



BOYS & GIRLS CLUBS

OF THE PENINSULA

2013 REPORT TO STAKEHOLDERS

AUGUST 2013

This report is designed to share the Boys & Girls Clubs of the Peninsula's vision for creating a stronger community. It provides a comprehensive review of the Club's accomplishments during the past year and its priorities for the future. We are enormously grateful for the generosity and confidence that so many of you have shown in our ability to help the youth of our community develop the academic and life skills they need to complete high school ready for college and/or career.

Thank you for your partnership.

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SITE NAME ABBREVIATIONS

- **EPA** = Moldaw-Zaffaroni Clubhouse, East Palo Alto
- **RC** = Mervin G. Morris Clubhouse, Redwood City
- **MP** = McNeil Family Clubhouse, Menlo Park
- **BH** = Belle Haven Elementary School Site, Menlo Park
- **BW** = Brentwood Academy School Site, East Palo Alto
- **Hoover** = Herbert Hoover Elementary School Site, Redwood City
- **Taft** = Taft Elementary School Site, Redwood City
- **Garfield** = Garfield Elementary School Site, Redwood City
- **M-A** = Menlo-Atherton High School Site, Atherton

NOTE FROM THE EXECUTIVE DIRECTOR

Dear Stakeholder,

I want Silicon Valley to be a great place for all families to live. I'm blessed to live in one of the greatest places on the planet, a community full of energy, optimism, innovation and always looking ahead. My kids go to wonderful schools and have a bright future. But not everyone in the US shares in our prosperity:

- In the past two years, while incomes in the Silicon Valley for whites have increased by 4%, they have decreased for Latinos by 5% and for African Americans by 18%.
- In the last generation, the proportion of children growing up in poverty in CA has doubled to almost 1 out of every 4.
- In some neighborhoods right here in the heart of Silicon Valley, 50% of the youth are dropping out of high school.

I'm not striving for equality; the American system of free enterprise and capitalism works. I just want us to avoid evolving from a winner-does-well to a winner-takes-all society.

My goal is for all families and youth to have the opportunity to live a decent self-sufficient life. For me, it's not an issue of economics; it's an issue of values.

Context is determinant. Most of us, if we were living in poor neighborhoods today, would struggle to break the cycle of poverty that grips so many families. Inequality is dramatically different today than it was when I was a kid. In wealthy families, parental engagement and investment in their children has skyrocketed, creating a gigantic Opportunity Gap, which is driving the achievement gap and further increasing the income gap.

At Boys & Girls Clubs of the Peninsula (BGCP), we are committed to reducing the Opportunity Gap. FY13 was another year of growth, both in breadth and in depth of youth served. We continued our evolution from an after school provider to an extended learning time partner of schools and families. We deepened our collaboration with the Ravenswood City, Redwood City, and Sequoia Union school districts and the staffs at Taft, Belle Haven, Brentwood, Garfield, Hoover, McNair, and Menlo-Atherton schools.

On behalf of our 1,750 active members, 150 staff, and 20 Board members, thank you for your partnership. The support from partners like you is what allows us to meet the needs of our members.

Together, let's make Silicon Valley a great place for **all** kids to grow up.

Respectfully,



Peter Fortenbaugh
Executive Director

A MEMBER'S PERSPECTIVE



Bernardo Quevedo, the Club's 2013 Youth of the Year, graduated from Menlo-Atherton High School in June and will start as a freshman at University of the Pacific in the fall. He shares his story:

President Barack Obama started an initiative called “Race to the Top,” a movement to enhance education across America by raising standards and aligning structures toward college and career readiness. To many of my fellow students, it sounds like a lot more homework, tests, and pop quizzes—which none of us want to take. I believe otherwise; I see this is a challenge I would love to take on to set the bar higher for my siblings and the youth in the community I live in. I have lived in East Palo Alto my whole life and I understand the obstacles that come with such a community. But that shouldn't be an excuse for poor academic performance. What kids need in order to thrive is proper guidance and support from not only their families, but also their community and even society as a whole. My call to action is to instill the importance of education into the minds of youth so they understand the role it plays in their success.

Confucius said, “He who says he can and he who says he can't are both usually right.” If our kids believed in themselves and the importance of education, a lot more of us would finish that race to the top. Every challenge and situation I have faced—academic or not—has allowed me to be the person standing in front of you tonight. As a first generation college student, I have paved the way to make a difference for those I have impacted during my lifetime. Graduating from high school and going to a four-year college is the best answer to any questions my family or community may have of me. In order to seek happiness and a fulfilling life, we must break the cycle of students dropping out of high school and choosing not to pursue higher education.

I have been fortunate enough to have family, mentors, and friends to help me overcome adversity and give me the opportunity and resources to reach my future career. I strongly believe you will only be as successful as the people you hang out with. Surrounding myself with people that care and becoming a member of the Boys & Girls Club have enabled me to see academic success as something within reach. However, there was someone in particular who gave me the daily push and pep talk that I needed: my father, Jorge Barajas. Although he didn't finish high school or have all the answers to my pre-calculus homework, he made sure I knew that education came first. His fight and struggle to maintain a family empowered me to be the one to set the bar high for my younger siblings. He found ways to get me help academically and reminded me of my full potential. That is the type of energy I instill in the kids I see every day.

How many of you high school students have cell phones? Well, my cell phone has been disconnected for months now and I am here to tell you today that some of you need to give up your cell phones in order to be successful academically. Leave a voicemail saying, “Sorry, you can reach me at the end of the school year!” Although this may be tough for high-schoolers, this is my choice and the type of sacrifice I want younger kids to make in the future.

Our youth will rise to the standards being set for them, and will demand better assessments. It might not be overnight but in this race to the top, the tortoise wins because it didn't take the easy way out. It wins because it continued to move forward just like the youth in EPA. My name is Bernardo and I have and will continue to help pave the way.

ORGANIZATION OVERVIEW

VISION AND MISSION

Our **vision** is for all the youth in our community to have access to the expanded learning time opportunities they need to graduate from high school ready for college or career and to become self-sufficient adults.

Our **mission** is to help the at-risk youth of our community develop the academic and life skills they need to complete high school ready for college or career.

Note: For a comprehensive five year vision, please see Appendix B.

BGCP CORE BELIEFS

- All youth deserve our support; we welcome and serve all youth.
- Young people need to have fun in a safe, positive environment.
- Adult allies can help youth navigate through school and life. Relationships with positive role models help youth thrive and are the foundation of our program.
- Youth need to have optimism about their future. Knowledge of a range of college and career opportunities and the steps required to achieve them increases youth's likelihood of success.
- Academic success greatly increases the options youth will have as adults. All youth must at least graduate from high school to have a realistic chance at becoming self-sufficient adults.
- We cannot do this work alone. Schools are essential to the solution and we partner closely with them by aligning our programs and sharing resources. Families also play a crucial role; supporting them in engaging in their children's education increases children's chances of success.

WHO WE ARE

- *Youth Centric* – It's the members' club. We seek to support and guide them.
- *Skilled* – We attract and develop talented youth development professionals.
- *Empowering* – We promote leadership at every level of the organization.
- *Collaborative* – We are inclusive and work in partnership with all stakeholders.
- *Experimental* – We embrace trying new ideas.
- *Learning* – We strive to improve. We have high expectations for our members and ourselves. We use data to improve our practice.
- *Transparent* – We are open with our results, processes, and challenges. We are accountable to all stakeholders.
- *Celebratory* – We celebrate success at all levels—for members, staff, and the organization.

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PROBLEM

Recent research has shown that income level is a key predictor of academic success and failure. In the Bay Area peninsula, the areas of greatest poverty are East Palo Alto, eastern Menlo Park and the North Fair Oaks section of Redwood City. In these neighborhoods it is commonly estimated that half of the youth graduate from high school. Most do not actively “drop out;” instead they gradually “drift out.”

