



City of Bainbridge Island Human Services Funding
2019 Annual Report

The awarded funds were used in our general operating fund, allowing ITA to continue our daily programming. With the support of this generous grant we were able to accomplish a lot in 2019. We are really excited for what's in store for 2020, our 20th Anniversary year. This year we had a glow up year! We accomplished so much and got ourselves set up to take us into the next 20 years.

Please see the responses to the questions for the annual report list below. The answers to questions 1 – 3 are combined and detailed in the narrative below within each objective identified in the grant proposal.

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

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

3. *Reference the specific measurable results identified in Attachment A. 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?*

Objectives and Outcomes:

- I. **General Programming** - Provide respite, social, life and job skills, recreation, fitness, and community engagement for people with disabilities.

The first objective was achieved because we were able to continue to provide social, life and job skills, recreation, fitness, and community engagement for people with intellectual disabilities. While empowering and inspiring our program participants to be valued and engaged community members, we were also able to provide respite for their caregivers. Through our Personal Goal Plans, we track and monitor each individual's areas of strength and potential growth and individualized programming to satisfy our member's needs, wants and desires for personal development and lifelong learning. In 2019 we lost a few members, but also gained some new ones. We had a constant flow of 40 weekly participants and about 20 other drop in members that aren't on a set schedule. Our total membership including families and respite care was 210 direct beneficiaries.

- II. **Community Engagement** - Food Sales/Community Engagement - ITA members obtain work and job skills experience selling food to local businesses and at events. Implement a food sales M.O.U./ contract service with local businesses.

We made some great headway this year in our community engagement and job skills programs. Our weekly programming sees members out and about in the community, whether going to the movies, bowling, and hiking and swimming. Members are also out shopping for supplies for our food and craft sales programs.

At the time of applying for this grant, we were in negotiations for a new location. Unfortunately, that fell through and we were not able to move, therefore we weren't in a position to solidify memorandums of understanding for food/craft sales contracts, as we don't have our new kitchen and permanent location. While didn't achieve our goal of facilitating an M.O.U. with a local business to sell food or crafts, we did make three new community connections and partnerships. 1.) We sold concessions at Battle Point Park for their Sounds of Summer concert and Movies in the Park series all summer long. The concerts were well attended, and we were able to provide job skills and community engagement activities to several of our members. At the same time we raised awareness about people with intellectual disabilities and our important programming. 2.) We hosted a Craft, Gift and Bake sale at the Winslow Green in September. At this sale we sold many of the handmade crafts, gifts and baked goods our members worked hard on all year. 3.) Another opportunity was that we were able to sell our wares and raise awareness at the Seabold United Methodist Church Holiday Bazar in December.

Through these events we tracked most of our beneficiaries and we served a total of 5,238 people directly and indirectly. Of those, 4,340 were Bainbridge Island residents, which is a total of 87%. At least 80 % of ITA members participated in the job skills program by helping to shop, prep, prepare, and/or sell food and crafts at local events and businesses. We had about 164 volunteer hours logged, which is pretty high for our programs. In 2020 we are focusing on expanding our volunteer base.

III. **Job Training** - Vocational skills and job training for people with intellectual disabilities through ITA's new Employment Services program.

We saw growth in our new Job Training program. Employment Services participants receive training and experience in workplace communication, time management, applying for jobs, performing tasks, and maintaining jobs. This objective didn't go in the direction we had intended because our staff member that spearheaded the project moved on to another job outside of the nonprofit sector. This caused us to be short staffed for a while and unable to follow through on the second step in providing vocational rehabilitation by applying for certification through the Development Disabilities Administration (DDA). All was not lost as we learned a lot, and we did renew our contract with the Department of Vocational Rehab (DVR). Through that contact, we were able to achieve our objective and help a member with their horticulture internship at Bloedel Reserve. We also hired a new staff member who was once a participating member and that is a huge success.

