



CITY OF
BAINBRIDGE ISLAND

2019 HUMAN SERVICES FUNDING
ANNUAL REPORTS

Organization	2019 Q1		2019 Q2		2019 Q3		2019 Q4	
	Clients Served	% BI	Clients Served	% BI	Clients Served	% BI	Clients Served	% BI
Bainbridge Island Boys & Girls Club	217	93.16	165	91.67%	227	92%	296	89.86%
Bainbridge Island Child Care Centers	24	100.0%	26	100%	29	100%	29	100%
Bainbridge Island Senior Community Center (Operating Support)	678	90.0%	766	86%	784	88%	776	90.1%
Bainbridge Island Senior Community Center (Bainbridge Resource Network Project) - Funding in 2020								
Bainbridge Island Special Needs Foundation (Operating Support)	48	50.0%	47	50%	45	47%	45	50%
Bainbridge Youth Services (Operating Support)	393	89.8%	512	91%	419	92%	496	82%
Helpline House (Community Mental Health Program)	158	95.0%	165	95%	150	95%	97	95%
Housing Resource Board (Homeownership Program)	3	100.0%	6	100%	6	50%	4	100%
Housing Resources Board (Independent Living)	7	100.0%	30	100%	20	100%	12	100%
Island Time Activities (Operating Support)	140	63.0%	136	69%	3,947	83%	1015	87%
Island Volunteer Caregivers - Operating Support	186	98.0%	206	97%	205	98%	193	97.90%
Kitsap Community Resources (Operating Support)	53	79.0%	55	80%	41	66%	36	84%
Peacock Family Services (Tuition Assistance Program)	18	91.0%	18	91%	23	79%	17	80%
YWCA Kitsap County (Domestic Violence Support Services)	17	100.0%	28	100.0%	33	100%	47	100%

BAINBRIDGE BOYS & GIRLS CLUB



TO: The City of Bainbridge Island

FROM: Bainbridge Island Boys & Girls Club

RE: 2019 FINAL REPORT on Human Services Funding

On behalf of everyone at the Bainbridge Island Boys & Girls Club, it is a pleasure to report to you on the services and experiences made possible by general operating support from the City of Bainbridge Island.

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

With general operating support from the City of Bainbridge Island (COBI), Bainbridge Island Boys & Girls Club (BI-BGC) was able to offer a safe, welcoming and engaging environment to youth throughout 2019. With an average daily attendance of 65 during the school year and 40 during the summer, the Club served more than 354 youth ranging in age from 5-18, with those 5-14 being the primary recipients. During afterschool, school break and summer sessions, children took part in a wide variety of learning opportunities tailored to their interests and needs. They were able to connect with peers and trusted adults while completing homework, playing games, learning to lead, and discovering who they are and who they want to become. COBI funds were allocated to staff salary as detailed in quarterly invoices. By supporting BI-BGC staff, COBI enabled them to fulfill the organization's mission to inspire and enable all young people, especially those who need us most, to reach their full potential as caring, responsible and productive citizens.

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

The primary objectives put forth in Attachment A were to 1) keep kids positively engaged, provide a safe out-of-school environment, and maintain an important support system for kids and their families; and 2) enable kids to develop the skills, knowledge and habits for future success, while also advocating and advancing youth development programs on the Island. BI-BGC achieved these objectives and is grateful to COBI for the financial support that made it possible for them to do so.

Central to the Club's success was implementation of youth development services and supports designed to promote academic achievement; a sense of belonging; key social-emotional skills; and positive relationships with peers, caring adults, and the community. The Core Club Programs offered in 2019 are key factors in keeping kids engaged in school and enabling them to build a foundation for a bright future. Core Club Programs offered in 2019, included:

- **Power Hour:** Weekday homework support and learning opportunities to boost academic success, connection to school, and social-emotional skills.

- **Keystone Club:** Leadership development opportunities for young people ages 14 to 18.
- **Torch Club:** Chartered, small-group character and leadership club for kids ages 11 to 13.
- **SMART Girls and Wise Guys:** Gender-specific, interactive programs that encourage members to express their individuality.
- **Brain Gain:** Summer learning through daily interactive and fun academic activities, including reading, writing/journaling, math or brain games, social-emotional skill building, and theme-based enrichment activities.
- **Triple Play:** Activities to promote physical fitness, healthy eating habits, and positive social interaction.
- **Kid-led Clubs:** Clubs designed and delivered by kids for kids. Kids develop their creativity, planning, and leadership skills as they lead their peers in fun activities.

Successes:

A youth-led effort to establish **Keystone Club** at BI-BGC was successful. The enthusiasm and commitment of one Club member resulted in the formation of this leadership group and introduced 7 new teens to BI-BGC. The teens meet on a regular basis and organize activities around academic success, career preparation and community service. They have their sights set on attending the next annual National Keystone Club Conference hosted by Boys & Girls Clubs of America. Fundraising efforts are underway.

The **Rainbow Club** was formed in support of local LGBTQ youth, providing them with a network of support and camaraderie. They meet weekly for activities that both entertain and educate, allowing the youth to be themselves, learn how to advocate for themselves, and find valuable resources. Last summer the Rainbow Club joined Bainbridge Pride at the 3rd Annual Bainbridge Pride Festival in promoting tolerance, acceptance and inclusion.

With funding from the Rotary Club of Bainbridge Island we were able to renovate the kitchen and install the specialized food preparation sinks required by the Department of Health for on-site snack and meal preparation. This has enabled us **to resume Cooking Club programming** and provide members with **snacks and meals that are freshly prepared** instead of processed and packaged.

A new **partnership with the Bainbridge High School Robotics Team**, the Spartronics, brings coding instruction and STEM opportunity to BI-BGC members every Tuesday. Club members in K-4 learn about coding basics in age-appropriate ways, while older members try their hands at actually building a programmable robot. Hands-on exposure to this technology is a highly effective way to teach youth about the power and potential of the devices that fill their world. Having it delivered by kids who are just slightly older than they are themselves is an extraordinarily effective way to motivate and inspire them to engage. This is an invaluable experience for our BI-BGC youth given the importance of digital literacy skills in education today.

We received a grant award from **Port Madison Enterprises** to fund development and delivery of a **Squamish Tribe Culture** curriculum to be incorporated into our educational and social-emotional programming. Members of the tribe are partnering with BI-BGC staff to create age-appropriate activities and opportunities. A field trip to the Squamish Museum will be conducted in the summer.

Overall operations of the BI-BGC continued to be successful in meeting the needs of local youth and their families. Approximately 45 youth attended our November **Teen Late Night** Gala, getting dressed up for a fancy night at the Club complete with a “soda-tender” serving drinks. Every week of **summer camp** included a field trip, pool visit and park adventure, giving 648 campers varied experiences daily. Improvements to **Power Hour** gave youth more voice and choice in program content and delivery, thereby increasing youth engagement and program impact. Developing basic math skills while playing Pokémon hardly felt like learning. Another popular high-yield activity was a **social-emotional learning** research project on endangered species. In small groups, youth “adopted” threatened animals to study and determine what they could do to help protect them. Even after the project was finished, many kids continued to study and advocate for their animals, demonstrating the empathy necessary for social-emotional growth.

Challenges:

The K-4 program is currently understaffed. Efforts to hire a qualified and committed part-time employee have been unsuccessful. There is a limited applicant pool for entry-level part-time employment on the Island. As a result, we rely on volunteers and shift existing staff to remain in ratio while we try to fill the vacant position.

Accommodating the arrival of children from Wilkes Elementary School is a daily challenge because the bus arrives a good hour after the other children arrive. This causes considerable disruption to the flow of programming and Club routines. Programming is interrupted as we shift staff coverage to allow someone to leave the facility to meet the bus. Then there is an additional transition period when this second wave of children enters the building.

As a nonprofit with a limited budget, fundraising is an ongoing challenge. It is often difficult to find the funds needed for additional staff time to prepare for and deliver after-hours programming, such as Teen Late Night. Also, transportation costs for summer field trips can be quite high when the ferry is required. Without financial support from COBI and other organizations and individuals, we would not be able to offer these enriching experiences. Donations are at the heart of the Club’s success, making everything from daily snacks to a trip to the zoo possible.

Reference the specific measurable results identified in Attach A. Were they achieved? If not, what challenges prevented achievement of the anticipated results? How many BI residents were served? Are the conditions for those residents generally improving or worsening?

Our original grant proposal listed results centered around youth development, highlighting specific program elements. Demonstrated impact over the 2019 calendar year included:

- **General Youth Development Support:** In calendar year 2019, the Club served a total of 354 youth. 90% of youth during the school year were Bainbridge Island residents; 87% were Island residents during the summer. The Club’s out-of-school programs provided important support for our parents who frequently work off-Island. Kids and teens relied on the Club as a fun, safe place to do homework, have a snack, learn new things, 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 during the year. Each day, members participated in 30 minutes of exercise, going outside

as weather permitted. Once kitchen renovations were complete, many members also participated in cooking activities with a focus on healthy foods.

- **Positive Character/Community Service:** This year our middle school leadership and community service club (Torch Club) regularly engaged 7-9 tweens/teens who assumed responsibility for creating the BI-BGC daily snack schedule, planning programs and serving as the voice of their peers. They planned and hosted monthly Teen Late Nights and Family Nights, and raised money to donate to the Bainbridge Island Land Trust. As previously mentioned, BI-BGC teens formed a Keystone Club this year, launching a leadership and community service program for teens ages 14-18.
- **Social-emotional Learning (SEL):** BI-BGC continued to integrate social-emotional learning throughout daily activities as part of our comprehensive youth development approach. Each day conversations between staff and kids examined the importance of showing kindness to others, why bullying is negative, and ways to identify and express their emotions safely and productively. Bainbridge youth also continued to participate in the Club's SMART Girls and Wise Guys programs that are designed to bolster social-emotional development and help kids learn about identity and leadership. Beginning with the creation of a Club Charter at the beginning of the year, kids assume responsibility for creating and maintaining a safe, welcoming, positive and supportive Club environment through social-emotional skill development.
- **Academic and Educational Support:**
 - Power Hour:** During the 2019 school year, an average of 65 kids per day engaged in Power Hour activities, receiving homework help and building strong study skills as a core component of daily activity. In order to instill a love of learning in Club kids, a greater effort was made to offer activities that incorporated the special interests of Club youth. Kids became more engaged in the activities and more eager to succeed. Beyond Power Hour, Club staff extended formal and informal learning through a wide variety of games and activities, including Pokémon and Dungeons and Dragons. Teens participated in Power Hour every weekday, and elementary-age kids participated Monday-Thursdays.
 - Supplemental Reading:** Reading support continued to be part of regular Club activity and a key component in our 2019 Summer Brain Gain program. Twenty minutes of reading was added to each summer weekday and continued as a component of our Power Hour program during the school year. Once again, our popular Reading Buddies program in conjunction with the Madison House senior living center took place in the spring where Club kids visited Madison House two times each month to read stories with the residents.
 - Summer Brain Gain:** Our Summer Brain Gain program provided 20 minutes of reading, 20 minutes of writing, 20 minutes of math, and 20 minutes of SEL learning each weekday during the nine weeks of summer programming to avoid learning loss. In addition, each camp included a field trip, pool visit and park adventure to provide varied experiential learning opportunities. Local farms also welcomed Club kids to tour and learn about agriculture and the environment. Results from an agency-wide survey revealed that 33% of staff reported seeing youth using the SEL skills they had learned that very same week from Summer Brain Gain curriculum.
 - Other educational support:** Youth also benefited from gardening and cooking clubs, art classes, ukulele lessons, 3D printing projects, writing prompts, LEGO challenges, composting efforts and more. BI-BGC's commitment to incorporating youth interests in programming boosted the learning by boosting the fun because studies show that kids learn better when engaged in joyful and meaningful experiences. Youth were even encouraged to share their hobbies and interests with their peers by preparing programs of their own. The Trading Card Club is an example of this. The Club started with two boys who loved to play Pokémon. They worked with a member of the staff to

create the program and soon discovered there were other trading card games that other members liked to play. There is now a group of 5 who meet regularly to play Pokémon, Magic the Gathering, Major League Sports, Huntik and more. And each of these games reinforces basic arithmetic, sequencing, and sorting skills.

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

City funding helps position BI-BGC as an integral part of the community, elevating awareness of the Club and increasing potential opportunities for collaboration and funding. As an active community partner, BI-BGC welcomes the chance to join forces with others and partnered with the following organizations in 2019:

Alliance for Youth: As a founding member of this organization, we continue to collaborate on ways to promote positive youth development across the Island. Other partners include: **Raising Resilience, Bainbridge Youth Services, Helpline House, and Alliance of Bainbridge Childcare Directors.**

Bainbridge Gardens: Partnership brings the Annual Pumpkin Walk to the Island every October, delighting families and children of all ages and raising money to support BI-BGC.

