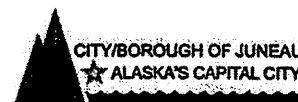




**2021 GRANT APPLICATION
Juneau Hope Endowment
CBJ Social Service Funding**



ORGANIZATION INFORMATION

Name of organization Resurrection Lutheran Church

Address of organization 740 10th Street

City Juneau State Alaska Zip Code 99801 Phone Number (907) 586-2380

Website address www.rlcjuneau.org Fed. Tax ID 92-6002194

Date of Incorporation 1926 Organization status: X IRS 501(c)(3) other

Name of chief executive Karen Lawfer Title Congregation President

CEO telephone number (907) 723-2123 CEO email address klawfer@gci.net

Contact for this application Rev. Karen Perkins Contact title Pastor

Contact telephone number (808) 782-6653 Contact email address rlcpastor@ak.net

FINANCIAL SUMMARY	LAST COMPLETE FISCAL YEAR (actual)	CURRENT FISCAL YEAR (budget)
Total revenue	\$205,167.18	\$277,966.00
Total expenses	\$236,550.62	\$277,966.00

PROJECT OVERVIEW

Project Title Juneau Live! Community Access Outreach Pilot Program

Specific purpose for which funds are requested:

The Juneau Live!™ Community Access Outreach Pilot Program consists of three interrelated components together helping the isolated and marginalized people in our area access and participate in community activities. The first is a pilot outreach program to assist at least 100 individuals and families connect (and stay connected) to Juneau Live! interactive video programming, hybrid teleconference meetings, telemedicine and other online services in an initial one-year period. The second is soliciting community access programming, and helping contributors produce content or host events in the Juneau Live! studio. Lastly, is to use the first two parts of the program to afford youth organizations and schools educational opportunities (for youth and adults) in live-video production.

Project Start Date July 1, 2021 Project End Date June 30, 2021

Amount Request \$25,000 Total Project Budget \$150,000

Primary Project Area (see Grant Guidelines for Hope and CBJ areas) Homelessness, mental health, substance abuse, hospice, victims of abuse, health, education, income stability and suicide prevention.

Signature of authorized official [Signature] Date March 5, 2021

Typed name Karen Lawfer Title Congregation President

Name of Organization Resurrection Lutheran Church **Project Title** Juneau Live! Outreach Pilot Program

ORGANIZATION NARRATIVE

Please, provide a brief history of your organization and the services you provide (2-3 sentences). Highlight one or two key facts, accomplishments, or programs that you are proud of and why.

Resurrection Lutheran Church (RLC) has been in Juneau since 1926. It has a long and proud history of serving those in need in Juneau and Southeast Alaska, including multiple generations. It is currently one of the hosting sites for the Safe Space for Schooling program. It is a member of Love INC, Southeast Alaska Food Bank, the Juneau Suicide Prevention Collation, Family Promise and regularly participates in the Juneau Collation on Housing and Homelessness and Coordinated Services meetings. RLC operates the largest food pantry in Juneau feeding 150 to 200 individuals and families each week, where it operates a secondhand clothing outlet with donations from St. Vincent de Paul, congregation members, and the community. In addition to addiction and self-help groups, RLC hosts many of Juneau's performing arts organizations who rehearse and perform at RLC.

BOARD MEMBERS AND BOARD GIVING

Total number of board seats in bylaws 13 Number of board seats filled 8

Did all board members make a cash contribution to your organization last year? Yes X No

Board Member	Position on Board
Karen Lawfer	Congregation President
Lisa Brendle	Vice President
Judy Ripley	Secretary
Kristin Cadigan McAdoo	Treasurer
Rev. Karen Perkins	Pastor
Lucy Merrell	
Adam Gardner	
Justin Sivertsen	

Name of Organization Resurrection Lutheran Church **Project Title** Juneau Live! Outreach Pilot Program

CONTRIBUTORS

To assist us with understanding where support for your organization comes from please provide the following information for your last complete fiscal year.

FUNDING SUPPORT	APPROXIMATE % OF INCOME	APPROXIMATE # OF GIFTS/GRANTS
Individual contributions	88%	
Board Member contributions	(included above)	
Corporate/business contributions		
Fundraising benefits	cancelled due to pandemic	
Foundations	2%	2
Earned income	no facility use income due to pandemic	
Endowment earnings		
Government	10%	2
Medicaid		
Other (identify sources)		

Organization's total unrestricted cash reserves at beginning of current fiscal year: \$ 0

FINANCIAL INFORMATION

Please include the following documents with this application:

- Copy of the first page of your most recent 990 Form
- Copy of the Last Fiscal Year Financial Statement
- Copy of the Current Fiscal Year Financial Statement
- Copy of the Current Year Operating Budget

NOTE: Financial Statement consists of Balance Sheet and Profit and Loss Statements from the same time period. Please combine these into one document for each Financial Statement requested. The Budget only requires a budget for income and expenses.

