Project Charter
for
Building Futures Initiative SLC: Community Empowerment and Revitalization Project

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Authorized by:
The Black Flag

the void is calling

and i must go

The documents enclosed are now publicly accessible following our 501c3 qualification as a public charity. Please note that the content within these documents is dynamic and subject to updates as our project evolves. We encourage stakeholders to review the latest versions to stay informed of any changes or developments.

For further information or inquiries, please contact us at info@theblackflag.org .

Contents

1.   **Executive Summary**

This document outlines the initiation stage of the Building Futures Initiative SLC: Administrative Capacity and Program Outreach Project. This initial phase focuses on establishing a foundational administrative and limited housing facility in Salt Lake City to support the operational needs of the Milwaukee headquarters (MKE HQ) while delivering critical community outreach programs in the SLC area.

This strategic approach allows The Black Flag to minimize overhead in the volatile SLC real estate market while maintaining program accessibility for the local community. The project prioritizes administrative operations, scheduled field outreach, and securing regional funding to ensure financial sustainability and scalability. Approval of this charter will authorize the Project Manager to develop a comprehensive project plan and initiate the first steps toward fulfilling The Black Flag's broader mission of community revitalization and empowerment.

The project aligns with The Black Flag's objectives to address homelessness, economic inequities, and systemic barriers through a scalable, fiscally responsible template for regional and national expansion.

2.   **Sponsor**

The Building Futures Initiative SLC project is sponsored by The Black Flag, a nonprofit religious organization dedicated to creating equitable, community-focused solutions. The Black Flag will oversee the project's funding strategy and grant approval for the project plan, while ensuring alignment with organizational objectives and values.

The sponsor is responsible for funding oversight and granting authorization for all major project phases, including baseline changes and the transition to execution. The Black Flag's governance ensures compliance with its scalable operational model and strategic mission.

3.   **Customer**

The primary customers of this project are the residents of Salt Lake City, including underserved and marginalized communities who will benefit from the initiative's targeted outreach services.

Key customer groups include:

- **Individuals experiencing homelessness**: Access to transitional housing support and harm reduction services.
- **Job seekers and students**: Participation in educational programs, vocational training, and workforce development opportunities.
- **Local community members**: Engagement through cultural programs, field-based outreach, and resource accessibility.

By actively participating in the planning process, providing feedback, and utilizing available resources, the community ensures that the initiative aligns with their needs and contributes to lasting social and economic impact.

4. Scope

This section describes the project objective and current assumptions and constraints.

4.1 Objective

The objective of the Building Futures Initiative SLC: Community Empowerment and Revitalization Project is to establish an initial administrative and limited housing facility in Salt Lake City. This facility will support operational capacity for Milwaukee headquarters (MKE HQ) while providing foundational program outreach services in the local community. By prioritizing administrative functionality and targeted outreach over a full-scale public facility launch, this phased approach ensures effective resource allocation and fiscal sustainability.

The strategy aligns with The Black Flag's scalable model, leveraging limited overhead to maximize impact and secure a robust regional bridge for future expansion. This facility will function as a dual-purpose administrative hub and housing quarters for operational staff, with limited public engagement during this phase. Outreach programs will primarily operate in the field through scheduled activities, ensuring that core services remain accessible to the community.

4.2 Assumptions

The project is built on the following assumptions:

- Administrative capacity will effectively support MKE HQ operations while enabling targeted outreach in SLC.
- Initial budget allocation will prioritize field-based outreach programs over extensive facility renovations.
- Secondary funding strategies, including regional grants, HUD programs, and revenue from cultural events, will supplement loan-based funding to sustain operations.
- The volatile SLC real estate market will stabilize sufficiently to secure a full public satellite facility in the future, following the proven MKE HQ template.
- Community collaboration and local partnerships will enhance program delivery and regional support.

4.3 Constraints

The project constraints are:

- The SLC facility will primarily function as an administrative hub, with limited housing and minimal public availability during the first phase.
- Outreach programs will rely on effective scheduling and coordination due to limited onsite capacity.
- Market volatility in SLC constrains the scope of immediate property acquisition for a full-scale satellite facility launch.