Bainbridge High School Robotics Club: BHS students deliver age-appropriate coding and robotics instruction to Club member weekly.

Bainbridge Island Police Department: BI-BGC participated in the Department's National Night Out, an annual family-friendly event that works to build camaraderie between neighbors and connection with police officers.

Bainbridge Island School District: Work with school staff to identify and meet the needs of students. From supporting academic objectives to coordinating bus schedules, BI-BGC reaches out to school officials at all levels to provide optimal services.

Bainbridge Prepares: Coordinate efforts and emergency procedures to ensure that Island children are taken care of in the event of a major disaster.

Eleven Winery: Conducted a holiday giving tree program on behalf of BI-BGC.

Helpline House: We continue to work with Helpline House to reach families in need of assistance. We share referrals (both ways) and resources for the good of the community.

Kiwanis Club of Bainbridge Island hosts their weekly meetings at the Club, and provides leadership opportunities for youth and ongoing general support to our Club kids and programs.

Rotary Club of Bainbridge Island: BI-BGC youth volunteered at the Annual Rotary Auction by sorting and arranging merchandise multiple days during set up. The Rotary Club provided project funding again this year and renovated our kitchen so that we met Health Department food-preparation sink standards.

Storyville Coffee: Donated space and refreshments for an open house community reception to increase awareness of BI-BGC.

Volunteers: Individuals from the community supported the Club as volunteers and special presenters. Volunteers assisted by leading sports activities, tutoring during Power Hour, and providing supplies for special events. Small business owners welcomed Club kids into their locations for an insider's look at their operations. Two of this year's visits had them making personal pizzas at **That's A Some Pizza** and completing a fitness challenge at **CrossFit Outcome**.

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

For FY19 (*July 1, 2018-June 30, 2019*), we budgeted \$446,347 for total revenues and \$446,280 for staffing, service delivery and occupancy expenses specific to the Bainbridge Club, excluding the Club's percentage of agency-wide services, i.e. club and central management, human resources, marketing, information technology, finance and resource development departments. Actual budget revenues totaled \$482,772, and actual expenses totaled \$471,431. The resulting surplus is allocated to administrative costs, which far exceed this amount. The budget variances to note include: 1) earned program fees were higher than expected, resulting from a combination of the change in fee structure made in late 2018 and strong program participation rates; 2) increased contributed income specifically to the Bainbridge Club from successful grant applications, OCFA contributions, and Pumpkin Walk attendance; 3) higher than expected salary and wage expenses caused in part by additional hours required for after-hours programming. Please see the financial report provided as an attachment for further detail.

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

We are grateful for community support from One Call for All, Bainbridge Community Foundation, Rotary Club of Bainbridge Island, and local retail partnerships such as Rite Aid and Umpqua Bank.

Provide short description of how City funding helped organization or community, including quotes or stories related to this support

General operating support from the City of Bainbridge Island is key to the Club's overall success in meeting the needs of Island families. It allows us to make quality programs accessible and keep fees affordable. It allows us to maintain a safe, clean and welcoming facility, and to hire and train capable and committed staff members. It allows us to operate all year long as a trusted community resource.

With these pieces in place, parents and kids both benefit from the resources available at the Club. Parents have confidence in the supervision of their children and can rely on the Club during school breaks or unexpected school closures. This is especially important for working parents who may otherwise be forced to miss work without reliable childcare. A good example of this is when Blakely Elementary School was unable to open as scheduled in September for the first day of school. Many Blakely families needed to find short-term care on short notice. BI-BGC responded by offering full-day

care to all Island families, not just Club members. Twenty families registered for this special programming, with 13 attending each of the 3 days. Our ability to respond to the needs of the community in this way was made possible in part by COBI funding.

Children, meanwhile, look to the Club for engaging activities and time with friends. They look forward to attending and are often reluctant to leave when parents come to pick them up, which we consider a very good sign. It means they feel safe, connected, invested and engaged. It means we are successfully meeting their needs and fulfilling our mission.

Quotes and Testimonials:

“We are new to the Island and the Boys & Girls Club has been the perfect place for my 5th grader to meet new friends. The staff are so welcoming.”

“The programs are so engaging that my boys don’t want to go home.”

“The Boys & Girls Club is actually accepting of everyone. Sometimes organizations or people say that, but they don’t actually mean it. The Club does.”

“What a great community resource.”

“If I don’t come [to the Club] I feel like I am missing out!”

Having the Club on the Island means parents can have peace of mind knowing that their children are in a safe, engaging, emotionally engaging environment after school, especially when commute delays occur.

I have an 8-year-old son who has attended the Club since he started kindergarten. In that time, he has grown and matured in ways that I could not have taught him. With its emphasis on social and emotional intelligence, the Club has provided a safe framework for him to learn how to better navigate complicated (read; elementary school aged) interactions, how to deal with conflict, and the result is that has become more confident, kind and self-assured.

--Chris A., parent

Kiwanis itself has benefited from BGC’s support several times over. When we were scrambling to find a new meeting place BGC offered us a space for a minimal fee. Not long after, BGC joined Kiwanis as a corporate member giving us financial support. Then in June, their teen center wholeheartedly took on the planning and execution of our Scotch Broom Parade. For a small member club like ours, BGC has a tremendous impact. *–Elizabeth Ozimek, President of Kiwanis Club of Bainbridge Island*

Provide recommendations, if any, regarding future funding cycles.

We appreciate the opportunity to apply for multi-year funding. Not only does it greatly reduce the amount of time required to prepare and present applications, it also provides a level of financial security from year to year. This then allows for more effective and efficient planning because we can look further down the road with confidence that resources will be available.

BAINBRIDGE ISLAND CHILD CARE
CENTERS



Bainbridge Island Child Care Centers

Preschool through School Age Nonprofit Organization Established 1974

1/21/2020

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

Through the COBI Social Services Grant, BICCC provided:

⇒ Direct Scholarship to 8 children from 5 families in childcare, preschool, after school care and summer camp.

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

Objective achieved in Direct Scholarship. 100% of families requesting scholarship received it.

We still have 3 foster children who require more sensitivity and staffing. DSHS requires foster children to attend only fully licensed childcare centers. This is a new family coming from the child protective services in Arizona.

The majority of the children (80%) are in the school age programs and 20% attend the preschool program. 6 students are receiving DSHS for tuition while BICCC covers what the state does not pay. 8 students benefitted from Direct Scholarships as recommended by both Helpline House and BICCC. BICCC gives the scholarship even though that amount is significantly higher than our COBI allotment.

Additional staffing for children with Special Needs throughout the year is of paramount importance as shown by the increase in money spent for staffing support in this area. This was not supported by COBI but funded by BICCC.

Implementation and Coordination of Scholarship Program for families to help transition into our programs is a minor but necessary component of the entire program. The actual costs are at least double, but BICCC funds this through other means. The majority of families in the program are also young or have very limited resources. Our ability to guide them to services and discuss best methods adds to their ability to stay in jobs or complete schooling. This was not supported by COBI.

3. *Reference the specific measurable results specified in Attachment A. Were they achieved? If not, what challenges prevented the achievement of the anticipated results?*

We achieved our goal with Direct Scholarships and DSHS funding.

4. *Describe involvement of any partners specified in Attachment A, as well as any unexpected cooperative relationships that developed through implementation of the project.*



Bainbridge Island Child Care Centers

Preschool through School Age Nonprofit Organization Established 1974

Our ability to review and qualify families is due to the involvement of social workers from Helpline House. They conduct financial reviews and assess families for other services. This partnership allows us to distribute the funds with confidence so that the children of island families can have a positive childcare experience while parents are at work.

The larger group of social service agencies continue to meet, work together, coordinate and communicate in regards to changes in the community. BICCC works primarily with BYS, B&G Club, HRB, and Special Needs Foundation.

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

The Direct Scholarship amount allocated by COBI did not cover the need for financial assistance awarded to families in need. Funding for the excess is provided by other BICCC funds.

Grants – COBI	
a) Direct Scholarship	\$10,000.00
b) Special Needs Support	\$0.0
c) Shuttle Services	\$0.0

ATTACHMENT A

SCOPE OF SERVICES

Bainbridge Island Child Care Centers (BICCC) is composed of three Washington State licensed centers serving approximately 150-175 children monthly and 300 individual families throughout the course of a year. The Children’s Center provides pre-school and childcare for children between the ages of 2 ½ and 6 years of age. The School Age Program consists of two centers; Big Kids provides care for children in Kindergarten through Second Grade and Kids Club provides care for children in Third through Sixth grade.

Total: \$10,000.00

Specific Deliverables

<u>Direct Scholarship</u>	\$10,000.00
⇒ Provide direct scholarship to approximately 8 children.	
<u>Staffing Support for Children with Special Needs</u>	\$0.0



Bainbridge Island Child Care Centers

Preschool through School Age Nonprofit Organization Established 1974

⇒ BICCC will serve 15-20 students with diagnosed special needs (IEP's – Individual Educational Plan) or emerging special needs. Provided by BICCC funds.

Work Plan for 2019

Direct Scholarship: Direct Scholarship funds specifically provide preschool education, before and after school care, summer camp and care for children during out of school time. Scholarship will provide care for children of low-income families or families in need. A safe nurturing environment will be provided while parents are at work.

Staffing Support for Children with Special Needs: The range of disabilities is very wide with some of our students needing extra staffing support to maintain consistency and safety for all students. The ratio of adult to child will be enhanced and provide a lower adult to child ratio for our special needs students. Children with special needs will feel accepted as part of the group. This service is funded by BICCC.

We are currently licensed with the City of Bainbridge Island and Washington State.

BAINBRIDGE ISLAND SENIOR
COMMUNITY CENTER



Bainbridge Island Senior Community Center

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board@biseniorcenter.org

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". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Reed Price, executive director
CC: Mickey Guthrie, president

BAINBRIDGE ISLAND SPECIAL
NEEDS FOUNDATION



Final Report of Services Provided in 2019

1. The Bainbridge Island Special Needs Foundation performed over 11,188 hours of direct client care in our community throughout this past year of 2019. We served 16 individuals with intellectual dis/abilities by providing a day program that focuses on improved physical health, mental wellbeing, and positive social interactions. Our members are able to achieve these goals through accessing community-based leisure and recreational opportunities as well as on-site activities. The COBI grant has enabled us to continue to provide meaningful activities such as weekly swimming, bowling, movies, sing-a-longs at the Senior Center, art investigations and activities, and cooking. Your support has strengthened the connection between the SH member community and the broader community of Bainbridge Island. Our members, the direct recipients of the services provided by these funds, range in age (18-75+) and have living arrangements that are either with their families or care is provided through a group home.
2. During 2019, by means of obtaining the COBI grant, we were able to successfully address our objectives of providing a safe, enriching environment for adults with intellectual dis/abilities and strengthen our community connections. Stephens House provides a unique program for adults with intellectual dis/abilities that fosters community within and connections to our larger community. Our members would not have these opportunities, otherwise, and their lives would be more isolated and further limited. Due to our space constraints, we generally operate at or near capacity. We have continued to evaluate and adapt our program to address the individual needs of our participants. We continue to receive young adults as they make their transition from public school to community life as well as individuals who have moved into our community and need our program. Research has identified a need to address post-secondary outcomes for individuals with intellectual dis/abilities, particularly those individuals who have significant dis/abilities. Providing a high-quality programming is critical for this population to ensure continued daily engagement in physical and social activities. Our program is supported by two staff members and a board consisting of six individuals who bring a wealth of expertise and guidance.
3. BISNF works closely with the transition programs at our local high school, BHS, as well as the surrounding Kitsap County high schools (North Kitsap, Central Kitsap, Bremerton and South Kitsap). We serve individuals from our community and bordering communities due to the lack of programs in our area. We have a good standing relationship with another organization on Bainbridge Island that also provides a set of services for post-secondary individuals with intellectual disabilities. On behalf of our members, we continue to seek ways to coordinate activities with this organization as a way to deepen our community connections. Our program started over 20 years ago with 100% participation from BI residents.

Over the years, not only to support the program, it made sense to open our doors to Kitsap County residents that can use Kitsap Access to join us on Bainbridge. In keeping with the inclusive nature of our program and broader Bainbridge Island community, we seek to welcome those in need of our program. Our members represent 60% from Bainbridge and 40% off island; all Kitsap County residents.