The implications of not graduating from high school are well documented:

- Dropouts are eight times more likely than high school graduates to be incarcerated
- The annual cost of incarceration per prisoner is \$45,000
- Each dropout, over his or her lifetime, costs the nation approximately \$260,000

Schools want to address this crisis, but they face challenges:

- Decreasing budgets mean larger class sizes, fewer schools days, fewer enrichment classes and extracurricular activities, fewer city youth services, and the elimination of summer school
- Students are disengaged and face peer pressure to not do well academically
- Parents are unsure of how to navigate the school system and are thus stymied in their efforts to support their children

BOYS & GIRLS CLUBS OF THE PENINSULA SOLUTION

BGCP collaborates closely with schools to deliver these proven academic and social interventions to increase graduation rates:

Academic

- Extended learning day
- Summer instruction to avoid the “summer slide”
- Small group instruction
- Individual case management
- Enrichment classes that inspire curiosity and a love of learning

Social

- An unrelenting culture of high expectations
- A sense of belonging
- Positive role models and peer group
- 1:1 mentorship
- Extracurricular activities & exposure
- Parental involvement

The foundation of our work is our ability to create positive relationships, a sense of belonging and a sense of a positive future. With these assets, our members can develop the academic and life skills they need to overcome the challenges they may face.

Relationships are the necessary prerequisite to influencing attitudes and life skills; programs alone are insufficient. Our programs, while important, are a means for our staff to engage our members and to earn their respect and trust.

One of the most important attitudes we influence is our members’ beliefs about the importance of education and how school is relevant to their lives. We expose them to potential careers to help them envision a positive future for themselves. We also teach them about the education requirements for different careers. We connect the importance of academic success today to achieving their desired future, inspiring both short- and long-term focus.

All people—especially teens—need to belong. This is what drives gang popularity. Most teens join gangs not because they want to cause harm to their community, but because they want to belong, be respected, and be useful. BGCP offers a positive alternative to gangs by offering members a peer group that appreciates the importance of education. We have created a community of

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learners, an environment of positive peer pressure, where members think it is cool do well in school and develop other passions.

Our members experience what it means to be part of a community. They learn to follow rules and to meet behavioral expectations, to make commitments and stay focused, and to navigate in uncertainty and make good choices. They learn to think beyond themselves, to express themselves constructively, and to strive for high goals. Above all, our members learn what it feels like to be respected and to respect others.

For some members, BGCP provides stability missing from their family life, and coming to the Club is a bright spot in their day. This sense of community is the essence of BGCP.

Common Challenges Facing Local Youth	Common Experiences of BGCP Members
Single parent or grandparent; shuttled between caregivers	Fifteen consistently caring adults around every afternoon and evening
Parents are recently immigrated, below 9 th grade education, and speak little English	Bilingual, educated staff who knows how to navigate the educational system
Class size of 30+ and increasing	Small group programs aligned with the school day curriculum to extend the learning day
Half of peers not proficient in mathematics and English	Participation in programs targeted at core academic skills
Afterschool watches TV, takes care of little sister, hangs out	Participation in engaging extra-curricular programs
Summer learning loss, summer school eliminated	Academic summer program that keeps academics fresh and fun
Shares crowded home with three families without quiet place to do homework	Desk space for homework and access to computers and tutors
Relatives involved in gangs, struggles to say “no” to them daily	Positive groups to belong to, participation in anti-gang programs, and positive exposure to law enforcement
Learns about CPS and POs, the difference between jail and prison	Learns about SATs and A to G, the difference between UCs and CSUs
Most peers fail to graduate from high school	Part of a community of learners that expects to graduate and go on to post-secondary education or training
945 students per guidance counselor	1:1 mentor
Enrichment classes eliminated from schools	Participates in enrichment activities in the areas of art, music, athletics, and technology

TARGET MEMBERS

BGCP seeks to motivate all youth to strive. While most youth development organizations focus on motivated youth and are selective about whom they serve, BGCP serves all youth, grades K to 12. Principals specifically refer their most at-risk students to our programs.¹

Some of our members are former gang members who have done time; others are straight-A students who take part in multiple extracurricular activities. Some of our members are, at young ages, acting as the parent to their siblings; others have two parents at home, not to mention grandparents and other relatives nearby.

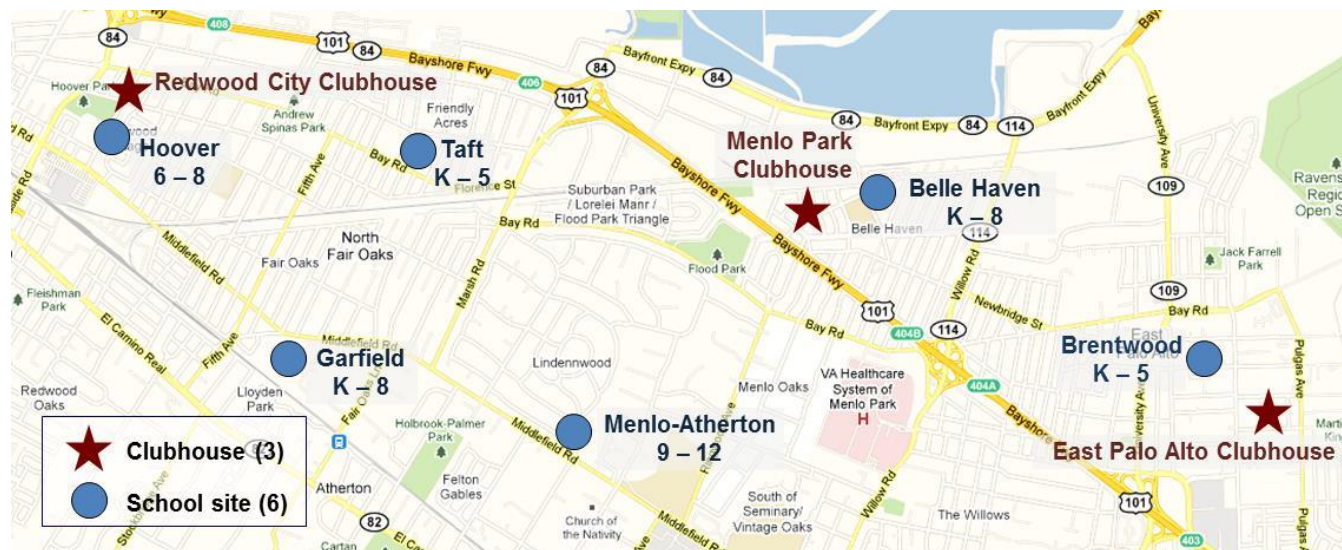
¹ Refer to Appendix I for a comparison of BGCP’s structure with other youth-serving organizations.

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Our strategic decision to serve such a broad range of youth can make programming more challenging and, in some cases, less targeted. However, we are committed as an organization to being open to all youth. For those youth with significant social and emotional needs, BGCP cannot always provide all of the intensive interventions required.

LOCATIONS & MARKET SIZE

BGCP is located in the most at-risk neighborhoods of the Peninsula: East Palo Alto, eastern Menlo Park and the North Fair Oaks section of Redwood City. Because much demand remains unmet in these neighborhoods, BGCP has no plans to expand geographically. It will focus its resources on deepening its impact in existing neighborhoods.



BGCP currently runs programs at nine sites: three clubhouses and six school sites (Garfield opened in July 2013). BGCP leverages synergies between the clubhouses and school sites by sharing staff, programs and facilities. Given that clubhouse attendance is close to capacity, the school sites allow more youth and families to be served.

