

Report of the Facilities Assessment Task Force

At the Board Retreat in August 2014 it was decided to form an ad hoc committee to address planned and needed improvements to the Congregation's building and grounds, summarize improvements to date, and recommend a path forward. Subsequently the Committee was formed, comprising the following members:

Richard Culler, Chair
Gareth Fenley
Robin Scherer
Linda Brennon
Barbie Seymour
Terrence Sullivan
Neal Jones

The Board charged the Committee with completing the following tasks:

- Gather and summarize data from investigations and recommendations from the 2008 Study and other information since.
- Summarize the improvements made to facilities since 2008.
- Quantify remaining needs into well defined projects.
- Gather and define the various options available to accomplish each project.
- Propose a rationale for determining the priority of the needed projects.

A large amount of data was collected and reviewed by the Committee. This came from The Boudreaux Group Report, various planning documents, and the memories of many individuals. It was later supplemented by records compiled by Andrea of the various contracts entered into by the Congregation for the work. The Committee met and discussed the history and the many needs and possibilities.

Zoned as residential there are parking requirements on the property that were a concern to the Committee. Expansion of the building's footprint would require a significant increase in off street parking. While there are ways to address zoning issues, the Committee decided to not include that effort in the current work and voted that recommendations of the Committee would be to improve the existing facilities within the existing building footprint as much as possible. Thus, increasing seating capacity in the sanctuary by moving the stage and rearranging seating as opposed to expanding the sanctuary building becomes a recommendation. Likewise, the Committee developed the idea of correcting the foundation issues in the Annex (aka the RE Wing) and developing the basement into usable space in place of tearing down and replacing the building. Addressing the bathrooms was considered a priority.

The data gathered was entered into a spreadsheet; thus compiling into one form and eliminating duplication. Individual tasks were stated, and dated if complete, and all were grouped into

sections reflecting the different areas of the buildings and grounds. A print of this spreadsheet is included as Appendix A.

All completed projects were gleaned from the spreadsheet, grouped into sections, and sorted by date to create Appendix B.

A prioritization criteria was developed with a ranking system based on need. The needs used were those priorities developed through congregational focus groups as part of the master planning process in 2008. In the system a score (A – F) is assigned each task for each need it addresses. Each score carries with it a point value equivalent to the stated relative priority of the need, as shown in the table below.

Prioritization Criteria

Rank	Need	Points
A	Does this correct a safety issue or facilitate code compliance?	5
B	Does this expand opportunities for worship?	4
B	Does this enhance the CYRE program?	4
C	Does this increase opportunities for use of the facilities?	3
D	Is this welcoming to members and the community?	2
E	Is the space appropriately located, efficient, and sustainable?	1
F	This has already been accomplished	0

Safety and code compliance are given the greatest score with improvements to Worship and CYRE given equal value. Individual tasks which meet more than one need acquire points for each of those multiple needs. The remaining tasks are shown in Appendix C.

The criteria were applied to the remaining tasks to be accomplished and the resulting scoring is shown in Appendix D.

The remaining tasks are summarized below in the prioritized order. Those items in the list designated as “Plan A” for the restrooms, sanctuary, and annex require expansion of the building footprint. Since the “Plan B” items for these needs do not involve increased footprint only Plans B are included in this ranking.

1. Restrooms - Construct new women's restroom in new location; renovate both existing restrooms into new men's restroom.
2. Sanctuary - Re-orient the sanctuary: replace current stage/pulpit with one against the south wall, re-orient seating, and widen the opening between sanctuary and social hall. An alternative is to perform this work without widening the opening between sanctuary and social hall; lower cost, but fewer seats.
3. Annex - Construct a new foundation below the current barracks structure; finish to a useable basement space for RE and Admin; with construction replace wiring and include cosmetic improvements to the existing structure.

4. Kitchen Plan - Relocation/renovation of Kitchen to include adding storage and a pantry.
5. Social Hall - Expand Social Hall into former kitchen area.
6. Add parking lot.
7. Install fire sprinkler system.
8. Heyward Street Entrance (parking, signage, sidewalks, landscaping)
9. Replace ceiling tiles in the sanctuary and social hall.
10. Replace floors in the Annex.
11. Woodrow Street Courtyard
12. Community Garden

Two comments heard multiple times during this process were:

- why not consider moving the church to another location; and
- why not have a visioning process to develop a vision for the congregation before deciding on needs.

A comprehensive visioning process was conducted in 2008, resulting in the decision to keep the Congregation in the current location and the focus group priorities utilized as the prioritization criteria. The charge from the Board to the Facilities Assessment Ad Hoc Committee was to work with the information resulting from that process, not to revisit it. The Congregation has a number of new members who have joined since the 2008 process who were not involved in that process and are not aware of that process. Should the Board choose to revisit that work, doing so is beyond the scope of this committee. However, the current ministerial transition does offer an opportunity to re-confirm the vision from 2008.

This completes the work the Ad Hoc Facilities Assessment Committee was charged with by the Board. The next step recommended is for the Board to appoint a small task force with getting cost estimates for the various work tasks as a prelude to a capital fund campaign.

