



REPORT ON EXECUTION OF SERVICES Calendar Year 2017: Boys & Girls Club of Bainbridge Island

1. Summarize the activities undertaken in providing the scope of services described in Attachment A.

With City of Bainbridge Island (COBI) support, over the 2017 calendar year, Bainbridge Island Boys & Girls Club (BI-BGC) had 441 registered members with a total of 59,211 aggregate youth hours in the facility. COBI supported our overarching organizational objective of providing high-quality, positive youth programming at a low cost to the community. Beyond our heavily subsidized program fees (which average \$2.50 per hour), in 2017 BI-BGC awarded over \$70,000 in scholarships.

BI-BGC is grateful for City of Bainbridge Island (COBI) funding for general operating support for out-of-school programs. Specifically, funds were used to help fund Club staffing. This staff time supported program and staff management as well as youth contact, strengthening programs assisting kids with: homework help, math and reading tutoring as needed; cooking and nutrition education/activities; athletics (structured and informal physical fitness); arts and crafts projects; technology and photography education (computer-based programs); science and creative writing; a girl empowerment club; music classes; community service projects; and educational games and activities. Our Club staff support our afterschool drop-in program as well as diverse, experiential learning opportunities in summer day camps and school break (winter, mid-winter and spring break) camps. Throughout the 2017 calendar year, BI-BGC maintained an adult-to-youth ratio of 1 to 15.

2. Reference the project objectives identified in your project proposal. Were those objectives achieved? Why or why not? Were there any unexpected positive outcomes or challenges?

Bainbridge Island Boys & Girls Club (BI-BGC) continues to provide safe and positive out-of-school support for youth; diverse enrichment for kids and teens; with affordable and flexible afterschool care which is accessible and accommodating for all families. The Club engages youth with Power Hour homework help weekday afternoons as well as provides opportunities for regular exercise and nutrition, positive peer and adult interactions, community service and leadership opportunities.

Currently, nearly 100 Bainbridge kids are coming to the Club two times a week or more. Research by Boys & Girls Clubs of America has demonstrated that the impact we have on our members exponentially increases when they attend a Club two or more times each week. The frequency of a member's participation has a direct correlation with the impact Club programs can make in a member's life, specifically in the outcome areas of academic success, character and leadership development, and healthy lifestyles.

In 2017, our Club was maximizing staff resources over several employee transitions, including on-boarding a new Club Executive Director and a turnover in two Director-level positions. Due to employee transitions, we also started the fall school year and operated without a Program Director for two months (August – October 2017). Our Club attendance was negatively impacted by the Bainbridge School District's decision to prevent non-Bainbridge residents from attending BI schools. As a result, we lost 10 regularly attending Club members due to this district change.

3. Reference the specific measurable results identified in your project proposal. Were they achieved? If not, what challenges prevented the achievement of the anticipated results? How many Bainbridge Island residents were served? Are the conditions for those residents generally improving or worsening? Please explain.



BI-BGC programs continued to provide important out-of-school support for Bainbridge kids and families. Significant accomplishments included substantially increasing summer Club attendance and successfully recruiting and increasing attendance from teens (now teen program is almost at capacity). At the same time, we saw a slight decline in the membership and attendance of our elementary school ages. The 2017 calendar year was a period of transition for our Bainbridge Club, as we on-boarded a new Club Executive Director and had transitions in our Director-level staff. Overall our current Club membership reflects over 90 percent Bainbridge Island residents and over calendar year 2017 this percentage was 86. With the Bainbridge school district disenrolling non-Bainbridge residents, we anticipate seeing fewer kids coming from off the Island coming to the Club. However, we will continue to serve all youth who need our services, including residents of Poulsbo and other neighboring areas.

