

All Saints Lethbridge
Parish Assessment Team
Evaluations and
Recommendations February 7, 2024

Background

- ▶ Jan 18, 2023 - Bishop McGrattan of the Calgary Diocese announced the East Lethbridge Catholic Parish Assessment Project (ELCPAP) seeking parish recommendations for future of All Saints
- ▶ Mandate: Research and Recommend a Parish strategy and implementation plan based on realistic options, priorities, and evaluation criteria.
- ▶ “all options are open”.

Process

- ▶ Feb 25, 2023 - Kick Off for Parish Assessment Team and subcommittees:
 - ▶ Option Generation - led by Dorothy Boras
 - ▶ Start/Stop/Continue Survey generated 398 stakeholder responses (84% parishioners)
 - ▶ Data Collection and Needs Analysis - led by Cyndi Lilienthal
 - ▶ Data Point Report researched and summarized hundreds of pages of documentation
 - ▶ Needs Analysis Survey generated 782 parishioner responses
 - ▶ Evaluation and Recommendations - led by Ryan Tarnava
 - ▶ Evaluated 41 scenarios to discern 10 Recommendations (3 strategic and 7 Implementation)
 - ▶ Implementation - led by Jozef Prozniak
 - ▶ Designed 7 Implementation Plans
 - ▶ Communications - led by Colette Lemire
 - ▶ Championed Bishop's 5 Key Messages and posted 6 Communications updates
 - ▶ Spiritual - led by Fr. Santiago Torres
 - ▶ Produced dedicated Project Prayer Card and focussed effort for spiritual guidance

Influential Key Learnings

- ▶ All Saints is missing a long term strategic plan for the parish
- ▶ The buildings at St. Basil's, Our Lady of Assumption, and St. Patrick's are in acceptable condition requiring only basic maintenance associated with buildings of this age
- ▶ Church maintenance costs are projected to increase, and in the case of natural gas, to increase exponentially due to the carbon tax.
- ▶ There is approximately \$3.5 Million dollars in All Saints General Operating fund on deposit with the Diocese.
- ▶ There is approximately \$7 Million dollars in All Saints New Church Building Fund on deposit with the Diocese.
- ▶ Money in the New Church Building Fund must be used for a new church (i.e. cannot be re-allocated to maintain old churches).

Influential Key Learnings

- ▶ All Saints Parish does not own the “Farm” nor any portion of it - the Diocese owns the property.
- ▶ The Diocesan threshold to authorize any major new building is that 75% of the funds must be in place prior to authorization being granted.
- ▶ Proceeds from the sale of existing churches cannot be included as a part of the 75% Diocesan threshold amount.
- ▶ Priest capacity is over extended due to deaths, illness, and retirement, and is projected to worsen with few priests in the pipeline.

Influential Key Learnings

- ▶ Long term, while the bulk of the population is forecast to remain in East Lethbridge, growth in the West will nearly double that in the East.
- ▶ High probability that the City will favour development in West Lethbridge where it already owns land versus the East where land would need to be purchased.
- ▶ Police reported crime is 30% higher in Lethbridge than in the rest of Alberta, and 104% higher than Canada. The area around St Patrick's is the highest frequency of crime; the area around St Basil's has a moderate frequency of crime; and the area around Assumption has a relatively low crime rate.

All Saints – Parish Strategy and Implementation Timeline

2024 Strategy

Adopt a 10 year strategic plan for All Saints as a single parish to consolidate to One New Church and One moderately upgraded St. Patrick's Church - Chapel of Ease.

Adopt 5 year adequate maintenance plans at St. Basil's and Assumption

Direct completion of 5 year plans to improve parish Unity and mitigate Needs

2024- 2029 Implementation

New Church – Launch \$20 M fundraising drive over 5 years

St Patrick's – Moderate upgrades for modernization ; expand mass celebration frequency to 1st Saturday of each month + Mar 17 + Sept 24); moderate modernization for rectory

St Basil's – adequate maintenance expenditure; lease additional parking

Assumption– – adequate maintenance expenditure

Parish Unification – Parish Council to develop 5 year unity plan

Needs Mitigation– Parish Council to develop 5 year Needs Mitigation Plan

2029 – 2034 Implementation

New Church – Contingent on successful 5 year fundraising drive to meet 75% Diocesan threshold

If successful, then phase out St. Basil's, then Assumption once new Church operational

If not successful, then adequately maintain St. Basil's and Assumption until sufficient funds are raised.

Once new Church operational, then phase out St. Basil's and Assumption

Continue to operate and maintain St. Patrick's Church - Chapel of Ease

Adopt a 10 year strategic plan for All Saints as a single parish to consolidate to One New Church and One moderately upgraded St Patrick's Church - Chapel of Ease.

