



# **ST. JOHN'S LUTHERAN CHURCH**

## **A Report on the Ministry Plan for 2010-2011**

### **The Ministry Plan for 2010-2011**

A Ministry Plan is a description of the specific activities planned for the coming year in our pursuit to fulfill our mission and vision. The budget flows from the ministry plan, and describes the financial resources that will be needed to attain the ministry plan.

This past fiscal year (2010-2011) our congregation operated with such a ministry plan. The plan flowed from our mission and vision, and built on the ministry plan of 2009-2010. It was developed by the leadership team, but also involved other staff and lay leaders in its development and details.

### **Overview**

The high point of this past year, as in every year, is the privilege and blessing of serving and growing together as the people of God, and being forgiven, sanctified, and edified by His Word and Sacraments.

Main Sunday emphases this year included Peacemaking, Focusing on Christ at Christmas, Christian Stewardship, and the transforming power of the cross (Lent). This year our ministry was blessed by the addition of several new staff members (4<sup>th</sup> Grade Teacher Sarah Kramer, 7<sup>th</sup> Grade Teacher Jonathan Heinemann, Director of Youth Ministry Joshua Tinney, and admissions Counselor Kristin Goller). Additionally, our 2<sup>nd</sup> Grade Teacher Kari Perna was commissioned and installed upon the completion of her colloquy program. We were privileged to begin several new ministries (Parish Nurse, Club 56, Children's Church), as well as expand the Mission Farm and so serve more of our Napa Community.

One of the challenges of this past year has been a decline in Sunday worship attendance, down 7% from the previous year. Surveying indicated that travel, children's sports, and work are frequently affecting worship practices. For this reason we are currently exploring alternate service times. The biggest challenge that we have been facing is financial. Giving has been less than anticipated. As a result, certain ministries were postponed, for both financial reasons, and because energy that could have been directed elsewhere was directed toward this addressing our financial challenges.

But now let's look more closely at this past ministry year. The ministry plan is presented here in summary form. In the boxes are descriptions of what we've accomplished and, if applicable, the results.

## Leading People Up: *Growing Intimacy with Christ*

- **Ongoing:** These are aspects of our ministry that we initiated during the 2008-2009 ministry year, and continued this past year.

- Three-part Membership process:
  - Christian Doctrine (Discovering the Christian Faith)
  - Serving (Discovering my SHAPE)
  - Congregational Life (Discovering St. John's Lutheran Church)

*We continued to offer the three parts of the Membership Process. Each were offered two times during the fiscal year.*

- Three aspects of active membership:
  - Worship,
  - Small Group (Bible Study),
  - Serving

*We continued to promote this three-part view of active membership. They are mentioned every week in the bulletin. They are also emphasized as part of confirmation preparation.*

- Shepherding Team to monitor and encourage discipleship movement

*The Shepherding Team made numerous phone calls and other contacts during the year. These contacts concerned prayer requests, fellowship and worship attendance encouragements. We were pleased to see positive responses to the team's efforts.*

- Stewardship education
  - Continuous education throughout the year
  - Financial Peace University
  - SHAPE Workshops

*Our Stewardship Education Series this year "Giving People Following A Giving God" focused on the reasons why we give to the Lord. Over 100 people returned pledges, which indicated an intention to grow in giving. Financial Peace University was offered twice during the fiscal year. We conducted one SHAPE workshop so far with 8 participants. A second SHAPE workshop will be held on May 7.*

- Multi-level spiritual growth campaigns
  - Worship themes
  - Small Group studies
  - Personal devotions

*We conducted one of these church-wide campaigns. In the fall, we conducted "The Peacemaking Church." This series focused on following a biblical model of peacemaking in our lives together as Christians. The small group participation was less than previous series. We did not offer a multi-level campaign during Lent this year, and are making plans to shift to an emphasis on ongoing small groups.*

○ **Emphasis for this year**

- Children's Ministry: Seeking to enhance the ministry to children up to sixth grade.