4. We continue to foster our relationship with BI CrossFit and once a week attend a class there. Over this year we have slowly encouraged more of our members to participate in this exceptional program that pushes them physically, mentally and nourishes their sense of self. Bainbridge Arts and Crafts continue to work with us once a month by sending an Art docent to Stephens House. The Art docent comes to Stephens House and works on a specific art project with our members. The members get exposed to different art mediums while tapping into their own creative self. The funds that we have received from COBI has allowed us to help expense these special partnerships. While our program fees help pay for the two staff members we employ, we also expense to our family's certain activities. We are very aware that we watch how much we invoice our families yet we don't want to curb our ability to bring such programs as CrossFit and BAC to our members. COBI helps keep the operations of our organization going while we can create opportunities such as those partnerships.
5. See attached Income & Expense Report.
6. As stated in #4, COBI helps keep the operations of our organization going while we can create opportunities such as those community partnerships mentioned above. Our members can access services at the Bainbridge Senior Center, eat out locally, visit our local museums, as well as explore the BI parks and trails. Due to a grant from Kitsap Van Link, we are provided with a van that we can use throughout Kitsap County. BISNF staff take our members all over BI and Kitsap County to access and experience our parks, museums, history, beaches, etc. Creating access and community is essential for our members quality of life, without these structured and supported opportunities our members daily lives would be far more limited and isolated. We have continued to contract services of a high school student to maintain our yard who has an identified dis/ability. This individual serves as a model to our members and community that everyone has a gift and reinforces our mission to support those individuals with challenges by developing and supporting activities that are reflective of their strengths and not limitations. A deep, sincere thank you on behalf of our members and community for the opportunity to keep our doors open and continue to provide a place where individuals with intellectual dis/abilities can be empowered to be part of their community as well as establish one of their own.
7. BISNF supports the two-year cycle of the funding received by COBI.

Thank you for being part of the reason our doors are open and giving our members a true sense of community within Bainbridge Island.

Submitted by

Liz Saliba, Treasurer

BISNF Board of Directors

2/6/2020

Bainbridge Island Special Needs Foundation

Income and Expense

January - December 2019

	TOTAL
<hr/>	
Income	
1.1 Grants	
1.11 Foundation and Trust Grants	227
1.12 Nonprofit Grants	1,000
1.13 Helpline - Hope House	598
Total 1.1 Grants	1,825
1.2 Direct Public Support	860
1.32 One Call for All	16,537
2.1 COBI Contract	14,125
2.2 Program Fees	79,350
8 Rental Income	9,706
Unapplied Cash Payment Income	-1,204
Total Income	\$121,199
<hr/>	
Expenses	
12 Payroll Expenses	
Payroll Tax Expense	
FICA/Medicare	4,825
FUTA	-75
L&I	609
SUTA (ESD)	81
WA Fam Med Lv	45
Total Payroll Tax Expense	5,485
Wages to Employees	
Bonus Wages	550
Holiday Wages	890
Overtime Wages	41
Regular Wages	58,607
Sick Pay Wages	449
Supplemental Wages	1,206
Vacation Wages	1,283
Total Wages to Employees	63,024
Total 12 Payroll Expenses	68,510
13 Prof Fees/Ind Contractors	2,120
14 Facility	
Maintenance	795
Rent	28,800
Utilities	7,697
Total 14 Facility	37,292
15 Print, mail, ship	268
16.1 Program Expense	16,701

	TOTAL
16.2 Other Expenses	9,660
Total Expenses	\$134,552
NET OPERATING INCOME	\$ -13,353
NET INCOME	\$ -13,353

Bainbridge Island Special Needs Foundation

BALANCE SHEET

As of December 31, 2019

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
22.0 Chase Checking x2327	19,981.62
Total Bank Accounts	\$19,981.62
Total Current Assets	\$19,981.62
TOTAL ASSETS	\$19,981.62
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Other Current Liabilities	
26 Payroll Liabilities	
FICA/Med/FWT Tax Payable	1,440.20
L&I Tax Payable	153.36
SUTA (ESD) Tax Payable	20.61
WA PD Fam Med LV	85.18
Total 26 Payroll Liabilities	1,699.35
Total Other Current Liabilities	\$1,699.35
Total Current Liabilities	\$1,699.35
Total Liabilities	\$1,699.35
Equity	
27 Net Assets	31,635.44
Net Income	-13,353.17
Total Equity	\$18,282.27
TOTAL LIABILITIES AND EQUITY	\$19,981.62

Bainbridge Island Special Needs Foundation
SH Program Activities Summary
 January - December 2019

	SH Day Program	SH Lunch	Offsite Lunch	Activities
	Quantity	Quantity	Quantity	Quantity
Full Day Fee	1,573			
Half Day Fee	150			
SH Lunch Fee		607		
SH Activity			2	
Offsite Lunch		5	352	6
CrossFit				170
Movie				91
Museum				6
Bowling				40
Swimming				301
YMCA				57
Travel				16
Other Offsite Activity				143
TOTAL	1,723	612	354	830

BAINBRIDGE YOUTH SERVICES

**City of Bainbridge Island Human Services Grant
Yearly Report 2019
Bainbridge Youth Services**

Executive Summary:

In 2019, BYS positively impacted over 1,000 students through our programs, engaged 450 students in our Instagram outreach efforts and offered learning opportunities for 454 adults and parents.

Student survey data demonstrate that BYS counseling, tutoring and leadership programs positively impact levels of hope, as evidenced by responses to six hope scale questions. Median responses from students show that “most of the time,” BYS programs increase the beliefs and abilities that impact hope, the best proxy indicator for well-being. Narrative feedback from students confirms the impact of BYS programs, including job exploration programs.

Over the last year, BYS has listened to students through a needs assessment survey with 600 responses and multiple focus groups, with the intention of understanding how we can better meet student needs. As a result of student feedback, we started the “Lead from Within” program, “Pizzas of Advice” monthly discussions, “Tailwag Tuesdays” therapy dog visits, “This I Know” monthly article in the BI Review, and more. We also began a rebranding initiative, working closely with students to ensure our marketing efforts resonate with our target audience and decrease the stigma of seeking support and services.

1.Summary of activites undertaken in providing the scope of work described in Attachment A

Engagement with BYS programs in 2019

Program	Number of unique clients served/program	Output Goal	% BI Residents	Number of BI residents

Counseling				
One on One support Groups	213		79%	168
Health Class Visits	17		95%	16
Substance Abuse Panel	275		95%	261
Lead from Within	100		95%	95
Life Design	15		95%	14
Pizzas of Advice	25		95%	24
	87		95%	86
	Total=732 youth	450 youth		661 youth
Social Media Outreach	807 Facebook 450 Instagram	200 followers	95% estimate	190 428
Work Exploration Program	31 Students in Summer Internship Program # of jobs sent: 143 (# of youth subscribed: 530)	35 Students 90 jobs	95% estimate	30 143
Tutoring	233 youth	190 youth	95% estimate	231
Adult Outreach	1854 adults on email list 454 parents served with parent education events	1800 adults	95% estimate 95% estimate	1761 431

Total Served	732 counseling 31 interns 143 jobs board 233 tutoring = 1142 youth* and 454 adults			
	*Unable to track how many students were involved in multiple BYS programs			

One on One Counseling Program:

Six part-time master’s level professional counselors offered free, confidential, one-on-one counseling to students before school, during school and after school, taking away barriers to accessing support and services.

Hope Scale Impact

Summary: The median response showed “Most of the time,” BYS counseling increases the beliefs and abilities that contribute to increased levels of hope. Hope in this context is a proxy indicator for well-being.

Counseling N=18	None of the time	A little of the time	Some of the time		A lot of the time		Most of the time		All of the time	Median Score
Numerical Representation	1	2	3	3.5	4	4.5	5	5.5	6	
This program increased my belief that:	# Individual Responses									
I am doing pretty well			3		7	1	7			4
I am doing just as well as other youth my age		3	5		4		4	1	1	4

The things I have done in the past will help me in the future			6		3		5	1	3	4
This program increased by ability to:										
Think of lots of ways to get the things in life that are most important to me			1		6	1	6		4	5
Come up with lots of ways to solve a problem when I have one			3		1		10	1	3	5
Find ways to solve the problem, even when others want to quit			4		4		6	1	4	5
Median response										5 “Most of the Time”

Narrative feedback:

Students:

“I came to BYS because I had always thought about therapy, but my family never had any money to go and BHS opened my eyes to how helpful therapy is. BYS has helped me through many difficult times (moving, bullying, loneliness) and I’ve learned how to manage and even work through a lot of my mental and physical problems. BYS helped me see that life does have meaning and how many of my bad experiences can be used to further not only myself as a person but lead others to find a better path or help them through difficult times as BYS has done for me.”

“The first time I made contact with BYS was when I was looking for advice because one of my best friends has two alcoholic parents, one of which is dying, and so I needed to know how to help them through this dramatic time. I made an appointment with a counselor, who walked through as much of the story as I wanted to share, and we came up with a list of resources, things to say and ways to help this person. They also asked if I thought it was a good idea to give the kid’s name, and I did think it was a good idea and gave it to them so they could look out for them. Because of this, my friend is having a way easier time dealing and adjusting to his situation.”

“I sought support for tutoring and counseling because I was struggling with school in some areas and needed help. I needed someone to listen to my issues as well because I did not feel heard. I felt a lot better about opening up to people after talking to my counselor and I felt more confident about my school work after reviewing with my tutor. I don’t feel as anxious when I get assigned new schoolwork because I know my tutor will be there to help. I don’t feel as insignificant or tense about issues in my life because I know my counselor will be there to listen and work them out with me.”

Counselors:

“I have a client who I’ve been working with since January, that came in very depressed and suicidal. In our work together he was able to identify the causes of some of these feelings and to begin to take more ownership of his life. He slowly made small changes which turned into big changes- eating better, working out, reaching out to friends when depression set in, and at our last session he told me he actually feels happy now and for the first time in his life, he is hopeful about his future. I don’t think I did anything magical, I just provided a listening ear and validation for the painful feelings this person felt, but he did the hard work of changing his circumstances. It was very encouraging to witness how much someone can grow toward health in such a short time! “

“Thinking over my time at BYS and just some of the students who stand out; Without the support of BYS, I do not believe these students would have as positive of outcomes:

- A student so crippled by depression every day was misery, finally finding the courage to ask for help and getting help, now doing so much better.
- A student whose sense of safety and agency shattered by sexual assault finding the courage to speak up and now feeling empowered, helping other students.
- A student estranged from their parent, now finding a way to talk with the parent about a path forward in their relationship.
- A student isolated and self-harming, experiencing academic challenges, now well-adjusted and headed to college.
- A family struggling with the effects of parent’s addiction, children now relatively well adjusted and dealing with the challenges of teen life in healthy ways.”

Group Support

Eagle Harbor group had **4-8 students** that met weekly in the winter and spring of 2019 and learned mindfulness practices.

Gender questioning support group (GEDI) had **4-6** students that met weekly in the Spring of 2019. This group had many members graduate in Spring, 2019 and **2-3** participants in Fall, 2019.

Youth Engagement/Skillbuilding activities:

2/4/2019 A BYS counselor and staff made presentations to all **freshman health classes** on February 4th, 2019 regarding stress and mental health. **125 students** were informed of the services that exist at BHS and healthy ways to manage stress.

3/2019 BYS Needs assessment. With the support of BISD, BYS surveyed high school and middle school youth on their biggest stressors and asked for input on mental health challenges they face. **200 high**

school students and 600 middle school youth responded to the survey. Programming for 2019/2020 was influenced by the responses.

4/2019 Summit for Youth April 25,2019



The Healthy Youth Alliance, with BYS as a backbone organization, organized a presentation to the BHS student body. Matt Bellace, PhD was a huge hit at the assembly of **over 1200 BHS students**. He used humor, personal stories and group participation to suggest that teens look for natural highs as opposed to highs from substance use. He

normalized pain and struggle as part of the human experience and hinted at how the energy of pain can be harnessed to accomplish things that are important to us. Many students reported that this was the best speaker at an assembly that they can remember. Some urged their parents to attend the evening event.

4/27/2019 **Health Youth Summit:** The highlight of the event was a “fishbowl” exercise with **16 teens** sharing their feedback from the Healthy Youth Survey and other questions posed to them. Relevant to BYS, the group requested the following, which influenced BYS programming for fall, 2019:



- More information on mental health
- Better awareness that BYS counselors were available for everyday struggles
- Information on how to help a peer who is struggling.

BYS/Alliance Teen Council: Ten BHS students designed and implemented two projects to support the social and emotional health of the student body:



4/2019 **Gratitude Wall:** Knowing how acts of gratitude improves well-being, the BYS/Alliance Teen Council designed and implemented a wall installation. They sent a survey to the entire student body in March and asked for notes of appreciation for each teacher and staff member at the high school, including janitors and lunch personnel. They received hundreds of notes which were

displayed for over one month as a reminder to the **student body of 1200** that gratitude practices positively impact both the giver and the receiver.

