



**Mission Approval Process (MAP)  
Summary Page**

**Name of Program: *Jan Pruitt Community Pantry (JPCP)***

**Need for services:** According to North Texas Food Bank (NTFB), more than 1 in 5 adults and 1 in 4 children in Dallas County are food insecure and at risk of hunger. More than 80 % of low income people choose to purchase inexpensive and often unhealthy foods to have something to eat. Many of these families must choose between food or paying medical bills.

The lack of access to a grocery store within 1-10 miles of people’s residences, and the number of low income people in Lancaster makes the two targeted zip codes (75146 and 75146) a “food desert.” In the city of Lancaster, the percent of all residents who are eligible for food assistance is 29% in zip code 75146 and 42% in zip code 75134. That is an estimated 14,301 individuals (at or below 185% of poverty) eligible for food assistance who will now have access to the JPCP.

**Description of services provided:** JPCP is directly aimed at two of Catholic Charities of Dallas’ core mission areas: Alleviating Hunger and Preventing Homelessness. JPCP will target low income individuals and families in two specific zip codes in Lancaster; providing them with a pleasant and dignifying way of shopping for their food needs and allowing clients to take home a nutritional meal for their families.

JPCP will provide more choices and healthier food for each family as compared to the current boxed food pantry program. In addition, JPCP staff will refer and connect clients with other services at CCD and other partner agencies.

**Budget:**

<b>Fiscal Year</b>	<b>2016-2017</b>	<b>2017-2018 (3.5 months)</b>	<b>2018-2019</b>	<b>2019-2020</b>
Revenue	N/A	\$65,034	\$195,484	\$ 0
<b>NTFB Grant</b>	N/A	\$65,034	\$195,484	\$0
Expense	N/A	\$65,034	\$262,799	\$247,619
<b>Net profit/loss</b>	<b>N/A</b>	<b>\$0</b>	<b>(\$67,315)</b>	<b>(\$247,619)</b>

**Cost Per Client:**

<b>Fiscal Year</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>
<b># of clients served</b>	0	300	1,311	1,875
<b>Cost per client</b>	<b>0</b>	<b>\$216</b>	<b>\$200</b>	<b>\$132</b>



**Name of Mission:** Jan Pruitt Community Pantry

**Submitted by:** Edwin Chinchilla (updated by Jari Mema)

**Date Submitted:** 12/27/2017

### **Mission Approval Process (MAP)**

**Step 1:** Mission opportunity is generated from a director level position or higher and is presented to the Senior Leadership Team (SLT) for discussion in the format described below.

**Step 2:** SLT provides feedback and makes a go or no-go decision. If consensus is not reached, the Chief Executive Officer (CEO) is the tie breaker and makes the go or no-go decision.

**Step 3:** If a go decision is made, opportunity is updated and presented to Mission and Program Committee (currently Planning Committee) for feedback and approval.

**Step 4:** If a one-time expense of more than \$100,000 is required, or annual expenses of \$50,000 or more are required, financial proforma is presented to Finance Committee for feedback and approval.

**Step 5:** After Mission and Program Committee approval, project owner develops timeline to execute the project.

**Note:** Mission and Program Committee approved projects are presented to the Board of Directors as an update. Some opportunities will require full board approval before executing (based on project scope and risk). Mission and Program Committee would make the decision if full board approval is needed before executing on the opportunity.

### **Basic Criteria for Mission**

Before generating a proposal for a mission expansion or a new mission opportunity for approval, the following questions must be considered:

