



TO: The City of Bainbridge Island

FROM: Bainbridge Island Boys & Girls Club

RE: 2021 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 2021, serving a total of 217 youth. For the first 6 months of the year, we continued to provide full day services—from 7:00 am to 6:30 pm—because schools had not fully reopened yet due to the pandemic. We provided full day programming to an average of 32 youth daily, with a primary focus on remote learning support during typical school hours and a variety of enrichment activities in the afternoon. Our ability to continue providing services as the pandemic dragged on benefitted the Island in many ways—ensuring parents had full-day child care so they could return to work; assisting teachers with the complications of remote learning; and giving youth some much-needed peer connection during an otherwise very isolating time.

When the school year ended, we offered 9 weeks of full-day summer camps and had an average of 41 youth attending daily. To help prepare youth to return to the classroom in September, we continued to incorporate academic enrichment programs in camp programming and increased our focus on youth mental health. We gave youth many opportunities to reflect on and share their experiences and feelings through regular community circles and added social-emotional instruction.

COBI funds were allocated to staff salary as detailed in quarterly invoices. Our staff is our greatest resource and is at the heart of the Club's success—especially this year when personal connection was even more critical to the health and well-being of our Club kids. 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, during some very difficult and stressful times.

Reference the project objectives identified in Attach A. Were those objectives achieved? Why or why not? Were there any unexpected positive outcomes or 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 for and advancing youth development programs on the Island. BI-BGC achieved these objectives despite changing and challenging pandemic circumstances and is especially grateful to COBI for the financial support that made it possible for us to do so.

Central to the Club's success was implementation of youth development services and supports designed to promote academic achievement; healthy choices; a sense of belonging; key social-emotional skills; and positive relationships with peers, caring adults, and the community. In addition to facilitating remote learning, our core Club programs kept kids

engaged in school, active, connected and able to cope with the stresses and challenges of the pandemic. We changed how we delivered programming to reduce risk of exposure to the virus, but continued with

- **Power Hour:** Daily academic support and learning opportunities initially came in the form of remote learning facilitation. We provided tutoring, supplies, tech support, encouragement and direction to kids taking online classes. We transitioned along with the schools when they adopted a hybrid model and again when school resumed in the fall and we returned to after-school hours only and supplemental 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. Regular meetings were conducted via Zoom to keep kids connected virtually until it was safe for them to gather again in person.
- **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. We implemented a more intentional focus on mental health and social-emotional skills to help kids recover from the impact of the pandemic and prepare to return to the classroom
- **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:

Once again, our greatest success this year was our ability to meet the needs of our community, families, and kids across the ever-changing pandemic landscape. Accomplishments include:

- Extended full-day hours of operation from January through June when schools were not fully operational
- Implemented new health, safety and cleaning routines that allowed us to operate without any cases of COVID-19 transmission and that can help us reduce illness in future cold and flu seasons.
- Facilitated remote learning during the spring semester for an average of 32 youth daily, accommodating the school district's shift to hybrid learning in March
- Continued to use new technology to connect with youth, community partners, parents, volunteers, and staff to communicate information broadly, effectively, and quickly.
- Continued to build partnerships with community organizations that resulted in new opportunities and experiences for our youth.
- Twelve new teens joined the Teen Program
- With health and safety restrictions easing, we were able to offer weekly field trips during summer camps again
- Daily attendance numbers are almost back to pre-pandemic levels.
- Re-engaged youth between 11 and 13 in our Torch Club leadership program and watched them come together as a cohesive, dedicated and driven group

Challenges:

The pandemic continued to add a layer of complexity to our daily operations, but we were able to respond as needed to all changes and carry on.

Finding a bus driver for summer camp field trips was a big challenge. We ended up having to bring a driver over from Seattle, incurring additional ferry fare and travel time costs.

We had two instances of criminal activity this year: someone cut the gas line in our Club van and 2 of our new galvanized steel planters were stolen from in front of the Club. Youth were also hanging out in our field trip bus when it was parked at Sakai overnight in the summer. The door was easy to pry open. No damage was done, but there were messes to clean up and a definite risk that something worse could have happened.

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 2021 calendar year included:

