



Bainbridge Island Senior Community Center

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January 12, 2021

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 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.

This year has been an extraordinary year that has required a series of pivots in programming and staffing. Fortunately, our board and staff were well organized going into the year, and our membership has continued to be supportive throughout this tumultuous year.

We continue to co-fund with Island Volunteer Caregivers a Community Resource Navigator (and have continued to develop an online resource called biresourcedirectory.org with the city's assistance).

With the COVID pandemic, we shuttered most of our activities in March, and have cautiously resumed some—such as metered access to a book/puzzle/magazine exchange, preventative footcare, and limited thrift store hours.

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 have 1,426 registered members in 2020, a slight drop from 2019's total of 1,582. We registered 1,049 registered members who we captured as attending activities, also slightly less than 2019's 1,261. However, this year we had 3,194 guests participate in programs (many online), a 40 percent increase from 2019's 1,292. We had, on average, 92 daily weekday sign-ins the Center in 2019, an 11-percent year-over-year decrease (there were 104 average weekday sign-ins in 2019, and 87 in 2018). We also 2,462 made direct wellness calls to members from March-December.

Event Statistics from 01/01/2020 to 12/31/2020

| Category | Duplicated | Unduplicated | 60 and Over Guests | Under 60 Guests | Hours |
|-----------------------------|---------------|--------------|-----------------------|--------------------|------------------|
| Classes/Workshops | 3303 | 493 | 168 | 15 | 5895.15 |
| Health Screenings | 50 | 26 | 1 | 0 | 176.75 |
| Health/Fitness | 16811 | 281 | 60 | 23 | 17398.58 |
| Nutrition | 285 | 61 | 8 | 0 | 250.25 |
| Recreation/Entertainment | 978 | 175 | 28 | 2 | 2821 |
| Social Activity/Event | 4324 | 519 | 2691 | 3 | 0 |
| Special Events | 185 | 102 | 48 | 1 | 557.5 |
| Special Groups | 164 | 79 | 190 | 4 | 533.75 |
| Trips | 100 | 78 | 0 | 0 | 645.33 |
| Total Event Sign-ins | 26,200 | 1,049 | 3,194 | 48 | 28,282.81 |

We stopped programming in mid-March with the arrival of COVID-19 and we fell slightly short on many of our statistical goals, as they were predicated largely on in-person participation.

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 TWO | | |
|-------------------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| | Goals | Outcomes |
| Membership | Y1: 25 New Members Y2: 25 New Members | Y1: 361 New Members Y2: -55 Fewer Members |
| Program Offerings | Y1: 200 Activities/mo Y2: 200 Activities/mo | Actual: 291 Activities/mo. Actual 233 Activities/mo. |
| Communications/Marketing | Goal: Splash! published 6x/year, 3 Facebook posts/week; 1 email per week | Actual: Splash! published 8x/year, 7-10 Facebook posts/week; 1+ emails per week |
| Attendance | Y1: 80 people participating daily. Y2: 90 people participating daily | Y1: 104 Y2: 92 |

| | | |
|---------------------------|--------------------------------------------------------|-------------------------------------------------|
| Community Outreach Events | 3 events | Y1: 4 info booths Y2: 1 public event, Feb. 1 |
| Initiatives | Pilot Bainbridge Resource Network | Y1: Beta testing Y2: Launched 4/1/2020 |
| Volunteers | Y1: 8,000 volunteer hours Y2: 8,000 volunteer hours | Y1: 8187 hours Y2: 4998 hours |
| | | |

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 with other nonprofits that we reported to you in our 2019 report. In addition to the biresourcedirectory.org project, we have been featuring many nonprofit organizations in a daily online program we inaugurated in March called “Something to Talk About.” Most of these presentations are archived on a video channel launched in 2020: youtube.com/biseniorcenter.

Our public event in February, a Fresh Look at Death, was co-produced with the Bainbridge Island Metro Park and Recreation District, marking an important step in re-establishing a relationship following our 2017 split.

Further, this year we have partnered closely with Bainbridge Prepares and the City’s Emergency Coordinator Anne LeSage—activating the severe weather shelter at the Center in January with Senior/Community Center support in, setting up mask fit-testing with Bainbridge Prepares for high-risk workers, and setting the stage for immunization programs using our facilities.