Our original grant proposal listed results centering around youth development, highlighting specific program elements. Demonstrated impact over the 2017 calendar year include:

- **General Youth Development Support** – In the calendar year 2017, 441 youth were registered Club members and 416 unique members attended the Club. The Club’s out-of-school programs provide important support for our Island parents who frequently work off-Island. Kids and teens rely on the Club as a fun, safe place to do homework, have a snack, learn new thing and hang out with friends. Parents know the Club is a safe and supportive learning environment afterschool, on early release days and other school vacation days.
- **Physical Fitness/Nutrition** – All members participated in our Triple Play (fitness and healthy lifestyle) program at some point over the year. Each day, members participate in 30 minutes of exercise, going outside as weather permits. Many members also participated in cooking activities with a focus on healthy foods.
- **Positive Character/Community Service** – Our middle school middle school leadership and community service club (Torch Club) engages approximately 20 tweens/teens in community service, with an average 25 hours each school year. In addition, members of other ages participated in additional volunteer opportunities. In 2017, service projects have included a car wash to support the local humane society and multiple bake sales to support different nonprofits and organizations.
- **Social Emotional Learning** –BI-BGC continues to integrate social emotional learning throughout daily activities as part of our comprehensive youth development approach. Our Smart Girls/Wise Guys programs engaged 15 middle schoolers in the 2016-17 school year, and the 2017-18 program is scheduled to start in the January/February 2018 timeframe. These targeted, interactive small-group sessions develop camaraderie and encourage members to explore and express their individuality through discussions, hands-on games and activities, role-play, take-home challenges and activities, and collaborative decision-making and problem-solving. Our Summer Brain Gain program (detailed below) offers social-emotional learning (SEL) for all ages and our Torch Club, referenced above, provides additional SEL specifically for middle schoolers.
- **Academic and Educational Support**
 - **Power Hour:** During the 2017 school year, we are serving nearly 80 kids per day, with Power Hour homework help, building strong study skills as a core component of daily activity. High yield learning activities supplement homework activity, with support targeted towards learning grade-level site and spelling words, and reaching math standards. Beyond Power Hour, Club staff encourages extended formal and informal learning through a wide variety of games and activities. Teens participate in Power Hour every weekday and elementary age kids participate Monday-Thursdays.



- **Supplemental Reading:** Reading support continues to be a part of our Club activity and was a key component in our 2017 Summer Brain Gain program that included 20 minutes of reading per summer weekday.
- **Summer Brain Gain:** We engaged 76 kids in the Bainbridge 2017 Summer Brain Gain program that provided 20 minutes of reading, 20 minutes of writing, 20 minutes of math and additional academic enrichment activities each summer day. Club staff observed reading logs, positive engagement and skill development in response to specific curriculum and activities designed to prevent summer learning loss. For summer 2018, we are planning to add 20 minutes of intentional social-emotional curriculum/support to complement Brain Gain academics.

The Club experienced significant staff turnover through the end of 2016 year, with additional transitions continuing in 2017. The Club is now fully staffed under the leadership of Club Executive Director, Derrick Capdeville, who has been actively engaged in the Bainbridge community and currently serving with the Island's Rotary and Kiwani Clubs.

Since bringing on a new Teen Director in summer 2017, we have substantially strengthened our teen program and increased engagement with intermediate and middle school members. We have been in the process of rebuilding the Club's Advisory Board (CAB) over the past 12 months, with four new Board members joining in the past three months. We are delighted with the diverse representation, including new Club parents, local service Clubs and prominent business people, on our current CAB. As part of the restructure, we are also formalizing roles and responsibilities for targeted Board committees, including a sub-committee dedicated to community outreach.

4. Describe the involvement of any partners identified in your project proposal, as well as any unexpected cooperative relationships that developed through implementation of the project. Did the City funding help you attract additional funding or other types of support?

BI-BGC is grateful for the City's continuing partnership that lends both financial support and additional organizational credibility. We take our role as a community partner seriously, and look for ways for Club staff and members to contribute to the Island community. Club ED Derrick Capdeville represents the Club in his role in Bainbridge Prepares, serving on the Child Safety and Family Reunification team. He has also joined the Rotary Club of Bainbridge Island and is serving with the Island's Kiwanis Club.