Market Size

The vast majority of BGCP's members go to the Ravenswood or Redwood City elementary school districts for K-8. Most then go to the Sequoia Union High School District. We estimate that BGCP's total "market size" is around 8,800 youth in grades K-12. We are currently serving around 20% of the "market." Approximately 2,000 to 3,000 additional youth are served by other providers.

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Ravenswood		Students	Redwood City targeted schools		Students
Belle Haven	K - 8	533	Fair Oaks	K - 5	463
Brentwood	K - 5	574	Garfield	K - 8	663
Cesar Chavez	6 - 8	276	Hoover	K - 8	874
Costaño	K - 8	461	Selby Lane	K - 8	715
Green Oaks	K - 5	530	Taft	K - 5	550
McNair	6 - 8	312	Sub-total Redwood City		3,265
Willow Oaks	K - 8	565			
Sub-total Ravenswood		3,251			
Estimated High School students					
From Ravenswood		1,380			
From Redwood City target schools		920			
Sub-total high school		2,300			
Total BGCP "market size"		8,816			

BUSINESS MODEL & COSTS

BGCP's target cost of serving a member is between \$2,000 and \$3,000 for a full year. The school sites are less expensive than the clubhouses because they close at 6pm vs. 8pm, have a different staffing model, are open fewer days, and don't have facilities costs.

Site	Active Members*	Annual Cost	Gov't Funding	Private Cost/Member
Clubhouse (K-12)	300	\$900,000	\$0	\$3,000
K-8 School Site	200	\$450,000	\$150,000	\$1,500
High School Site**	200	\$300,000	\$100,000	\$1,000
*Active members attend at least 50 times a year				
** Currently doesn't exist				

These are direct costs only and do not include support costs such as HR, training, transportation, and administration.

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PLAN FOR INCREASED IMPACT

	FY12 – 13	FY14	FY15 - 16
Active Members	1,754	1,900	2,200
Sites (clubhouses, schools)	8 (3, 5)	9 (3, 6)	11 (3, 8)
Strategic Priorities – Broaden Impact	<ul style="list-style-type: none"> • Add Menlo-Atherton • Double Belle Haven • Double Brentwood & Taft summer 	Add school site at Garfield	<ul style="list-style-type: none"> • Serve waitlists at Taft & Brentwood • Add summer at Hoover • Expand M-A • Add sites at EPA High, Sequoia
Strategic Priorities – Deepen Impact	<ul style="list-style-type: none"> • Enhance summer academic instruction at clubhouses with teachers • Dedicate EPA Clubhouse for high school students from all three cities for the summer • Collaborate at Hoover with Parks & Rec and clubhouse to serve youth more efficiently 	<ul style="list-style-type: none"> • Improve support for 8th to 9th grade transition • Strengthen programming for healthy lifestyles • Engage families more 	<ul style="list-style-type: none"> • Reduce ratios at school sites • Extend support to the first year post-high school • Use more teachers & subject matter experts for middle school students
Strategic Priorities – Build Organizational Capacity	<ul style="list-style-type: none"> • Add Program Strategy team • Make HR full time • Add second full time staff at school sites 	Implement quarterly scorecards	Develop & implement a comprehensive evaluation plan
Budget	\$6.9 mm	\$7.5mm	\$10 mm

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HOW YOU CAN HELP

We welcome your partnership in making our community a great place for *all* our children to grow into self-sufficient adults. Here are some ways you can help:

1. **Donate.** Our FY14 budget is \$7.5 million. Our funding sources in FY13 were individuals (51%), foundations (21%), government (11%), corporations (7%), endowment and membership fees (4%) and other (6%).
2. **Advocate.** Tell your friends about BGCP. Bring them for a tour.
3. **Volunteer.** All young people crave attention. The more staff and volunteers we have, the more attention each child can receive. There is no alternative for quality time with a caring adult. We need volunteers who are willing to come help members with homework, tutor, read to them, share a passion (e.g. reading, chess, cooking), and just play.
4. **Provide exposure.** Many of our youth grow up without exposure to the world outside of their immediate neighborhood. Some have never seen the ocean or San Francisco. They are not aware of careers that might be open to them; they have no idea what an accountant or marketing executive does. You can help by inviting them to your office, providing an internship, or coming to visit and talking about your career and college experiences.

We are enthusiastic about the positive impact we are having in our community. If you would like to visit one of our sites or if you have any questions or comments, please contact Peter Fortenbaugh at 650-646-6121 or peter@bgcp.org.

Thank you.

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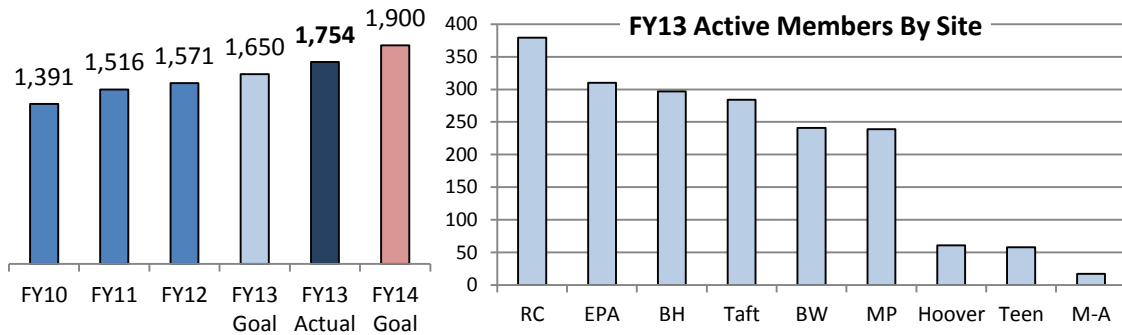
FISCAL YEAR 2013 SCORECARD

The following scorecard encapsulates our progress in achieving our mission. Our fiscal year runs from July 1st to June 30th.

I. YOUTH IMPACTED BY OUR PROGRAMS

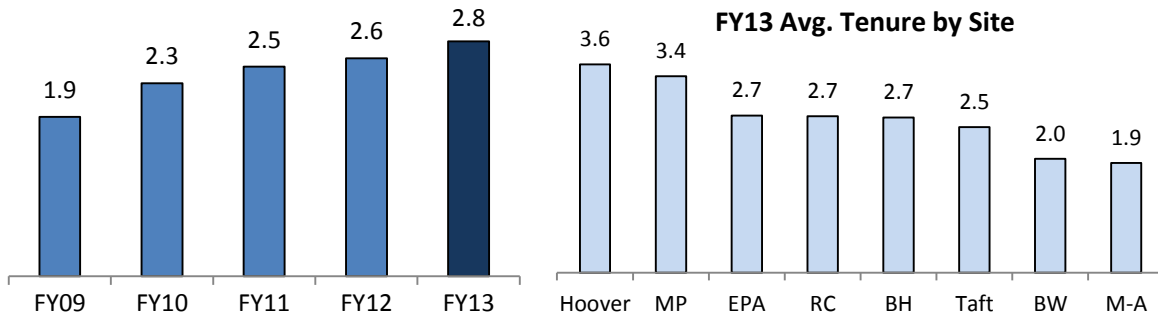
1. ACTIVE MEMBERSHIP

An active member attends 70+ days during the school year (an average of two+ days per week) or 15+ times during the summer (an average of three+ days per week).