5/2019 Call and Response Wall-BYS/Alliance
Teen Council Students designed notes with the sentence stem: "What someone said or did that helped me when I was having a rough time was...". The student body was invited to anonymously share answers to this question at a booth during lunch. Over 100 anonymous responses were received and put on display across from the front office for one month, **inspiring the student body of 1200 students with ways to support each other.**

6/2019 Rose Scholarship given to Amber Murrell, attending the University of Houston with an interest in sports communication. Amber is a determined and hardworking student.

7/2019 Design Your Life Class-25 students participated in a three session class which teaches design thinking and supports students in applying these principles to designing their own fulfilling life of meaning and purpose.

Quotes from students on the impact of the class:

- "DYL helped me to clarify what is important to me and how I can structure my daily life to feel more fun and meaningful - to bring out me!" MN
- Because of DYL, "I plan to change my thought approach to situations to have a more successful outcome." AJ
- "This class taught me to listen to myself when making decisions and has made me aware that my decisions need to make me happy and content and I have found that to be really valuable. SF
- "This class has confirmed my gut feeling....to live life fully in my decisions with laughter, fun and light-heartedness. I surveyed my current life conditions and feel prepared to make changes." AT
- "I learned some very useful skills on how to think about my life and careers in more healthy and effective ways, along with how to balance out all the different parts of my life. I will be asking better questions, putting more thought into everything I do." CP
- "I learned a healthy way of decision making. I learned that when making choices you should not dwell on other options and instead more forward. AM



9/2019 Crisis and counseling support information posters for Bainbridge High School were designed, printed and posted by BYS for Bainbridge High School where they hang on the back of bathroom stalls at BHS, reminding **all 1200 BHS students** of available resources throughout the school year.

9/2019 A BYS counselor and staff member made presentations to all freshman health classes regarding stress and mental health. **150 students** were informed of the services that exist at BHS and healthy ways to manage stress.

10/2019 “This I Know” A new monthly article in the Bainbridge Review was the idea of students on our BYS Communications committee. Hosted by BYS, high school students are offered a platform to share their core beliefs. **Three students** had articles published in 2019 which were sent to 15,000 island households.



11/24/2010 Compassionate Action Celebration

55 students were honored by members in our community for their acts of service and compassion. Two students spoke about what they have learned about themselves through acts of service and four student musicians performed to a standing only crowd at Islandwood. Each student took home a personal note of gratitude from a member of our community sharing the impact the student made on them.

Lead from Within

15 students joined this year-long leadership and wellbeing program, meeting every Monday after school. During the fall, students were introduced to mindfulness exercises, stress reduction tools and leadership principles. The group helped to promote the Pizzas of Advice program, gave feedback on BYS programs and branding and volunteered at a number of BYS events.

Hope Scale Impact for Lead from Within Program

Summary: Student feedback shows “Most of the time,” BYS *Lead from Within* program increases the beliefs and abilities that contribute to increased levels of hope as measured by the hope scale, a proxy indicator for well-being.

N=9	None of the time	A little of the time	Some of the time		A lot of the time		Most of the time	All of the time	Median Score
Numerical Representation	1	2	3	3.5	4	4.5	5	6	
This program increased my belief that:	# if Individual Responses								
I am doing pretty well			2	1	2		3	1	4
I am doing just as well as other youth my age			1		3		4	1	5

The things I have done in the past will help me in the future		1	2		1		4	1	5
This program increased by ability to:	# of Individual Responses								
Think of lots of ways to get the things in life that are most important to me		1	1		3		3	1	5
Come up with lots of ways to solve a problem when I have one			1	1			5	2	5
Find ways to solve the problem, even when others want to quit					2		5	2	5
Median responses from all six questions									5 ("Most of the time")

Narrative Feedback

“ This year I joined the Lead from Within program. I have really wanted to develop my leadership skills and help my friends through hard times. Lead from within has taught me about planning skills, leadership, mental health and mindfulness. It also provides a supportive caring community for student leaders who want to help others.”

“ Before I was in Lead from Within, I was actively looking for this type of group where I could learn necessary life skills, but also be actively a part of my school community. I had many different friends who were struggling with many types of issues. One particular good thing that I have gotten from the group is how to be an ally for those people and to reach many others. LFW has also connected me with a solid group of students who share similar morals. BYS has helped me connect with different types of people.”

“I started to come to BYS for Lead from Within. Although I come to BYS for this program, it turns out that just being in this building helps relieve my stress. This program has provided me with a group I feel comfortable sharing my thoughts with, and has given me some useful tools I now use in my everyday life. I now will sometimes come to BYS to drink tea, have a snack, and

do my homework as it feels more relaxing than being on the BHS campus. Through BYS and the Lead from Within program I feel like my stress coping and leadership skills have grown.”

“I was looking for a leadership opportunity, and I decided to try out Lead from Within. I gained a lot of skills that have helped my mental health, my leadership abilities, and my ability to help others. This group has given me a lot more than I bargained on.”



Tailwag Tuesdays: With partnership from Assistance Dogs Northwest, BYS launched a new before-school program for youth to start the day off with less stress and more connection. Therapy animals have been shown to help strengthen and promote teens’ emotional, cognitive, and social functioning.

12/10/2019 **20 students**

12/17/2019 **70 students**



12/2019 Woodward Substance Abuse Panel Courtney Oliver and Courtney Peck, BYS counselors and Dr. Jillian Worth, BYS board member, were part of a panel discussion on substance use attended by 8th graders at Woodward, attended by **100 students**. In what some Woodward 8th graders called "the best assembly ever," middle-school students heard from local professionals about everything from the dangers of vaping and drug use to how the fire department and police handle calls involving teens.



Pizzas of Advice



BYS listened to suggestions from students on the BYS Needs assessment and feedback from the Healthy Youth Summit regarding the need for more mental health information. With partnership from BHS, BYS counselor Courtney Peck facilitated monthly student discussions on various topics suggested by students. The Lead from Within group named and helped promote the event which featured free pizza.

October, 2019	Academic Stress	55 students	
November, 2019	Healthy Stress Coping	20 students	
December, 2019	Healthy Sleep	12 students	Total = 87 students



Tutoring Program: BYS matches high school student tutors with peers or younger students (K-12) needing academic support. Teen Tech Tutors help senior citizens navigate their electronic devices.

Hope Scale Impact for BYS Peer Tutoring

Summary: “Most of the time” BYS tutoring increases the beliefs and abilities that lead to higher levels of hope as measured on six hope scale questions, a proxy measure for well-being.

N=18	None of the time	A little of the time	Some of the time		A lot of the time		Most of the time	All of the time	Median Score
Numerical Representation	1	2	3	3.5	4	4.5	5	6	
This program increased my belief that:	# of Individual Responses								
I am doing pretty well			2	1	6		11	8	5
I am doing just as well as other youth my age			2	1	5		8	12	5
The things I have done in the past will help me in the future			1	1	4		10	12	5
This program increased my ability to:									
Think of lots of ways to get the things in life that are most important to me		1	5	1	6		12	3	5

Come up with lots of ways to solve a problem when I have one		1	1		2	2	15	7	5
Find ways to solve the problem, even when others want to quit		2	1		4	1	7	13	5
Median score for six questions									5

Narrative Feedback of Tutoring Program

Students:

“I am in 10th grade. Last year I could not care less about math and how it relates to my life, but throughout the year I was able to see more and more clearly how math relates to my interests, including programming, engineering, and electronics. I have sought support through tutoring this semester with math, and even though it’s a subject that I struggle with, my tutor and the wonderful atmosphere at BYS has given me the ability to see more in myself. And I have also learned a lot about myself. My perspective has most definitely changed for the better at BYO (BYS) and my attitude in general. Thank you to all who make this possible!”

“At first I saw tutoring as a way to get community service through a skill I had learned in highschool math. As time passed and I continued to tutor you get to know the kids you’re tutoring and build a connection with them. Kids who actively would seek tutoring made sure to stay engaged and it made me happy to see one finally understand a math concept. I feel tutoring at BYS has showed me the joy of helping others.”

“I love BYS! It is very helpful, now I can confidently ask questions. The tutors I’ve worked with are very nice and patient.”

“I’m better at math, my test scores are improving, and I love being able to feel confident in my work!”

Program Manager Feedback:

“Since December, Will, a 7th grader has been coming weekly to work on math with a high school sophomore, David. Will seems to love his tutor and really looks up to him. Mom had this to say about her son's tutoring experience. Tutoring "has just been a godsend (for my son). It has really helped him, not only in math but in other subjects as well. In addition, David has been a wonderful mentor for Will to look up to." They made a short video to sing the praises of David and the tutoring program. <https://askbys.org/youth-programs/#thinktank>”

Work Exploration Opportunities

BYS offers a summer work internship in collaboration with the Rotary Club of Bainbridge Island. This summer 23 employers introduced 31 high school students to the world of work. While the primary focus was offering work experience with interested mentors, all students were offered payment ranging from a stipend amount to minimum wage and above. All interns were encouraged to attend the Design Your Life program.

Throughout the year, BYS fields calls and emails from community members offering job opportunities for teens. BYS acts as a pass-through service, relaying the information to an email list of over 500 teens who have signed up to receive job notifications. Students and parents vet the opportunity and the student directly contacts the community member.

Narrative Student Feedback

“I came to BYS for their summer internships but I stayed for other programs. I’m currently in the Lead from Within group where my peers and I learn about all sorts of emotional subjects that impact us all. LFW has given me more empowerment to get through my everyday life. I will take these skills with me when I go off to college.”

“BYS has helped me in so many ways! I am a tutor with BYS, which has given me the opportunity to have a positive impact on my community through peer support! I also receive counseling through BYS, which helped me get through my Junior year. Additionally, I was connected to an internship opportunity during the summer through BYS, and I had my first internship experience. I absolutely love BYS and am so grateful that it was here for me during my time in High school.”

Juvenile Diversion Program: BYS contacts with the Kitsap Juvenile court system to divert young offenders away from the juvenile court system towards a restorative justice model administered by a panel of community members. In this approach, the healthy development of the offender and the needs of the victim are both taken under consideration.

Overall:

- **16 cases**
- 7 volunteers giving 65 hours
- 1 meeting w/Substance Abuse Specialist Julia Jensine; 6 attendees

Types of cases:

- Theft-3: 6
- Assault-4: 3
- Malicious Mischief: 2
- Marijuana Possession: 2
- MIP: 1
- Reckless Endangerment: 1
- Minor Intoxicated in Public: 1

Youth from:

- Bainbridge: 11
- Kingston: 2
- Poulsbo: 1
- Suquamish: 1
- Pt Ludlow: 1

Social Media Outreach

Needs assessment feedback showing that 97% of BHS Students and only 36% of Woodward students have heard of BYS and our programming.

	WMS	HS	HS low hope	HS POC
I've participated in peer tutoring	1%	17%	3%	13%
I've seen a BYS counselor	10%	28%	30%	31%
I had or hope to have a summer internship	2%	12%	6%	28%
I've attended a peer support group at BYS	4%	6%	0	12%
I've come to BYS for candy or condoms	n/a	41%	24%	60%
I've attended a BYS presentation or event	6%	22%	20%	28%
I have not heard of BYS	64%	3%	9%	8%

Parent Education/Adult Education:

1/22/2019 Chan Hellman, PhD spoke on The Power and Science of Hope 1/22/2019 to a crowd of **of 88 adults**. Dr. Hellman reviewed the science behind Hope Theory, why it is currently the best proxy measure for wellbeing and how to improve hope in ourselves and others.

3/8/2019 Youth Mental Health First Aid Training

On May 8th, **8 adults participated in** an 8 hour suicide prevention training at the BHS Library as a joint partnership with Kitsap Mental Health and BISD.

4/27/2019 Healthy Youth Summit



Clay Roberts facilitated a community conversation with **60 people, including 24 teens.** Highlights from the Healthy Youth Survey and the BYS Needs assessment were reviewed, including sources of stress and anxiety. A graphic facilitator captured the ideas in the room, which were shared with BISD and other youth serving organizations.

5/29/2019 Suicide Prevention

Training for all staff of Helpline, BYS and Housing Resources Board. All three organizations coordinated a 3 hour suicide prevention training for their respective staff by Crisis Connections. Six BYS counselors and 3 admin staff participated in this training, **nine in total**



9/3/2019 2nd annual Freshman Parent Coffee and Connection panel discussion BHS PTSO and BYS hosted a coffee for **85 parents** of incoming freshmen on 9/3/2019 in collaboration with BHS PTSO and BHS. This was designed to help parents support their students in this transition. BYS facilitated the discussion led by BYS Counseling staff, BHS staff and a student who all shared their insights. We asked Link Crew students to share their answers to prompts regarding what their parents did to support their transition to high school or what they wished they would have done. These were shared with parents at the event.