- **General Youth Development Support:** In calendar year 2021, the Club served a total of 217 youth, 77% of whom were Bainbridge Island residents. We provided core Boys & Girls Club programs and services that focused on academic success, healthy lifestyles, and good character and citizenship, as well as activities that grew from the specific interests and needs of our members. We provided social-emotional support and guidance as youth coped with the stresses of the pandemic and transitioned back to the classroom.
- **Physical Fitness/Nutrition:** Physical fitness and healthy eating continued to be part of daily programming. When the weather cooperated, kids took to the Sakai fields for socially distanced games, athletic clinics, and contests. Yoga and basic exercise challenges kept kids moving on the rainy days. Kids received nutritional information, as well as daily healthy snacks/meals, to encourage and enable them to make healthy habits a way of life.
- **Positive Character/Community Service:** Our Teens continued to develop leadership skills through our Keystone Club through a combination of virtual and in-person sessions. They conducted a successful semi-virtual Scotch Broom Parade, hosted regular Bingo nights for members of the Senior Center, and a Parent's Night Out where they cared for our younger members and gave parents some time off. We also formed a Torch Club, which is a leadership group for our 11-13-year-olds.
- **Social-emotional Learning (SEL):** Social-emotional education took on greater importance this year as many youth faced new feelings of anxiety, loneliness, stress, and sadness. Staff followed the kids' leads and guided conversations around their questions, fears, and individual circumstances. There were many opportunities to explore empathy and friendship and ways to offer support, and we frequently saw kids acting on what they learned. As always, our kids created a Club Charter at the beginning of the school year to establish their rules for maintaining a safe, welcoming and positive Club environment and affirming their commitment to abide by them. The guidelines informed their behavior and interactions through the year and grounded them in values and priorities that they themselves determined.
- **Academic and Educational Support:** With extended school closures, the academic support provided at the Club took many forms over the course of the year. For the first half of the year, our primary academic focus was on supporting BISD remote learning and online classes. We provided tutoring, tech support, program supplies, supervision and encouragement so kids could keep up with their school work. During the summer, 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 our nine weeks of full-day summer camps. Curriculum was incorporated into engaging and enriching activities to keep learning fun. When schools fully re-opened in September, we brought back our traditional **Power Hour** homework support program. It provided a daily opportunity for members to build strong study skills, complete class assignments, and develop a love of learning. **Supplemental Reading** activities--such as book clubs, story time and reading challenges--were ongoing throughout the year to ensure that youth had the opportunity to read books for pleasure. **Other educational support** took the form of cooking activities, art classes, ukulele lessons, writing prompts, LEGO challenges, and more, knowing that studies show kids learn better when engaged in joyful and meaningful experiences.

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 to augment services and resources. This year, we partnered with:

Bainbridge Artist Resource Network (BARN): Worked together to provide creative opportunities for local teens, including a tie-dyeing workshop and teen Late Nights.

Bainbridge Island Museum of Art: Our Rainbow Club participated in the Museum's installation celebrating the LGBTQ+ community in October.

Bainbridge Island Police Department: Thirteen Club kids took part in the county-wide Shop-With-A-Cop event in December, joining Island officers for some holiday shopping.

Bainbridge Island Senior Center: Club teens hosted virtual intergenerational Bingo Nights

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 Island School District: Work with school staff to identify and meet the needs of students, especially critical during remote learning period.

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. Our Torch Club conducted food drive over the Thanksgiving holiday, raising

Kiwanis Club of Bainbridge Island: Our teens organized a hybrid version of the Scotch Broom Parade to keep the Island tradition going despite the pandemic.

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

Total earned revenue for the Bainbridge Club in FY21 (*July 1, 2020 - June 30, 2021*) was projected at \$172,525, with actuals coming in at \$177,172. While memberships were down by 50%, program fees increased enough to offset the loss. This indicates that our members, although not as numerous, relied on us for more services over the course of the year.

Contributed income specifically for the Bainbridge Club totaled \$112,935, which included \$10,926 of in-kind donations. We saw an increase in both One Call for All and Kitsap Community Foundation Great Give donations this year, and received funding from new sources that shifted their focus to COVID relief efforts. Additional contributions received by Boys & Girls Clubs of King County for use across the organization, including the Bainbridge Club, are not included in this total, but helped offset the net loss of \$135,067 (before depreciation).

Expenses for this same time period came in over the forecasted amount of \$417,815 by \$7,359 for a final total of \$425,174. The increase in occupancy and technology & communications expenses are due to our full-day operations and focus on remote learning in the first half of the year.

