



Catholic Community of St. Odilia

PRE-CAMPAIGN ASSESSMENT

THE MISSION

Our vision for the Catholic Community of St. Odilia is to joyfully live the Gospel by knowing, loving and serving God and one another. St. Odilia's mission is to serve as a Catholic community of faith that welcomes every person to grow in holiness and draw closer to Jesus Christ. We do this through worship and evangelization, faith formation and education, and works of charity and justice.

St. Odilia fulfills this mission by providing parishioners with meaningful worship experiences, by providing our children – those attending our school and faith formation programs – with a safe environment that fosters learning and a love of the Lord, and by providing our ministries with a campus that allows us to prepare and equip our members to serve those in need.

Our challenge is to preserve this environment today so families that follow can enjoy our community tomorrow. Our facilities should help us grow, thrive, and respond to opportunities to serve, now and in the future. This is a vision of hope.

THE PLANNING

The plan for enhancing our parish community began in 2007 when St. Odilia purchased the three buildings previously owned by the Crosiers. Long-range planning began in earnest. A preliminary master plan was presented to parishioners in 2011, followed by more discussion and more revision. In 2014, the parish conducted a feasibility study to receive input about our expansion plans and the \$13 million price tag they carried at that time. Since the 2014 estimate, construction costs have increased each year and will continue to do so.

You spoke, and your parish listened! You said the overall project was too large and should be scaled back.

One year later, we are ready to take the final step in our planning process with a reduced and more-focused, prioritized plan for expansion.

St. Odilia is about to begin a parish-wide capital campaign to carry out its expansion plans. The purpose for this endeavor is to ensure our viability and sustainability as a Catholic community in service of Jesus Christ. At the core of our expansion plans is the need to provide for the safety and security of all who spend time at St. Odilia, particularly our children and students. Our current campus does not meet our current ministry needs. We are short on space, security enhancements are necessary, and our buildings require attention. Our expansion plan will address these shortcomings, while allowing us to provide a stronger setting for our ministries to conduct their work.