10/16/2019 BYS Breakfast: Dr. Tabitha Kirkland, a professor of social psychology at the University of Washington, spoke to a crowd of **170 adults** about the science of creating a more fulfilling, joyful and meaningful life. She discussed that lasting happiness stems from social connections, mindful awareness and contributions to something larger than oneself. She credited BYS for promoting each of those traits into the free counseling, free tutoring, summer internship program, leadership programs, lunchtime well-being lunchtime discussions and more.



12/10/2019 Wellbeing Checkup

A panel discussion hosted by BHS PTSO and BYS was attended by approximately **50 parents** and focused on how adults can be better role models for their kids in self-care and stress management.

Joining BYS Director of Youth Services, Courtney Oliver was former BYS board member Dr. Mike Tomberg with Virginia Mason and Dr. Fred Walters with Bainbridge Pediatrics.

Dr. Tomberg explained how adult stress impacts kids and said many teens take on their parents stress as their own. "Part how we help kids is dependent on how we take care of ourselves."

10/2019-12/2019 Parent Coaching

BYS offered parent coaching to **six parents** in 2019.

2. Project objectives

BYS services did, in fact, build hope through prevention/health promotion and intervention services. We listened to the students we serve by reaching out and gathering input from 600 youth in our needs assessment. We responded with new programs to meet unmet needs. Our new offices are now warm and inviting, as evidenced by the number of youth using our services and the comments youth have made. We are normalizing struggle as part of the human experience and focusing on building lifelong strengths.

3. Specific Measurable Objectives Achievement and Challenges

The target number of youth was exceeded for almost all of our output goals. Our summer internship program narrowly missed the goal with 31 students instead of our goal of 34.

In the spring of 2019, we attempted a retrospective pre and post Hope Scale feedback form and found that students were very confused by the forms.

We subsequently found a hope scale format specifically designed for program evaluation, which is why the format of our outcomes do not match the outcomes listed in our application. Hope scale scores generally were in the "Most of the time" range, the second highest response option. Students are responding that BYS programs do support higher levels of hope.

97% of BHS students reported that they know about BYS and our programs.

We did not evaluate hope scale scores this year for our summer work internship and Jobs board due to changing offices and staff transition during August, 2019.

4. Involvement of Partners

City funding did help us get grants from Bainbridge Community Foundation, Stranahan Foundation and Windermere Foundation. We partnered with Raising Resilience, Helpline House, Senior Center, BI School District, and other Alliance for Youth partners.

5. Project Budget and Actual expenses/income

Our actual expenses came in lower than the \$390,000 budgeted, primarily due to the dissolution of the Alliance for Youth which was found to be unsustainable. Our income was 15k higher than budgeted due to an unexpected gift at the end of 2019.

6. How has COBI funding impacted the community

The city funding has helped over a thousand students find barrier-free access to support and strength building programs. Please review the myriad student quotes that are in our report to get an idea of the transformational changes COBI support made possible for youth in our community.

7. Recommendations for future grant cycles

Please consider that prevention services and early intervention strategies are hugely cost effective.

HELPLINE HOUSE

January 22, 2020

To: City of Bainbridge Island

From: Helpline House

Re: HSF Contract 2019 – Final Report, with statistics for the year

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

The summary of activities as described in Attachment A involved providing free mental health counseling to the Bainbridge Island community. Our contract amount for this purpose was \$23,000. We used these funds to pay for part of the salaries of two social workers/therapists.

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?

Our project objectives were achieved in that we were able to use these funds to help us meet salary needs for two staff social workers/therapists.

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.

We estimated 220 BI residents would be served with over 1,000 mental health counseling appointments for the year 2019. Our statistics for the year 2019 show that we served 570 residents with 1,248 mental health counseling appointments.

Since affordable and available mental health therapy was a priority in the 2016 needs assessment, our assumption is that being able to provide this service to BI residents free of charge would lead to improving conditions for those residents.

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?

Helpline continues to rely on an array of community partners to complement our service delivery. We partner with Kitsap Mental Health, with a KMH clinician on site every Monday. In the past year, we have recruited and supervised two mental health interns and a third intern started in July. Our array of other services also helps to support individual's mental health and stability – services such as limited financial assistance, Project Backpack and Parks and Rec vouchers, along with our food bank program. We partner with Kitsap Community Resources for housing and energy assistance and work closely with Housing Resources Bainbridge. We also maintain relationships with other island non-profits such as Bainbridge Youth Services, Island Volunteer Caregivers, Bargain Boutique, BI Senior Center and the Kitsap Immigration Assistance Center. We recently reinstated our Professional Consultation Group, which meets monthly and where island therapists and other professionals are available to give advice and input to our social work team.

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

Our request to the City was for partial salaries for two social workers and we were awarded a grant of \$23,000 for that purpose which was billed to the city. This is about 9% of our total budgeted amount for staff salaries and benefits for this program.

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.

Helpline House is a comprehensive community service agency that provides services to residents of Bainbridge Island and a small part of the North Kitsap area. Services include our food bank and social services such as crisis intervention, case management, counseling, limited financial support, medical equipment loan and resource referral. Due to the City's generous support of Helpline House we are able to maintain a level of services that meets this community's needs. Below is one account of how our organization continues to help the community.

"When I was a child my single mother and I received a lot of support from Helpline House. Everything from Christmas presents, school supplies, food, shoes and other social services. As a lower income family on Bainbridge Island and my mother being disabled I'm not sure how we would have survived without this place. I've never forgotten the kind people from Helpline House."

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

Our recommendation would be that the City continues to support Helpline House and island residents through the Human Services Funding Program as it fulfills the Human Service Element of the 2016 Comprehensive Plan - "Support a range of human services programs." *Goal HS-2: Continuum of Services, many policies states the City's priority to support programs that offer mental health services to the Bainbridge Island community. Policy HS 2.4: Support programs that provide needed services for families, e.g. child or adult day care, respite, care for caregivers and mental health services. Policy HS 2.7: Support programs that address strengthening family relationships and healthy child development to help prevent child abuse, sexual assault, domestic violence and substance abuse. Policy HS 2.8: Work in partnership with state, county and community agencies to prevent violence including that associated with substance abuse, mental illness and the reckless use of firearms.*

HOUSING RESOURCES BAINBRIDGE
(HOMEOWNERSHIP PROGRAM)

HRB HOMEOWNERSHIP PROGRAM
2019 REPORT ON EXECUTION OF SERVICES

REPORT ON EXECUTION OF SERVICES

A. The Service Provider shall submit a quarterly report to accompany each quarterly invoice for the first, second, and third quarters of each calendar year. The quarterly report shall provide information on the number of clients served in the quarter and the percent of clients served who were Bainbridge Island residents.

B. Information for the fourth quarter shall be provided within an annual report. The Service Provider shall submit an annual report prior to or accompanying its fourth quarter invoice for each calendar year. For 2019 activities, the annual report will be due on January 17, 2020. For 2020 activities, the annual report will be due on January 15, 2021. In each annual report, the Service Provider shall:

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

A. Prepare potential homebuyers.

- Contacted every household on the wait list (total of 37 households at start 2019) and updated status and qualifications.
- Removed from the wait list those who asked to be removed, could not be reached, or were not going to be able to become eligible (total of 13 households removed from wait list)
- Received applications for homeownership from eight new households, screened for eligibility, and added all to the waitlist.
- Worked with four households, preparing them for homeownership and becoming mortgage ready.
- Successfully moved one existing Bainbridge Island household with ADA requirements for accommodation from being a renter into homeownership at Ferncliff Village.

B. Provide stewardship to owners of 42 CLT homes.

- Held annual meeting of the owners of the Sparrows Condominium and adopted a budget for 2019.
- Held annual Ferncliff Village Association (FVA) meeting of owners where we adopted a budget for 2019 elected board members for new term.
- Provided bill paying and accounting services for the Ferncliff and Sparrows HOAs.
- Coordinated with board members and participated in bi-monthly HOA Board meetings of the FVA.
- Provided and reviewed quarterly financial reports to the FVA Board.
- Provided resources and education for HOA leadership
- Provided support and resources for individual homeowners.
- Tracked individual homeowner Repair Reserves and authorized disbursement of funds for house painting, etc.
- Helped a homeowner prepare for selling her ADA compliant Ferncliff Village home, found a qualified buyer who required an ADA compliant home, and conducted the real estate transaction with zero commission to keep real estate transaction costs to a minimum for the seller.

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?

A. Prepare potential homebuyers.

Overall the identified objectives and more were achieved. In reaching out to the households on the existing wait list, we were able to discuss their housing needs and assess their qualifications at a deeper level. In several cases, the household's housing needs were satisfied elsewhere or their needs changed since they submitted their application and we removed them from the wait list. There were also several households who never responded to multiple attempts to contact them who were ultimately removed from the wait list. There were also a handful of applications that upon closer examination revealed that the household was not going to qualify for CLT homeownership either because they had too many or not enough income/assets, or large debt. This shortened the wait list considerably and moved the rest of the qualified applicants up on the list.

From the updated wait list we worked closely with four households and lenders as a team to get them preapproved for lending and become buyer ready.

During the year HRB also took in several new applications, 6 of whom were added to the wait list, as we marketed our CLT homeownership program in anticipation of the possibility of adding five new homes to the CLT in 2019. Unfortunately, no new homes were added to the CLT in 2019, however HRB is working to add several homes to the CLT in 2020.

Finally, the CLT had a resale of an ADA compliant townhome at Ferncliff Village requiring a buyer at or below 80% of the Area Median Income (AMI). With no one on our wait list requiring ADA accommodations, we reached out to a long time Bainbridge Island resident with a disability requiring ADA accessibility who has been renting and becoming increasingly rent burdened. She was shocked to think that she might qualify for affordable and accessible homeownership on Bainbridge and enthusiastically applied. We were able to qualify her for the home, and she was able to secure a mortgage. She is now the proud owner of an affordable ADA compliant CLT home at Ferncliff Village.

B. Provide stewardship to the owners of 42 existing CLT homes.

HRB's stewardship program grew in strength and stability in 2019. HRB's and owners ongoing engagement with each other is building trust in relationships and best practices in maintenance and care of homes and common areas.

Annual meetings of the HOAs were adequately attended with a quorum of homeowners to discuss and adopt budgets and elect board members as required.

Regular meetings of the Ferncliff Village Association (FVA) Board are productive and positive. Board members have an appropriate sense of responsibility and accountability to oversee sound spending in accordance with the adopted budget, and attention to overall health, safety and

welfare of the community. The community is notified of FVA meetings and receive the Agenda at least a week in advance, and minutes are taken and delivered to the community within five days after the meeting. Agendas, minutes, budgets, and supplemental handouts are kept on file at the HRB office.

There are regular community work parties for common area landscaping and maintenance. Several homeowners painted their homes in 2019 as recommended in the maintenance schedule, and a few other owners made home improvements as approved by the architectural committees.

HRB staff is responsible for tracking payment of CLT and HOA dues and fees, home resale values, repair reserve accruals and withdrawals, health of mortgages and proof of insurance, budget spending, paying bills approved by the HOA, and filing annual taxes of the HOAs. HRB is also responsible for helping owners sell their homes, finding a qualified buyer, and seeing the real estate transaction through to closing.

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?

A. Prepare potential Homebuyers for Homeownership in HRB's Community Land Trust

Year 1 Goal— We will work to prepare 20 households on our current waitlist for homeownership. We will add 5 additional households to the wait list. At least 8 of these households will become homeownership ready.

Year 1 Outcome: Worked with all 37 households on the waitlist, updating income/assets/debts and removing 13 from the list, leaving 24 screened households on the list. We added 8 additional households to the wait list, bring the total number on the wait list to 32 at year end. Of those, four became homeownership ready and preapproved for lending. One applicant became a CLT homeowner in 2019.

B. Provide stewardship to the homes and current owners in HRB's Community Land Trust

Year 1 Goal – All households will be informed on the value of their home should they decide to sell, and the amount of funds in the repair reserve, as well as the process around selling or accessing funds for repair needs. All homeowners will receive training on annual and long term home maintenance needs. HRB will monitor to ensure mortgage payment and residency requirements of the ground lease. HRB will work with the Ferncliff HOA to continue to strengthen the HOA and move toward greater independence and leadership.

Year 1 Outcome: All households are informed of the value of their home prior to the annual meeting each year, and are updated on the value of their home upon request throughout the year. The amount of funds in the repair reserves are tracked and updated by HRB staff and available upon request. All owners are delivered of copies of the CC&R's, Bylaws, HRB Management Agreement, and Homeowner's Handbook upon possession of their home and whenever updates or changes are made by the HOA or CLT. Additionally, all owners are

notified and receive copies of meeting agendas, minutes, quarterly budget reports, and supplemental documents presented at bi-monthly FVA meetings.