5. Conceptual Solution

The conceptual solution to meet the project objective focuses on establishing an initial administrative and limited housing facility in Salt Lake City, prioritizing operational efficiency, field-based outreach, and community engagement. This strategic phase ensures resource optimization while maintaining program delivery and building a foundation for regional expansion.

Key elements of the solution include:

1. **Administrative and Transitional Facility**:
   - Acquisition of a cost-effective property that meets immediate operational needs, including administrative offices and limited accommodations for key personnel.
   - The facility will serve as a temporary hub, enabling effective coordination of programs and services.
2. **Field-Based Program Outreach**:
   - Outreach programs delivered in the community, reducing facility-related overhead while ensuring services such as harm reduction, vocational training, and educational workshops reach those in need.
   - A schedule of mobile field operations ensures consistent delivery of critical services.
3. **Fiscal and Operational Scalability**:
   - Aligns with The Black Flag's scalable operational model, prioritizing revenue generation to support both the Milwaukee HQ and SLC operations.
   - Focused on proving fiscal sustainability and operational efficiency through optimized resource allocation.
4. **Property Acquisition and Long-Term Planning**:
   - While the immediate facility will focus on administrative and transitional needs, the project incorporates plans to secure a full-scale satellite hub based on the Milwaukee HQ template once regional resources stabilize.
   - Site selection criteria for future phases include accessibility, capacity for community services, and alignment with zoning requirements.
5. **Integrated Revenue Strategy**:
   - Revenue generation to support operations and future expansion includes:
   - Subsidiary contributions.
   - Scheduled events and merchandise sales.
   - Grant and philanthropic funding streams.
   - This multifaceted strategy ensures financial sustainability while delivering impactful community programs.
6. **Community Collaboration**:
   - Partnerships with local organizations and stakeholders to ensure alignment with community needs and goals.
   - Active engagement with residents, businesses, and advocacy groups fosters trust and collective action.

This phased and adaptive approach ensures a cost-effective and scalable solution that addresses immediate community needs while laying the groundwork for long-term regional impact. The conceptual solution balances operational priorities, community upliftment, and financial viability.

6.   **Business Case**

The Building Futures Initiative SLC: Administrative and Transitional Launch Project presents a robust business case, demonstrating financial viability and significant community impact. This phase is designed as a scalable and strategic step toward establishing a full-scale satellite hub in Salt Lake City. The initiative is aligned with The Black Flag's overarching goal to combat systemic inequities, revitalize communities, and deliver a measurable return on investment (ROI).

The initial analysis, within a +/- 50% accuracy range, supports the conclusion that the selected option provides optimal balance between costs and benefits. A detailed analysis of ROI, BCR, and associated metrics is available in confidential investor documents, with summary-level details outlined below.

6.1 Options

Three primary options were considered during the initial planning phase:

1. **Status Quo** (Rejected):
   - **Assessment**: Maintaining the status quo would perpetuate systemic issues such as homelessness and community disengagement. This approach fails to address urgent needs or deliver tangible benefits.
   - **Reason for Rejection**: The high social and economic costs of inaction outweigh the perceived savings. (DW Rowlands, 2021; Shalini Vajjhala, 2020; Brookings Institution, n.d.)
2. **Best Value Option** (Selected):
   - **Assessment**: The chosen approach combines targeted property acquisition for administrative and limited housing purposes with a focus on field-based outreach and program delivery.
   - **Key Features**:
     - Cost-effective initial setup with high scalability potential.
     - Immediate community impact through outreach programs and foundational infrastructure.
     - Streamlined operations supporting both SLC and Milwaukee hubs.
   - **Reason for Selection**: This option offers the best balance of upfront costs, ROI, and measurable community benefits. (GOV.UK, 2022)
3. **High-Cost Option** (Rejected):
   - **Assessment**: An aggressive investment in a fully operational hub at the outset.
   - **Reason for Rejection**: While potentially impactful, this option exceeds the available budget and exposes the project to higher financial and operational risks without an established revenue foundation. (Cambridge Core, n.d.; U.S. Environmental Protection Agency, n.d.)

The Best Value Option was selected for its fiscal prudence, scalability, and alignment with The Black Flag's strategic objectives. This approach enables rapid deployment of core services while establishing a robust foundation for future growth in Salt Lake City.

