



CASA FRANCISCANA OUTREACH  
*Illuminating pathways from the injustice of poverty to God's abundance*

# Casa Franciscana Youth Center Development Plan



**Project Team:**

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EIN #86-0609895



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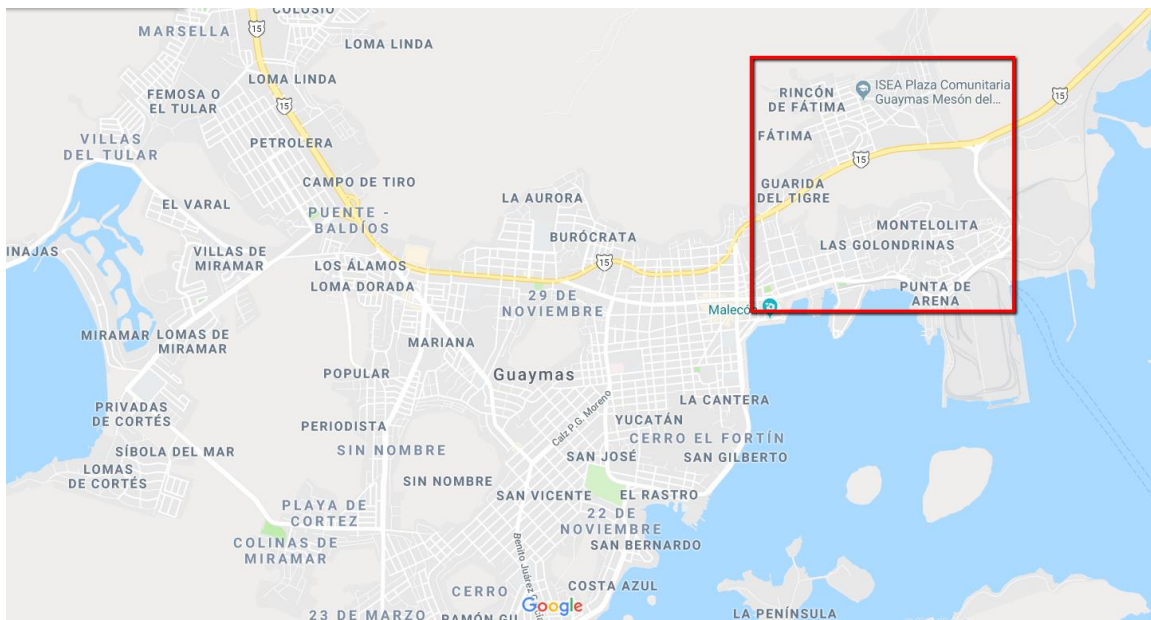
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## **OUR INTENT**

***We will launch a Youth Center with programs and activities that provides a safe environment, improved health, and skills development opportunities that will improve the lives of children within the poorest neighborhoods of Guaymas.***

## **Community Survey**

The arrival of Fr. Tommy King, as the new Executive Director in 2016, initiated a planning process to understand the unmet needs as perceived by the communities served. In November of 2017, employees of Casa Franciscana and a group of local volunteers conducted a survey through house-to-house personal interviews of approximately 400 residents (4% of the population) of the neighborhoods of Fátima, Punta Arena, Golandrinas and Montelolita, outlined in the red box below. The goal was to gain feedback on current services and to identify what were the major unaddressed issues. It should be noted that the majority of those interviewed had received services from the Casa Franciscana Mission and were pleased in the way they were delivered.