*We introduced "Children's Church" during the 10:15 service as a new form of Sunday School this past year. Janis King and Joshua Tinney together introduced "Club 56" a ministry for 5<sup>th</sup> and 6<sup>th</sup> graders. Together, these two ministries increased the total number of children to whom we were ministering. Vacation Bible School this year saw a significant increase in the number of participants. Other children's ministry events include Halloween Trunk or Treat and the Jana Alayra Concert.*

- Youth Ministry: Seeking to grow this ministry as we welcome new staff leadership

*DCE Intern Joshua Tinney began in his ministry at St. John's, focusing initially on continuing present ministries and building relationships. New endeavors included new bible studies, coffee shop fellowship, a youth worship band, and more. The Board of Directors elected to issue a call to Joshua Tinney and he has accepted. We are looking forward to his ministry among us in the future.*

- Leadership Development: Seeking to equip people for ministry leadership:

*We had a higher than expected number of people interested in leading small groups for our fall emphasis, some for the first time. Other initiatives in this area were put on hold.*

- Personal Discipleship: Applying the UP-IN-OUT Triangle to Individual Lives

*The triangle was emphasized in several sermons and in our confirmation curriculum. The specific emphasis that was to aim at this objective, a Lent series, was replaced with a different emphasis.*

## Leading People In: Growing Community with His Followers

### ○ Ongoing

- Small Group Ministry: Using small groups wherever possible

*As noted above, a church-wide emphasis made use of small groups this past fall, with over 80 members participating. There are five other ongoing small groups meeting. The confirmation ministry continues to use a small group model. The high school youth ministry is also preparing to begin a small group ministry.*

### ○ Emphasis for this year

- Develop more small group, both for adults and youth

*Our small group numbers did not increase this year. Although we did have the largest number of small group leaders yet for the Peacemaking Series, we did not appreciably increase the number of participants, and several groups ended up combining.*

- Peacemaking and Conflict resolution: Seeking to grow in peacemaking skills as individuals and as a congregation

*The "Peacemaking Church" emphasis was conducted over eight weeks in the fall with over 80 people involved in small groups. The series has given us some common language regarding peacemaking and conflicts. We are currently seeking to form a Peacemaking Team to lead the way in working toward a Peacemaking Culture in our congregation.*

- Parish Nurse Ministry: Begin a Parish Nurse Ministry

*The Health Ministry Team met throughout the year, planning and preparing to begin the Parish Nurse Ministry. We installed three parish nurses this year, two paid and one volunteer. The Parish Nurses have begun their ministries. The Health Ministry Team continues to make plans for the development of this ministry.*

- Enlist more members in pastoral care ministries, such as Christ Care Callers, Communion Callers, Hospital Callers

*Although we continue to have people involved in serving as Christ Care Callers, we did not significantly increase the number of people involved in these ministries this past year.*

## Leading People Out: Growing Priestly Relationships with the People of the World

### ○ Ongoing

#### ▪ Statistics

*During 2010, there were 7 child baptisms, 1 adult baptism, 2 adult confirmations, ten transfers in and two baptized children who came into the congregation along with parents, for a total of 22 new people.*

#### ▪ Mision De Jesus: continuing to grow this ministry

*Pastor Luis continues to lead the ministry at Mision de Jesus. Several new families have joined the worshipping community, although overall numbers have held fairly stable. This ministry continues to reach out to the community primarily through fellowship events at the church to which members invite friends and neighbors. Several new ministries began this past year including home bible studies, movie nights, a men's group, and a youth worship band.*

#### ▪ Community Awareness through guest speakers

*We continue our participation in the Table. We had a guest speaker from the Napa Food Bank speak to the congregation regarding the importance of the Mission Farm.*

#### ▪ Mission Farm Support for the Napa Food Bank

*The Mission Garden was renamed the Mission Farm this past year as we received permission from the city to expand the amount of land dedicated to the production of vegetables for the Napa Food Bank. We continue to be the primary supplier of fresh produce to the Food Bank. Our support of the Food Bank also came through the Octoberfest fund raiser and the Viva La Fiesta. We are also partnering with several other community groups in inviting their participation in the Mission Farm.*