Community integration continues to be priority for our programs too. Club kids are now regularly visiting Madrona House and Madison House assisted living centers, where they read, do arts and crafts and other activities in developing relationships with senior citizens. In December 2017, Club members were among the first group of Bainbridge kids to participate with the Bainbridge Police Department "Shop with a Cop" program. Select Club youth (recommended through our scholarship program) received a warm winter coat or shoes, and the opportunity and funds to shop with Kitsap and Mason County police officers in this holiday event.

BI-BGC continues to collaborate with Bainbridge Youth Services, Bainbridge Parks & Recreation, IslandWood, Helpline House, local schools and other community organizations as we integrate services and share referrals. Helpline House screens scholarship applications and make recommendations for Club scholarships. BYS refers kids to the Club as needed. We continue to work with other community partners, including involving local businesses with youth when and where possible. One new 2017 partnership is with Peacock Family Services, with which we have collaborated on joint staff trainings.



5. Reference the project budget specified in Attachment A. Provide an analysis of actual expenses and income in relation to the projected budget.

Our BI-BGC 2017 Budget projected lower than realized revenues and expenses. For 2017, we budgeted \$472,185 for total revenues and \$460,028 for expenses; the 2017 actual budget revenues and expenses totaled \$515,851. Increased program revenue, increased scholarship allocations and increased expenses all resulted from strong youth attendance. The biggest budget variances were in our: 1) increased earned program fees, primarily resulting from a change in our summer fee structure and increased summer attendance; 2) decreased contributed income specifically to the Bainbridge Club, resulting from an elimination of a Bainbridge Club-specific special event/fundraiser; and 3) significantly higher wages and benefits, due to substantial increases in salaries for front line staff. In early 2017, we raised our minimum hourly pay to \$15 per hour in accordance with our BGCKC-Countywide commitment to City of Seattle recommendations. Please see the 2017 projected and actual budget included at the end of this report for further detail.

COBI grant funds were invoiced and received specifically for generally operating support for Club staff, as detailed in quarterly invoices.

We are grateful for community support from Kitsap GreatGive, One Call for All and local retail partnerships such as Safeway, Rite Aid and Umpqua Bank.

6. Please provide a short description of how the City funding has helped your organization or helped the community. Please also include any quotes or stories related to this support.

COBI funding supports the Club's general operating budget, and as such, offsets the cost of our staffing which in turn keeps down the cost of out-of-school programming for Island families while maintaining high quality services.

"Bainbridge Island Boys & Girls Club is so grateful for the City's continued support which ultimately helps minimize our program fees. Our Club is one of the Island's few exclusive youth-serving organizations. We create programs in direct response to the needs of the Island's young people. The Club teaches young people to see themselves as learners and productive members of our community -- AND ensures a quality of life for Island families who need a safe, supportive learning environment for their kids. City funding makes it possible for our staff to truly connect with youth, pushing them to develop in new and different ways." – Derrick Capdeville, BI Club ED

Parent testimonials include:

"Boys and Girls Club has been absolutely invaluable to our family. In a household with two working parents, finding affordable, good-quality childcare has been a struggle, but Boys and Girls Club has met our need perfectly. The hours are great, the price is reasonable, and the quality of the programming is terrific. Our son has flourished at the Club in the last year and a half and absolutely loves attending. It is far more than just a safe place for a child to be after school; Boys and Girls Club is a place where kids are mentored, where long-lasting friendships are formed, and where independence and creative thinking is fostered. We feel so fortunate to have such a tremendous resource available to us." – BI family

"We are a busy family and having all three [kids] in one safe place is a blessing and finishing their homework a plus." – BI Club parent



BOYS & GIRLS CLUBS
BAINBRIDGE ISLAND BRANCH

“My boys (1st and 4th grade) love The Club. I continue to be impressed with the structured and unstructured programs, staff and leadership.” · February 2017

7. What recommendations, if any, do you have regarding future funding cycles?

We appreciate the two-year COBI grant, which greatly reduces the amount of time required to prepare and present grant applications. We are incredibly grateful for continued financial support from COBI that enables the Club to continue to provide affordable, accessible programs. We look forward to sharing more impacts of COBI funding.