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?

Four qualified applicants for HRB's CLT homeownership went through the process of becoming approved for lending with one of our three lending partners. As CLT's have strict requirements for income-to-debt ratios and caps on assets that open market conventional loans don't have, it is a team effort between HRB and our partner mortgage lenders to make sure that all our CLT requirements are met in addition to their lending requirements. We were very successful in this collaboration with our partner lenders who are almost over the moon in their enthusiasm to be a part of this affordable homeownership model. This is also true for our title and escrow team who are knowledgeable about the uncommon title recording requirements of a CLT home, and the Windermere Real Estate Agents who are willing to forego their sale commissions to reduce costs and promote affordable home ownership.

HRB is grateful to have support from developers who want to do their part in helping to ensure a diverse housing market on Bainbridge Island, including Clark Construction and Central Highland Homes. Also, from those private members of the community who support HRB through donations of money or land for the purpose of preservation and development of affordable housing on Bainbridge Island.

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

HRB spent nearly the entire budget by the end of Q3, but continued to deliver full services through the end of the year, drawing on other operating funds. We were busiest during the second quarter of the year when we were very active in trying to secure five new CLT homes and buyers.

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.

The work HRB had been doing until receiving this funding was very limited. While our efforts were primarily dedicated to development of new CLT homes, there was only a loosely defined program for ongoing stewardship and cultivation of potential homebuyers in the future. The funding has made it possible to dedicate more staff hours to working to create and preserve a successful CLT for the Bainbridge Island community.

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

This program is essential to the preservation of successful, affordable workforce housing on Bainbridge Island. As HRB is able to add more homes into the CLT, our stewardship duties will grow.

HOUSING RESOURCES BAINBRIDGE
(INDEPENDENT LIVING PROGRAM)

INDEPENDENT LIVING PROGRAM
2019 REPORT ON EXECUTION OF SERVICES

REPORT ON EXECUTION OF SERVICES

A The Service Provider shall submit a quarterly report to accompany each quarterly invoice for the first, second, and third quarters of each calendar year. The quarterly report shall provide information on the number of clients served in the quarter and the percent of clients served who were Bainbridge Island residents.

B. Information for the fourth quarter shall be provided within an annual report. The Service Provider shall submit an annual report prior to or accompanying its fourth quarter invoice for each calendar year. For 2019 activities, the annual report will be due on January 17, 2020. For 2020 activities, the annual report will be due on January 15, 2021. In each annual report, the Service Provider shall:

1. Summarize the activities undertaken in providing the scope of services described in Attachment A1.

The Independent Living Program (IL) provides financially eligible Bainbridge Island residents the means and resources to modify and sustain their independence by completing necessary health and safety home improvements. Program project management assists with assessments, estimating, contracting and seeing projects to completion. Qualified projects are designed to improve: accessibility to and within the home; reduce the risk of falls; and restore deteriorating conditions affecting the function of the home.

Projects are funded by a Human Services Grant from the City of Bainbridge Island. Authorized expenses for Direct Services (individual household grants) are paid directly to contractors and suppliers. Funding proposals are limited to \$6,000 per household for Direct Service costs (supplies, equipment, contractor services). Bainbridge Island renters as well as homeowners are eligible to apply for home modifications. There is no age restriction to apply. Resident households earning less than 80% of Kitsap County AMI as determined by HUD are eligible for grant funding.

2019 Scope of services

Sixteen households benefitted from modifications in 2019. Most were households occupied by single residents over the age of sixty. Most are experiencing limitations of aging and two are disabled. One single person household is receiving resources enabling rehabilitation at home.

- A handrail and stairs were improved along with foundation sealing and crawl space improvements to prevent rodent intrusion.
- Two households received corrections to failed gutters and downspouts which were the cause of water intrusion into the home.
- Various plumbing projects restored function to three homes: malfunctioning toilets were replaced; in a second home a hot water tank was replaced; and lastly a leaky bathroom lavatory was replaced.

- A disabled individual received moving assistance to empty a rented storage unit as he moved into a subsidized rental after many months of homelessness. The client was able to eliminate costly storage fees.
- Two rear exits and hazardous connecting decks were replaced to provide fire exits from a home and to meet the current building code. Bathroom grab bars were installed.
- An efficient heat/air conditioning system was installed for a client with complex health issues affected by extreme sensitivity to air pollution.
- An occupational therapist assessed the individual safety requirements of clients and made recommendations.

2. Reference the project objectives identified in Attachment A1. Were those objectives achieved? Why or why not? Were there any unexpected positive outcomes or challenges?

The program successfully made health and safety adaptations to existing homes. Deteriorating conditions were restored. Accessibility was made safer with the installation of secure stairs, walkways, and grab bars. Replacement of bathroom fixtures and utility repairs restored plumbing functions. A home needing restoration work to repair storm damage also had 40-year-old gutters replaced. Assisted by contractor documentation IL supported reopening the insurance claim for the storm damage. As a result, the homeowner received a substantially increased reimbursement which was applied to the IL project costs. IL program dollars were saved for additional projects.

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 conditions for those residents generally improving or worsening?

In 2019 all project served Bainbridge Island residents exclusively.

Reference Attachment A1.

Measureable results: the number of households able to be served is dependent on the variable cost of Direct Services for each project authorized in a budget year. Results are also dependent on available funding for the program.

In 2019 the program served seniors well into their eighties, and longtime residents of the Bainbridge Island community. IL modifications conserve assets for residents on a fixed income. Clients benefitted from continuing to live independently in their community near family and friends. Without this assistance to remain safely at home housing options are limited due to the lack of affordable housing and the cost of residential care options.

It's anticipated the need for this support will continue and is likely to increase due to the increasing senior population on Bainbridge Island.

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?

In 2019 Human Services funding for Direct and Indirect Serves was fully expended. City funding attracts agency partnerships and financial supports to IL which extend program services. Projects funded are a recognized need valued by the community. HRB seeks and receives grant opportunities available to affordable housing programs and programs to assist seniors and the disabled. Independent Living has received generous funding from the BCF matching grant program and Grace Church Outreach. Financial institutions have provided grants. The program is a recipient of a 2019 grant from the Moccasin Lake Foundation. 2019 grant funding was fully expended in 2019 and allowed for additional Direct Services. HRB applied unspecified grant funds to cover additional Indirect Service costs in support of the added services.

KCR's Weatherization Program continues to be a strong partner with homes having health and safety needs because of deferred maintenance. IL is carrying forward to 2020 a BI home with such needs. On three separate projects this year local contractors contributed time and materials which completed: replacement of a major plumbing supply line for a BI home; installation of a ductless heat system; and a discounted contract to install a walk-in shower. The efforts contributed would have required additional funding to complete without their generous contribution.

In the community IL has an ongoing relationship with Helpline House to provide counseling, durable medical equipment, and on occasion additional funding sources. IL Clients in need of supports at home or transportation are referred to Island Volunteer Caregivers services. In 2019 the BIFD responded to IL households in need of an update of their smoke detection devices.

5. Reference the project budget specified in Attachment A2. Provide an analysis of actual expenses and income in relation to the projected budget.

See Attachment A2

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.

Remarks and quotes from 2019:

"Return to a sound home is allowing my necessary surgery to be scheduled."

A generous donation is received in memoriam from the out of state family of a client.

"With grab bars and new single lever faucet I am enjoying my apartment."

"...thanks for the beautiful project & to benefit our home and ability to reside here."

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

As various measures to support affordable housing are considered, it's suggested that one element of any funding for affordable housing be an adaptation of this program in need of expansion.

Attachment A1

HOUSING RESOURCES BAINBRIDGE INDEPENDENT LIVING		
OUTPUTS AND OUTCOMES CHART		
Program Activities or Services	Annual Goal: Unduplicated Bainbridge Residents Served (Outputs)	Outcome of Receiving this Program/Service (Outcomes)
Independent Living Program	9-12 Residents provided full scope Independent Living projects. 30-40 Residents provided referrals to resources	16 projects allowed 19 Bainbridge Residents to be able to reside independently at home because of safety, accessibility, and health improvements made to their homes. Files are maintained on each project and household during and after the work is completed. Additionally 24 contacts received information on resources and referrals specific to their situation.

ISLAND TIME ACTIVITIES



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!

ISLAND VOLUNTEER CAREGIVERS

City of Bainbridge Island
2019 Human Services Funding Final Report
Island Volunteer Caregivers

IVC had 137 new care receivers in 2019, 95.6% of which were Bainbridge Island residents, and 65 new volunteers, of which 95% are Island residents. Total direct service hours were 12,833, which is an average of over 242 hours per week and volunteers drove a total over 70,893 miles.

1. Activities undertaken in providing scope of services described in Attachment A:
 - a. Transportation for medical, dental, physical therapy and counseling appointments
4732 hours and 36,636 miles driven
 - b. Transportation for activities to maintain health and well-being, such as exercise classes at the Senior Center or swimming at the pool
795 hours and 4,869 miles driven
 - c. In home services such as companionship, light housekeeping or meal prep, light yard care or home maintenance, assistance with pet care, respite care, reading to visually impaired persons
2993 hours and 8,296 miles driven
 - d. Errands, including grocery shopping, picking up prescriptions, delivering flowers to homebound through Flowers From the Heart Program
2054 hours and 9,825 miles driven
 - e. Phone reassurance
2 hours
 - f. Advocacy and referrals to other appropriate agencies
Multiple referrals for caregivers support, grief counseling, legal services, in-home caregiving, housing assistance, etc.
 - g. Visitation to facilities to provide companionship, reading and music
(See in-home services summary above)
 - h. Quality of life activities, such as going to a concert or museum attending an IVC sponsored Music Appreciation or Book Group
2850 hours and 3,612 miles driven
 - i. Caregivers and Grief Support Groups
Closed Grief Support Group and weekly Caregivers Support Group. 1026 hours of Compassionate Companions one-on-one Grief Support
193 people received services in the 4th quarter of 2019 and 97.9% were Bainbridge residents.

2. Reference project objectives identified in project proposal. Were objectives achieved? Why or why not? Any unexpected positive outcomes or challenges?
 - **Provide people with the tools to achieve economic, social and emotional stability to the best of their ability.**

Because all of our services are no-cost, they reduce the financial and emotional burden on care receivers, families, and other agencies and allow people to remain independent as long as possible. The value of volunteer services provided in 2019, based on the Independent Sector value of \$31.72 per hour and 12,833 direct service hours equals \$407,062.76.

In the past year, IVC has added the services of a Community Resource Navigator to provide a solid bridge for the needs Care Receivers and their families, and the various resources available in the community, county and state. This provides a helpful point of first contact for the often confusing, and exhausting search they are plunged into when facing housing, medical, financial, personal and other needs in the aging process. We continue to collaborate with other island social services as well to weave together all available resources without duplication.

We have also expanded our Life Enrichment program providing a wealth of interest-based activities that encourage new relationships and group participation reducing isolation and depression in this vulnerable demographic. Also, our Grief support groups have grown to allow more participation and relationship building. As with all of our IVC programs, these services are person-to-person, and at no-cost and are made easily accessible with volunteer transportation and support.

- **Offer activities and services that promote healthy development of the individual, prevent problems and support positive outcomes.**

Our number one service is transportation provided by our volunteers – transportation particularly to medical, dental, vision, hearing, therapy, cancer treatments and more to various locations in Kitsap County and Seattle. Many of these appointments are now also attended by IVC's trained **Medical Notetakers** which provides accurate feedback to the Care Receiver and their families .

But IVC also drives folks to their hair appointments, the grocery store, to the movies, to art museums, to parks for walks, lectures, music and theater performances and much more. Often our volunteers participate in the activities as well.

IVC's promotion of healthy individual development actually serves these two populations- of course our IVC Care Receivers, but also our Volunteers as well. Many of our volunteers tell us that they get more benefit from their service than does their Care Receiver! And, indeed IVC provides educational opportunities for both groups in the form of classes (usually in conjunction with the Senior Center), a monthly calendar and newsletter for Care Receivers providing noteworthy information, and monthly Volunteer Appreciation activities often with an educational component such as sessions with a Physical Therapist on how to seat passengers in a vehicle, and how to correctly support them when walking; and instruction from the Fire Department on home safety. One volunteer said, *"what I learned to help Caregivers is information that everyone should know"*. This year we will also begin a more concentrated focus on Volunteers to insure we "hear" their needs and suggestions, and feel comfortable communicating any issues or concerns back to IVC.

All of these IVC outputs of engaging our IVC population results in helping them become better informed, healthier, smarter and reduces the risk of complications that come with the aging process.