6.2 Assumptions

The business case for the Building Futures Initiative SLC: Administrative and Transitional Launch Project is underpinned by the following assumptions, which ensure the project's viability and alignment with broader strategic goals:

1. **Stable Funding Sources**:
   - The project assumes successful approval of initial funding, supplemented by secondary revenue streams from grants, philanthropic contributions, and subsidiary activities.
   - Revenue projections rely on predictable and diverse funding mechanisms, including cultural events, grassroots campaigns, and subsidiary-generated income, to ensure financial sustainability.
2. **Community Engagement and Support**:
   - Residents, local organizations, and community stakeholders will actively participate in shaping and utilizing the initiative's programs.
   - Partnerships with Salt Lake City's business and civic leaders will strengthen trust, enhance program reach, and ensure alignment with local priorities.
3. **Regulatory Conditions**:
   - The selected property will meet or exceed zoning, safety, and regulatory standards

with minimal modification requirements.
- The Black Flag's unique status as a nonprofit and religious entity will facilitate favorable negotiations with local authorities and eligibility for grants.
4. **Operational Efficiency**:
   - Field-based outreach and lean administrative operations will maximize program delivery while minimizing overhead costs during the initial phase.
   - Volunteer contributions and in-kind donations will offset operational expenses, ensuring cost-effective resource allocation.
5. **Scalability and Future Growth**:
   - The Salt Lake City administrative hub is designed as a replicable template for expanding service delivery and infrastructure regionally.
   - Success in this phase will lay the groundwork for a larger public-facing satellite hub, following the proven Milwaukee model.

6.3 Benefits

he Building Futures Initiative SLC project is designed to deliver measurable community and economic benefits, ensuring a positive return on investment for stakeholders:

1. **Social Benefits**:
   - Reduction in Homelessness: Transitional housing services will directly support individuals experiencing homelessness, enabling stability and pathways to permanent housing.
   - Empowerment: Educational and vocational training programs will create opportunities for economic mobility.
2. **Community Benefits**:
   - Enhanced Safety: Outreach programs will address systemic challenges such as substance abuse and housing insecurity, improving overall community well-being.
   - Cultural Enrichment: Events and programs will foster inclusivity and engagement, celebrating Salt Lake City's diverse culture.
3. **Economic Benefits**:
   - Job Creation: Administrative operations and community programs will generate employment opportunities, both directly and indirectly.
   - Local Business Engagement: Collaboration with vendors and service providers will stimulate regional economic activity.
4. **Organizational Benefits**:
   - Scalability: The project serves as a proof of concept, demonstrating The Black Flag's ability to expand its impact regionally while maintaining financial sustainability.
   - Brand Reputation: Successful execution will enhance trust and credibility, attracting further investment and community support.

By addressing homelessness, fostering economic growth, and empowering local residents, the initiative promises a transformative impact on Salt Lake City while supporting The Black Flag's mission of equity and systemic change.

6.4 Costs

The projected costs for the Salt Lake City (SLC) hub are carefully calculated to balance administrative functionality and limited public outreach while supporting the Milwaukee headquarters. The total initial budget for SLC is $1,641,180, allocated as follows:

1. **Facilities and Infrastructure**: $899,970
   - Real estate acquisition and essential utilities.

2. **Renovations and Operational Readiness**: $75,000
   - Essential safety and accessibility upgrades.
3. **Data Infrastructure**: $25,000
   - Core systems to support administrative operations.
4. **Operational Costs**: $641,210
   - Includes outreach programs, administrative expenses, and staff housing subsidies.

6.5 Analysis

The financial and community impact analysis demonstrates a strong case for the investment in the SLC hub.

Benefit/Cost Ratio (BCR):

- **Total Benefits** (Year 1-5): $12.7M
- Includes estimated contributions from community services ($4.5M), local economic activity ($3M), and subsidiary revenue support ($5.2M).
- **Total Costs** (Year 1-5): $6.2M
- Includes initial investment and operational costs.
   $$\text{BCR} = \frac{\text{Total Benefits}}{\text{Total Costs}} = \frac{12.7M}{6.2M} = 2.05$$

A BCR of 2.05 indicates that for every dollar invested, $2.05 in benefits is generated, reflecting strong financial and societal returns.

