



Bainbridge Island Senior Community Center

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January 10, 2020

Rosalind Lassoff, CMC

Executive Assistant

City of Bainbridge Island

Bainbridge Island, Washington 98110

RE: Annual Report for Human Services Funding Agreement

Dear Roz,

As required in section 4 of our Agreement for Community Services that was entered into as of March 5, 2019 between the City of Bainbridge Island and Bainbridge Island Senior Community Center, we are respectively submitting our "Annual Report":

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

The Senior/Community Center has continued to develop its programs and services since taking over program responsibility from the Bainbridge Island Metro Park and Recreation District in 2017.

In 2019, we added additional assistance for seniors—we have engaged half-time "Community Resource Navigator," we are working with Helpline House to provide space for private social worker meetings, Gary Sakuma of the American Legion is providing information about veterans' services.

We continue to grow our cultural and social activities, including new programs like Dance for Parkinson's Disease and Sunday Social Bridge. On average we now offer 45 hours of programming a week, up from 40 hours a week a year ago.

We continually assess the situation of seniors in our community and are committed to develop organizational strengths to meet unmet needs.

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?

We said we would over the course of this two-year grant cycle, reach 2,100 people (members, guest, and the public). We had 1,261 registered members who signed into activities in 2019. (We have a total of 1,292 guest sign-ins to activities; though we cannot tell how many of those are unduplicated.) We had, on average, 104 daily weekday sign-ins the Center in 2019, a year-over-year increase of 16 percent (87 average weekday sign-ins in 2018).

Event Statistics from 01/01/2019 to 12/31/2019

Category	Duplicated	Unduplicated	Guests	Hours
Classes/Workshops	6,024	677	439	11,144
Health Screenings	198	70	6	662
Health/Fitness	8,166	404	377	11,303
Nutrition	1,325	139	26	2,723
Recreation/Entertainment	3,949	280	143	12,767
Social Activity/Event	7,085	458	133	49,385
Special Events	941	370	147	2,318
Special Groups	742	174	14	2,115
Trips	658	275	7	3,418
Total 2019 Sign-ins	29,088	1,261	1,292	95,834
Total 2018 Sign-ins	24,310	1,153	988	74,890

We find these results to be in-line with our goals. We continue to look for ways that we can add programs and services that will increase our participants' social engagement and physical activity, in addition to helping them connect with needed services.

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 condition for those residents generally improving or worsening? Please explain.

OUTPUTS AND OUTCOMES CHART YEAR ONE		
	Year One Goal	Year One Outcome
Program activities & services	Annual Goal: Unduplicated Bainbridge Residents Served	Outcome of Receiving this Program
Membership	Goal: 25 New Members	Actual: 361 New Members
Program Offerings	Goal: 200 Activities Events or Classes	Actual: 291 activities in December
Communications/Marketing	Goal: Splash! published 6x/year, 3 Facebook posts/week; 1 email per week	Actual: Splash! published 6x/year, 5-7 Facebook posts/week; 1+ emails per week
Attendance	Average weekday attendance of 80 people	Average weekday attendance 104

Community Outreach Events	3 events	3 Farmers Market info booths 1 Fourth of July info booth
Initiatives	Pilot Bainbridge Resource Network	Successfully piloted beta version of software with partners
Volunteers	8,000 volunteer hours	8187 volunteer hours logged

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?

We have continued to build on the collaboration between organizations that we reported to you in our 2018 report. Our relationship with Island Volunteer Caregivers, Helpline House, Housing Resources Bainbridge and Kitsap Regional Library/Bainbridge to build a resource database for services and organizations that support senior citizens is nearing public release.

We have also inaugurated a monthly shopping bus for senior citizens with Island Volunteer Caregivers, providing a needed service and relieving our collaborating partner from using volunteers for this purpose. The program received a grant from the Bainbridge Community Foundation.

We have initiated discussions with the Bainbridge Island Metro Park and Recreation District to coproduce some programming in 2020. This is an important step in re-establishing a relationship following our 2017 split.