Respectfully submitted,

Ad Hoc Facilities Assessment Committee

Appendix A - Facility Improvements, Master List

Improvements Completed to Date

		Completed	Rank	Points
Pastor's Office	The remodeling of Minister's Office	2007	F	0
Pastor's Office	New HVAC for the Pastor's Office	2007	F	0
Playground	The playground renovations	2012	F	0
Prayer Garden/Labyrinth	The paving of the patio off the Social Hall	2013	F	0
Memorial Garden	The Memorial Garden	2014	F	0
Other	The wheelchair ramp to the back door (across from the restrooms)	2011	F	0
Other	The asbestos survey	2011	F	0

Proposed Improvements Remaining

Kitchen

Kitchen Plan A - Relocation/renovation of Kitchen to include adding storage and a pantry (dry storage)				
Portions completed to date	New refrigerator	2014	F	0

Social Hall

Social Hall Plan A - Expand Social Hall into former kitchen area				
Portions completed to date	The new HVAC system for Social Hall & Sanctuary	2009	F	0
Portions completed to date	The windows in the social hall and foyer, new doors in social hall	2012	F	0
Portions completed to date	The social hall stage enclosure into a storage room	2014	F	0
Replace ceiling tiles in the sanctuary and social hall.				
Install fire sprinkler system.				

Narthex/Lobby

Narthex/Lobby Plan A - Expansion of Narthex/Lobby				
Portions completed to date	The pavers at the front entrance	2011	F	0
Portions completed to date	The new front doors from Jim Burton	2012	F	0
Portions completed to date	Windows added.	2012	F	0
Portions completed to date	The key code and other new locks on the exterior doors	2013	F	0
Portions completed to date	The repairs to Front Doors Opening Mechanism	2014	F	0

Sanctuary

Sanctuary Plan A - Expand/renovate Sanctuary for added seating and include vestry, coat closet, AV/Sound room, storage, music storage, and widen opening between sanctuary and social hall				
Portions completed to date	Replaced fixed seating with chairs	2009	F	0
Portions completed to date	The concrete floor in the sanctuary	2009	F	0
Portions completed to date	The pulpit extension	2009	F	0
Portions completed to date	The painting of the exterior windows of the sanctuary	2013	F	0
Sanctuary Plan B - Re-orient the sanctuary: replace current stage/pulpit with one against the south wall, re-orient seating, widen the opening between sanctuary and social hall.				
Sanctuary Plan C - Same as plan B, but without widening the opening between sanctuary and social hall; lower cost, but fewer seats.				

Annex

Annex Plan A - Tear down current Annex and Library and replace with new wing with RE and Administrative space to include lobby/reception, nursery, classrooms, children's restrooms, offices, library, conference room, kitchenette, workroom, storage, janitor's closet, coffee service, etc.				
Portions completed to date	The new HVAC system for Administrative Hallway	2011	F	0
Portions completed to date	The installation of 8 in-door windows in RE wing	2011	F	0
Portions completed to date	The new HVAC systems for RE Wing (1 on each side)	2012	F	0
Portions completed to date	The new HVAC in Library	2013	F	0
Portions completed to date	The New Library Door	2014	F	0
Annex Plan B - Construct a new foundation below the current barracks structure; finish to a useable basement space for RE and Admin; with construction replace wiring and include cosmetic improvements to the existing structure				
Annex - Replace floors				

Restrooms

Restroom Plan A - Renovate/expand restrooms as part of Annex replacement				
Restroom Plan B - Construct new women's restroom in new location; renovate both existing restrooms into new men's restroom				

Outdoor Spaces

Heyward Street Entrance (parking, signage, sidewalks, landscaping)				
Woodrow Street Courtyard				
Create accessible parking on Woodrow Street lawn				
Parking area				
Community Garden				

Prioritization Criteria

Rank	Criteria	Points
A	Does this correct a safety issue or facilitate code compliance?	5
B	Does this expand opportunities for worship?	4
B	Does this enhance the CYRE program?	4
C	Does this increase opportunities for use of the facilities?	3
D	Is this welcoming to members and the community?	2
E	Is the space appropriately located, efficient, and sustainable?	1
F	This has already been accomplished	0

Appendix B - Improvements Completed to Date

Appendix B - Improvements Completed to Date		Completed
Pastor's Office	The remodeling of Minister's Office	2007
Pastor's Office	New HVAC for the Pastor's Office	2007
Kitchen	New refrigerator	2014
Social Hall	The new HVAC system for Social Hall & Sanctuary	2009
Social Hall	The windows in the social hall and foyer, new doors in social hall	2012
Social Hall	The social hall stage enclosure into a storage room	2014
Narthex/Lobby	The pavers at the front entrance	2011
Narthex/Lobby	The new front doors from Jim Burton	2012
Narthex/Lobby	Windows added.	2012
Narthex/Lobby	The key code and other new locks on the exterior doors	2013
Narthex/Lobby	The repairs to Front Doors Opening Mechanism	2014
Sanctuary	Replaced fixed seating with chairs	2009
Sanctuary	The concrete floor in the sanctuary	2009
Sanctuary	The pulpit extension	2009
Sanctuary	The painting of the exterior windows of the sanctuary	2013
Annex	The new HVAC system for Administrative Hallway	2011
Annex	The installation of 8 in-door windows in RE wing	2011
Annex	The new HVAC systems for RE Wing (1 on each side)	2012
Annex	The new HVAC in Library	2013
Annex	The New Library Door	2014
Playground	The playground renovations	2012
Prayer Garden/Labyrinth	The paving of the patio off the Social Hall	2013
Memorial Garden	The Memorial Garden	2014
Other	The wheelchair ramp to the back door (across from the restrooms)	2011
Other	The asbestos survey	2011
Other	Create accessible parking on Woodrow Street lawn	

