



TO: The City of Bainbridge Island

FROM: Bainbridge Island Boys & Girls Club

RE: 2022 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 2022, serving a total of 299 unduplicated youth.

When school was in session, we provided programming after school, as well as extended hours during school vacations, early release days, and in-service days. During the summer we offered 9 weeks of full-day camps that included off-site field trips and unique opportunities not feasible during the school year. At all times, our programming promoted academic success, healthy lifestyles, and leadership, and reflected the interests of our Club kids. Mindful of the challenges of the pandemic, we also augmented our social-emotional curriculum to ensure that youth have the tools they need to cope with anxiety, depression, and stress. Through the addition of daily community circles, youth had the opportunity to regularly share experiences, find support, build empathy, and connect with peers. Other core programming included:

- **Power Hour:** Youth took part in daily academic support activities. Those who had homework used the time to complete assignments. Those without homework had the opportunity to do other activities that promoted development of academic skills, such as reading, writing, educational games, math challenges, or special educational programming offered by staff.
- **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.
- **Keystone Club:** Leadership development opportunities for young people ages 14 to 18, as described above.

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. 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 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.

We met our objectives for the year and enjoyed growing membership and daily attendance numbers. Our membership base was up 38% and our school year daily attendance rate was up 125%, taking us above pre-pandemic averages.

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. Highlights from the year include:

- Our Keystone Club thrived. Keystone is a national Boys & Girls Clubs of America (BGCA) leadership program for youth between the ages of 14 and 18. For the first time, our Keystone Club earned a trip to the national conference, having completed a minimum of 200 cumulative service hours and 4 experiential projects in four key focus areas (academic success, career preparation, community service, and teen outreach). They doubled their numbers, growing from 6 to 12 members, and stayed active throughout the year: collecting 135 pairs of socks for the Salvation Army; providing table service at the Kiwanis Club Installation Dinner and organizing its annual Scotch Broom parade; creating a Haunted House fundraiser; organizing 7 after-hours events (i.e., Parent Nights Out and Teen Late Nights); volunteering regularly with younger kids at the Club and helping staff.
- Club Member Nadia Zenick was chosen by BGCA to be a national brand ambassador for the organization. Recognized for her enthusiasm, commitment, and willingness to get involved, Nadia was selected to amplify teen voices through BGCA's digital platforms—informing peers about the opportunities and experiences available through Boys & Girls Clubs.
- BI-BGC teens took part in the 2022 Seahawks Game Changers nights in Seattle, a multi-week educational program aimed to inspire the next generation of community leaders. They engaged in a curriculum designed and facilitated by RISE, a national nonprofit that educates and empowers the sports community to eliminate racial discrimination, champion social justice, and improve race relations. The curriculum covered key diversity concepts and topics such as identity, bias and privilege, and teaches skills such as perspective taking, critical thinking and leadership.
- Joshua Herrera, the Club's program director, formed an E-sports league for teens across BGCKC to compete against one another in online gaming. With controls in place, youth can take part in this exciting activity safely, unable to access games that are controversial or not age-appropriate. The league is attracting more teens to the Club and getting them engaged in other Club programs, as well.
- Our annual end-of-the-school-year talent show had record participation by our K-4th graders. One by one, they took center stage to demonstrate their skills in gymnastics, magic tricks, martial arts, music, cup-stacking, stand-up comedy, and knowledge of the first 11 digits of Pi.
- Field trips this year included excursions to MoPop, The Museum of Flight, Woodland Park Zoo, Wild Waves, and Pike Place Market for a scavenger hunt. Club teens also toured the University of Washington campus, joining teens from our North Seattle Club, to learn more about the college admission process.
- We introduced a new Nature Ninjas outdoor education program. Every week we delivered programming on the environment to raise awareness of and appreciation for our natural surroundings. Club kids explored the Island's varied ecosystems--reaping the physical and emotional benefits from being out in nature and avoiding the negative effects of an indoor, sedentary lifestyle. We partnered with the Parks & Recreation Department to pull invasive weeds and with Sustainable Bainbridge for a beach clean-up.

Challenges:

Finding bus drivers for summer camp field trips continued to be a challenge, although we are getting better at navigating Seattle public transportation.

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?

As proposed in our application, we offered youth development programming over 48+ weeks, during which time we served a total of 299 youth, 80% of whom were Bainbridge residents. We had an average daily attendance of 72 during the school year and an average of 44 during the summer. We set a new all-time high attendance rate on October 21st when we had 102 kids at the Club, and are consistently seeing days with 80-90 kids, making it necessary for us to hire another staff member. Overall, the percentage of Bainbridge residents was slightly lower than originally predicted, but is within typical range. We have seen an uptick in off-island members as we return to pre-pandemic norms.