PROJECT INFORMATION

Project Leaders: Briefly describe your project leader(s)'s experience and their role in the project.

Rev. Karen Perkins, Juneau Live! Outreach Coordinator. Prior to being called at Resurrection Lutheran Church, was Pastor at both a Lutheran and Episcopalian Church on the marginalized Waianae Coast of Oahu, Hawai'i. Karen has worked with those in need since the 1990's as part of the trailblazing San Francisco Night Ministry, first as their trainer, and eventually, as one of the Night Ministers on the street from 10 pm to 4 am, serving those suffering from homelessness, mental health issues, substance abuse, physical and mental abuse, health issues, lack of education or income stability and those contemplating suicide. Prior to seminary, was director of training for AAA, and continues to train, having trained all the St. Vincent de Paul staff on their guest service guidelines and practices, and working with homeless client programs.

Bradley Perkins, Producer Juneau Live! Brad has worked in broadcast television since college in the 1970s. In addition to an extensive theatrical arts background, Brad has provided non-profit video production services, including preproduction (storyboard, scripts), production (event, on-location, studio) and post-production (editing, sound mixing, scoring, media distribution). He was hired by the diocese to produce the island-wide live broadcast of the ordination of the new bishop to Hawaii. Perkins Productions produced promotional and training videos for high-tech companies in Silicon Valley in the 1990s and 2000s. It also produced live productions throughout the 2000s and 2010s.

Name of Organization Resurrection Lutheran Church **Project Title** Juneau Live! Outreach Pilot Program

Project Outline:

Timeline	Activity	Employee Name & Position of Responsible Party	Measurable Outputs/Outcomes
Objective 1: Outreach Pilot Program			
7/5/21	Identify and contact organizations to assist in identifying program participants	Pastor Karen Perkins, Outreach Coordinator	Identify and contact at least 5 organizations
7/5/21	Start search part-time Installation / support / tech staff	Bradley Perkins, Producer	Ads posted on Alaskajobs.org and Craigslist
7/15/21	Work with each organization to select at least 25 initial participants	Pastor Karen Perkins, Outreach Coordinator	At least 25 initial participants selected
7/15/21	Hire part-time Installation / support / tech staff	Bradley Perkins, Producer	On-board part-time Installation / support / tech staff
7/30/21	Train Installation / support / tech staff to do participant assessments and installations	Bradley Perkins, Producer	Installation / support / tech staff trained
7/30/21	Contact 25 initial participants	Pastor Karen Perkins, Outreach Coordinator	If any select participants decline, go back to referring organization
8/15/21	Interview and assess 25 participants to determine how to connect	Pastor Karen Perkins, Outreach Coordinator and Installation / support / tech staff	25 assessments completed
8/15/21	Order any necessary equipment	Installation / support / tech staff	Equipment in-house
9/15/21	Install equipment and/or configure participant's equipment and train participant	Pastor Karen Perkins, Outreach Coordinator and Installation / support / tech staff	25 participants connected to Juneau Live! and other community services
9/30/21	Regular follow up and technical support	Pastor Karen Perkins, Outreach Coordinator and Installation / support / tech staff	25 participants <u>stay</u> connected to Juneau Live! and other community services
12/31/21	Repeat process for next 25 participants	Pastor Karen Perkins, Outreach Coordinator; Bradley Perkins, Producer and Installation / support / tech staff	50 participants <u>stay</u> connected to Juneau Live! and other community services
3/31/22	Repeat process for next 25 participants	Pastor Karen Perkins, Outreach Coordinator; Bradley Perkins, Producer and Installation / support / tech staff	75 participants <u>stay</u> connected to Juneau Live! and other community services
6/30/22	Repeat process for last 25 participants	Pastor Karen Perkins, Outreach Coordinator; Bradley Perkins, Producer and Installation / support / tech staff	100 participants <u>stay</u> connected to Juneau Live! and other community services
Objective 2: Juneau Live! Programming and Meetings			
7/5/21	Identify and contact 10 arts and entertainment organizations and	Bradley Perkins, Producer	10 arts and entertainment organizations and individuals contacted regarding possible programming