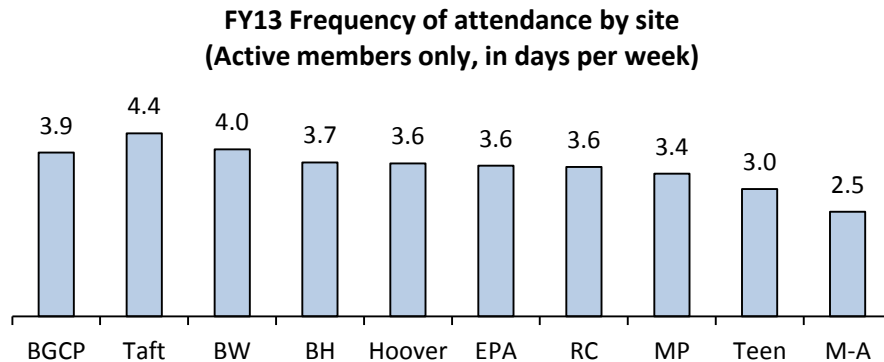
2. AVERAGE ACTIVE MEMBERSHIP TENURE (IN YEARS)

Our programs are most effective when members return to us year after year. Our average tenure among current active members has steadily improved over the last five years.



3. FREQUENCY OF ATTENDANCE

Another measurement of dosage is how frequently our members attend our programs. Our average frequency of attendance has been on an upward trend due to the expansion of our school site programs, which expect a higher rate of attendance.

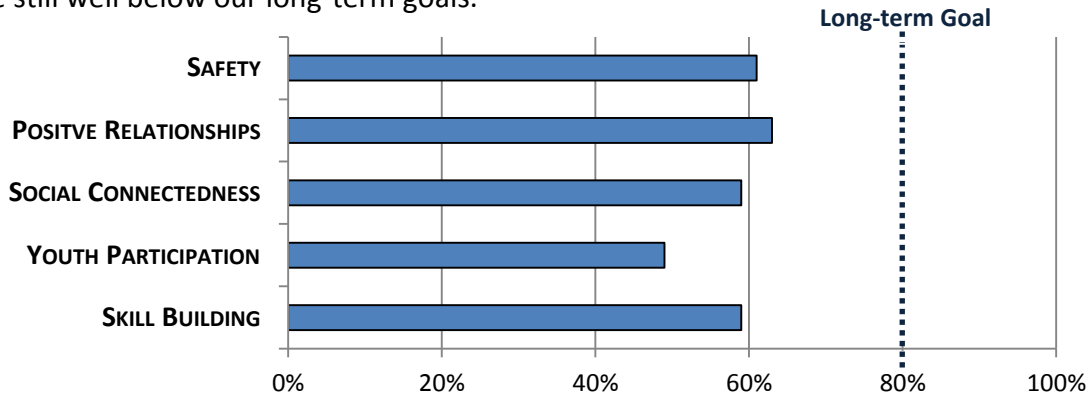


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MEMBERS' PERSPECTIVE AND EXPERIENCES

1. YOUTH DEVELOPMENT SURVEY: PROGRAM QUALITY INDICATORS

Every year we survey our 4th-12th grade members to gauge their experiences in our programs and their perspectives on the quality of our programs. This spring, we surveyed nearly 600 members. The percentage below is that of members whose responses met or exceeded our goals. Though we made marginal improvements over our mid-year results (not shown here), we are still well below our long-term goals.



For detailed results of our FY13 Youth Development Survey, please see Appendix E.

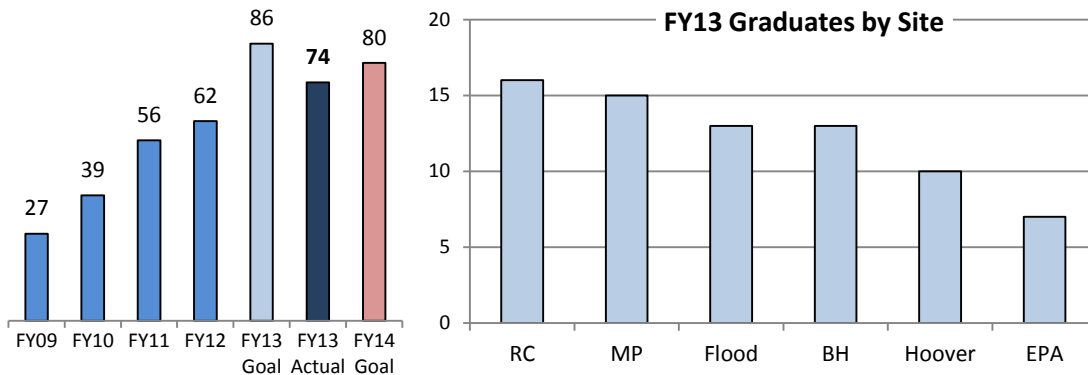
2. PROGRAM QUALITY ASSESSMENT

In the fall of 2013, BGCP will begin using the Youth Program Quality Assessment (PQA), an observation-based tool developed by the Weikart Center to evaluate youth-serving programs and identify staff training needs. As a complement to the feedback we receive from our members via our surveys, the PQA will serve as an integral piece of our assessment framework moving forward.

II. MEMBER OUTCOMES

1. MEMBERS & ALUMNI THAT GRADUATED FROM HIGH SCHOOL WITH A PLAN

In the neighborhoods we serve, around half of the youth graduate from high school. We are committed to helping our members graduate with a plan for further education or career training.



Note: School site alumni who were active in a clubhouse while in high school are included in the clubhouse numbers. Belle Haven, Hoover and Flood had 8th grade graduates beginning in 2009, who are now alumni graduating from high school. For more details on our high school graduates, please see Appendix C.

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2. SCHOOL SITE ALUMNI GRADUATION RATE

Over the past seven years, 78%–88% of our middle school site alumni have graduated from high school. The range exists because we have been unable to locate some of our middle school alumni who did not return to our programs for high school.

	High School Graduation Year								
	2006-2013	2006	2007	2008	2009	2010	2011	2012	2013
Graduated from high school	160	4	4	10	11	16	16	46	53
Didn't graduate	21	0	1	0	1	1	1	15	2
Unknown	24	2	1	2	2	1	0	8	8
Total school site alumni	205	6	6	12	14	18	17	69	63
Graduation rate:									
For known results	88%	100%	80%	100%	92%	94%	94%	75%	96%
If all unknowns didn't	78%	67%	67%	83%	79%	89%	94%	67%	84%

Note: The number of school site alumni shown here that graduated in 2010-13 differs from the number shown in the chart in the previous graph ("Members & Alumni that Graduated from High School with a Plan") because some were active in our clubhouses and counted as clubhouse members rather than at the school site that we associate them with here.

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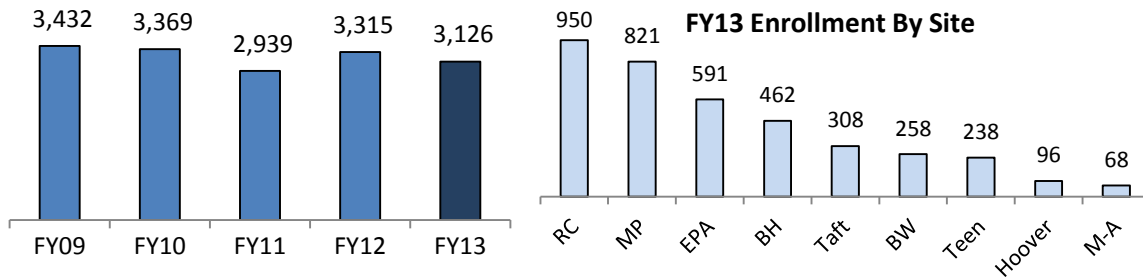
FY13 LEADING INDICATORS

The following figures present additional measures of our impact.