## **Identified Challenges**

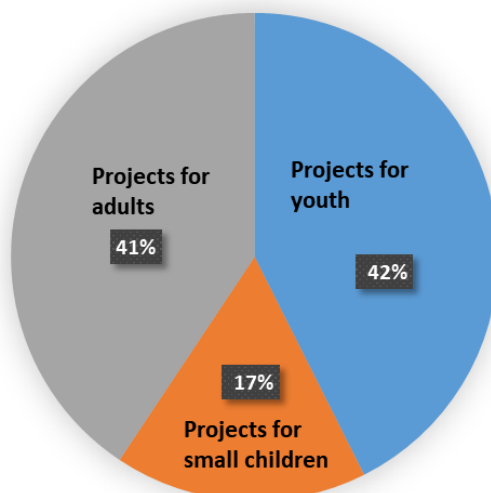
A summary of the community feedback indicated that over 40% of the people surveyed in the neighborhoods were concerned about their children, specifically the older youth. In our neighborhoods, many children are not in school and the older ones are typically unsupervised and unemployed. This situation leads to youth participation in gangs and other unhealthy activities including drug and alcohol abuse.



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### Identified Community Needs in Fatima, Punta Arena, Montelolita y Golondrinas



The hundreds of interviews are summarized below by the word cloud for the ideas and programs the community believes would address their unmet needs regarding their youth.



Further analysis of existing community services in these neighborhoods demonstrate there is a large gap in delivery for those 12 to 18 years of age. The previously mentioned Jerry's Club serves those 12 years and under and the music academy has limited access because of economic, transportation and geography issues. Only the Fatima neighborhood Franciscan JUFRA group is targeted for these older youth who are trapped in the vicious circle of poverty.



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While 90% of Mexican children attend primary school, only 62% go on to secundaria, the U.S. equivalent of middle school. Mexican children in the 15 to 19-year-old range participate in education at one of the lowest rates worldwide – only above Columbia and China rates. It is not surprising that most of those children whose education stops at primary school are the children of the poor in the neighborhoods served by the Mission. These youth are easy targets for gangs, drugs and other illicit activities. They are also unemployable by the growing maquiladoras (factories in Mexico run by a foreign companies) and other industries in Guaymas that require a minimum of secundaria school and often preparatoria (high school).

Equally as alarming is the lack of normal healthy activities for this age group. Outside of an occasional soccer ball, there are no sports, computers, games or clubs for normal socialization with peers. They do not have a “safe space”, all of which contribute to community problems, idleness, depression and hopelessness.

### **Proposed Intervention**

Throughout the United States and in other countries, organizations using models like the *Boys and Girls Clubs of America* (BGCA) have demonstrated substantial positive impact in their at-risk youth population. Examples of BGCA statistics include:

- 97% of their teens expect to graduate from high school
- 88% expect to complete post-secondary education
- 91% of ninth graders report abstaining from alcohol
- 91% of ninth graders report abstaining from marijuana

Another example of a successful youth organization is JUFRA or La Juventud (youth) Franciscana that is a movement started in Chile using the messages of St. Francis of Assisi to form a co-ed type of fraternity to pray, to provide volunteer services, to support each other, to socialize and to discern and prepare for their futures in a realistic manner.

While some circumstances differ dependent on the country, the core issues of at-risk youth are the same. The Casa Franciscana Mission proposes to establish a Youth Center using the learnings from the BGCA and JUFRA models to help to change the lives of boys and girls from ages 12 to 18 in a select area. While we serve over 2,000 children of this age group in all our neighborhoods, our goal is to create a pilot program, validate the model and quantify the impact to determine the viability of serving other neighborhoods with similar programs in the future. Fatima, one of the four poverty-stricken neighborhoods we serve, was selected for the initial location.

### **Why Locate in Fatima?**



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Approximately 500 children of the targeted population for a Youth Center live in Fatima. The Mission has had the use of an existing building in central Fatima for over ten years. The building consists of approximately 2,500 square feet with two classrooms and a large multipurpose space that may be used for a basketball court. The building is a short ten-minute drive from the Mission's kitchen, medical/dental clinic and administration building. Six days each week meal boxes are delivered from the Mésón de Jesús and served in this building. The site's proximity to other resources and partners include:

- soccer and baseball fields (in need of clearing and cleaning),
- elementary and secundaria schools,
- two psychotherapists provided one day a week from the Municipality of Guaymas to serve the Mission's population,
- the Fatima JUFRA expressed willingness to volunteer with outreach and mentoring
- an identified bank of local volunteers

While the building was a donation to Casa Franciscana over ten years ago, the Mission does not currently have documented legal ownership. Our local attorney is working to finalize the title in the name of Casa Franciscana. We believe this process will be finished by August 2018. The location of the facility is noted on a neighborhood map in the appendix.