	individuals regarding possible programming		
7/5/21	Identify and contact 10 community organizations regarding educational, instructional, news and announce/update programming	Bradley Perkins, Producer	At least 10 community organizations contacted regarding educational, instructional, news and announce/update programming
7/5/21	Identify and contact t 10 community organizations regarding hybrid teleconference (inclusion) meetings	Bradley Perkins, Producer	At least 10 community organizations contacted regarding hybrid teleconference (inclusion) meetings
7/15/21	Book 5 arts and entertainment organizations and individuals	Bradley Perkins, Producer	Booked at least 5 arts and entertainment organizations and individuals
7/15/21	Book 5 community organizations for educational, instructional, news and announce/update programming	Bradley Perkins, Producer	Booked at least 5 community organizations
7/15/21	Book 5 community organizations for hybrid teleconference (inclusion) meetings	Bradley Perkins, Producer	Booked at least 5 community organizations
8/1/21	Produce weekly production schedule to support regular viewership	Bradley Perkins, Producer and Installation / support / tech staff	At least 10 shows put into production. At least 5 regular meetings scheduled.
9/30/21	Review weekly production schedule to expand regular viewership	Bradley Perkins, Producer	Growth shown in weekly viewership on Juneau Live! YouTube Google Analytics to 2000 views/ week and Zoom meeting Feedback to 10 meeting / 40 attendees / week.
12/31/21	Review weekly production schedule to expand regular viewership	Bradley Perkins, Producer	Growth shown in weekly viewership on Juneau Live! YouTube Google Analytics to 4000 views/ week and Zoom meeting Feedback to 15 meeting / 50 attendees / week.
3/31/22	Review weekly production schedule to expand regular viewership	Bradley Perkins, Producer	Growth shown in weekly viewership on Juneau Live! YouTube Google Analytics to 6000 views / week and Zoom meeting Feedback to 15 meeting / 60 attendees / week.
6/30/22	Review weekly production schedule to expand regular viewership	Bradley Perkins, Producer	Growth shown in weekly viewership on Juneau Live! YouTube Google Analytics to 12000 views/ week and Zoom meeting Feedback to 20 meeting / 80 attendees / week.
Objective 3: Television Production Educational Opportunities			
7/15/21	Contact youth organizations and school district for referrals to Juneau Live! Youth Board	Bradley Perkins, Producer	Contacted youth organizations and school district for referrals to Juneau Live! Youth Board
8/1/21	First meeting of Juneau Live! Youth Board	Bradley Perkins, Producer and Juneau Live! Youth Board	Held first meeting of Juneau Live! Youth Board
8/1/21	Contact youth organizations and school district for referrals for internships television production	Bradley Perkins, Producer	Contacted youth organizations and school district for referrals for internships television production

8/1/21	Contact youth organizations and school district for program pitches to Juneau Live! Youth Board	Bradley Perkins, Producer	Contacted youth organizations and school district for program pitches to Juneau Live! Youth Board
8/15/21	Select 3 internship referrals	Bradley Perkins, Producer and Juneau Live! Youth Board	Selected 3 internship referrals
9/1/31	Start internships	Bradley Perkins, Producer and Juneau Live! staff and crew	Started internships
9/15/21	Select 5 program pitches	Bradley Perkins, Producer and Juneau Live! Youth Board	Selected 5 program pitches
10/1/21	Put selected program pitches into production	Bradley Perkins, Producer and Juneau Live! staff and crew	Put selected program pitches into production
1/1/22	Repeat for next 5 program pitches	Bradley Perkins, Producer, Juneau Live! Youth Board and Juneau Live! staff and crew	Repeated for next 5 program pitches
1/1/22	Repeat for next 3 internships	Bradley Perkins, Producer, Juneau Live! Youth Board and Juneau Live! staff and crew	Repeated for next 3 internships

Project Narrative

The COVID-19 pandemic and subsequent lockdown has highlighted the detrimental effects of isolation on Juneau's population of marginalized individuals and families, including elders; individuals living with mental illness and health issues that limit mobility; those in hospice; those experiencing housing, food, and income instability; victims of abuse; and educational limitations. Many of these people are suffering from dramatically increased seclusion and isolation and its consequences. Even as the effects of the pandemic subside, this population will still need additional support. The church has lost four members to the pandemic, though not the virus. These were individuals who were already isolated before they were quarantined, but even more so after – which led to health / emotional compromises.

Many of us have become familiar with one proven manner of inclusion this past year. We are connecting with our community through our televisions, computers, tablets, and phones, by using streaming (e.g., YouTube) and meeting services (e.g., Zoom). However, many individuals in our target population, because of their above referenced disabilities and limitations, cannot or do not participate using these tools.