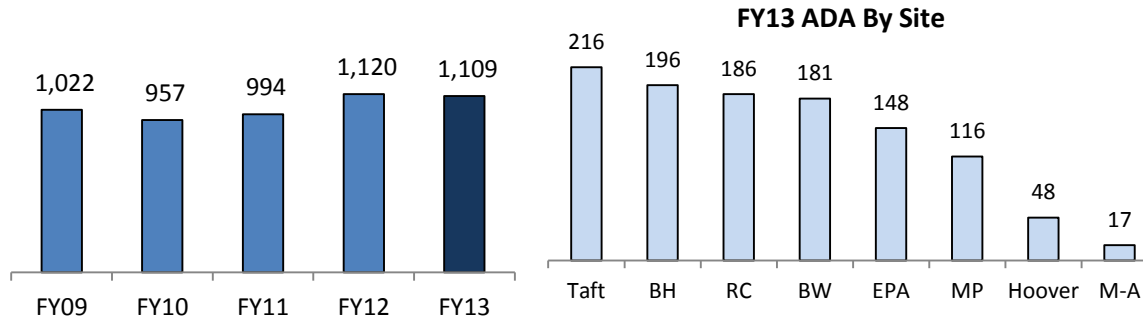
I. MEMBERSHIP & ATTENDANCE

While enrollment and average daily attendance have remained relatively flat, active members have increased. This is due to members attending more often, part of our strategic shift to deepen impact and expand our school site programs.

1. Membership Enrollment

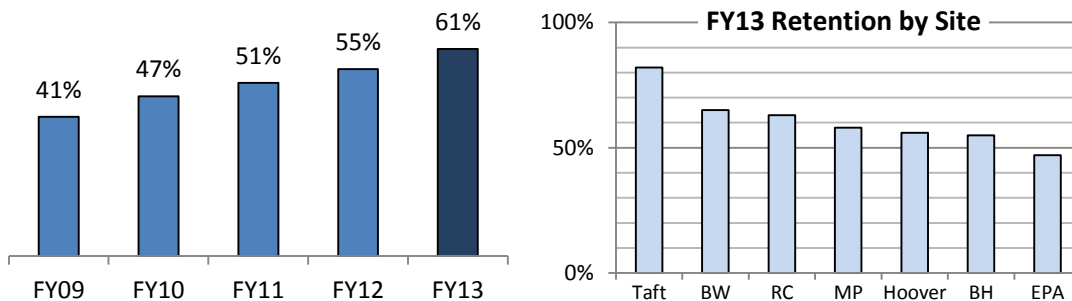


2. Average Daily Attendance (ADA) – school year only



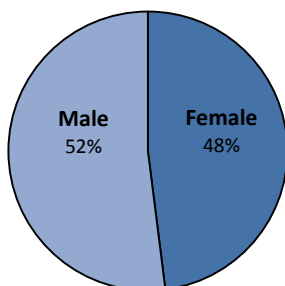
3. Active Member Retention

We measure how many active members return as active members the following year.

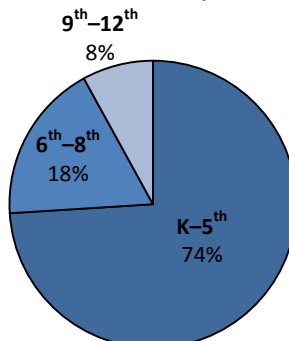


4. Age, Gender, and Ethnicity of Active Members

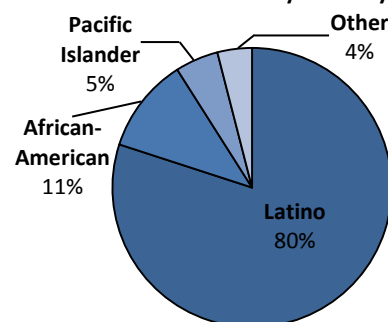
Active Members by Gender



Active Members by Grade



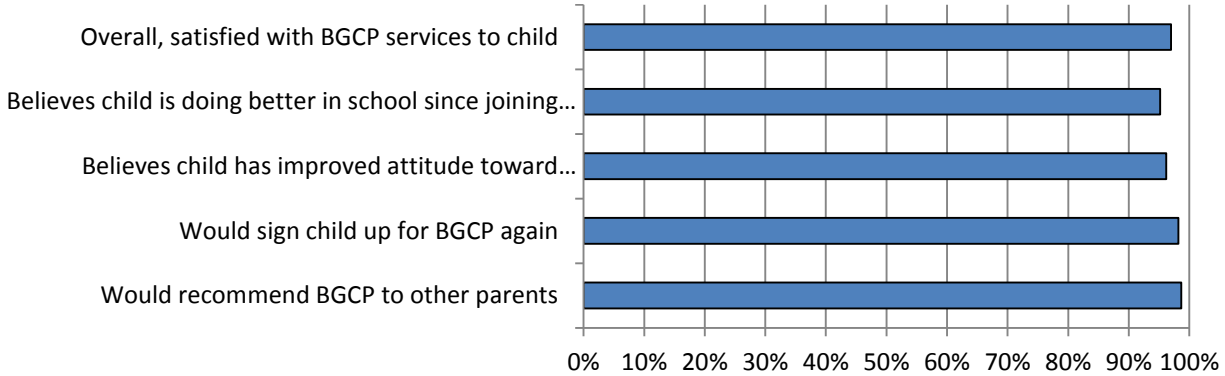
Active Members by Ethnicity



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II. PARENT SATISFACTION

Our members' parents are among our most important constituents. This spring, nearly 400 parents completed a survey to share their opinions on our programs, and the feedback was overwhelmingly positive.

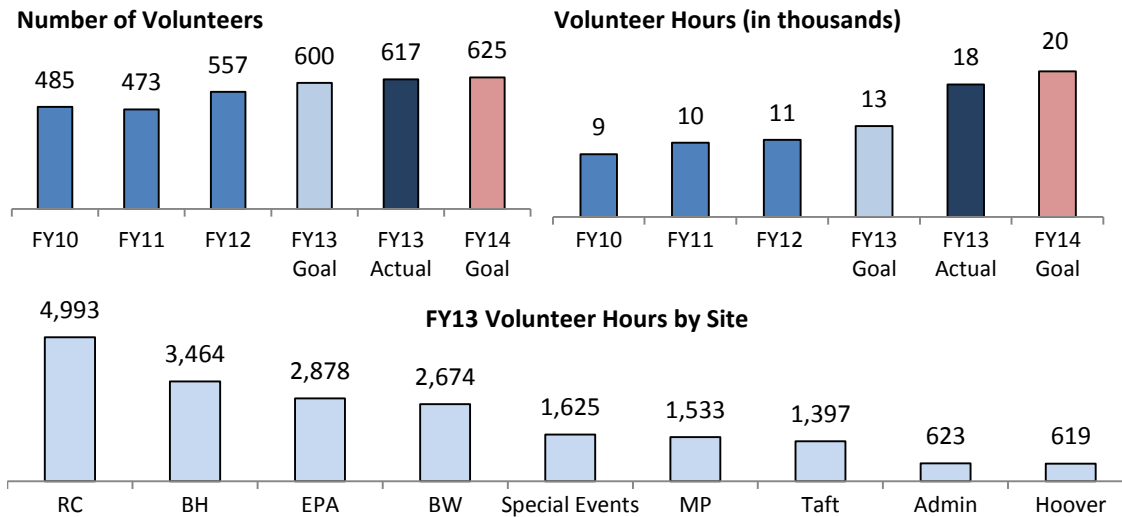


Note: These positive results may be due in part to a selection bias toward more engaged parents. We will attempt to increase our response rate next year.