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

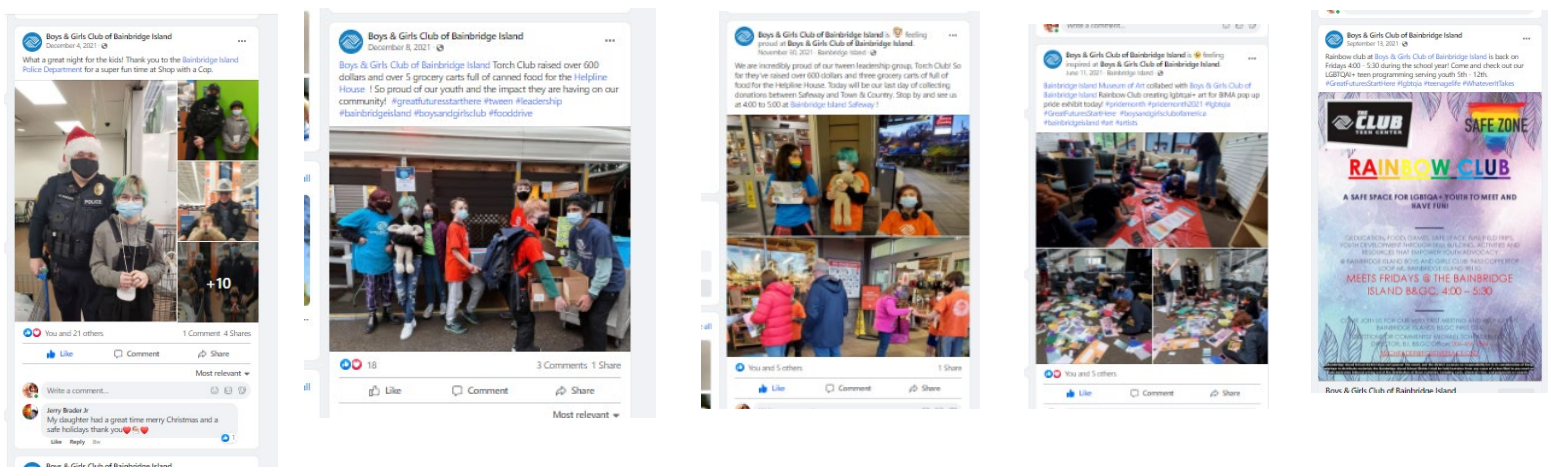
Provide short description of how City funding helped organization or community, including quotes or stories related to this support

General Operating support from the City of Bainbridge Island was critical in ensuring that we could continue to meet the needs of Island families as the pandemic dragged on. It provided us with both flexibility and security to implement new routines, policies, and programs as unpredicted circumstances arose. We could make adjustments—such as bring in more staff in order to meet group-size mandates—knowing that we could shift resources to cover the additional staffing expense. We were able to find solutions to problems, implement them, and then get back to the business of supporting our kids, families, and community. We were able to offer 79 weeks of full-day programming and be a trustworthy and reliable resource for Island families, with so many telling us “Thank you. I don’t know what we would have done without you.”

We welcomed a 4-year-old during the pandemic to accommodate a family that needed full-day child care. (We typically start accepting kids at age 5.) She followed the same daily schedules as the rest of the kids which included the academic support programming—and she took off! She started Kindergarten in the fall knowing her letters and numbers, writing her name, and understanding acceptable classroom behavior—none of which her teacher was expecting. The girl’s parents let us know how impressed the teacher was!

One family credits the Club for their children’s progress in learning English and becoming comfortable with other children. Two siblings joined the Club, but primarily spoke Spanish. One was actually mostly non-verbal. Their continued attendance, however, gave them a safe space to practice and learn English and connect with other children. Both children have blossomed socially at the Club and their English has improved tremendously. One has made significant progress in his ability to recognize when he is upset and articulate why he is feeling that way, which is helping him make friends and feel connected.

BI-BGC Kids in Action:



Provide recommendations, if any, regarding future funding cycles.

We don’t have any recommendations to make! We appreciate the multi-year application process and were especially grateful to COBI for extending funding without requiring a new application.



FY21 Bainbridge Island Boys & Girls Club Budget and Actuals

	FY21 Actual	FY21 Budget
REVENUES		
Contributed*		
Events	1,014.00	
Annual Fund, Major Gifts, Corp	40,412.00	22,700.00
Grants & Government	60,583.00	44,200.00
In-Kind	10,926.00	
Total Contributions & Events*	112,935.00	66,900.00
Earned & Other		
Memberships (Net)	5,150.00	10,500.00
Program Income (Net)	172,022.00	162,025.00
Total Earned & Other	177,172.00	172,525.00
TOTAL REVENUES	290,107.00	239,425.00
EXPENSES		
Labor		
Salaries & Wages	186,015.00	194,705.00
Taxes & Benefits	26,304.00	24,619.00
Total Labor	212,319.00	219,324.00
Non-labor		
Advertising & Media	137.00	2,170.00
Dues & Subscriptions	607.00	675.00
Equipment Expense	1,386.00	1,000.00
Event Expense	0	4,650.00
Finance & Insurance	7,489.00	5,182.00
Occupancy Expenses	173,671.00	149,732.00
Program Expenses	13,224.00	17,300.00
Technology & Communications	10,901.00	6,000.00
Training & Conferences	0	4,160.00
Vehicle Expenses	5,440.00	7,622.00
Total Non-Labor Expenses	212,855	198,491.00
TOTAL EXPENSES	425,174.00	417,815.00
Net Income (Loss) Before Depreciation	(135,067.00)	(178,390.00)
*Contributed income figures do not include Bainbridge's portion of Boys & Girls Clubs of King County fundraising dollars. They reflect ONLY the contributions made specifically to the BI Club.		