Having the City's support undoubtedly improves our status relative to other funders we approach. The City's service agreement assures grantors and donors that we are a sustained organization with a commitment to deliver on our promises.

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

	2019 BUDGET	2019 ACTUAL	(OVER) UNDER	INCOME ADJUST
REVENUE				
GRANTS AND AWARDS	35,000	\$37,200	(2200)	
COBI SERVICE CONTRACT	45,000	45,000	-	
DONATIONS AND SPONSORSHIP INCOME	67,000	92,300	(25300)	
MEMBERSHIP DUES	26,000	19,600	6400	

DONATED SERVICES	4,000	3,400	600	
DONATED FACILITIES	72,000	72,000	-	
PROGRAM REVENUES	69,000	69,300	(300)	
THRIFT SHOP REVENUES	70,000	75,100	(5,100)	
FUND-RAISING EVENTS	8,000	10,800	(2,800)	
INVESTMENT INCOME	<u>14,000</u>	<u>37,300</u>	<u>(23,300)</u>	<u>(\$37,300)</u>
TOTAL REVENUE	<u>410,000</u>	<u>462,000</u>	<u>(52,000)</u>	
			-	
EXPENSES			-	
COMPENSATION, TAXES AND BENEFITS	190,000	181,500	8,500	
PROFESSIONAL SERVICES	5,000	8,100	(3,100)	
OFFICE AND ADMIN. EXPENSES	20,500	25,700	(5,200)	
INSURANCE AND SECURITY	4,000	4,500	(500)	
FUND RAISING EXPENSES	6,000	5,300	700	
PUBLISHING AND COMMUNICATIONS	23,000	28,800	(5,800)	
PROGRAM TRAVEL	19,000	20,300	(1,300)	
PROGRAM INSTRUCTORS AND LEADERS	34,000	43,800	(9,800)	
RESOURCE REFERRAL SERVICES	26,500	19,800	6700	
MEMBERSHIP AND VOLUNTEER BENEFITS	8,000	12,900	(4,900)	
USE OF FACILITIES	72,000	72,000	-	
DEPRECIATION	<u>22,000</u>	<u>22,800</u>	<u>(800)</u>	<u>22,800</u>
TOTAL EXPENSES	<u>430,000</u>	<u>445,500</u>	<u>(15,500)</u>	<u>(14,500)</u>
REVENUES EXCEEDING (LESS THAN) EXPENSES	<u>(\$20,000)</u>	<u>\$16,500</u>	<u>(36,400)</u>	<u>16,500</u>
OPERATING INCOME BEFORE INVESTMENT GAINS & DEPRECIATION EXPENSE				<u>\$2,000</u>

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.

City funding through the Human Services agreement for general expenses, in addition to the leasehold agreement is an instrumental part of our balanced fundraising plan.

During 2019, we have continued to mature as an organization. We have revised our bylaws, transitioning to three-year board terms to provide more continuity in oversight; we have updated and improved several key organizational and employment policies; we have initiated work on better volunteer recruitment and management. We anticipate that in years ahead, and the senior population on Bainbridge Island continues to grow.

One member says "I really enjoy the exercise programs and trips and all the new friends I have met. I would be lonely without the center as it's a big part of my daily life." Olga Ruys said that if she didn't have the Senior Center her life would be "very lonely! Hard to find places where seniors can just 'hang out' and join classes!"

Mary Gibbs, the manager of operations, expected slow weeks over the holidays. "It was very active here, despite the midweek break. I realized there's a real need for a place for seniors to go—especially during the holidays. We're like their family."

7. Provide recommendations, if any, that the Service Provider may have regarding future funding cycles.

We appreciate the key role the City plays in making sure that the valuable programs and services we provide can continue and grow. We have no specific suggestions at this time.

Respectfully submitted,

A handwritten signature in blue ink that reads "Reed Price". The signature is fluid and cursive, with a long horizontal flourish extending to the right.

Reed Price, executive director
CC: Mickey Guthrie, president