CATHOLIC EDUCATION CENTER

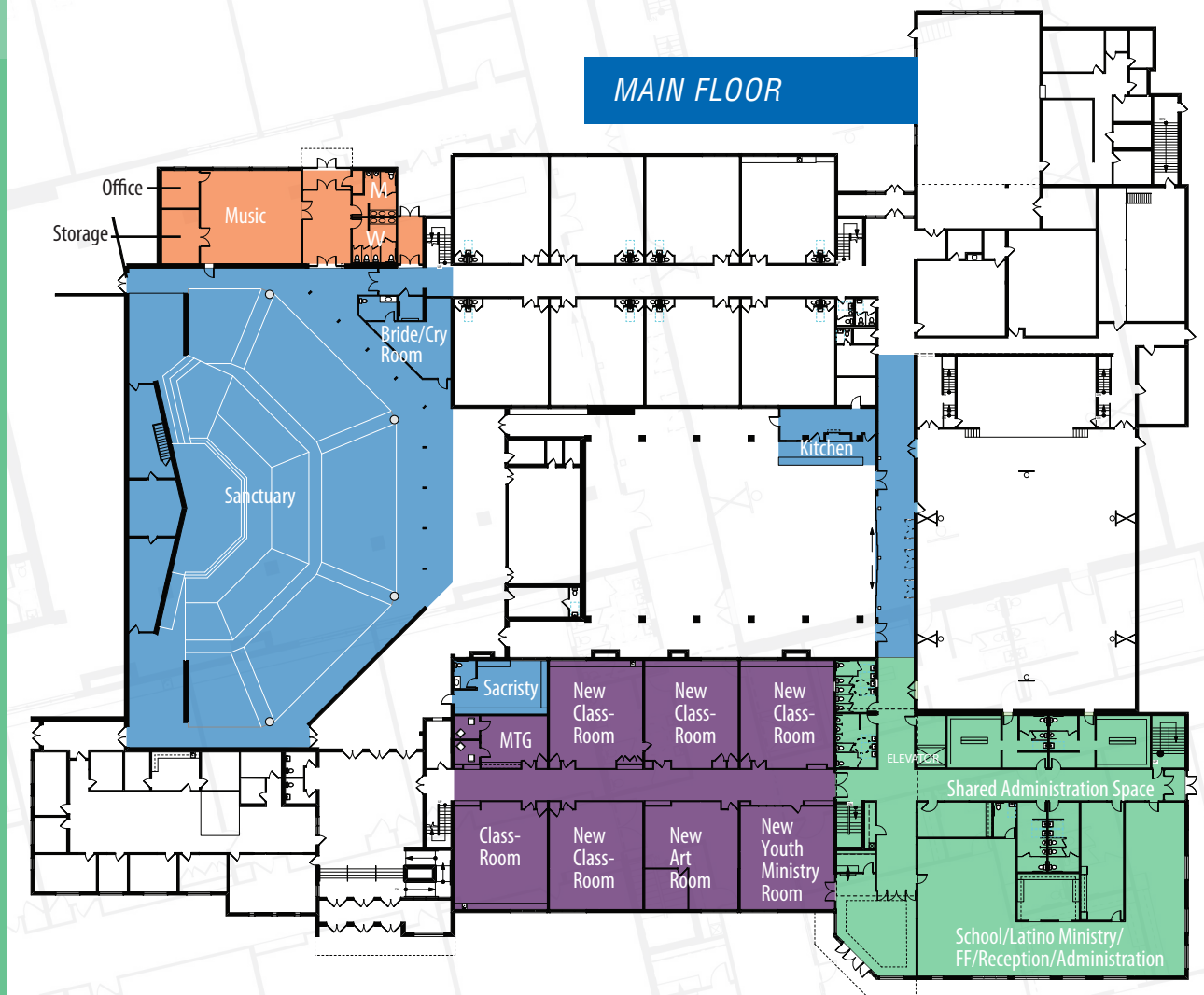
ESTIMATED COST: \$4.5 MILLION

NEED School offices are not located near the facility entrance and administrative offices for our faith formation and Latino ministry education ministries are housed in a separate building. To support greater collaboration, visibility and shared services associated with these ministries, the school, faith formation and Latino ministry offices should be in one location and should be located near the facility entrance for visibility and security.

The success and expansion of our preschool does not allow for the further expansion of classrooms in either our preschool or elementary grades. A recent survey of our current parish families shows that interest and opportunity exists to further expand our educational offerings to include infant and toddler care.

SOLUTION An Education Center expansion, to be situated on the northwest corner of the campus, would be a two-story addition and include about 10,000 square feet. This addition would enable current functions to be relocated to more optimal space, freeing up existing space to support our worship and youth ministry needs and to provide a net of five additional classrooms for school growth. This enhanced Catholic Education Center will:

- Allow for the collocation of administrative offices for the following education ministries: school, faith formation and Latino ministry.
- Provide an expanded, more visible and secure school entrance for community members and visitors. The location of school offices near the entrance and the addition of an adult restroom for the staff will provide additional security for our students.
- Include an elevator and connecting second-level hallway to provide access to second-floor meeting space and classrooms for all community members.
- Provide more secure and updated athletic locker rooms.
- Provide second-floor classroom space to support STREAM initiatives (science, technology, religion, engineering, art and mathematics) as part of our philosophy of educating the whole child in a holistic way through the integration of self and the integration of curriculum. Project highlights include a science classroom with dedicated science lab, a computer lab, a media center/library, and learning labs for students with special needs, both above and below grade level.



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NORTH WING CLASSROOM REMODEL

ESTIMATED COST: \$575,000

NEED The parish lacks proper space for classroom growth, youth ministry activities and community meeting rooms.

SOLUTION Moving the school administrative offices, computer lab, library and special education classrooms to the Catholic Education Center will free this area for additional classroom and meeting space. This area will be remodeled to include:

- An updated, expanded sacristy with direct access to the worship space.
- An additional dedicated community meeting room.
- A youth ministry activities room with secure access.
- A net of four additional classrooms located on the first floor.
- Air conditioning and ventilation improvements throughout the area.