Basic Criteria for Current Mission Expansion or a New Mission	Response (Yes/No)	Brief Justification Notes on How (if answer is yes)?	Instructions
Does it advance CC's mission, vision, and values?	Yes	Alleviates hunger, prevents homelessness, and helps families save money by obtaining free food.	If no, stop here
Does this opportunity advance our current 5 strategic goals per our current annual plan?	Yes	Collaboration with SVDP and NTFB to reach out to more clients as the thought leader agency.	If no, stop here
Are there any <b>potential</b> conflicts with Catholic values and/or Catholic Social Teaching?	No		If yes, contact CEO to discuss before proceeding.
Would it allow CC to be a <b>thought leader, one stop service, or add a new location?</b>	Yes	Helps CCD be a thought leader by starting a choice pantry in collaboration with 2 other org. New location for choice pantry in Lancaster area servicing zip codes 75146 and 75134.	If no, stop here
Does it solve a social problem or need?	Yes	Hunger	If no, stop here
Is there a substantial need in the community for this service (consider other providers doing the same)?	Yes	Lack of access to a supermarket within 1 mile in urban areas and 10 miles in rural areas.	If no, stop here
Will there be funding available to support the new mission or expansion?	Yes	Initial start-up costs and 1 year ops. Covered by North Texas Food Bank. CCD will need to fundraise after year 1.	If no, stop here
Does the service/expansion impact either the populations we currently serve or new ones we would like to serve?	Yes	Yes, both current and new clients would access the pantry.	If no, stop here
Does it align with either the current services we provide, or with our agency's vision for growth and expansion?	Yes	Provides entry point to other poverty alleviating programs	If no, stop here

If other providers do the same, should CC provide this service?	Yes	The need to fight hunger is huge. There are many food deserts remaining in our Diocese.	If no, stop here
Will services be offered within the Diocese of Dallas (any of the 9 Counties)?	Yes		If no, obtain approval from CPO (Chief Program Officer) and CEO.

**Note:** If above criteria are checked, move forward to developing the mission opportunity assessment following the below format.

### Mission Opportunity Assessment (MOA)

#### 1. Summary of the Mission Opportunity

Jan Pruitt Community Pantry (JPCP) is directly aimed at two of Catholic Charities of Dallas’ core mission areas: Alleviating Hunger and Preventing Homelessness. JPCP will target low income individuals and families in the Lancaster area providing them with a pleasant and dignifying way of shopping for their food needs while also allowing clients to take home a nutritional meal for their families. Many of the people that we serve in Lancaster with our boxed food program are experiencing chronic hunger and most of the time, a community pantry is their main source of food; especially a client choice pantry which provides more choices and healthier food for each family in need.

JPCP will serve low income clients in the City of Lancaster in two zip codes: 75134 & 75146. Initially, JPCP will be open 20 hours a week: Tuesday (afternoon) 1 pm-5 pm, Wed- Saturday (morning) 9 am-1 pm. Operating hours will increase to 24 hours as the need to serve more clients arises and word gets out.

JPCP Annual Metrics:

1. **Lbs. of food distributed:** 1<sup>st</sup> year - 350,000 lbs.; 2nd - year 550,000 lbs., 3rd year - 800,000 lbs., 4<sup>th</sup> year - 1 million lbs.
2. **# of meals provided:** 1<sup>st</sup> year – 291,666; 2nd year -458,333; 3rd year – 666,666, 4<sup>th</sup> year – 833,333.
3. **Households Served:** 1<sup>st</sup> year - 437; 2nd year 625; 3rd year 1,000; 4<sup>th</sup> year 1,251
4. **Individuals Served:** 1<sup>st</sup> year – 1,311; 2nd year 1,875, 3rd year 3,000; 4<sup>th</sup> year 3,753
5. **Avg. # of pantry visits per household:** 7
6. **Monthly Avg. # of meals provided per person:** 25
7. **# of annual volunteer hours:** 7,000

JPCP will serve clients by appointment only. The goal will be to serve 70-80 clients daily and 350-400 clients weekly. Clients will be able to shop twice a month for up to 30 lbs. each time.

All the food for the pantry will be sourced through NTFB and the delivery of the food will take place every Tuesday morning at 8:00 am.

**Staffing:** JPCP will be staffed by 2 FTEs, a Pantry Site Manager and a Warehouse Specialist. The rest of the staffing needs will be met by volunteers who will assist clients in their shopping experience. The JPCP will need 8 volunteers for each day and 5 volunteers for the delivery day to help unload the truck and stock the food.