We support members in gaining valuable job training in other ways outside of specific government contracts. For example, as you'll see below, we have partnered with many community agencies and businesses to enable our members to be engaged community members and learn new skills to obtain employment. One of our Adult Living high school students has been working with KidiMu and Suquamish Elementary School to develop learning packets for younger children. One member walks dogs, one member starting babysitting, and many of our talented members have created crafts like greeting cards to sell. This year we also continued our ink cartridge resell program which provides more job training and skills. Some of our members enjoy learning landscape work by helping to rake, weed whack, sow, plant, and water the garden, etc. Members learn and practice these skills at our home base at Seabold Church and in the pea patch at Raab Park in Poulsbo, where our Board President, a Master Gardner, gives lessons in all aspects of garden creation and maintenance.

In 2020 we plan to achieve our goal of obtaining M.O.U.s with several businesses, we have in mind to sell our coveted fire starters, dog biscuits, cat treats and continue our ink cartridge resell program.

IV. Board Development - Increase the size of the Board of Directors. Host an annual Board retreat to develop the 2020-2025 Strategic Plan.

The outcomes for this objective were very successful this year. We achieved our goal of adding four new Board members, therefore we doubled our Board and now have a total of eight members. While we lost two Board members, we gained two, so our numbers have remained at eight. With a relatively new Board, there may be some growing pains, but we have a cadre of committed, dedicated members and are certain this will only help our long-term goals.

Our 2015 – 2019 Strategic Plan was sunseting this year and we were excited to work on the next five-year plan with our new Board and Executive Director. To support this effort, we applied for and were awarded a capacity building grant from Bainbridge Community Foundation. This grant allowed us to hire Kim Rakow-Bernier to attend our half day retreat and help us walk through the strategic planning process. Through this insightful and impactful exercise, we honed our mission statement and developed a vision statement (listed below). We also agreed on three strategic priorities to work on and bring us into the next five years; find a new location, capacity building, and financial management. We are still in the planning phase of solidifying the strategic plan and will have the final product shored up soon.

Mission

Island Time Activities empowers people with intellectual disabilities to lead lives of meaning and self-determination.

Vision

People with intellectual disabilities are embraced and valued by their communities.

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

The support from this grant allowed us to continue partnerships with previous partners, we also gained new partners. We greatly improved our funding capacity in this grant cycle as well. Listed below are some of the many cooperative relationships we cultivated this year.

- Our Job Skills Club saw a lot of activity with our continued partnership with Bainbridge Island Parks and Recreation. We offered concessions at Battle Point Park during the concerts on Wednesday and the movies on Friday evenings for most of the summer. This concessions project will probably not roll over into next year. Day time participation is high with members learning how to make lists, shop, read recipes, prepare and package food, etc. However, evening participation was fairly low, it is a quite a commitment for us to agree to attend once a week for almost the entire summer. Instead of the weekly concessions project, we are going to focus on larger community wide events, like our own Winslow Green sale, and Taste of Lynnwood, etc. Also, we're excited about the big 20th Anniversary celebration we have planned in the Spring, which will provide many opportunities for our Job Skills programs.
- For our Craft and Bake Sale on September 28, 2019, we partnered with BI Parks and Rec, who provided the tents, tables and chairs for our booths. We also partnered with Bainbridge Community Foundation and the Winslow Green Association. There were many lessons learned at this event. We realized it's too late in the season to be super successful, so next year we will hold it in August to really benefit from tourists and better weather.
- Seabold United Methodist Church is one of our closest partners, they are huge allies of ours, giving us our home base with reasonable rent. This year we participated in their annual Holiday Bazar selling more crafts. The church Pastor also told us about a grant opportunity which we applied for and were awarded.
- ITA has a mutually beneficial relationship with Assistance Dogs Northwest. They bring their assistance dogs to our facility to train and assimilate their dogs and puppies and our members get an opportunity to love on and help in the training process. It's a win/win!
- The President of Urban Renaissance Group is on our Board. They were helping us find a new location in Winslow. However, unfortunately another local nonprofit secured funding to support renovations on the space before we were able to. So, we are still in need of a new, more centralized location that can fit our growing programs. We are in the process of developing a capital campaign to raise the money to find a permanent, productive headquarters, where we can expand and grow our breadth and depth in services and continue to raise awareness about this dynamic underserved, well deserved population.