Quarter 4 2017:	
Total members attending BI-BGC in Quarter 4:	227
Percent BI residents:	90% of those responding to question of residence
Total hours:	12,147 hours (total time in facility report)



BOYS & GIRLS CLUBS
BAINBRIDGE ISLAND BRANCH

Boys & Girls Clubs of King County - Bainbridge Island Club
1/1/2017 – 12/31/2017

	<u>Actual</u>	<u>Budget</u>
REVENUES		
Grants and Contributions		
Contributions - Individuals	73,517.84	84,632.33
Contributions - In-Kind	2,585.00	0.00
Contributions - Corporations	4,965.23	56,029.50
Contributions - Service Clubs	1,600.00	5,500.00
Contributions - Foundations	12,697.56	13,003.83
Govt - City*	36,995.92	41,075.00
United Way - Designated	0.00	1,302.01
Unrestricted BGCKC donations**	<u>88,167.98</u>	
Total Grants and Contributions	220,529.53	201,542.67
Earned and Other		
Earned - Membership Fees	20,053.75	21,070.13
Earned - Membership Fees Scholarships	(25.00)	(830.00)
Earned - Program Fees	345,506.18	286,263.75
Earned - Program Fees Scholarships	(70,553.13)	(35,960.95)
Earned - Rental Receipts	<u>340.00</u>	<u>1,100.00</u>
Total Earned and Other	<u>295,321.80</u>	<u>271,642.93</u>
Total REVENUES	<u>515,851.33</u>	<u>473,185.60</u>
EXPENSES AND ICA		
Expenses		
Advertising and Promotions	451.00	0.00
Bank and Processing Fees	7,782.71	8,864.68
Board Expenses	17.56	0.00
Dues and Subscriptions	816.15	1,019.90
Equipment - Purchase	175.71	0.00
Equipment - Repair	807.76	1,000.00
Insurance Property and Liability	131.56	3,440.90
Licenses and Permits	7,641.13	0.00
Occupancy - Insurance	88.28	73.32
Occupancy - Janitorial	10,117.18	8,400.00
Occupancy - Maintenance and Repair	532.36	0.00
Occupancy - Rent and Lease	112,505.49	111,486.84
Occupancy - Utilities	15,949.18	9,000.00
Postage and Shipping	253.87	493.68
Printing	218.89	0.00
Professional Fees - Programs	0.00	1,200.00
Program - Field Trips and Expenses	5,085.37	3,500.00
Program - Food and Meals	1,710.63	4,100.00
Program - Rentals	3,021.02	185.00
Program - Supplies	11,398.98	7,700.81
Supplies - Administrative	82.79	0.00
Technology and Software	578.83	120.00



BOYS & GIRLS CLUBS
BAINBRIDGE ISLAND BRANCH

Telephone and Internet	3,594.37	4,053.08
Training and Workshops	580.00	0.00
Vehicles - Gas	907.03	330.00
Vehicles - Insurance	3,801.76	1,422.60
Vehicles - License	922.60	0.00
Vehicles - Maintenance	1,584.97	2,000.00
Vehicles - Parking Mileage Ferry	<u>4,430.66</u>	<u>1,736.40</u>
Total Expenses	195,187.84	170,127.21
Wages & Benefits		
Salaries	276,432.79	241,758.96
Benefits	22,207.52	25,868.16
Taxes	<u>22,023.18</u>	<u>22,274.54</u>
Total Wages & Benefits	<u>320,663.49</u>	<u>289,901.66</u>
Total EXPENSES AND ICA	<u>515,851.33</u>	<u>460,028.87</u>
NET SURPLUS / (DEFICIT)	<u>0.00</u>	<u>13,156.73</u>

**Slight variance in City receivables is due to Q4 2016 invoice payment received in calendar year 2017 and Q4 2017 invoice payment expected to be received in January 2018.

*Boys & Girls Clubs of King County supplements the Bainbridge Club operating deficit with unrestricted funds/contributions, as needed.