**Impact:**

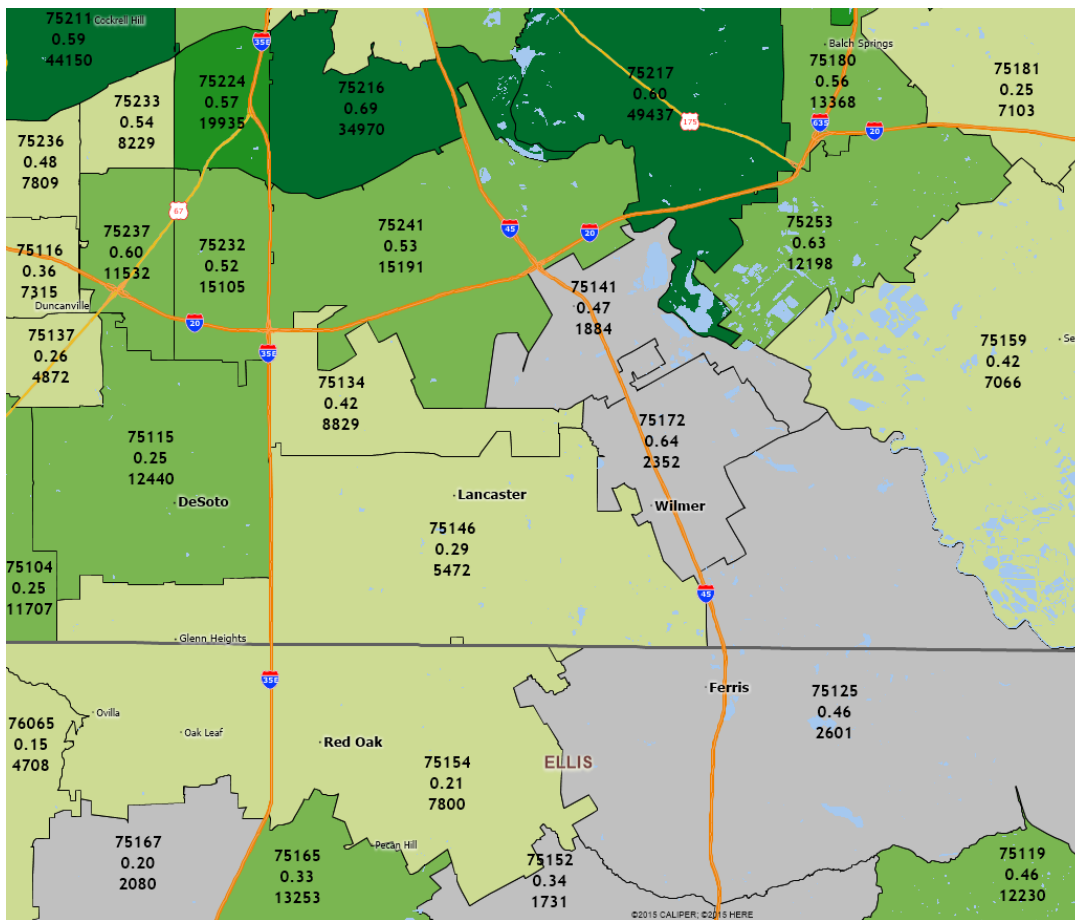
<b>Measure</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
Lbs. of food distributed	350,000	550,000	800,000	1 million
# of meals provided	291,666	458,333	666,666	833,333
# of volunteer hours	7,000	8,000	9,000	10,000
# of households/families served	437	625	1,000	1,251
<b># of clients served</b>	<b>1,311</b>	<b>1,875</b>	<b>3,000</b>	<b>3,753</b>

**2. Describe the Need for Services**

According to North Texas Food Bank (NTFB), more than 1 in 5 adults and 1 in 4 children in Dallas County are food insecure and at risk of hunger. More than 80 % of low income people choose to purchase inexpensive and often unhealthy foods to have something to eat. Many of these families must choose between food or paying medical bills.