### **Neighborhood Location Assessment Criteria Matrix for Youth Center**

	<b>Fatima</b>	<b>Punta Arena</b>	<b>Montelolita</b>	<b>Golondrinas</b>
<b>Access to Facility</b>	<b>H</b>	<b>L</b>	<b>L</b>	<b>L</b>
<b>Access to Schools</b>	<b>H</b>	<b>H</b>	<b>H</b>	<b>H</b>
<b>Neighborhood Sports Resources</b>	<b>H</b>	<b>L</b>	<b>L</b>	<b>L</b>
<b>Access to Volunteers</b>	<b>H</b>	<b>H</b>	<b>H</b>	<b>H</b>
<b>Proximity to CF Admin/Facility</b>	<b>L</b>	<b>H</b>	<b>M</b>	<b>M</b>

### **Proposed Programs and Activities**

The following programs and activities are designed to provide a safe space for the neighborhood youth to engage with their peers in wholesome relationships; to replace unhealthy activities with healthy ones; to have some fun and a reprieve from the difficulties of their lives; to build their confidence and to develop skills that will allow them to enhance their lifetime opportunities:



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- Facilitation to complete secundaria and preparatoria schools:
  - Computer classes
  - Partnering with organizations to offer telesecundaria (government approved online middle school)
  - Homework support and tutoring
- Organized sports:
  - Soccer
  - Baseball
  - Basketball
- Group and individual psychotherapy, counseling, support group development
- Health and nutrition (including good decision making and anti-drug) through the Mission nurse and possible partnership with Esperança, Phoenix's award winning Hispanic health education program and local Guaymas resources
- Music with possibility of leveraging a partnership for volunteers with Belles Artes
- Art by creating a partnership with local artists
- Crafts including jewelry making by leveraging the relationship with the Mission's womens program
- Introduction to culinary arts leveraging the connection with our culinary school
- Introduction to careers through partnership with local employers or maquiladoras, a factory in Mexico operated by a foreign company.
- Workforce readiness skills:
  - Career counseling
  - Preparation for job interview
  - Job fairs
- Spiritual growth and activities through friars and JUFRA

The question has been raised, "What happens after the youth turn 18 years old and they no longer are able to use the Youth Center?" We intend to investigate how we can support the development of transition workshops and/or support groups for those older youths that could



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help them move on with their lives. We also hope that some will choose to volunteer with the program.

### **Impact**

The accompanying timeline illustrates the objectives for 2019 but the true impact of the Youth Center will not be seen for at least three years. The anticipated measurable outcomes include:

- 100% of members will find the YC a safe cheerful nonjudgmental place
- 90% of members will be drug free
- The identification and development of at least 10 peer leaders to assist the staff
- Formalize the incorporation of the mental health support resources into individual and group programs
- Develop baseline education assessment in the first year for all participants and use for gauging the impact of the center on educational advancement.

The bigger picture encompasses more difficult to measure but equally as important outcomes:

- Positive culture impact with children and families experiencing less despair and hopelessness
- Stronger or renewed faith
- Willingness to serve others and a sense of connection to the community
- Opportunity to build peer and mentor relationships





## Timeline 2018

Product	Oct	Nov	Dec	Jan	Feb
Legalize deed	X				
Fundraising	X	X	X	X	X
Recruit & hire Director				X	
Recruit and hire Assistant Director				X	
Building repairs		X	X		
Formulate development plan including responsibilities, initial programs & policies	X	X	X		
Coordinate partners and roles: <ul style="list-style-type: none"> <li>Field clearance/cleaning</li> <li>JUFRA participation</li> <li>Program associates</li> <li>Other local volunteers</li> </ul>			X X X X	X X X X	X X X X
Purchase furnishings, equipment & supplies				X	X
Formulate & implement marketing plan				X	X
Evaluation of plans & implementations	X	X	X	X	X
Open doors					12/15/18





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## **Staffing Requirements**

Two full-time paid employees will be required to staff the center. A Director and Assistant Director are anticipated as our first hires.