Appendix C - Proposed Improvements Remaining

Kitchen	Rank	Points
Kitchen Plan A - Relocation/renovation of Kitchen to include adding storage and a pantry (dry storage)		

Social Hall	Rank	Points
Social Hall Plan A - Expand Social Hall into former kitchen area		
Replace ceiling tiles in the sanctuary and social hall.		
Install fire sprinkler system.		

Sanctuary	Rank	Points
Sanctuary Plan A - Expand/renovate Sanctuary for added seating and include vestry, coat closet, AV/Sound room, storage, music storage, and widen opening between sanctuary and social hall		
Sanctuary Plan B - Re-orient the sanctuary: replace current stage/pulpit with one against the south wall, re-orient seating, widen the opening between sanctuary and social hall.		
Sanctuary Plan C - Same as plan B, but without widening the opening between sanctuary and social hall; lower cost, but fewer seats.		

Annex	Rank	Points
Annex Plan A - Tear down current Annex and Library and replace with new wing with RE and Administrative space to include lobby/reception, nursery, classrooms, children's restrooms, offices, library, conference room, kitchenette, workroom, storage, janitor's closet, coffee service, etc.		
Annex Plan B - Construct a new foundation below the current barracks structure; finish to a useable basement space for RE and Admin; with construction replace wiring and include cosmetic improvements to the existing structure		
Annex - Replace floors		

Restrooms	Rank	Points
Restroom Plan A - Renovate/expand restrooms as part of Annex replacement		
Restroom Plan B - Construct new women's restroom in new location; renovate both existing restrooms into new men's restroom		

Outdoor Spaces	Rank	Points
Heyward Street Entrance (parking, signage, sidewalks, landscaping)		
Woodrow Street Courtyard		
Parking area		
Community Garden		

Prioritization Criteria

Rank	Criteria	Points
A	Does this correct a safety issue or facilitate code compliance?	5
B	Does this expand opportunities for worship?	4
B	Does this enhance the CYRE program?	4
C	Does this increase opportunities for use of the facilities?	3
D	Is this welcoming to members and the community?	2
E	Is the space appropriately located, efficient, and sustainable?	1
F	This has already been accomplished	0

Appendix D - Prioritization Criteria Applied

Prioritization Criteria

Rank	Criteria	Points
A	Does this correct a safety issue or facilitate code compliance?	5
B	Does this expand opportunities for worship?	4
B	Does this enhance the CYRE program?	4
C	Does this increase opportunities for use of the facilities?	3
D	Is this welcoming to members and the community?	2
E	Is the space appropriately located, efficient, and sustainable?	1
F	This has already been accomplished	0

Score	Points	
A, C, D, E	11	Restroom Plan A - Renovate/expand restrooms as part of Annex replacement
A, C, D, E	11	Restroom Plan B - Construct new women's restroom in new location; renovate both existing restrooms into new men's restroom
B, C, D, E	10	Sanctuary Plan A - Expand/renovate Sanctuary for added seating and include vestry, coat closet, AV/Sound room, storage, music storage, and widen opening between sanctuary and social hall
B, C, D, E	10	Sanctuary Plan B - Re-orient the sanctuary: replace current stage/pulpit with one against the south wall, re-orient seating, widen the opening between sanctuary and social hall.
B, C, D, E	10	Sanctuary Plan C - Same as plan B, but without widening the opening between sanctuary and social hall; lower cost, but fewer seats.
B, C, D, E	10	Annex Plan A - Tear down current Annex and Library and replace with new wing with RE and Administrative space to include lobby/reception, nursery, classrooms, children's restrooms, offices, library, conference room, kitchenette, workroom, storage, janitor's closet, coffee service, etc.
B, C, D, E	10	Annex Plan B - Construct a new foundation below the current barracks structure; finish to a useable basement space for RE and Admin; with construction replace wiring and include cosmetic improvements to the existing structure
C, D, E	6	Kitchen Plan A - Relocation/renovation of Kitchen to include adding storage and a pantry (dry storage)
C, D, E	6	Social Hall Plan A - Expand Social Hall into former kitchen area
D, E	6	Parking area
A	5	Install fire sprinkler system.
D	5	Heyward Street Entrance (parking, signage, sidewalks, landscaping)
D	2	Replace ceiling tiles in the sanctuary and social hall.
D	2	Annex - Replace floors
D	2	Woodrow Street Courtyard
D	2	Community Garden