- ▶ Agreement on a long term plan is the lynchpin to getting the parish unstuck and moving forward
- ▶ Maintaining a single parish will minimize further fractionalization, avoid compounding the priest capacity issue, and omit duplication and attendant costs that would be created from administering separate parishes
- ▶ Based on condition, a new church is not needed now, but will needed in the future as older churches become too costly to maintain
- ▶ A new church can best address the Needs identified by parishioners (none of the existing churches can fulfill all the Needs)
- ▶ St. Patrick's - Chapel of Ease, with moderate capital investment, can function effectively into the future

Adopt a 5 year adequate maintenance plan at St. Basil's and Assumption

- ▶ Investment in a five year maintenance plan now will keep both churches adequately maintained and will extend their usefulness at least five years after that (i.e. 10 years from present)
- ▶ Churches must be maintained in the event the five year fundraising campaign is delayed
- ▶ The churches cannot be closed prematurely because the space is needed for the Parish to function pending the fundraising for, and the building of, a new church

Direct completion of 5 year plans to improve parish Unity and mitigate Needs

- ▶ A five year window of opportunity opens for the parish to heal and strengthen itself while the New Church fundraising campaign is undertaken
- ▶ Without formal plans within those five years to guide and leverage a series of activities to improve Parish unity and address Parish needs, the opportunity will dissipate
- ▶ A formal detailed cultural change plan is required to guide the strengthening of parish unity
- ▶ A formal Needs mitigation plan is required to guide the closing of the Parish Needs gap
- ▶ These plans need to harmonize with Diocesan Renewal Initiative
- ▶ The Parish Council is both accountable and best positioned to mandate and oversee the implementation of those plans, supported by an annual review process

New Church - Launch \$20 M fundraising drive over 5 years

- ▶ Assume for costing purposes a 52,400 sq. ft. 1450 seat church on 8.75 acres at \$618 cost per square foot including a 5% contingency
- ▶ Total estimated cost for new church is \$34,760,400
- ▶ 75 % Diocesan threshold is \$26,070,300
- ▶ All Saints New Church fund is approximately \$7 Million
- ▶ Additional funds required is approximately \$20 Million

St Patrick's - Moderate upgrades for modernization; expand mass celebration frequency to 1st Saturday of each month + Mar 17 + Sept 24; moderate modernization for rectory

- ▶ 5 year moderate capital budget projected at \$600 K including these key upgrades:
 - ▶ Church - Replace front steps for accessibility, eliminate elevator
 - ▶ Church - Install main floor handicapped washroom
 - ▶ Church - Repairs to preserve stained glass
 - ▶ Rectory - Repair sun room roof
 - ▶ Rectory - Upgrade kitchen
 - ▶ Rectory - Replace existing garage with new garage

St Basil's - adequate maintenance expenditure; lease additional parking

- ▶ 5 year adequate maintenance budget projected at \$250 K including these key upgrades:
 - Site paving/concrete maintenance
 - Sacristy/canopy roof assembly
 - Wheelchair lift
 - Sloped metal roof replacement
 - Exterior window replacement
- ▶ Lease signed to rent 40 parking stalls at Eagles Hall
- ▶ With these capital improvements, asset life of the church is projected to extend minimally to 2034

Assumption - adequate maintenance expenditure

- ▶ 5 year adequate maintenance budget projected at \$250 K including these key upgrades:
 - Church/Office/Hall canopy and roof assembly
 - Relocate Hall roof exhaust fan
 - Church furnace replacement
 - Hot water tank
- ▶ With these capital improvements, asset life of the church is projected to extend minimally to 2034

Parish Unification - Parish Council to develop a 5 year Unity plan

- ▶ Parish Council to create an inter church guiding coalition with a mandate to improve Parish Unity:
 - 5 year window of opportunity as fundraising undertaken to build new church
 - Adoption of a formal 5 year change plan to strengthen parish unity by rebuilding trust through involvement
 - Review progress annually and make needed adjustments
- ▶ Parish Council to harmonize Unity Plan with Diocesan Renewal Initiative

Needs Mitigation- Parish Council to develop 5 year Needs Mitigation Plan

- ▶ Parish Council to create an inter church Committee with a mandate to mitigate identified Parish needs:
 - 5 year window of opportunity as fundraising undertaken to build new church
 - Adoption of a formal 5 year Needs Mitigation Strategy and Implementation Plan to begin to close the identified needs gap
 - Review progress annually and make needed adjustments
- ▶ Parish Council to harmonize Needs Mitigation Plan with Diocesan Renewal Initiative

New Church - Contingent on successful 5 year fundraising drive to meet 75% Diocesan threshold

- If successful, then phase out St. Basil's, then Assumption once new Church operational
- If not successful, then adequately maintain St. Basil's and Assumption until sufficient funds are raised.
- Once new Church operational, then phase out St. Basil's and Assumption
- Continue to operate and maintain St. Patrick's Church - Chapel of Ease

- ▶ Until New Church built and operational, St. Basil's and Assumption would be adequately maintained
- ▶ St. Basil's phased out first due to more handicapped washrooms at Assumption and accessibility issues at St. Basil's
- ▶ Once liturgical, pastoral, social justice, and family life functions are transferred to New Church, no further need to maintain St. Basil's and Assumption
- ▶ Continue to operate and maintain St. Patrick's Church - Chapel of Ease

Recommendations:

- ▶ Questions/comments/concerns?