This program presents a challenge to our current organization – the hours of service will be oriented to after school hours – 2pm to 7pm, Monday through Friday and 8am to 1pm on Saturday. Our current operations run 8am to 1pm, six days a week; accommodations will be made to integrate the new program into the existing team.

## **Marketing of Programs**

Given the close-knit Fatima community, our best long-term marketing will be generated via word-of-mouth once the Center is opened. However, we want to ensure that we educate the people on all opportunities available to the children. The following mix of activities are planned to launch the Center:

- ☐ Grand opening event
- ☐ Neighborhood Institutions Education – Parish, JUFRA, Schools
- ☐ Community institutions – Other CF programs, Jerry's Club, Belles Artes
- ☐ Parents education nights
- ☐ Social media – fan page, promotions of activities

## **Oversight**

The most frequent and immediate oversight would be provided by Casa Franciscana's Executive Director and Administrator. The Administrator would make frequent site visits throughout each month. The Executive Director meets monthly with the department/program heads as well individual monthly meetings. The director of the Youth Center would be included in these meetings. The Executive Council of the Board of Casa Franciscana Guaymas (president, commissary, treasurer and secretary, executive director and administrator) would meet once a month to discuss both development and operations, providing additional local oversight. The Casa Franciscana Outreach, as a responsibility of fundraising, would provide fiscal oversight to assure that donor dollars are used as intended.

## **Budget**

To launch a project of this size, the intent is to raise funds for all start-up costs including capital expenses and three years of operating funds. This commitment will assure the staff and community that there is a strong commitment to making this program a success without detracting from the current operating budget for our traditional services.



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Our capital needs are detailed below:

<b>CAPITAL BUDGET</b>		<b>2018</b>
Remodel Building		
Legal Fees		\$ 1,500.00
Structure/Roof/Paint		\$ 7,500.00
A/C Units		\$ 1,500.00
Utilities Construction		\$ 2,000.00
Field Improvements		\$ 500.00
Classroom Set-Up		
Tables	10	\$ 500.00
Desks	15	\$ 1,000.00
Chairs	50	\$ 750.00
Computers	10	\$ 2,000.00
Materials		\$ 100.00
<b>Total Capital Required</b>		<b>\$ 17,350.00</b>

Our anticipated operating needs are defined in the detailed budget below.

		<i>Projected Budget Increases</i>		<i>4%</i>
<b>OPERATING BUDGET</b>		<b>2109</b>	<b>2020</b>	<b>2021</b>
Staffing				
Director				
Salary		\$ 4,000.00	\$ 4,160.00	\$ 4,326.40
Christmas		\$ 334.00	\$ 347.36	\$ 361.25
Benefits		\$ 880.00	\$ 915.20	\$ 951.81
Asst Director				
Salary		\$ 3,334.00	\$ 3,467.36	\$ 3,606.05
Christmas		\$ 223.00	\$ 231.92	\$ 241.20
Benefits		\$ 705.00	\$ 733.20	\$ 762.53
Utilities		\$ 2,334.00	\$ 2,427.36	\$ 2,524.45
Equipment		\$ 1,000.00	\$ 1,040.00	\$ 1,081.60
Supplies		\$ 250.00	\$ 260.00	\$ 270.40
Volunteer Appreciation		\$ 200.00	\$ 208.00	\$ 216.32
Food/Snacks		\$ 750.00	\$ 780.00	\$ 811.20
Events		\$ 250.00	\$ 260.00	\$ 270.40
<b>Total Operation Expenses</b>		<b>\$ 14,260.00</b>	<b>\$ 14,830.40</b>	<b>\$ 15,423.62</b>
				<b>\$ 44,514.02</b>



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The complete funding for the Youth Center Program is provided below.