III. VOLUNTEERS

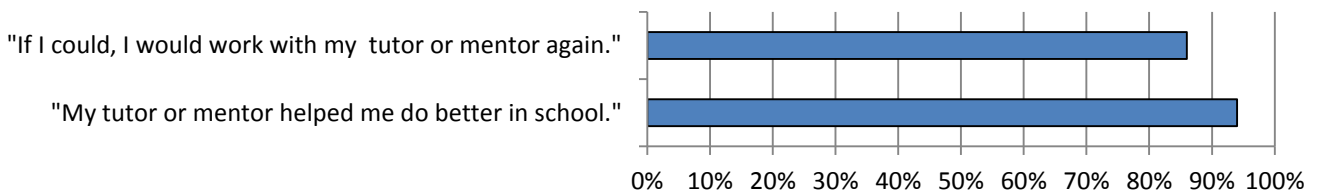
Volunteers are a key part of our service delivery model. This year, 617 volunteers provided our members with critical support through one-on-one tutoring, mentoring, college coaching, and other valuable services. Nearly two-thirds of our volunteers served 10 or more hours. These numbers do not include contributions from one-time corporate volunteer groups.

5. Volunteers & Volunteer Hours



2. Members' Perspectives

This year, we also surveyed members that received one-on-one tutoring or mentoring from a volunteer. Nine out of ten members had a positive experience that they believe helped them do better in school.

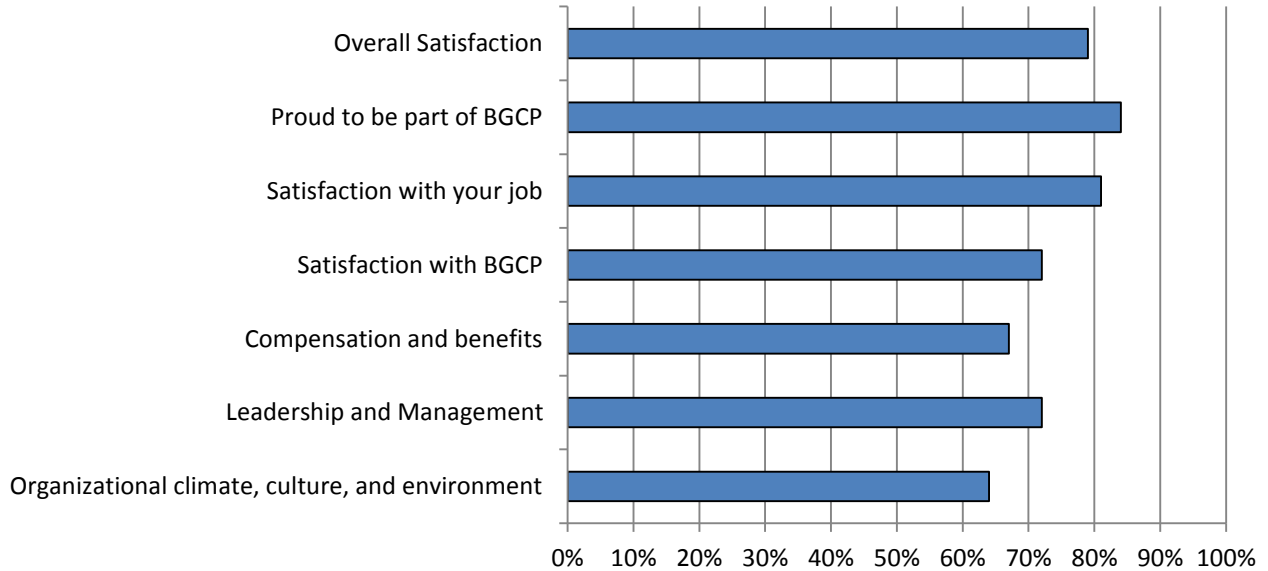


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IV. HUMAN RESOURCES

1. Employee climate survey

We are committed to having BGCP be a great place to work. We conduct a survey each year to understand our employees' opinions about their work environment. Our results from FY13—summarized below—are similar to FY12's.



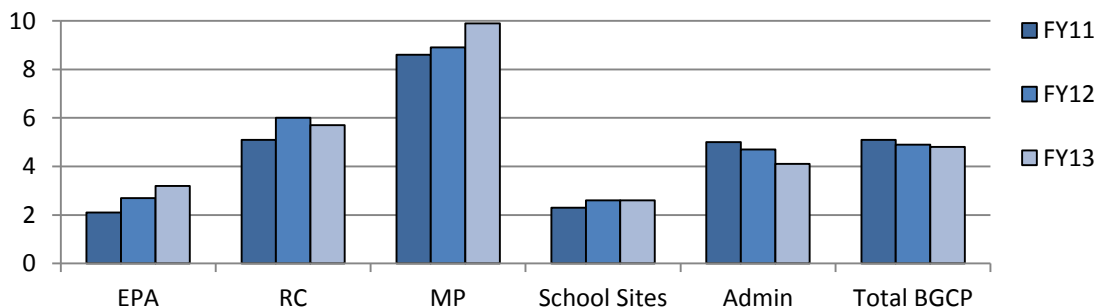
2. Employee turnover

Retaining good staff is critical to our long term success. This past year, our turnover rate was 18%. We define “BGCP Loss” as an employee that leaves us to seek similar employment at a different organization.

	FY09		FY10		FY11		FY12		FY13	
Full time employees	43		43		44		46		50	
Turnover	13	30%	12	28%	10	23%	11	24%	9	18%
Turnover by Type:										
Poor performance	5	12%	2	11%	5	11%	3	7%	4	8%
Opportunity/Life change	2	5%	3	7%	3	7%	7	15%	1	2%
BGCP Loss	6	14%	5	12%	2	5%	0	0%	4	8%
Position eliminated	0	0%	2	5%	0	0%	1	2%	0	0%

3. Average employee tenure

Our full time employees have been with us for an average of five years.



Note: Average employee tenure can increase by more than one year when part time employees are promoted to full time positions or full time employees move between sites.

2013 BGCP REPORT TO STAKEHOLDERS

V. BOARD OF DIRECTORS

Metric	FY09	FY10	FY11	FY12	FY13
Number of members	28	30	30	30	20
Attendance at Board meetings	66%	71%	66%	72%	69%
Number of tours	35	36	52	37	35
New Board members added	7	4	0	3	1

We made significant enhancements to the Board in FY13, including:

- Clarifying Board and staff roles to accommodate growth. We placed greater emphasis on staff leadership with the Board as an oversight body.
- Emphasizing the importance of Board committees as where the most important Board work happens. Each committee clarified its mandate.
- Adding Bernard Muir, Athletic Director at Stanford, as a Board member. Bernard was a BGC Youth of the Year in Florida as a child and credits his experience as an athlete and teen staff at his BGC with launching him on his athletic administration career.
- Implementing term limits of two terms of three years each. The size of the Board decreased from 30 to 20.
- Creating an Emeritus Board to remain connected with key long time partners.

Though we have completed Board member surveys in past years, we did not complete one in FY13. We will reinstate the Board survey moving forward.