The Club continuously works to improve conditions, programming, and experiences. We solicit feedback from youth, families, staff, and volunteers and review the information as part of a formal Continuous Quality Improvement practice. This Assess-Plan-Improve process informs future program development and delivery, as well as staff training plans. This ensures that we are working toward greatest impact and successfully meeting the needs of our community and members in the following areas:

- **General Youth Development Support:** In calendar year 2022, the Club served a total of 299 youth, 80% 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 education to ensure youth had the tools to manage emotions, impulses, and behavior, as they returned to post-pandemic routines.
- **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 games, athletic clinics, and contests. Yoga and basic exercise challenges kept kids moving inside on the rainy days. Dodge ball in the common room remained a kid favorite. 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:** As detailed above, our teens continued to develop leadership skills through our Keystone Club.
- **Social-emotional Learning (SEL):** Social-emotional education remained a priority this year with more intentional focus placed on empowering youth to manage their feelings, impulses, and behavior. Staff followed the kids' leads and guided conversations around their questions, fears, and individual circumstances. We offered many opportunities for them 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:** 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 school was in session, our traditional **Power Hour** homework support program provided a designated time each day when youth focused on academics. They completed school assignments or engaged in activities that promoted strong study skills and fostered a love of learning, all at their own pace and around individual interests. **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, gardening, 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 Island Museum of Art: Members of our Rainbow Club worked with BIMA to create an exhibit during Pride Month.

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

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. Club kids always paint pumpkins to display on the trail and teens help with fundraising efforts at the nursery on the weekends.

Bainbridge Island School District: Work with school staff to identify and meet the needs of Club members, especially for youth with IEPs who benefit from accommodations. We also work with BISD to coordinate daily school bus transportation from the schools to the Club.

Cards for Cancer: Our K-4th members contributed handmade cards to the organization to send to local kids fighting cancer.

Helpline House: We continued 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: Our teens organized the Scotch Broom Parade again this year and also volunteered as servers at the Kiwanis Installation Dinner.

Young Life: Young Life held a 5k road race in the fall as a fundraiser to benefit the Club. Our teens volunteered to work the event and assisted with set up, registration, and break down.

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 FY22 (*July 1, 2021 - June 30, 2022*) was projected at \$393,960, with actuals coming in at \$406,097. This reflects a return to pre-pandemic activity and the increase in membership and attendance that we have seen, when compared to 2021.

Actual contributed income specifically for the Bainbridge Club totaled \$100,505, which was slightly lower than the budgeted amount of \$104,200. We continued to receive support from Bainbridge Community Foundation, Port Madison Enterprises, Rotary Club of Bainbridge Island, and One Call for All. We also participated in the Kitsap Community Foundation Great Give campaign, increasing awareness of the Club further into Kitsap County. Contributions received by Boys & Girls Clubs of King County for use across the organization are not included in this total, but are allocated to the Bainbridge Club to offset the deficit.

Expenses for this same time period came in over the forecasted amount of \$460,251 by \$12,183 for a final total of \$472,434. Contributing to the overage were the unexpected expenses of:

- Our Club bus needing a new exhaust
- Our front doors needing to be replaced
- Three toilets needing to be replaced
- An increase of \$200 per month for janitorial services

- An increase in rental fees by our landlord
- Use of a junk removal company to help with deep clean of Club

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

Financial support from the City of Bainbridge Island ensured that Island families had access to critical services throughout 2022. Parents had access to reliable, affordable child care, and youth had access to engaging activities and opportunities that sparked curiosity and expanded horizons. After 2 years of upheaval, the Club could help families settle back into routines and focus on moving forward. Being able to attend the National Keystone Conference in Anaheim, CA, was a particularly exciting opportunity for our teens. They were off the Island meeting peers from across the country, exploring issues that they deemed important, sharing their perspectives, and finding inspiration. The mother of one participant told us that the conference brought her child back to life; that she hadn't seen her child smile or care since the pandemic began until she returned from the conference.

BI-BGC Kids in Action:



Provide recommendations, if any, regarding future funding cycles.

We don't have any recommendations to make!





FY22 Bainbridge Island Boys & Girls Club Budget and Actuals

	FY22 Actual	FY22 Budget
REVENUES		
Contributed*		
Events	1,174.00	
Annual Fund, Major Gifts, Corp	39,648.00	69,600.00
Grants & Government	59,683.00	34,600.00
In-Kind		
Total Contributions & Events*	100,505.00	104,200.00
Earned & Other		
Memberships (Net)	11,850.00	12,500.00
Program Income (Net)	293,741.00	277,260.00
Total Earned & Other	305,591.00	289,760.00
TOTAL REVENUES	406,097.00	393,960.00
EXPENSES		
Labor		
Salaries & Wages	225,946.00	221,635.00
Taxes & Benefits	33,597.00	40,800.00
Total Labor	259,543.00	262,435.00
Non-labor		
Advertising & Media	507.00	
Dues & Subscriptions	548.00	1,800.00
Equipment Expense	1,386.00	
Event Expense	0	4,650.00
Finance & Insurance	529.00	1,380.00
Occupancy Expenses	172,249.00	153,380.00
Program Expenses	23,421.00	23,150.00
Technology & Communications	5,790.00	8,400.00
Training & Conferences	825.00	
Vehicle Expenses	7,636.00	5,056.00
Total Non-Labor Expenses	212,891.00	197,816.00
TOTAL EXPENSES	472,434.00	460,251.00
*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.		