Total Requirement to Fund		\$ 61,864.02	
Raised Capital Funds		\$ (12,000.00) *	
Raised Operating Funds		\$ (1,000.00)	
Required to Complete		<b>\$ 49,864.02</b>	

\* We are excited to announce that the Franciscan Missionary Union has provided \$12,000 in capital funding for improvements to the building following the designation of the legal ownership to the Casa Franciscana mission.



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### Casa Franciscana Mission Overview

**The Casa Franciscana Mission in Guaymas, Sonora, Mexico** dates back to 1968, when the Mexican Obregon Diocese asked the Franciscan Province of Saint Barbara, CA, USA to provide pastoral care to the English-speaking community in San Carlos, Mexico. The friars agreed to minister this care to the San Carlos community under the condition that they could also serve the poor in the neighboring city of Guaymas, Mexico. The Mission remains a legal entity of the Franciscan Province of Saint Barbara in the United States.

The Mission's current programs address the many needs of the marginalized population of Guaymas through its free medical/dental clinic, Mesón de Jesus (dining room for poor adults), Mesón de Niños (dining room for children), food packages for the home-bound, migrant shelter support, vocational training programs that include a women's arts, crafts and jewelry making co-op and culinary arts training program. In collaboration with Shriners Hospitals, children with orthopedic and burn issues are transported to clinics in Phoenix. Our services are open to all, but we primarily serve four of the poorest Guaymas neighborhoods, a population of approximately 10,000 in a city with approximately 110,000 people.

The Casa Franciscana Mission has a history of creating important programs that evolve into standalone community institutions. Examples of these programs are the Hogar de Paz (an orphanage); Jerry's Club (a safe after-school recreational program for children 12 years of age and under); Belles Artes (a music academy for youth). They are all self-sustaining with the assistance of Mexican governance boards and the Guaymas community.

**Summary of services provided in 2017:** ♦ Served 48,179 meals to adult poor ♦ Delivered 4,814 food boxes to the disabled and elderly ♦ Provided 5,835 meals and take-home food for after school children ♦ Delivered 2,775 medical and dental services ♦ Distributed over 800 pairs of children's shoes ♦ Sheltered 236 homeless individuals ♦ Assisted with food and housing 669 migrants ♦ Supported two workforce development programs and more.

The **Casa Franciscana Outreach (CFO)**, formally established in 1988 and based in Scottsdale, AZ, is a 501(c)3 non-profit organization also under the Franciscan Province of Saint Barbara. The principal purpose of the CFO is to raise funds and awareness for the Mission in Guaymas, Mexico. The CFO provides approximately \$300,000 in funding annually for the important work of the Mission. This work is completed through the work of an all-volunteer board supported by a part-time paid accountant.

The **Casa Franciscans Mission is also an Asociacion Civil (A.C.) in Mexico** which is the equivalent of a 501(c)3 in the United States and maintains a separate board in Guaymas to meet that country's requirements. The two boards meet annually and function collaboratively.