#### ▪ Participation in The Table

*We continued to serve at the Table on the second Friday of the months. This is an effort of a small team that is involved each month, as well as other rotating volunteers, including school staff, and many volunteers from the church and school community who make cookies for our day at the Table. A true community effort for the community.*

#### ▪ Mission India Support

*We continued our partnership with Mission India, supporting them in prayer. Our financial support through designated offerings was \$735 this year. Similarly, we sent \$556.50 to another mission organization, Bright Stars of Bethlehem.*

○ **Emphasis for this year**

- Redesigned website as an outreach tool

*Work is still in process on this goal. As of this writing, we have selected a website host and are working on constructing the new website. We will hopefully have it up before the end of the fiscal year.*

- Mission Trips

- Promote mission trips and mission service

*Four members of St. John's participated in a Mission Trip to Northway Alaska this past year. This was also the completion of the Pastoral Leadership Institute involvement for Pastor Mike and Teresa. Along with Greg and Janis King and other pastors from PLI, they brought the same VBS that we conducted at St. John's to the Native Americans of Northway.*

- Begin exploring outreach through small groups and clusters

*This was put on hold until next fiscal year.*

**Supporting the Mission and Vision**

- Promoting the mission, vision and ministry plan through intentional planning of worship themes and bible study topics.

*This we did in several ways:*

- The Peacemaking Church: Congregational and individual peacemaking*
- Advent Conspiracy: Mission and Service at Christmas*
- Giving People Following A Giving God: Christian Stewardship*
- *The Sign of Jonah: Growth in following God's leading*

- Professional Growth of Staff in areas relating to the Mission, Vision and Ministry Plan

- *Pastor Mike continued his Doctor of Ministry studies, completing coursework in conjunction with the mission trip to Northway, Alaska*
- *Tim Kramer participated in training courses sponsored by the LCMS Foundation.*
- *Janis King attended the Lutheran Education Association conference.*

- Promote the growth and use of the St. John's Endowment Fund

*Disbursements from the endowment fund were a blessing to our ministry this past year, helping to fund the Director of Children's Ministry position, staff professional growth opportunities, scholarships for Concordia University Students, the Alaska Mission Trip, and Health Ministry. We are thankful for the Fund and for the additional contributions made to the Endowment Fund this past year.*

## Additional Objectives

The Ministry Plan was put together in the spring of 2010. But God does not limit his leadership to any season of our choosing. During the year, several things happened to affected our ministry and required focusing ministry resources in unanticipated areas.

- **Change in Service Time:** We changed the Sunday Morning schedule this past year. The service times were changed from 8:00 to 8:30 and from 10:45 to 10:15. The 9:30 education hour was eliminated. The Sunday School became Children’s Church with the children dismissed before the readings during the 10:15 service. Several months after the change, three bible classes were introduced on Sunday morning, at 9:00, 9:45 and 11:30.
- **Colloquy Process: 2<sup>th</sup> Grade Teacher:** Kari Perna participated in the colloquy program of the LCMS, completing the requirements of becoming a commission teacher of the LCMS. She was commissioned and installed this past year.

## The Ministry Plan Goals in the 2010-2011 Narrative Budget

Our budget is not structured according to the vision Statement, but rather by ministry area. Therefore the Narrative Budget presents the ministry plan by ministry area. The budget includes the goals from the ministry plan in the ministry area responsible for that goal. The ministry plan above focuses on new ministry initiatives, while the narrative budget and its goals also cite several ongoing ministries and related goals. For a financial report on these ministry areas, please refer to the proposed Narrative budget for 2011-2012.

## 1. OUR MISSION AND EVANGELISM MINISTRIES

### Goals for this year:

- a. Promote and support Mission Trips

*This is discussed above under OUT Ministries.*

- b. Provide personal witnessing and outreach training

*This is discussed above under OUT Ministries.*

- c. Support the St. John’s Garden Project to provide fresh produce for the Napa Food Bank.