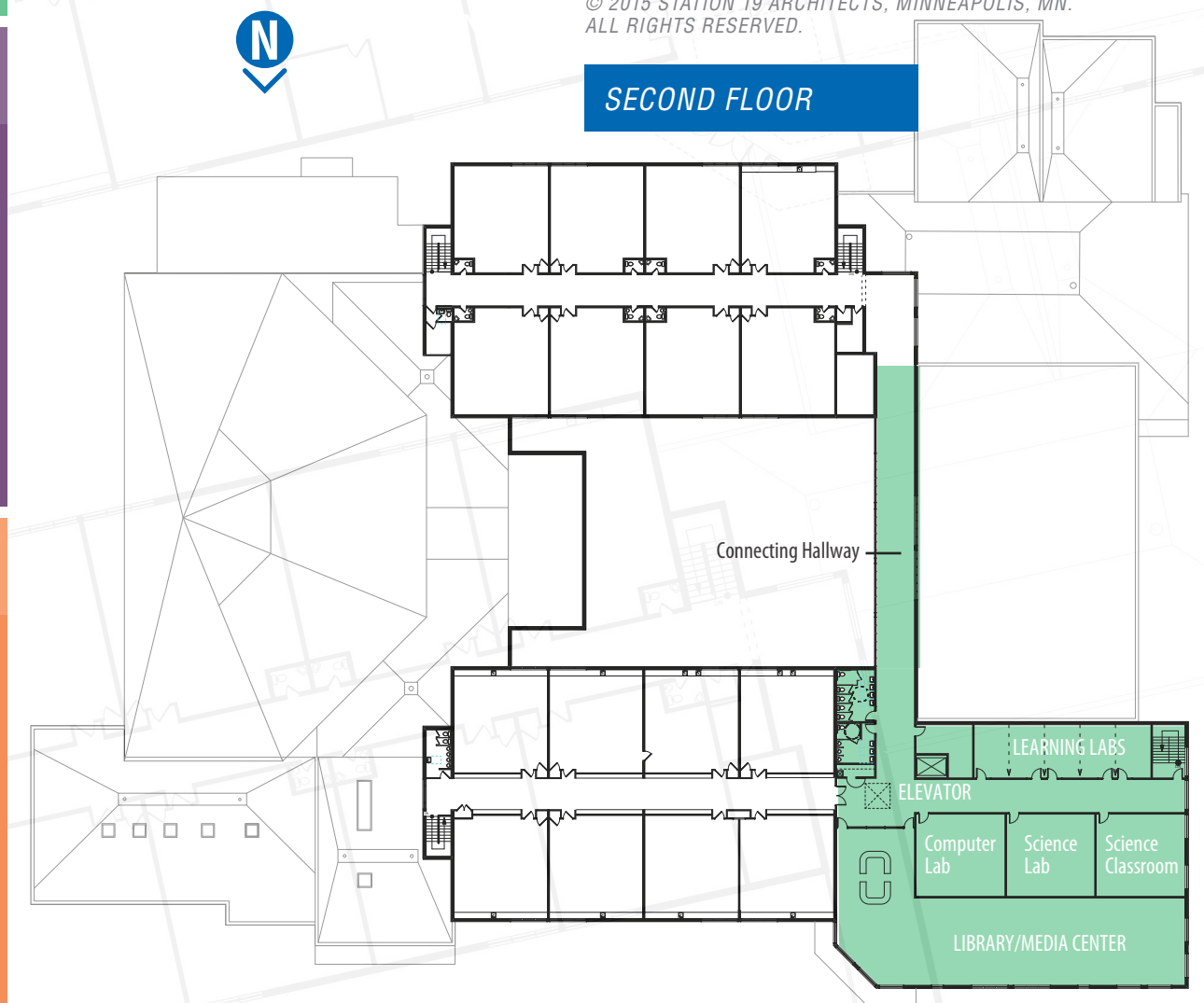
SOUTHEAST ENTRANCE/MUSIC MINISTRY

ESTIMATED COST: \$1 MILLION

NEED This entrance is disjointed and requires reconfiguring to ensure the safety of all who spend time at St. Odilia – which is the top priority of the expansion plan. In addition, our large music ministry needs dedicated practice and storage space adjacent to the worship space.

SOLUTION This one-story addition would provide a secure, expanded entrance directly to the sanctuary, separate from the school. Expansion in this area also provides the opportunity to add additional restrooms and to create dedicated space for our music ministry, including:

- Music ministry practice space.
- Storage space.
- A potential for office space for our music director to be collocated in the music area.
- Convenient access to the sanctuary for practices between Masses.



SANCTUARY/COMMUNITY SPACE IMPROVEMENTS

ESTIMATED COST: \$950,000

NEED Our lighting systems require that updates and additional improvements be made to our worship space to make it brighter and more inviting. Fire suppression systems were not installed when the worship space was built and must be added with any remodeling for the safety and security of our parishioners and our facility. Other space, which would enable us to better serve our community, is targeted for improvements.