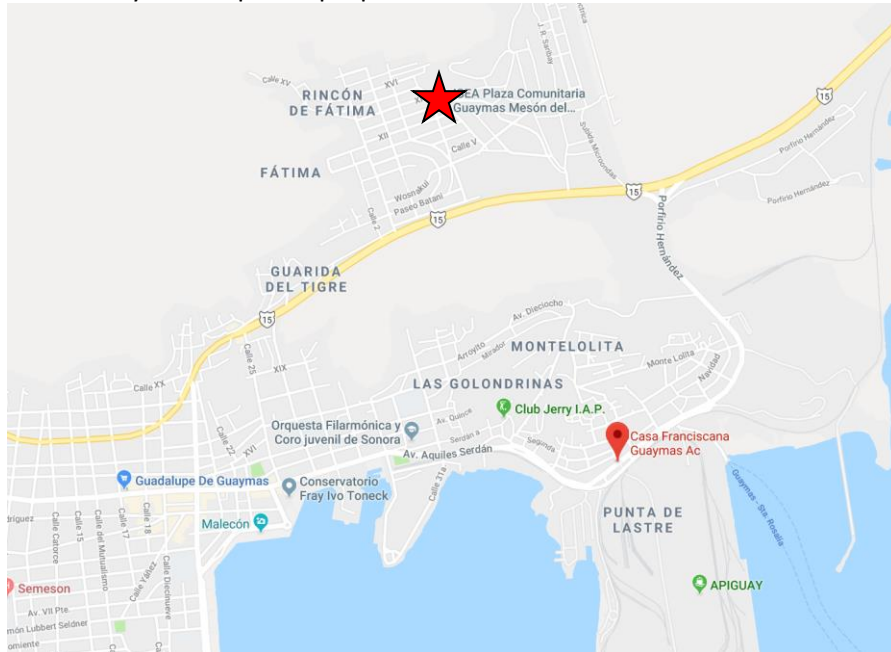


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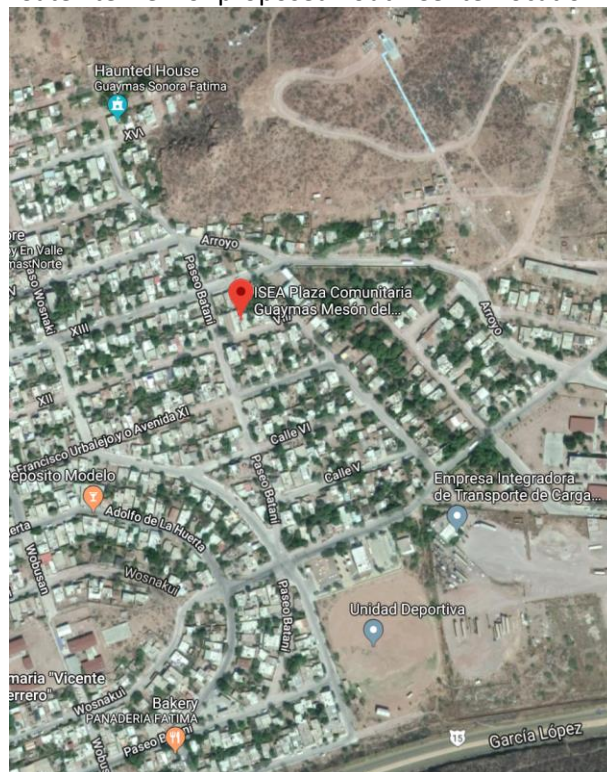
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## APPENDIX

Guaymas map with proposed Youth Center location in Fatima.



Satellite view of proposed Youth Center location.





Existing building in Fatima



Recent event held in the building and hosted by local university students







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Letter from Mexican Governance Board providing their full support for the Youth Center initiative.



### Casa Franciscana Guaymas, A.C.

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Guaymas, Sonora, México  
Fax (622) 222-9253



INSTITUCIONALIDAD  
Y TRANSPARENCIA

Guaymas, son a 20 de julio del 2018

**PROVINCIA DE SANTA BARBARA  
FR DAVID GAA. OFM  
PROVINCIAL**

**ESTIMADO HERMANO:**

La mesa directiva de Casa Franciscana Guaymas, A.C. hacemos de su conocimiento que estamos de acuerdo en la apertura y operación del proyecto "Centro Juvenil Franciscano" en el inmueble de la misión en la colonia Fátima, así mismo confirmamos que con nuestras actividades seguiremos apoyando los programas de la misión.

Agradecemos la atención a la presente, y quedamos a sus apreciables ordenes.

**ATENTAMENTE**

**SR. VICTOR GRANADOS  
PRESIDENTE**

**ING. JESUS R FLORES  
COMISARIO**

**Ccp Fr. Martin Ibarra OFM  
Sr. Kevin Gralen.- CFO**

*Paul Daniel Avilez P.*

**DR. PAUL AVILEZ P.  
TESORERO**

**PROF. NURUNIAR CASTRO  
SECRETARIA**

*Nuruniar Castro Z.*