The lack of access to a grocery store within 1-10 miles of people’s residences, and the number of low income people in Lancaster makes the two targeted zip codes (75146 and 75146) a “food desert.” In the city of Lancaster, the percent of all residents who are eligible for food assistance is 29% in zip code 75146 and 42% in zip code 75134. That is an estimated 14,301 individuals (at or below 185% of poverty) eligible for food assistance who will now have access to the JPCP.

Below is a map showing the two zip codes that will be targeted with JPCP:



### 3. Describe the Pros and Cons

#### Pros:

- Fits well with one of strategic long-term goals of: “Identify & establish **highly collaborative** and inclusive relationships with parishes, schools, other philanthropies and the community at large.” JPCP provides a great opportunity to partner and collaborate with two other great agencies; NTFB and SVdP.
- Fits with our goal of serving more clients.
- NTFB is funding construction and 1 year of operational costs.
- Provides a great shopping experience for clients; allowing them to choose a nutritional meal for their families.
- Clearly addresses an issue that must be dealt with before people can focus on moving out of poverty.
- JPCP serves as a client entry point to other CCD wrap-around services, i.e. financial coaching, job search, vocational training, immigration etc.

- Provides a great volunteer opportunity for individuals seeking to help fight hunger in Dallas County

**Cons:**

- Fundraising required after year one
- Recruiting and availability of volunteers is expected to be a challenge especially during weekdays.
- High cost to operate a choice pantry compared to box food program

**4. Resources Required and Funding Plan**

Jan Pruitt Community Pantry is funded through North Texas Food Bank for all start-up costs and 1<sup>st</sup> year of operation. After the 1<sup>st</sup> year, CCD is responsible for fundraising all operational costs for a commitment of 4 additional years.

The cost to operate the pantry is estimated at \$262K for year one, 247K for year two, and 258K for year three. Year 1 includes startup costs for operations, and year 3 includes increased costs for both staffing and food sourcing. See below budget table for more details:

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**5. Recommendation**

The JPCP expansion of our food program is already approved and we are in the process of starting up the JPCP. The pantry construction has started and will be finished by end of February. Regular meetings with North Texas Food Bank and SVdP are occurring to discuss

logistics, volunteer recruitment, and training to ensure we have enough volunteers to staff each day for when the pantry opens.

## **6. Proposed Next Steps and Timeline (if applicable)**

### **December 2017**

- a. Finalize pantry staffing needs
- b. Finalize job description and post job for pantry manager
- c. Finalize job descriptions for other positions
- d. Finalize pantry process (Hours, shopping process, waiting room)
- e. Finalize the role each organization will play at the pantry: St. Vincent de Paul (SVdP) and CCD.

### **January 2018**

- a. Hire pantry manager
- b. Connect NTFB marketing department with CCD marketing to create signage

### **February 2018**

- a. Pantry manager starts
- b. Post jobs for other positions
- c. Begin volunteer recruitment
- d. Complete pantry construction

### **March 2018**

- a. Other position starts
- b. Train volunteers
- c. Outreach to clients and conduct intakes
- d. Start scheduling appointments
- e. Train staff (Link2Feed, Iris, Training with NTFB PAR Team)
- f. Pantry stocked and ready to operate

### **April 2018**

- a. Soft opening for pantry

### **May 2018**

- a. Potential date for an open house in which the community, churches, organizations, and media will be invited to see the pantry and make them aware of services offered.



**Mission Approval Process Form**

This form is required for official approval of new mission areas and for growth/expansion of current missions. All new mission areas need, at minimum board committee approval. Any current mission expansions need CEO (Chief Executive Officer) approval. It is the responsibility of the Project Director to complete and submit this form for approval.

Project Name:	Jan Pruitt Community Pantry
Description:	(attach opportunity assessment)
Project Champion:	Rigo Aguilar
Project Director:	Jari Mema
Approval Sought by:	

**APPROVALS**

Role	Signature	Minute Reference if Applicable	Date
Mission and Programs Committee Chair			
Finance Committee Chair			
Board Chair (if applicable)			
CEO			

**CONDITIONS**

List any conditions for the approval. Example: 50% of funding must be secured before project goes live or contract/MOU must be signed before executing project.

**Revised on 12/27/2017**