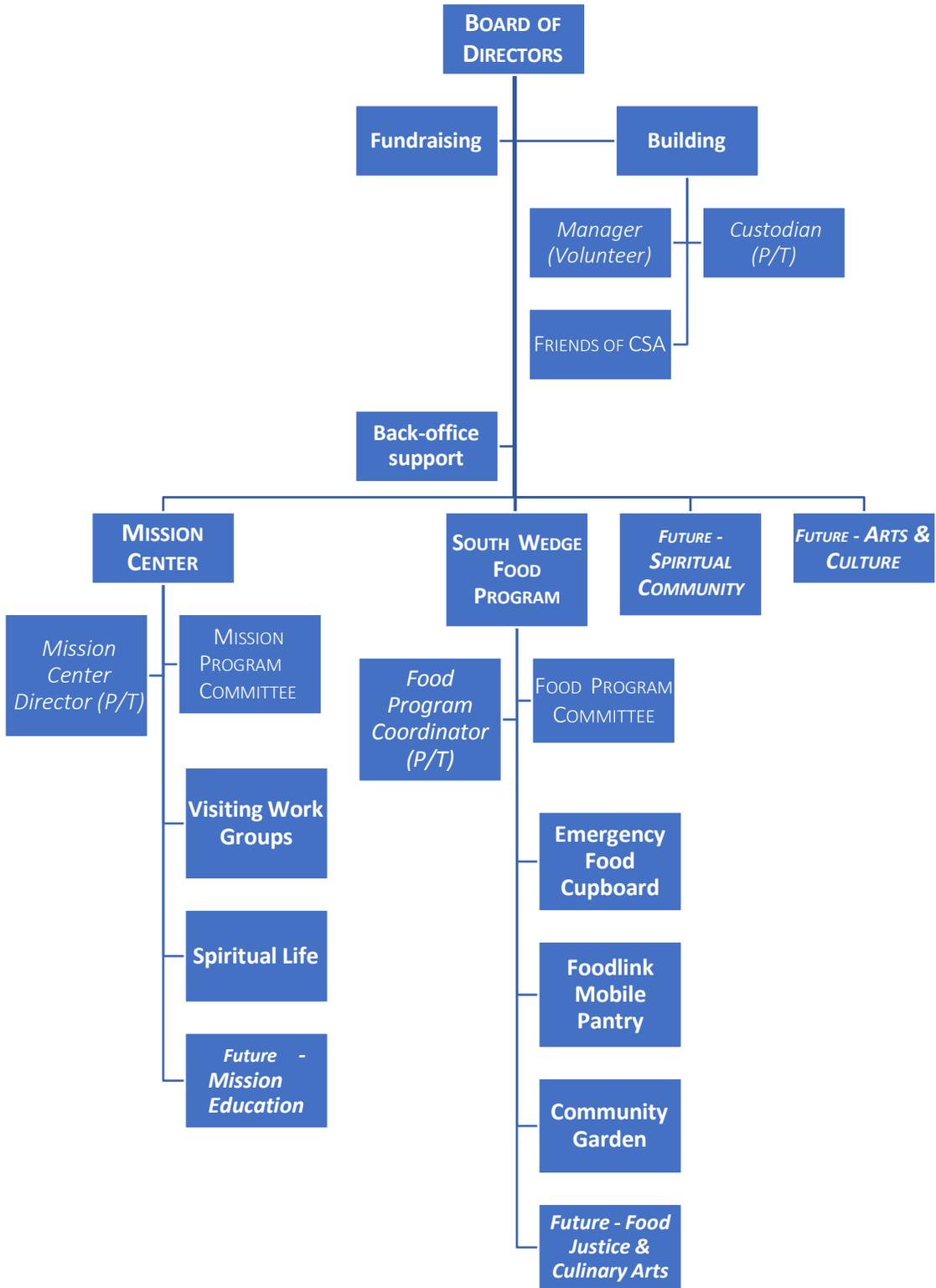
The Friends of Calvary-St. Andrews (CSA) is a grassroots community group committed to the preservation and promotion of the landmark 68 Ashland building, the former church site. An energetic and committed group of volunteers, Friends of CSA has taken on the task of repairs, sprucing up, de-cluttering, deep cleaning, gardening and other tasks, as well as "staging" the building for potential use, including by income generating users. (See <https://www.facebook.com/FoCSAroc/>)

On Sunday, October 15, 2017, Friends of CSA held an open house. Over 200 people attended. The plaque designating the site's historic landmark status was unveiled.

**G. Rochester poverty statistics** (Source: ACT Rochester’s Special Report on Poverty and Self-Sufficiency in the Nine-County Greater Rochester Area, September 2016):

- a. Compared with cities its size, Rochester now ranks:
  - 2nd in overall poverty (33.8%); 1st in child poverty (52.5%);
  - 1st in the rate of extreme poverty (below half the federal poverty level – 16.4%);
  - 1st in poverty rate for female-headed families in general and for female-headed families with children; (49% and 59.9% respectively);
  - 2nd in poverty among individuals with less than a high school education (44%).
  - Approximately 47% of people living in poverty in the City of Rochester are the women and children of female-headed households. The children of these families account for 81% of the City of Rochester’s childhood poverty.
- b. African Americans and Latinos are more than three times as likely to be poor than those identifying as non-Latino white.
- c. Rochester has the nation’s 3rd highest concentration of poor people living in extremely poor neighborhoods.
- d. 31% of Rochester residents who are above the federal poverty level have incomes that are too low to be considered self-sufficient. Combined with those living below the federal poverty level, only one third of all City of Rochester residents can be considered self-sufficient.
- e. Within the South Wedge neighborhood specifically, the child poverty rate ranges somewhere between 50-66%, according to data obtained from the City of Rochester. The South Wedge and certain adjacent neighborhoods have a significant number of the city’s poorest residents of all ages, and are home to several high-rise building and subsidized housing units.

**H. ROC SALT Organizational Chart – A Designated Mission of the Presbytery of Genesee Valley**



## I. Riverside Neighbors Endorsement Letter

September 27, 2017  
The Presbytery Council  
Presbytery of Genesee Valley  
1190 South Winton Rd  
Rochester, NY 14618

Dear Council Colleagues,

The churches participating in the Duke Grant process of the Riverside Neighbors enthusiastically endorse ROC Salt Mission Center and its location in the former Calvary St. Andrews facilities. We believe that the ROC SALT project is important to our neighborhood for several reasons: 1) there is a great need for mission work in the City of Rochester, 2) there are currently no mission centers that combine work with learning the way ROC SALT will, which is essential if work participants are to understand their role in improving the lives of others, and 3) we know that this project will enhance the relationships between the churches of our neighborhood by providing a common mission for us. This facility will not only feed the poor and disenfranchised, but will create a new spiritual culture in the community.

Our proposed Riverside model includes a Neighborhood committee that will work with the ROC SALT board to provide support. Each of our congregations can see how we can be involved in the operations of the program through participation, programming and leadership. In addition, we believe all congregations in our Presbytery will have opportunities to be involved. We are already discussing ways that we can grow our ministries through ROC SALT and strongly urge the Presbytery to support the ROC SALT proposal and our desire to model the work of Jesus through this mission center.

Prayerfully Submitted,

Riverside Neighbors/Duke Grant Congregations

*Companions on the Way, Gates Presbyterian Church, Irondequoit Presbyterian Church, Laurelton Presbyterian Church, New Life Presbyterian Church, South Presbyterian Church, Summerville Presbyterian Church, Third Presbyterian Church, Trinity Emmanuel Presbyterian Church, Twelve Corners Presbyterian Church*