- **Support quality of life programs that enhance the health and well-being of the individual and the community.**

Our Life Enrichment program continues to grow in numbers and in variety. We have seen growth in our Opera (Live from the Met at the Pavilion), Music Appreciation (held at the Madison House) our Tuesday matinee Movie Group, the Shopper Special and our Great Decisions Lecture Group, with last year’s participants calling to know “when is the next...?” We expanded the Kreaky Knees Walking Group into two groups – the EZKneez (very short walks for those with canes or walkers) and the Trailblazers who sometimes take in a 2-3 mile walk. As these groups grow, we not only take advantage of the wonderful assets of our community and add to the participation of each, but also we foster meaningful friendships and socialization between our participants who might otherwise fall to isolation and depression.

- **These services may be provided on an emergency, temporary or ongoing basis, depending on the circumstances.**

Most of our IVC service provide ongoing transportation support for our Care Receivers. However we also attend to emergency, and temporary needs. It may be providing assistance or references for an individual in the last phases of life where we have been able to provide resources via our Resource Navigator, or comfort with Threshold Choir presentations. We have assisted with last minute urgent trips to doctors, temporary in-home meal help for those just released from the hospital, respite care for caregivers who need a break, help getting children of someone receiving chemo and unable to manage the routines, or the installation of life-saving Knox Boxes (in conjunction with the Fire Department). Again, all at no cost providing the individuals some solutions, comfort and peace of mind.

Reference specific measurable results identified in 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.

Transportation	Projected 140 served	Actual 234(229 Bainbridge)
	Projected 95% of requests for transportation fulfilled	Actual 98.7%
	Projected 98% of care receivers reported they did not miss a medical appointment due to lack of transportation	Actual 96%
Support Groups	Projected 35 served	Actual 57 (51 Bainbridge)
	Projected 98% of participants will report	Actual 99%
	Improved well-being as result of the program	

In-Home Services	Projected 80 served	Actual 102(98 Bainbridge)
Projected 98% of care receivers will report that volunteer services allowed them to live more independently		Actual 96%
Projected 95% of care receivers still living in residence of choice 9 months after enrollment		Actual 96%
Flowers From the Heart	Projected 200 served	Actual 300 (290 Bainbridge)
Projected 500+ bouquets delivered		Actual 800
Errands	Projected 50 served	Actual 44(43 Bainbridge)
Projected 95% of requests fulfilled		Actual 98.7%
Projected 90% of care receivers satisfied with services		Actual 99%
Volunteer Recruitment and Retention	Projected 50 served	Actual 65 (23% increase)
Projected 80% of volunteers will be still active at 9 months		Actual 89%
Projected 90% of volunteers report they feel well prepared for their responsibilities		Actual 98.7%
Community Outreach	Projected 1 monthly	Actual 1 monthly, or 2 every other month
Life Enrichment	Projected 60 served	Actual 76 (76 Bainbridge)

Most expected results and outcomes were achieved or exceeded, with the exception of errands as the numbers skewed more heavily in 2019 to transportation, particularly for medical appointments. The number of new care receivers and volunteers increased, especially new younger volunteers.

- **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?**

Each year, IVC continues to expand our community partnerships as our programs grow. Again this year we worked closely with:

- Senior Center to provide educational and life enriching opportunities for care receivers, volunteers and the community at large. We are further assisted in this cooperative effort with the addition of Katie Auger, our Community Resource Navigator on topics of interest, such as In-Home Care, as well as coordinating joint life enrichment activities. We are now partnering with Bainbridge Island Museum of Art to make their cultural programs more accessible and affordable for seniors and low-income residents. We routinely received and made referrals to Housing Resources Bainbridge, Helpline and the Area Agency on Aging to best utilize resources available to Island residents. A cooperative relationship with the Fire Department has helped to identify vulnerable and isolated persons in our community who could benefit from IVC support.

In addition, the Executive Director serves on the Vulnerable Populations task force for Bainbridge Prepares and does community outreach presentations on emergency preparedness for vulnerable populations.

City funding helped us attract additional support from Virginia Mason and an anonymous donor who helped fund the addition of a shared position with the Senior Center of our Community Resource Navigator.

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

Please see attached.

7. 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.

The increased community awareness and good reputation that IVC has achieved is due in great part to the support and funding provided by COBI that enables us to continue to develop new programs, marketing efforts, and new community connections.

Next year will mark 25 years since IVC began serving the needs of seniors and the disabled by supporting their transportation and in-home needs; helping them to maintain their independence; helping allow them to stay in their homes; and providing and encouraging social and life enriching activities

Bainbridge Island is a *community* in the true sense of the word. Gratefully, it is made up of a generous, caring, and intelligent populace and a civic government that understands the needs of our Island neighbors. Hundreds of volunteers over the years have been the huge face of IVC, but it is our donors and the generous and essential funding we receive from the **City of Bainbridge** that keep our gears in motion. This unique support and synergy has resulted in:

- Physically and mentally healthier individuals reducing the overall strain on community resources and services, families and health care organizations.
- Independent senior population continuing to live in their homes with reduced social isolation and depression that can lead to negative thinking, poor self-image, declining health and senior suicide.
- A more secure sense for families of seniors. With families more separated than ever, and the loss of family and long term friends for seniors, the need for building new relationships and community is essential. IVC 's Life enrichment and Grief Support groups allow these relationships to blossom.
- Cross-generational support in broad spectrum of local events, activities, local shopping, and support and better understanding of civic and senior

- With this substantial City support, we become more visible to other civic organizations and the community as a whole which helps us to further our mission, and conversely, helps us keep our volunteers and Care Receivers aware of city concerns, issues and events.

From our Care Receivers:

“Thank you for all that you do for me. Your kind volunteers have allowed me to live independently in the home I love. I couldn’t do it without your wonderful organization” S. C. 93

“Thank you for the delightful volunteer who recently took me to a last minute appointment in Seattle. He was a valuable asset, robustly calling attention to the ladies as we arrived. They took me right in. He made the trip a pleasure. It was fun to laugh again.” J.D. 94

“I hope you all know how very much my mother – and her family-! appreciate each and every one of you and the fabulous service you provide. When the lovely bouquet of summer flowers was delivered to my mother, she was so touched and pleased and told everyone who came to the house they had come from IVC!” T.H. for mother, J.U. 96

The relationships IVC is fortunate to make each year, help to give a fuller and more healthy life back to our Care Receivers and our community and is what the City funding allows IVC to accomplish.

8.What recommendations, if any, do you have regarding future funding cycles. **None.**

KITSAP COMMUNITY RESOURCES



City of Bainbridge Island Housing Solutions Center Year End Report 2019

Report on Execution of Services:

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

March 2019 marked the fourth year of operations for the Housing Solutions Center, working on the Helpline House Campus on Bainbridge Island, after receiving a second funding award from the City of Bainbridge Island. Working out of our Bainbridge office we interviewed clients identifying with housing needs. The half-time HSC Navigator met with 169 unduplicated households, 40 of whom were literally homeless (i.e. living in a place not meant for human habitation). An additional households were at significant risk of losing their housing due to an imminent eviction. The remaining 129 households had housing but the housing costs were so high that their housing stability was in jeopardy.

HSC Services provided included: Referrals for deposit and rental assistance funding, emergency shelter, supportive housing, landlord referrals, collaboration with Kitsap Mental Health, employment and training referrals, Peninsula Community Health referrals for mental health, community outreach and Veterans Assistance referrals, along with working closely with community partners.

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?

The most significant goal of this project is to provide housing assistance for families and individuals who are homeless or at risk of being homeless secure housing and/or funding to stay housed. The ultimate goal is to help as many households in crisis find permanent housing, or at least shelter on an interim basis until more permanent resources can be identified. In the last year, we have seen the need for affordable housing increase. There is an insufficient supply and an ever increasing demand. People who work on the island and appreciate living there, have the desire to raise their families on the island and remain a part of the community. We are committed to working with people as long as it takes to get families connected to options that may work for them; in some cases may include moving off the Island to more affordable parts of the County or transportation assistance to family members in other states.



Now, in our fourth year, we feel we are an established resource on Bainbridge Island. We partnered with Helpline House for a fourth year for space and client referrals. We also work closely with Housing Resource Bainbridge for client referrals and resources. The outcome has remained a consistent number of people being referred to the Housing Solutions Center.

3. Reference the specific measureable 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.

OUTPUTS AND OUTCOMES CHART		
Program Activities or Services	Annual Goal: Unduplicated Bainbridge Residents Served (Outputs)	Outcome of Receiving this Program/Service (Outcomes)
Navigation Services	150 Head of Households served in 2019	150 Referrals will meet with navigators and receive housing and community referrals- 169 HH met navigators and received referrals
Deposit Referral Services	7 Head of Households assisted with deposit in 2019	7 HH will be eligible for assistance, find a landlord and move into permanent housing. 5 HH and (7 Individuals) were assisted with funds to move into permanent housing
Eviction Prevention	15 Households Head of Households assisted with eviction prevention in 2019	15 will be eligible for assistance that will prevent an eviction/homelessness. 14 HH (23 individuals) assisted with eviction prevention in 2019.

During 2019, on Bainbridge Island, we were able to provide rent assistance totaling \$13,194 which prevented the eviction and potential homelessness for 14 households. We also, provided deposit and initial rent assistance, totaling \$6,395 to move 5 households directly out of homelessness and into permanent housing. We also spent \$248 transportation assistance to link a homeless household to permanent housing out of state. Our numbers for assistance in households served have increased this year. However, we were unable to meet our projected outcomes; due to the challenge of finding

both affordable housing and landlords willing to take clients with multiple barriers on the Island. We continue to work with many of the other households seeking HSC services get connected with affordable housing and landlords. The biggest barrier we are finding to help these households however; is the lack of affordable housing. Even with available financial assistance, we have many people with whom we work who are unable to find an affordable place to live. HSC is also able to link households to other services they can utilize that HSC does not provide. Those receiving eviction prevention funds were able to stay safe and warm, housed for at least another month while assessing other income or housings options. We were able to use a total of \$19,837 in funding to both directly move households out of homelessness and keep households from becoming homeless.

Actual Bainbridge Island residents service by the Housing Solutions Center:

This chart shows the number of clients assisted and of these how many live on the island:

January- March 2019

Total clients assisted: 53. Of those 42 or 79% live on Bainbridge Island.

April-June 2019

Total clients assisted: 55. Of those 44 or 80% live on Bainbridge Island.

July-September 2019

Total clients assisted: 41. Of those 27 or 66% live on Bainbridge Island.

October-December 2019

Total Clients assisted: 43. Of those 36 or 84% live on Bainbridge Island.

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 attract additional funding or other types of support?

The Housing Solutions Center has 23 community partners throughout Kitsap County we work closely with on a regular basis, including Kitsap Mental Health, local shelters, North Kitsap Fishline, YWCA and Housing Kitsap, just to name a few. On Bainbridge Island, because of our partnership with Helpline House, securing a location and collaborative referrals with the social workers has been beneficial for our mutual clients. We work with Housing Resources Bainbridge on a regular basis. By assisting their clients in need of funding to move in to one of their vacant housing units. We also work with Oxford Houses, domestic violence service providers, the Home Share program and local landlords, helping to find the right choice for those seeking housing. Treatment centers, Peninsula Community Health Services, Kitsap Transit (who provides free bus tickets), and employment and training programs are others we partner with.

In addition to the rental assistance provided by the City of Bainbridge Island grant and the rental assistance funding from Kitsap Community Resources; Salish Behavior Health Organization, in the way of deposit and eviction prevention funds for people who have a diagnosis of mental health and/or chemical dependency conditions, became available to Housing Solutions Center for the fourth year. Reaching people throughout Kitsap County, including Bainbridge Island was a contributing factor to securing the grant.

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

Budget verses actual:

AREA	BUDGET	COBI 2019 Funds Spent	Balance
Human Resources (Staff Salaries, Supervision, Benefits, Consultant Services)	\$17,391	\$17,541.67	\$-150.67
Space/Facilities	\$0	\$	\$
Equipment Purchase			
Travel/Training	\$1,000	\$262	\$738
Insurance			
Operating Expenses	\$1,000	\$588.76	\$411.24
Scholarships/Stipends			
Other – Direct Rental Assistance	\$0	\$0	\$0
Indirect Administrative Costs	\$1,609	\$1,526.56	\$82.44
TOTAL	\$21,000	\$19,918.99	\$1,081.01

This budget reflects that both travel/training and administration costs ran lower than expected. Human resources slightly exceeded our expectations.