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.

| | 2020 BUDGET | 2020 ACTUAL | (OVER) UNDER |
|---------------------------|-------------|-------------|--------------|
| REVENUE | | | |
| GRANTS AND AWARDS | 37,500 | \$24,395 | 13,105 |
| COBI SERVICE CONTRACT(s) | 60,500 | 139,006 | (51,006) |
| DONATIONS AND SPONSORSHIP | 85,000 | 92,300 | 965 |
| MEMBERSHIP DUES | 26,000 | 25,035 | 6400 |
| DONATED SERVICES | 0 | 1,800 | (1,800) |
| DONATED FACILITIES | 84,000 | 84,000 | - |

| | | | |
|------------------------------------------------------------|-------------------|-----------------|-----------------|
| PROGRAM REVENUES | 75,000 | 10,924 | 64,076 |
| THRIFT SHOP REVENUES | 78,000 | 49,580 | 28,420 |
| FUND-RAISING EVENTS | 11,000 | 5,593 | 5,407 |
| INVESTMENT INCOME | <u>20,000</u> | <u>65,898</u> | <u>45,898</u> |
| TOTAL REVENUE | <u>480,000</u> | <u>466,732</u> | <u>13,268</u> |
| EXPENSES | | | |
| COMPENSATION, TAXES AND BENEFITS | 200,000 | 183,775 | (16,225) |
| PROFESSIONAL SERVICES | 9,000 | 5,200 | (3,800) |
| OFFICE AND ADMIN. EXPENSES | 26,000 | 20,116 | (5,884) |
| INSURANCE AND SECURITY | 4,000 | 4,195 | 194.70 |
| FUND RAISING EXPENSES | 8,000 | 2,360 | (5,640) |
| PUBLISHING AND COMMUNICATIONS | 25,000 | 25,863 | 863 |
| PROGRAM TRAVEL | 23,000 | 17,434 | (5,566) |
| PROGRAM INSTRUCTORS | 50,000 | 18,970 | (31,030) |
| RESOURCE REFERRAL SERVICES | 41,000 | 26,643 | 670 |
| MEMBERSHIP AND VOL BENEFITS | 12,000 | 2,328 | (9,671) |
| USE OF FACILITIES | 84,000 | 84,000 | - |
| NON-MONETARY EXPENSE | | 18,000 | 18,000 |
| DEPRECIATION | <u>22,000</u> | <u>18,383</u> | <u>(3,618)</u> |
| TOTAL EXPENSES | <u>504,000</u> | <u>411,067</u> | <u>(15,500)</u> |
| REVENUES EXCEEDING (LESS THAN) EXPENSES | <u>(\$24,000)</u> | <u>\$55,665</u> | <u>58,065</u> |
| OPERATING INCOME BEFORE INVESTMENT GAINS & DEPRECIATION | | | |
| | \$2,000 | \$8,149 | <u>\$6,149</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.

The combination of the city's support for general operations through this Human Services Contract and the leasehold agreement waiving rent as recognition of BISCC's services to the community and financial support in developing the Center in 1985 and 2011. We hope to build on this relationship with the refresh project of the Center that is in the current Capital Improvement Plan (CIP).

We have been actively involved in equity and inclusion initiatives. Given the virtual nature of many meetings, we were able to partner with the Bainbridge High School Student Equity Team to hold several intergenerational discussions, particularly on issues of race. BHS student Sophie Eldridge says, "it's incredible to see this idea [of intergenerational collaboration and dialogue] growing into a strong connection."

Member Regina Spoor notes that she and her husband Dale “like the programs that we take part in, and we think that the wide variety of programs available to others is a valuable contribution to the community. Not only do the programs enrich our lives on a personal level, but they provide social contacts that help bind the community together. Also, the center serves a group of people who need some kind of services, such as low-cost lunches, travel opportunities (hopefully those will be able to continue sometime soon in the future), and a place to purchase needed items at a low cost (thrift store).”

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

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

Respectfully submitted,

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

Reed Price, executive director
CC: Bill Luria, president