Juneau Live! Community Access Outreach seeks to address this need by helping this population participate in interactive programming and hybrid teleconference meetings (which will be available to all of Juneau), with technical support to connect, and stay connected, to Juneau Live!. The long-term goal would be to offer the program to anyone in need. This year-long pilot program will enroll at least 100 qualifying individuals and families, then monitor and evaluate the program for further expansion. We will be working with other organizations to identify qualifying individuals and families. JAMHI, Polaris House, AWARE and Family Promise have provided letters of support (attached).

Specifically, we would collaborate with these organizations to identify individual and family candidates for the program and provide them with assistance connecting to Juneau Live!, as well as other services such as telehealth. We will support existing hardware and/or provide new/upgraded hardware either online, by phone, or in-person (bonded, two-person teams). Additionally, the program will follow up with these participants at least monthly to confirm the program is meeting their needs and collect relevant feedback.

During this process, Juneau Live! will be developing its interactive programming and hybrid teleconference meeting schedule in the community, with weekly/monthly offerings, as well as rehearsals, performances, and community organization meetings. In addition to JAMHI, Polaris House, AWARE and Family Promise, Juneau Jazz & Classics and several performing artists have provided letters of support (attached).

The studio comprises industry-standard three-dolly cameras, one crane HD camera, one Steadicam HD camera with additional six-fixed HD/4K cameras, 26 studio microphones, 48-channel / 8-bus digitally encoded audio, dedicated OBS, meeting and remote performer encoding systems and WAN pipes, Adobe and Apple video/audio pre/post-production with an experienced eight-member technical team. The South East Alaska Scouts' Pinewood Derby on January 23 was the Juneau Live! inaugural event (watched by about 500 households). Polaris House broadcasted its annual member memorial from the Juneau Live! Studio allowing participation from the studio, on Zoom and on Juneau Live!'s YouTube channel. Eight local groups wishing to participate in this year's virtual Alaska Folk Festival asked Juneau Live! to assist them in producing their performance videos. Studio costs for non-profit organizations during the pilot program would be funded by grants, while for-profit organizations would pay a competitive studio fee.

The final component of the pilot program is to offer educational opportunities in television studio production. The Juneau Live! producer, director, camera floor manager and technical advisor have over 60 years of television industry experience. The Juneau Live! outreach coordinator has over 30 years' experience teaching and training. The educational opportunities in a working studio are numerous for

youth organizations (e.g., Scouts), schools (e.g., during the RLC SSS program students from Harborview Elementary produced several shows), and community members (support letters attached).

Resurrection Lutheran Church's RLC Live! program has a year of experience producing interactive programming and hosting hybrid meetings. The church believes it can extend that experience to serve our community through the secular Juneau Live! program. Juneau Live! was borne out of both the church's needs, and losses from the COVID-19 pandemic. RLC was the first worship community (on 3/22) in Juneau to respond to the State's mandate closing churches and limiting gatherings by live streaming its worship services from its sanctuary. The studio was funded at a cost of over \$26,000 (\$45,000 replacement cost) with a combination of grants from the Alaska Synod of the Evangelical Lutheran Church of America (ELCA) and the City and Borough Juneau (CBJ) / Juneau Community Foundation (JCF). Additional donations came from RLC congregation members and from outside the Juneau community. It was designed, developed and assembled with over 1,000 hours of volunteer time.

Evaluation Information

Describe how you propose to measure outputs and outcomes: What key issues do you want an evaluation to address? What data sources do you have access to and how do you plan to utilize them to measure progress? For multi-year grants: How do you plan to use evaluation information to improve program services? (1 page or less recommended).

Pilot Outreach Program

Since this program specifies a clear goal of connecting (and keeping connected) at least 100 new individuals and families to the Juneau Live! programming and other community services, this can be measured with a simple tally. We will also be counting referrals from partner community organizations and clarifying how the program serves their goals for their clients/patients. After the first 25 participants, we will survey, evaluate and make any appropriate improvements to the program. We will do the same at 50 and 75 participants. We will also request feedback from referring organizations to determine if our service affected the participants' isolation and quality of life by looking at their physical and mental health indicators. Where possible we will request feedback participants' support systems (family and friends).

Juneau Live! Programming and Meetings

We will review the quantity and quality of programming, both by Google Analytics already in place on the Juneau Live! YouTube Channel and webpage, and also through Juneau Live!'s social media platforms (Facebook, Twitter, Instagram, TokTok). Juneau Live! meeting service will use online feedback software, and its existing LiveChat support platform to track its performance.

Television Production Educational Opportunities

The Juneau Live! Youth Board (five youth and producer) to be formed under the CBJ Youth Activities Grant (pending), will be responsible for selecting programs to be produced in the studio. It will also be responsible for selecting participants in the internship program. Finally, it will conduct quarterly evaluations of student learning and production quality through Juneau Live! staff and crew.