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

AW is a single mother of two children who works and lives on Bainbridge Island. She has ongoing mental health issues stemming from childhood trauma and living in poverty. Although she works full time and takes on as much over-time as possible, she often struggles to make her rent payments. One month was particularly difficult due to a large medical bill and a car repair. At the same time, her hours at work were cut drastically for a business remodel. After paying her bills, she knew she was not going to be able to pay her rent and she was in fear of losing housing for herself and her children. The Housing Solutions Center was able to help stabilize this family by providing rental assistance through the statewide HARPS fund for behavioral health.

SJ is a young man who was raised on Bainbridge Island. He struggles with ongoing mental health issues and had been homeless for almost two years. He stayed on the island because everyone he knows lives here and it was too overwhelming for him to leave. HSC spoke to a potential landlord for him so he could get a fresh start in Poulsbo. Once he knew he had a place to go he started looking for a new job in Poulsbo, closer to his new home. HSC was able to pay his deposit and first month's rent through the statewide HARPS fund.

CS is a long time Bainbridge Island resident who has been homeless for decades. He has ongoing physical and mental health problems from living outside for so long. HSC teamed up with the social workers at Helpline house to get him into his own room in a shared house in Bremerton. He has been living there since the start of the year and loves it. HSC helped him get into a home by paying the deposit and first month's rent through the statewide HARPS fund.

The Housing Solutions Center's goal is to connect as many households in crisis to permanent housing, or at least shelter on an interim basis until more permanent resources can be identified. The funding the city has provided has made it possible for us to open an office much closer than the previous nearest office in Poulsbo. We are able to assist those who appreciate living on the island. 78% of the people who visit our Bainbridge Island office live on the Island.

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

Having funding available from the City of Bainbridge Island is always beneficial in helping to provide Housing Solutions Center services for those living on the Island. We are very pleased with the two year funding cycle and happy to be a part of the funding through the City of Bainbridge.

PEACOCK FAMILY SERVICES

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

With the funds raised, our Tuition Assistance Program continues to serve families in need. The first few years of a child's life are a particularly sensitive period in the process of development, laying a foundation during these early years for cognitive functioning; behavioral, social, and self-regulatory capacities; and physical health. Due to concerns brought about by the family's financial constraints, many children face various stressors during these critical years that can impair healthy development.

Additionally, parents without childcare cannot work or go to school. Supporting this necessity fills an essential need for low-income families, helping them create pathways toward economic mobility and financial stability. The U.S. Chamber of Commerce Foundation recently reported, "As childcare now plays an essential role in children's early learning and development, it also has a critical impact on the current workforce (many of whom are parents) and on businesses (which employ parents)."

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?

Peacock's Tuition Assistance program, which is in part supported by this grant, embodies our commitment to inclusiveness, health, and community. We were able to offer Hardship Scholarships to families recommended to us by Helpline House. Even though the funds provided do not cover the true cost of care, we accept government subsidies through DSHS, covering the remaining cost of care with the funds we raise for the assistance program. In an effort to support families on multiple levels, we also offer Teacher and Sibling Discounts. These funds collectively amounted to \$39,756 raised for support of these families during 2019. Throughout this grant period, we were able to extend support to 17 families, including 28 children.

The families currently supported through Peacock's variety of tuition assistance opportunities range from those with our youngest toddlers through the preschool age groups and even the after school and summer camp programs. Currently 39.5% of our 43 children enrolled in our childcare center benefit from our Tuition Assistance Program. Though levels of support vary based on the needs of the families, many of them would not have been able to afford childcare or preschool without some form of support.

Additionally, it is important to note that this financial assistance needed to be sustained over the period of time the child is in our programs. During 2019, one of our preschoolers who had been in the tuition assistance program since their toddler years at Peacock, graduated on to kindergarten. Sustained support allowed this child to thrive during their four years with us, while the family continued to be an important part of our parent community.

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?

We believe that we were successful in achieving the desired outcomes for these grant funds. All of the funds were used to support families, amounting to collectively 6,828.41 funded hours in relation to the anticipated 5,905 hours of care targeted with the COBI funding for the first year. With continuing support coming from throughout the community, we were able to do that much more. Our total 2019 tuition assistance amounted to over 10K hours and over \$39K.

Support offered at Peacock in 2019 to those in the DSHS program, as well as scholarship support, amounted to 17 of our families and 28 children, ranging from toddlers to Pre-K students. Of these, 15 families, 26 children, were Bainbridge Island residents.

While we believe that we were successful in achieving the expected outcomes, there are still barriers that hinder our efforts. The largest barrier on Bainbridge and surrounding communities is the preconceived notion that there are no families in need on the island. Despite the affluence present on Bainbridge, there are many working families that need a helping hand. Helpline House provides a screening process for us that identifies additional families who qualify for financial assistance, including those in a "grey-zone" where they cannot afford a pivotal need, though do not qualify for State subsidy assistance. As people become more aware of the financial realities many of our families face, more support for programs like our tuition assistance will follow, improving the lives of more island families.

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

Helpline House, our local partner, aides us in assessing each family's finances and need for support. With this unbiased assessment, Peacock uses our Tuition Assistance Program to invite these families into our programs and services at a level that they can afford.

Government agencies are also able to provide assistance in locating additional support for the families with special situations, for example children in foster care, helping Peacock to connect with those funding sources as well.

We believe that support from COBI's Human Services funding program validates our efforts and outreach in the community. Peacock maintains an ongoing development plan that includes grant support, fundraising events, and personal donor appeals. In addition to the generosity of the City of Bainbridge Island and a diverse collection of donors, Peacock is expanding our donor base. We are working diligently to have a strong impact on quality childcare and family learning support for our community by bringing our services to the diverse families of Bainbridge Island. As we communicate the message of this work, we hope to broaden our reach out to new potential contacts and donors.

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

Peacock's 2019 operating budget was 668K, of which we amounted to 620K actual due to an unanticipated dip in our earned income during the latter part of the year. Never-the-less, the need for tuition assistance for families in need continued to increase throughout the year. With \$59,984 in contributed income raised, we were able to support families with \$39,756 funds for the tuition assistance program. We were able to support the center and Nature Nuts families as designed for the COBI funds, exceeding those expectations as described in question #3 of this report, amounting to collectively 6,828.41 funded hours in relation to the anticipated 5,905 hours of care targeted with the COBI funding for the first year.

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 are well aware that our efforts to secure funds, identify families in need, and provide care at a critical time in life make a difference for the entire family, as financial challenges constrain both parent and child.

Twice yearly, Peacock conducts Parent/Teacher Conferences to enhance communication between home and school. These conversations, and subsequent action plans, are documented in each child's file, noting the status of developmental milestones and further objectives.

In offering care to at-risk families, we often see immediate stabilization of family dynamics. In the children, we see improvements in weight gain, cognitive and emotional development, and an overall positive, healthy change in outlook, behavior, and emotional well-being. These observations affirm the importance of the support we offer.

"We are so thankful for the 2.5 years our son has spent at your center. You have been an important part of his first years and he will certainly remember his first teachers and friends. We know that his development leaps were heavily influenced by your amazing team!" It is comments like these that bolster our commitment to long-term care for all of our families.

Additionally, our efforts support the entire family. Childcare Aware of WA states, "Childcare is often a family's second biggest expense (after housing)." With COBI funding, our next anticipated outcome will be supporting a young mother moving to the area to live with grandparents, enabling her to finish school, then get a job to support herself and her child.

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

We ask that COBI continues to offer support for young and growing families so that they are able to live and work within our wonderful community.

YWCA KITSAP COUNTY

2019 Final Report

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

During 2019, YWCA advocates provided a full range of advocacy services including, but not limited to, crisis intervention, a 24 hour domestic violence hotline, safety planning, legal advocacy, housing assistance, support groups, and referrals to other community resources as needed. In addition, advocates participated in community events and provided outreach and prevention education to the residents of Bainbridge Island.

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?

In order to address the serious need for domestic violence services in Bainbridge Island, YWCA Kitsap County's objectives were to provide a domestic violence advocate on Bainbridge Island, support groups, and community education and awareness. YWCA provided these services in 2019 and because of those services more victims are coming forward and getting the assistance they need. Through community education and involvement, the Bainbridge Island community is more aware of the effects that domestic violence has on families and the community as a whole.

One unexpected positive outcome is support and cooperation from the Bainbridge Island community.

Bainbridge Island Citizen's Academy invited us to present information regarding our legal advocacy program at Bainbridge Island Municipal Court. There were 30 participants in attendance.

YWCA Kitsap County collaborated with Bainbridge Island Museum of Art for a film showing and panel discussion with the community. This event was very successful and increased community awareness of the effects and signs of domestic violence.

Many other organizations have supported and collaborated with the YWCA to support the efforts to raise awareness for and decrease domestic violence in Bainbridge Island and Kitsap County as a whole.

Bainbridge Island is a small community and getting domestic violence victims to come to YWCA Kitsap County for assistance is a challenge. Domestic violence does not discriminate, but not all victims seek assistance. Through continued community education and domestic violence advocacy services, YWCA Kitsap County will continue to take on this challenge by increasing community awareness and maintaining a presence on Bainbridge Island.

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?

YWCA Kitsap County anticipated providing domestic violence advocacy to 70 clients. This objective was achieved. The YWCA provided services to 125 Bainbridge Island community members. in 2019. Of the 125 DV victims that we served, 116 were female, 9 were male, one was 17 or below, 6 were between the ages of 18-24, 100 were between the ages of 25-59, and 18 were 60 or over.

Support groups were offered to all victims of domestic violence. YWCA anticipated 12 clients would attend support groups and accomplished this objective. Weekly attendance at Bainbridge Island support groups fluctuates between 5 and 14 clients. These support groups help empower victims of domestic violence to have more self confidence, achieve better coping skills, and have more self awareness to reduce the impacts of trauma caused by domestic violence.

Through cooperation from the community and YWCA's efforts, YWCA Kitsap County was able to provide 17 presentations to the faith community, businesses, first responders, and others. YWCA's goal for 2019 was to provide 6 presentations. The 17 presentations that YWCA Kitsap County provided included 13 R3 (Recognize, Respond, and Refer) presentations and 4 Domestic Violence 101 Prevention presentations. In addition to this was the collaboration with Bainbridge Island Museum of Art for the film showing and panel discussion as well as the presentation at Bainbridge Island Municipal Court.

The conditions for Bainbridge Island residents are improving due to the efforts of YWCA Kitsap County and the community. This is shown through survey's from clients as well as the number of clients served and the increase in community participation.

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?

Community partnerships are vital to YWCA's services, on Bainbridge Island and throughout the county. In 2019, YWCA Kitsap County partnered with Helpline House, Housing Resources Bainbridge, Suquamish Tribe, Bainbridge Island Senior Center, Bainbridge Island Women's Club, Bainbridge Island Police Department, Kitsap County Prosecuting Attorney's Office, Bainbridge Island Municipal Court, Kitsap Immigrant Assistance Center, Bainbridge Island Citizens' Academy, Bainbridge Island Museum of Art, as well as many other organizations in Bainbridge Island as well as throughout the county.

Funding from the City of Bainbridge Island helped YWCA Kitsap County provide a presence in Bainbridge Island. Through having this presence, YWCA Kitsap County was able to achieve a greater community awareness which resulted in serving more clients and attracting more community participation. This funding from the City of Bainbridge Island as well as our history and partnerships, assisted in obtaining additional funding from individual donors, as well as the Bainbridge Island Community Foundation.

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

YWCA Kitsap County's anticipated budget for Bainbridge Island in 2019 was \$78,400. The majority of that budget was designated for staff salary, payroll expenses, and benefits. Actual expenses were \$62,996. The \$20,000 YWCA received from the City of Bainbridge Island contributed to covering those expenses. Bainbridge Island Community Foundation, the efforts of One Call for All, and the generosity of individual donors, also contributed to the YWCA's increased presence on Bainbridge Island. It is due to these funds that YWCA Kitsap County is able to provide advocacy, education, and community awareness to the Bainbridge Island community.

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.

Funding from the City of Bainbridge Island is crucial to YWCA's presence on Bainbridge Island. Through this presence, YWCA was able to provide more services and more community education and awareness. City of Bainbridge Island funds have a significant impact on YWCA Kitsap County providing services in that area. The presence that YWCA Kitsap County has had in 2019 helped gain more support and awareness from the community which increases the YWCA's ability to provide these services.

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

eliminating racism
empowering women

ywca

Kitsap County

While the services that YWCA Kitsap County provides are increasing community awareness and empowering more victims to come forward and seek assistance, without the necessary funding, YWCA Kitsap County would not be able to achieve this. YWCA asks that the City of Bainbridge Island continues to prioritize victim services for domestic violence. Victim services increase the safety and well being of survivors and decrease poor outcomes, such as homelessness and escalating violence that have a tremendous impact on the Bainbridge Island community. With more funding, YWCA Kitsap County would be able to provide even more much needed services to the citizens of the Bainbridge Island community.

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