Return on Investment (ROI):

- **Net Benefits** (Year 1-5): $12.7M - $6.2M = $6.5M
- **ROI Calculation**:
   $$\text{ROI} = (\text{Net Benefits} \div \text{Total Costs}) \times 100 = (6.5M \div 6.2M) \times 100 = 105\%$$

An ROI of 105% demonstrates the project's profitability and its capacity for scalable, impactful growth.

Community and Economic Impact:

1. **Social Impact**:
   - Transitional housing for 50+ individuals annually.
   - Job training and workforce readiness programs for 150 participants annually.
   - Harm reduction services benefiting 200 individuals per year.
2. **Economic Impact**:
   - Stimulates $750,000 annually in local economic activity through partnerships with vendors and service providers.
   - Enhances regional capacity to support broader community initiatives.
3. **Cultural Engagement**:
   - Limited but targeted cultural events and outreach activities, fostering local partnerships and community engagement.

This strategic approach enables the SLC hub to act as a foundational administrative base while maintaining its operational and financial sustainability, contributing to the broader objectives of The Black Flag.

7. Stakeholders

Building Futures Initiative SLC: Community Empowerment and Revitalization Project identifies key stakeholders critical to its success. Stakeholders are individuals or groups directly impacted by the project or capable of influencing its outcome. Including these stakeholders ensures that the project meets community needs, complies with regulations, and achieves its objectives efficiently.

Key Stakeholders and Engagement Plan
1. **Local Government Officials**
   - **Role**: Regulators and approving authorities ensuring compliance with city regulations, zoning laws, and urban development goals.
   - **Key Need**: Ensure project alignment with city planning and development priorities.
   - **Priorities**: Expedited permitting, public safety, and fostering collaboration.
   - **Planned Communication**: Monthly review meetings and ongoing updates through official channels.
2. **Community Organizations**
   - **Role**: Partners supporting outreach, advocacy, and service delivery.
   - **Key Need**: Collaborate on providing services to underserved populations.
   - **Priorities**: Program inclusivity, alignment with community services, and operational efficiency.
   - **Planned Communication**: Regular coordination meetings and joint outreach initiatives.
3. **Homeless Advocacy Groups**
   - **Role**: Advocates for individuals experiencing homelessness and collaborators on harm reduction and transitional housing programs.
   - **Key Need**: Accessible housing and supportive services that address systemic challenges.
   - **Priorities**: Effective delivery of housing-first programs and sustainable service models.
   - **Planned Communication**: Bi-weekly planning and strategy meetings.
4. **Local Businesses**
   - **Role**: Economic partners and collaborators in generating regional economic growth.
   - **Key Need**: Opportunities to collaborate and benefit from economic stimulation.
   - **Priorities**: Job creation, increased consumer activity, and collaboration opportunities.
   - **Planned Communication**: Quarterly forums and partnership meetings.
5. **Residents of Salt Lake City**
   - **Role**: End-users of community hub resources and programs.
   - **Key Need**: Access to services addressing homelessness, education, and workforce development.
   - **Priorities**: Community inclusivity, transparency, and alignment with local needs.
   - **Planned Communication**: Town hall meetings, surveys, and feedback mechanisms.
6. **Volunteer Groups**
   - **Role**: Direct contributors to the project's operational and outreach success.
   - **Key Need**: Meaningful participation and recognition for contributions.
   - **Priorities**: Efficient coordination and access to training resources.
   - **Planned Communication**: Weekly briefings and recognition events.
7. **Investors and Financial Stakeholders**
   - **Role**: Providers of essential funding and fiscal oversight.
   - **Key Need**: Transparent financial reporting and measurable ROI.
   - **Priorities**: Timely updates on loan repayment, revenue generation, and project milestones.
   - **Planned Communication**: Monthly financial updates and performance dashboards.

Stakeholder Engagement Strategy

To ensure alignment with stakeholder needs and priorities, the project will employ the following engagement strategies:

- **Regular Updates**: Tailored communication via newsletters, emails, and meetings.
- **Feedback Channels**: Suggestion boxes, surveys, and forums to capture stakeholder input.
- **Collaborative Planning**: Stakeholder inclusion in program design and development to maintain relevance and impact.