Name of Organization Resurrection Lutheran Church **Project Title** Juneau Live! Outreach Pilot Program

Project Budget

List cost items (e.g., personnel – list different positions separately, consultant, travel, supplies, printing, copying, communication) as needed below.	Requested Amount	Other Funds	Total Project Budget
Outreach Coordinator (RLC Pastor 10% part-time)	\$3,500.00	\$3,500.00	\$7,000.00
Producer (40% part-time / 10% donated)	3,000.00	37,000.00	40,000.00
Installation / support / tech staff part-time	5,000.00	30,000.00	35,000.00
Installation / support staff bond	1,000.00		1,000.00
Installation / support staff vehicle reimbursement		2,000.00	2,000.00
Outreach equipment (100 @ \$100 per installation)	10,000.00		10,000.00
Production sets, props wardrobe, makeup		15,000.00	15,000.00
Studio sets, equipment, licenses	2,500.00	12,500.00	15,000.00
TOTAL	\$25,000.00	\$100,000.00	\$125,000.00

Sources of other funds – name and list each source of revenue	Amount	Indicate whether revenue is pending, committed, secured; whether in-kind or cash.	Anticipated decision date
Pastor (10% part-time)	\$3,500.00	committed, in-kind	
Producer (40% part-time / 10% donated)	26,500.00	committed, donated in-kind	
Evangelical Lutheran Church of America Grant	5,000.00	anticipated, cash	7/1/2021
CBJ Youth and Activities Grant	20,000.00	pending, cash	6/1/2021
Rasmuson Foundation	20,000.00	anticipated, cash	6/1/2021
Alaska Mental Health Trust (AMHT)	20,000.00	anticipated, cash	6/1/2021
production fees from for-profit organizations	5,000.00	anticipated, cash	7/21 – 6/22
TOTAL	\$100,000.00		

Budget Narrative

Provide a budget narrative explaining how you arrived at each line item dollar amount of your budget and clearly identify the number of positions included in your request, if any (go on to next page, if needed).

Program Coordinator (RLC Pastor 10% part-time) will spend 10% of her efforts in this position, 5% as in-kind contribution from RLC and 5% paid under the grant. Producer (40% part-time / 10% donated) Producer will spend 40% of his efforts in this position, \$26,500 as an in-kind contribution from RLC and \$3,000 paid under the grant and \$37,000 funded other grants. He will donate another 10% to RLC. Installation / support / tech staff part-time will partly be funded under this grant, \$5,000, and funded under other grants, \$30,000. Because some installation work may need to be done in private residences, bonding will need to be done, at a cost of about \$250 per bond. We will reimburse for mileage for installation. The cost of outreach equipment is estimated to about \$100 per average installation. Some money is allotted for production costs, and studio licenses (software, ASCAP, BMI, SECAP).

Sustainability

Provide an explanation of how your organization plans to sustain this project.

After the one-year pilot program, there should be sufficient data to evaluate whether its continuation and/or expansion is warranted. Further, during and after the pilot program, continuous improvement techniques (Six Sigma, ISO 9001, etc.) will be applied to various aspects of the program and program changes will be made and evaluated. RLC will look for additional partner organizations for all aspects of the program. The need for this program, if ultimately successful, to be taken over by a larger entity (maybe commercial) seems likely – possibly grown out of the program itself.

In the interim, RLC is looking for its new opportunity to serve Juneau's community, and is delighted to use its current resources to help those in need. This is in keeping with its mission statement: The Mission of Resurrection Lutheran Church is to promote spiritual growth in Christ and service to all people.

Government Funding Planning

Please provide information on any anticipated reduction in State or Federal funding for the coming year. If you do anticipate a reduction in such funding, what range of reductions do you anticipate (generally)? How do you anticipate your organization absorbing such a reduction (e.g., positions cut, programs reduced, etc.)? How high a priority would your organization place on replacing funds lost through reductions in State or Federal funding?

No government funding planned.

If your situation has not changed since you submitted a Letter of Interest, please cut and paste that information here.

At the time of the Letter of Intent, the congregation had not voted on its 2021 budget, which was projected to have a significant deficit, including repaying money borrowed from dedicated accounts to cover a deficit from 2020. However, at the annual 2021 meeting, the congregation decided to sell the property next door (estimated at about \$380,000), which will allow the church to pay off last year's borrowing, and to make up this year's shortfall. This also allowed the budget for this program to reduce the amount requested for the Pastor's expenses, other church expenses and making more of the costs in-kind contributions to this important program.