*This is discussed above under OUT Ministries.*

- d. Continue to give 10% of our offering income to support district and synodical missions

*This we did.*

- e. Grow the ministry of Mision de Jesus by expanding outreach and discipling opportunities

*This is discussed above under OUT Ministries*

- f. Continue to heighten our awareness of ministry opportunities in our local community through presentations in worship, and to support those ministries through prayer, involvement and special offerings

*This is discussed above under OUT Ministries*

- g. Continue our sponsorship of the work of Mission India in reaching out in India through special appeals, completing our commitment for the literacy teachers and church planters.

*This is discussed above under OUT Ministries*

- h. Redesign our church and school website to make it a more effective tool for outreach.

*This is discussed above under OUT Ministries*

## **2. PASTORAL AND STAFF MINISTRIES**

### **Goals for this year:**

- a. Introduce a Parish Nurse Ministry during 2010-2011

*This is discussed above under IN Ministries.*

- b. Provide for professional growth opportunities for staff in areas relating to the Mission, Vision and Ministry Plan.

*This is discussed above under "Supporting the Mission and Vision."*

- c. Improve the pastoral care of our congregation by enlisting more members in making homebound, hospital, and communion calls .

*This is discussed above under IN Ministries.*

- d. Promote the mission and vision of our congregation through worship and sermon themes, classes, presentations, print and electronic media

*This is discussed above under "Supporting the Mission and Vision."*

## **3. ADULT DISCIPLESHIP MINISTRIES**

### **Goals for this year:**

- a. Develop and begin implementing plans to develop new ministry leaders

*This is discussed above under UP Ministries*

- b. Conduct an emphasis on biblical conflict resolution and develop congregation resources on grievance resolution

*This is discussed in part above under IN Ministries. This development of grievance resolution resources for the congregation is still in process.*

- c. Provide two short term small group experiences to continue promoting the growth of Small Groups

*This is discussed above under IN Ministries*

- d. Continue to offer Financial Peace University, and other opportunities for marriage and family enrichment

*This is discussed above under UP Ministries*

- e. Increase the number of members involved in serving ministries.

*We continued to offer the SHAPE Workshop, and had several members participate, in addition to those who were in the membership process. Overall, however, the number of members involved in serving ministries has held constant this past year.*

#### **4. YOUTH AND CHILDREN MINISTRIES**

##### **Goals for this year:**

- a. Mentor and equip DCE Intern Joshua Tinney in his ministry among us.

*This is discussed above under UP Ministries.*

- b. Grow and enhance our Sunday Morning ministry to children

*As discussed above under UP ministries, we shifted from a "Sunday School" Sunday Morning to a Children's Church during the 10:15 service. We are now ministering to more children with this change.*

- c. Further develop a comprehensive ministry plan for children

*This is still underway. The development of Children's Church and more developmentally appropriate worship opportunities for children is part of this effort, as is Club 56.*

#### **5. CHRISTIAN DAY SCHOOL MINISTRY**

##### **Goals for this year:**

- a. Establish and fund the permanent position of Admissions Counselor at St. John's Lutheran School
- b. Update instructional technology and our School Technology Plan.
- c. Review and develop our School Financial Assistance Program
- d. Begin the process of writing a new self study for WASC (Western Association for Schools and Colleges) and NLSA (National Lutheran School Accreditation) to prepare for an accreditation visit in 2012.

*During the past year, the school ministry has accomplished a number of goals. During the 2010-11 school year, we fully funded the Admissions Counselor position in the school and also funded the implementation of an updated School Marketing Plan. The results of this effort have been significant. For the first time in three years, we have a full Kindergarten with a waiting list. Thanks to the efforts of our Association of Parents and Teachers (APT), we have installed new interactive smart boards in each of the elementary classrooms and trained our staff in their use. Also, a number of other new technology equipment have been*