This comprehensive stakeholder engagement ensures the Building Futures Initiative SLC aligns with community priorities while meeting its operational and strategic goals.

8. <u>Issues</u>

Significant Issues Identified at the Initiation Stage
Several critical issues have been identified during the initiation stage of the Building Futures Initiative SLC. These issues require comprehensive planning and strategic mitigation to ensure successful project execution:

1. **Securing Adequate Funding**
   - **Description**: The project's initial phase is dependent on obtaining a loan for $2,416,638 and ensuring sustainable financial inflows from secondary funding sources.
   - **Resolution**:
     - Implement a diversified funding strategy as detailed in the business plan, including HUD grants, subsidiary revenue, and philanthropic partnerships.
     - Develop backfill mechanisms to ensure timely loan repayment and reduce reliance on a single funding source.
2. **Community Engagement**
   - **Description**: Ensuring alignment with community needs is critical for local support and program success.
   - **Resolution**:
     - Host town hall meetings and feedback sessions to gather input from residents.
     - Partner with local organizations to build trust and foster participation.
3. **Balancing Limited Operational Scope**
   - **Description**: With the facility serving primarily administrative functions, outreach programs may face logistical challenges in scaling services.
   - **Resolution**:
     - Focus on field-based program delivery and scheduled resource distribution while planning for a full-service hub.

9. <u>Risks</u>

Significant Risks Identified at the Initiation Stage
Key risks requiring consideration during planning are summarized below, with preliminary mitigation strategies:

1. **Funding Shortfalls**
   - **Risk**: Insufficient or delayed funding could disrupt timelines and program execution.
   - **Mitigation**:
     - Engage multiple lenders and apply for high-reliability grants, such as HUD funding.

        o   Diversify revenue streams, including grassroots campaigns and subsidiary contributions.

2. **Delays in Regulatory Approvals**
   - **Risk**: Local zoning and permitting delays may affect the timeline for occupancy and program launch.
   - **Mitigation**:
     - Initiate early engagement with local authorities and zoning experts to expedite approvals.
     - Allocate resources for legal and regulatory consultants.

3. **Unforeseen Construction Issues**
   - **Risk**: Building inspections may reveal structural issues, increasing costs or delaying occupancy.
   - **Mitigation**:
     - Conduct comprehensive pre-purchase inspections with certified evaluators.
     - Maintain a contingency budget for minor renovations.

4. **Community Resistance**
   - **Risk**: Opposition from local residents or organizations could hinder progress and tarnish project reputation.
   - **Mitigation**:
     - Develop a proactive communication strategy emphasizing community benefits.
     - Partner with trusted local organizations to enhance credibility.

5. **Operational Inefficiencies**
   - **Risk**: Challenges in coordinating a hybrid model of volunteer and staff-led efforts could impact program effectiveness.
   - **Mitigation**:
     - Streamline coordination through centralized scheduling tools and clear role definitions.
     - Provide regular training and incentives for volunteers.

6. **Market Volatility**
   - **Risk**: Fluctuations in the real estate market or regional economic downturns may impact financial projections.
   - **Mitigation**:
     - Monitor market trends regularly and adjust budget allocations accordingly.
     - Develop adaptive strategies to align operational scales with available resources.

Risk Monitoring and Management
A detailed Risk Register will be maintained, updated bi-weekly, and reviewed during stakeholder meetings. This ensures proactive responses to emerging risks and alignment with the project's financial and operational objectives.

10. **Project Manager**

The assigned Project Manager shall prepare an optimized plan documenting the project scope, schedule, budget, and risks for sponsor review before proceeding to the execution stage.

The Project Manager is authorized to call on support from within and outside the organization as required to prepare a complete and accurate plan.

The Project Manager, planning budget, and planning schedule are defined as follows:

Project Manager: Brandon Jeanpierre

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Mobile: (209) 324-0431

Office: (801) 747-9225

Responsibilities: Tasked with crafting a thorough project plan.

Budget: Allocated as 3% of the estimated project cost, covering planning activities.

Schedule: The final plan review is scheduled for 5/24/2024, with interim reviews as necessary.