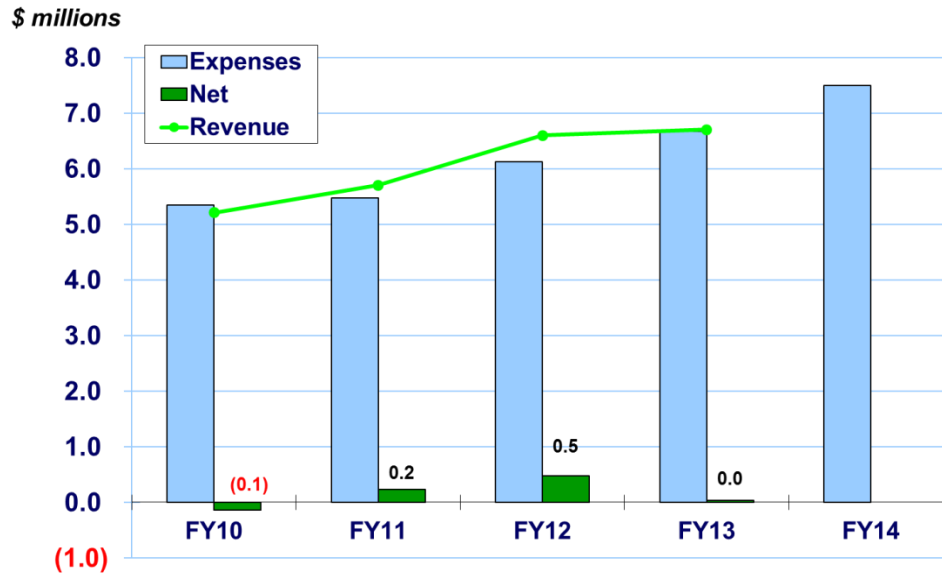
2013 BGCP REPORT TO STAKEHOLDERS

VI. FINANCIALS

1. Revenue & spending vs. budget

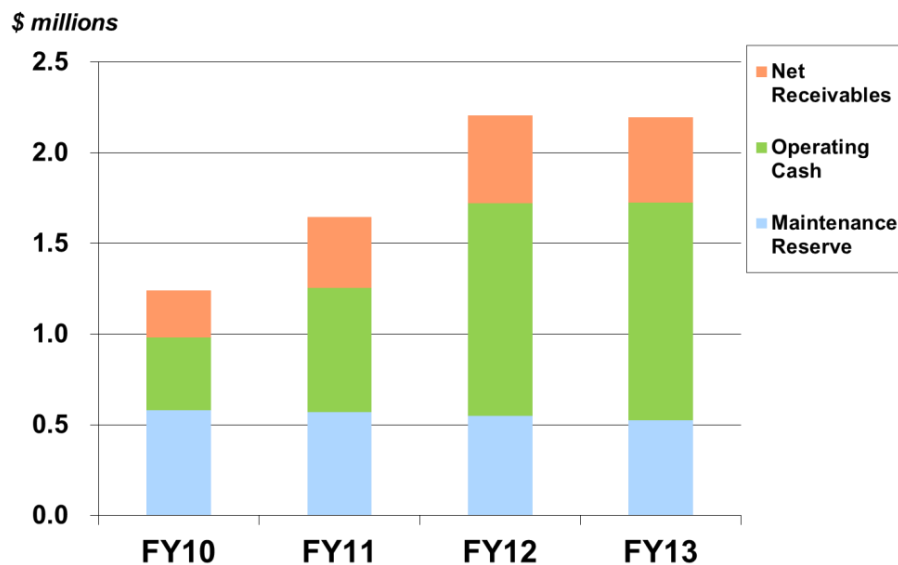
In FY13 revenue matched expenses at \$6.7 million. Revenue increased \$0.1 million over FY12 and was the most to date. The budget for FY14 is \$7.5 million.

FY13 Budget	\$6,900,000
Actual Revenue	\$6,700,000
Actual Expense (including capital equipment)	<u>\$6,700,000</u>
Contribution to Operating Reserve	\$0



2. Current Liquid Assets

We ended FY13 with \$2.2 million in reserves plus net receivables, the same as FY12.



In addition, our endowment balance as of June 30, 2013 was \$5.4 million, bringing our total liquid assets to \$7.6 million.

APPENDIX A: YOUTHS OF THE YEAR

HIGH SCHOOL YOUTHS OF THE YEAR



Bernardo Quevedo
"Future Engineer"

BGCP Site: Moldaw-Zaffaroni Clubhouse

High School: Menlo-Atherton

Call to action: "To promote higher education in underserved communities."

Plan for next year: University of the Pacific



Rossmeri Ramirez
"Future Public Health Advocate"

BGCP Site: Mervin G. Morris Clubhouse

High School: Sequoia

Call to action: "To provide equal rights for undocumented youth."

Plan for next year: CSU Sacramento



Jocelyn Cervantes
"Future Cardiac Surgeon"

BGCP Site: Mervin G. Morris Clubhouse

High School: Sequoia

Call to action: "To stop domestic violence."

Plan for next year: Foothill College



Salvador Rodriguez
"Future Computer Engineer"

BGCP Site: Moldaw-Zaffaroni Clubhouse

High School: Eastside College Preparatory

Call to action: "To break the cycle of gang violence by increasing positive influences."

Plan for next year: San Jose State



Ashon Hunter
"Future Psychologist"

BGCP Site: McNeil Family Clubhouse

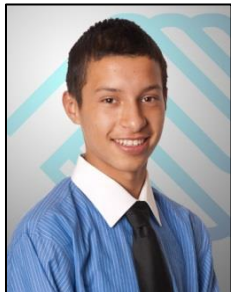
High School: Eastside College Preparatory

Call to action: "To create more tech solutions and less tech pollution."

Plan for next year: UC Riverside

2013 BGCP REPORT TO STAKEHOLDERS

8TH GRADE YOUTHS OF THE YEAR



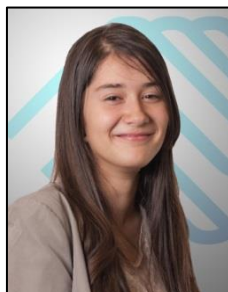
Oscar Delgado
"Be Scholarly"

BGCP Site: Belle Haven

Middle School: Belle Haven Elementary

Passions: Soccer, math, and academic success

Plan for next year: Sacred Heart Preparatory



Adilene Perez
"Be Awesome"

BGCP Site: Moldaw-Zaffaroni Clubhouse

Middle School: Ronald McNair Academy

Passions: Taking part in BGCP Torch Club and playing video games

Plan for next year: Woodside High School



Orlando Mayen
"Be Yourself"

BGCP Site: Mervin G. Morris Clubhouse

Middle School: Hoover Elementary

Passions: Astronomy and making comics

Plan for next year: Woodside High School



Pemasa Aumavae
"Be Creative"

BGCP Site: McNeil Family Clubhouse

Middle School: Belle Haven

Passions: Attending college and shaping his future

Plan for next year: Capuchino High School

2013 BGCP REPORT TO STAKEHOLDERS

APPENDIX B: BGCP FIVE YEAR VISION

Summary

All the youth in our community will have access to the expanded learning time opportunities they need to graduate from high school ready for college or career, prepared to grow up to become self-sufficient adults.

Who we serve

We will serve at-risk youth in grades K-13.

We will welcome all youth; we will not be selective.

We will remain in East Palo Alto, eastern Menlo Park and the North Fair Oaks section of Redwood City.

We will maintain the same 3 clubhouses and 6 school sites even if we lose government funding. We will expand as funding allows by adding school sites. We will prioritize expansion based on need, geography, principal partnership, synergies with existing programs, and funding. Potential additional sites could include: McNair, Willow Oaks, Fair Oaks, Selby Lane, Sequoia, EPA High (we are not in conversations with any at this time.)

We will provide full after school and summer programs at all our sites for all youth who want to participate.

Programs

We will remain a youth development organization, a fun, safe place for youth to go. Positive relationships with consistently caring adults are our foundation.

We will continue our evolution from an after school program to an expanded learning time partner with schools. Programs will be aligned with the schools and directly support our members' academic needs and life skills development.

Members will have a large influence on club programs; it will be their clubhouse.

We will add Year 13 support for our recent high school graduates and provide limited alumni services, but not at the expense of serving K-12 students.

All members will receive the individualized support, mentoring and tutoring they need from staff, volunteers and partners.

We will have flagship skill building programs that engage members over several years.

Broader vs. deeper: BGCP is the largest youth development organization in our community. We are one of the only non-selective ones. We want all youth to have a base level of expanded learning opportunities and seek to serve more youth at the current level of our high performing sites.

Partners

Families are our most important partners. We will engage families in their children's education and plan for their future. Each site will have a vibrant parent advisory group.

Schools are our second most important partners. We will partner strategically with superintendents and principals and help them meet their challenges. They will see BGCP as part of the solution.