SOLUTION Our worship and community space would be enhanced by:

- Installing a new electrical panel for better lighting control, which would be necessary with the creation of the new Southeast Entrance.
- Updating lighting in the worship area.
- Relocating the sacristy into a former classroom to provide adequate space for worship preparation. The current sacristy would be used for other ministry needs.
- Installing a fire sprinkler system.
- Remodeling the current bride's and cry rooms into a single space with an updated family restroom.
- Remodeling the courtyard kitchen with direct access to the hospitality closet.
- Replacing west courtyard doors to improve security and allow for greater community use during the school day.

INFRASTRUCTURE IMPROVEMENTS

ESTIMATED COST: \$300,000

NEED Updates and needed maintenance not previously completed as part of our *Restore the Core* campaign.

SOLUTION This project will include addressing necessary HVAC improvements for efficiency and air quality, and performing critical exterior building maintenance improvements.

ST. ODILIA ENDOWMENT FUND

In addition to the projects included in the Facility Expansion Plan, parishioners are asked to indicate their potential support for the St. Odilia Endowment Fund's capital sub-fund as part of this capital campaign. This fund provides an annual distribution to support facility needs. A portion of the capital campaign could be earmarked for this fund.



MEETING *the* MISSION

St. Odilia's expansions plans will touch all aspects of our parish mission:

Worship and evangelization will be enhanced through improvements to our sanctuary (better lighting, music ministry practice space, expanded sacristy) and by creating more welcoming and accessible space for all of our ministry areas.

Faith Formation and education at St. Odilia will be enriched with an enhanced academic space, room to grow and an emphasis on collaboration with access to shared resources. More secure entrances will create a safer environment for all of our parishioners.

Our charitable and social justice ministries will benefit through the availability of additional space to accommodate their work.

TOTAL EXPANSION PLAN NEEDS \$7.325 MILLION

Q&A

WHAT IS A PRE-CAMPAIGN PLANNING ASSESSMENT?

An assessment prepares a parish for a capital campaign. Its purpose is to help St. Odilia leaders determine what portions of our expansion plans have the strongest support and to help us project how much money we can raise during a capital campaign.

ARE THERE ANY OTHER BENEFITS?

This assessment will help us recruit volunteers to assist with the campaign. We also will find out if any parishioners work for companies that have matching gift programs.

HOW WILL MY RESPONSES TO THE SURVEY BE USED?

The answers you provide about your personal participation will help us determine what projects should move forward and how much money we can raise to support them.

DIDN'T WE JUST CONDUCT AN ASSESSMENT?

The parish conducted a feasibility study in 2014. The results of the study told us that while parishioners embrace the concept of expansion, they wanted us to scale back the project and focus on key areas, and we have. The assessment is the final step before a campaign.

WHO IS BEING ASKED TO PARTICIPATE IN THE ASSESSMENT?

Everyone in the St. Odilia community. Parishioners will give input during personal interviews or by completing a survey.

THIS IS AN ASSESSMENT RATHER THAN A STUDY. DOES THAT MEAN WE ARE MOVING FORWARD WITH A CAPITAL CAMPAIGN?

Yes. St. Odilia has been preparing for this campaign for nearly a decade. It's time to move forward with improving our facilities so that they will better accommodate our present and future ministries. The assessment will help guide us.



WHEN WILL THE CAMPAIGN LIKELY START?

Preparation for the campaign could begin as soon as the assessment is finished in August. We look forward to kicking off the campaign early next year.

IS THIS A GOOD TIME TO START A CAMPAIGN, ESPECIALLY IN WAKE OF THE RECENT DEVELOPMENTS AT THE ARCHDIOCESE?

It's time. St. Odilia has been planning for this campaign for nearly 10 years. The limitations placed on our ability to thrive as a parish community aren't going away. We must address them. We have received permission from the archdiocese to move forward with an assessment and a campaign. While we are certainly aware of the issues being addressed at the archdiocesan level – the bankruptcy and recent changes in leadership – our focus now must be on St. Odilia and its needs.

MUCH OF THE FOCUS FOR THE EXPANSION PLANS IS ON SCHOOL EXPANSION. DO ENROLLMENT NUMBERS SUPPORT THIS?

Enrollment in our PreK-8 school is stable and demographic data show that there will be 16 percent more school-aged children in our area over the next five years. Current demand for preschool-aged services is increasing. Based on our current enrollment, we have reached 103 percent of our building capacity utilization. We do not have room to grow. We must ready our school for increased enrollment in the next two to three years.