*added (including, document cameras, scanners, and new computers). We also implemented the use of a system called FastDirect, which is an online communication and grading program. This has allowed a more effective way to inform parents on how their child is progressing in school. Additional funds have also been allocated for financial assistance. We have also contracted with Tuition and Data Services (TADS) to help us evaluate and assess applications for tuition assistance. Finally, we began the writing of a self-study for the renewal of our Western Association of Schools and Colleges (WASC) and National Lutheran School Accreditation (NLSA) accreditation in 2012.*

## **6. WORSHIP MINISTRIES**

### **Goals for this year:**

- a. Mentor our DCE Intern as he begins serving as a Contemporary Worship Leader

*This is in process and is ongoing. Joshua Tinney developed a worship band consisting of youth members. They have been leading worship at the 10:15 service at least once a month.*

- b. Explore improving the lighting in the sanctuary.

*This has not yet begun*

- c. Improve the organization and training of those serving in worship

*No significant changes in this area.*

## **7. MISSION SUPPORT MINISTRIES**

### **Goals for this year:**

- a. Promote the growth and use of the St. John's Endowment Fund by encouraging members to make direct and deferred (bequests, trusts, named beneficiary donations/insurance, etc.) gifts to enrich current and future ministry.
- b. Express proper stewardship through the efficient and prudent use of limited resources.
- c. Sustain the mission and vision of our congregation through quality and reliable service and support.

*By the end of the second full year of operation, the Endowment Fund will provide \$29,185 to support ministries of our congregation. That includes over \$12,000 of scholarship support to students attending our elementary school and our Synodical universities. The Endowment Fund also supported several continuing educational seminars and other professional growth opportunities for our staff. Additionally, the Endowment Fund will provide up to \$2,500 to offset mission trip expenses incurred this year, such as last July's mission outreach to children and families in Alaska. Staff and directors attended three workshops conducted by*

*the LCMS Foundation during the summer and autumn. Our congregation hosted two of the three events, which focused on creating an environment of generosity and encouragement for building a resource development ministry, empowering St John's to be a blessing for generations to come. We will continue to take advantage of opportunities to promote growth in endowment gifts and to engage members of St. John's, helping them to develop their passion for giving.*

*We periodically review business contracts to realize the best value possible. Recently, we reviewed and compared the contract with our current payroll service against another competitive product. Additionally, we continue to examine telephone service and utility contracts to ensure that we are receiving the most economical rates offered. Finally, the church office master calendar confirms full use of all facilities throughout the week.*

## **8. CAMPUS FACILITY MINISTRIES**

### **Goals for this year:**

- a. Specific Maintenance projects:
  - i. Repair mosaic in Faith Chapel
  - ii. Recoat & touchup paint on several buildings
  - iii. Resurface blacktop on playground behind west wing
- b. Display stewardship through the efficient and prudent management of beautiful resources entrusted to us by our Heavenly Father
- c. Honor God by providing the best facilities that support the mission, vision and ministries of our congregation

*This year focused on much-needed repairs and/or replacement of several key items. We replaced two rear main speakers in the sanctuary and, thanks to dedication of a very skilled volunteer, installed two new, heavier gauge parish hall doors. Thanks to a grant from the Association of Parents and Teachers, we also installed "smart boards" in all classrooms and in the library. This greatly enhances instruction in our school.*

*In the interest of caring for our environment and maximizing every dollar spent on utilities, we installed more efficient fluorescent light bulbs and passive infrared occupancy sensors as wall switches throughout the campus. This program was sponsored by PG&E and the State of California, who provided a grant to fund most of the improvement.*

*Thanks to their growing and evolving vision and to their genuine concern for helping people in need, the “Mission Farm Team” ensured that all 2+ acres of land surrounding the main parking lot are being farmed productively to support ministry to our community.*

*Regarding specific goals, we began painting several buildings last summer in accordance with our new scheduled maintenance plan and will continue recoating facilities each year. Repairing the mosaic in Faith Chapel will remain on our list and we hope to tackle that project this year. We are coordinating sidewalk repairs in numerous spots along our Linda Vista Avenue property line.*

*Finally, we initiated two feasibility studies: remodeling and updating parish hall restrooms; and expanding useable office/meeting/classroom space.*