- Bainbridge Community Foundation has proven to offer wonderful support for ITA this year. We were awarded an operating grant, and a capacity building grant to host our staff/ board retreat. The retreat also allowed us to gain more support from Islandwood and a grant from the Fletcher Bay Foundation.
- This year we increased our partnership with Bainbridge Island School District (BISD) by adding one more Adult Living Program student, for a total of two this year. When special needs students graduate high school at 18, they stay in an Adult Living Program to learn basic skills for independent living until the age of 21. Instead of participating in that program, two of their students come to ITA on a weekly basis and learn their adult living skills through us.
- Suquamish Elementary school and KidiMu benefited from our Job Training and BISD program in that one member who is receiving individualized services has been making puzzles, games and other learning packets for these organizations.
- We received a grant from Bainbridge Island Rotary which helped us purchase a point of sale system and Square credit card reader to better track our sales during our community engagement events.
- This year we joined the Bainbridge Island Chamber of Commerce where our Executive Director has met a lot of other community members and business leaders. Through a Chamber meeting we learned of a potential community grant through First Federal Bank that we will apply for in support of our capital campaign to find a new, permanent, centralized location.
- Last but not least, we believe the support from this grant also helped us secure further COBI funding. We applied for a grant from the COBI Cultural Funding Advisory Committee and were accepted for that award as well. We are very happy to be the recipient of this city support.

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

The budgeted items that fall into our general operating fund were expenses related to the use of automobiles, rent, facilities and utilities, and Directors & Officers taxes and insurance.

	<u>Budgeted</u>	<u>Actual Expenses</u>	<u>COBI Income</u>
Auto	10,000.00	6,512.00	870.5
Rent	14,000.00	6,000.00	4,678
Facilities & Utilities	10,000.00	8,283.00	2,541.75
D&O tax and insurance	5,000.00	6,061.00	1909.75
	<u>39,000.00</u>	<u>26,856.00</u>	<u>10,000</u>

6. Provide a short description of how the City funding has helped the Service Provider or helped the community, including any quotes or stories related to this support.

We can't begin to explain how much this support from the city has helped our programming and our ability to provide lifelong learning services for people with intellectual disabilities in our community. Not having to worry about paying rent and basic utilities and other necessities means we could focus on improving our best practices, adding more programs, and increasing our Board.

A few testimonials from members caregivers:

"Island Time Activities has been an oasis for our daughter with Down syndrome. Our daughter loves being a member of ITA and she is able to live a meaningful, fun, and full life because of the programs and services they provide. And because of ITA, we have peace of mind. We are confident our daughter will be afforded developmentally appropriate and enriching social, educational, employment, artistic, fitness, and community experiences and support. We never imagined one organization could meet so many of our daughter's ever changing needs and interests. Our whole family is grateful for this forward thinking and continuously evolving resource. "

-Karen Kilbane and Pat Callahan (Keara Callahan's parents)

"We can't say enough what a blessing ITA has been! It gives Bill a chance to get out in the community & he loves being around people in the company of a very caring staff! Bill loves to go on special outings, fun activities, swimming and being with staff & friends.

Thank you for all you do."

Maureen and Tom Jurczak (Bill Kelley's sister and brother in law)

"We are so grateful for the impact ITA has had on our son. ITA's diverse programs focus on members as a group as well as their individual needs and abilities. Group programs require the member's interaction and cooperation; not mere entertainment although ITA makes it seem like the goals are fun. The socialization at ITA with friends and the wonderful staff is invaluable. My son's individual programs include a tailored swimming program and journaling (daily diary where he is a story teller and writer via the computer). Initially, he hated swimming but after Cody's persistence over a two year period, he looks forward to swimming days. His confidence as a swimmer has extended to other areas of his life. He tries to do things he never tried before, without urging. I am so impressed with ITA's commitment to each member and making him/her feel valuable. Not long ago, Scott came home with a list of items he excelled with that day at ITA. He was so proud of himself. It makes him try even harder. "

Mary Morton (Scott Mowells' mom)

Thank you for supporting Island Time Activities in this funding cycle!