2013 BGCP REPORT TO STAKEHOLDERS

We will continue to collaborate with other nonprofits. We will integrate specialist programs (e.g., ACS, Spark, Stanford Goals.) When another organization can meet the needs of our members, we will support their work (e.g., Citizen Schools, Parks & Rec, Aim High).

We will be a model club within BGCA and a partner with BGCA's leadership. We will help design and pilot programs that can be replicated by other clubs and organizations.

Outcomes measurement & reporting

We will be able to answer: what impact are we having?

We will measure and report our outcomes as well as any similar organization in the country.

Each site will have clear annual and quarterly goals and a scorecard tracking performance. Every staff member will have clear quarterly goals that support the site goals. Results will be visible at all sites.

We will have a learning culture where staff uses results to enhance program impact.

Structure

Our leadership structure is set up for growth; we can add depth within the existing structure.

BGCP will be a great place to work. Our employees will have an average tenure higher than industry average. We will invest more in staff development and training than other nonprofits.

Development

BGCP will be recognized as an advocate for the at-risk youth of our community.

BGCP will be perceived across our community as innovative, high performing, and part of the solution to our education crisis.

Fundraising will take a long term, relationship, youth centric approach. Donor stewardship and retention will be our highest priority. Events will center around guests being inspired by our members.

Board

The best minds in Silicon Valley will want to serve on our Board. It will be as prestigious as the SF Symphony. The Board size will be around 15 to allow for higher engagement. Most work will happen in vibrant committees.

All Board members will be familiar with our programs, visiting at least twice a year.

Board members will actively cultivate new potential donors and support solicitation.

2013 BGCP REPORT TO STAKEHOLDERS

APPENDIX C: MEMBERS AND ALUMNI WHO GRADUATED FROM HIGH SCHOOL WITH A PLAN* – CLASS OF 2013

	Name	BGCP Site	School	Plan
1	Sione Kailahi	EPA	Redwood Continuation	CSM
2	Lemuel Thomas	EPA	Sequoia Community Day School	West Valley
3	Bernardo Quevedo	EPA	Menlo Atherton	University of the Pacific
4	Salvador Rodriguez	EPA	Eastside	San Jose State
5	Adrian Sanchez	EPA	Menlo Atherton	Foothill
6	Isaiah Brass	EPA	EPA Academy	CSM
7	Dinah Motuliki	EPA	Menlo Atherton	CSM
8	Jonathan Louie	MP	Sacred Heart	University of Arizona
9	Tyrone Lampley	MP	Menlo Atherton	Foothill
10	Donovan Dow	MP	Menlo Atherton	Foothill
11	Sigori Pirtle	MP	Menlo Atherton	CSM
12	Rita Strauter	MP	Menlo Atherton	Canada College
13	Dominique Dow	MP	Menlo Atherton	Foothill
14	Nichollette Harris	MP	Eastside	St. Edwards
15	Tajianna Robinson	MP	Menlo Atherton	Northern Arizona
16	Eduardo Ramirez	MP	Menlo Atherton	Heald College
17	Khemnastaaki Neter Ab	MP	Menlo Atherton	Hawaii Pacific
18	Janet Pantoja	MP	Menlo Atherton	Foothill
19	Naomi Barker	MP	Menlo Atherton	Eastfield Junior College
20	Maya Vanea Singh	MP	Newark Memorial	De Anza
21	Ahmad Devon Brown	MP	Menlo Atherton	De Anza
22	Exavier Rushing	MP	EPA Academy	Canada
23	Booker Robinson	Flood	Kings Academy	CSM
24	Martin Santos	RC	Redwood Continuation	Skyline
25	Diana Hernandez	RC	Woodside	San Francisco State
26	Alma Chavez	RC	Summit	Sacramento State
27	Rosmeri Ramirez	RC	Sequoia	Sacramento State
28	Jocelyn Cervantes	RC	Sequoia	Foothill
29	Adelene Regollar	RC	Sequoia	Foothill
30	Marcos Gonzalez	RC	Redwood Continuation	College of San Mateo
31	Victor Ortega	RC	Menlo Atherton	College of San Mateo
32	Edward Flores	RC	Summit	Cogswell
33	Andrew Elias	RC	Everest	Citrus College
34	Cynthia Valente	RC	Sequoia	Chico State
35	Brian Calleros	RC	Sequoia	Canada
36	Jose Camacho	RC	Sequoia	Canada
37	Alberto Jimenez	RC	Woodside	Canada
38	Itzayana Nunez	RC	Sequoia	Canada
39	Victor Tu	RC	Sequoia	Canada
40	Alyssa Nague	Hoover	Independence High	-
41	Eduardo Vazquez	Hoover	Sequoia	-
42	Anayelda Avellan	Hoover	Summit Prep	San Francisco State
43	Miguel Escatel, Jr.	Hoover	Everest	-
44	Adan Guizar	Hoover	Summit/Everest	San Jose State
45	Cristian Lopez	Hoover	Sequoia	Canada
46	Cynthia Orocio	Hoover	Sacred Heart	SF State

2013 BGCP REPORT TO STAKEHOLDERS

	Name	BGCP Site	School	Plan
47	Derek Vargas	Hoover	Sequoia	-
48	Irene Vega Arreola	Hoover	Community School Central	Canada
49	Oscar Landa	Hoover	Everest	Sonoma State
50	Micha Auzenne	Flood	St. Francis	Arizona State
51	Dae'von Bishop	Flood	Eastside	Sonoma State
52	Daniel Caballero	Flood	Fremont High	San Francisco City
53	Jamar Gaddis	Flood	Menlo Atherton	Foothill
54	Martin Gonzalez	Flood	Sacred Heart	Saint Mary's
55	Kahshan Greene	Flood	St. Francis	Washington State
56	Kamel Greene	Flood	St. Francis	Washington State
57	Daron Meacham	Flood	Hayward High School	-
58	Ada Medina	Flood	Sequoia High School	Foothill
59	Datron Smith	Flood	Eastside	De Anza
60	Malik Reed	Flood	Woodside Priory	Trinity International
61	Muna Motumanu	Flood	Summit Prep	San Francisco State
62	Jazmin Contreras	BH	Eastside	UC Riverside
63	Maria Contreras	BH	Everest	Middle Tennessee State
64	Nixi Cruz	BH	Eastside	St. Edwards University
65	Darcy Fallon	BH	Woodside	-
66	Everlyn Garcia	BH	Menlo Atherton	-
67	Liliana Garibay-Gonzalez	BH	Menlo Atherton	-
68	Lloyd Kelly	BH	Phoenix Academy	-
69	Ismael Lombera	BH	Menlo Atherton	-
70	Alexei Lopez	BH	Menlo Atherton	Foothill
71	Ana Maria Nolasco	BH	Menlo Atherton	San Francisco State
72	Yelicza Oseguera	BH	Eastside	-
73	Jessica Sanchez	BH	Menlo Atherton	-
74	Zhane Wilkerson	BH	Logan High	-

* Note: Data on post-secondary plans could not be determined for all 8th grade school site alumni that did not remain in our program for high school.

2013 BGCP REPORT TO STAKEHOLDERS

APPENDIX D: MENLO-ATHERTON “iLIFE” PROGRAM RESULTS

A new program initiated in October 2012, the iLife program at Menlo-Atherton is a comprehensive in-school and after school program where students get individualized homework help, build strong relationships with their peers, and learn skills and habits essential for success in school and in life.

Services

- **Lunchtime check-ins:** developing relationships with students, answering program-related questions, and helping students connect with their peers
- **Teacher support:** creating individual student plans and providing check-ins with students
- **Classroom support:** providing academic support to teachers and long-term subs
- **Classroom pull-out:** providing small group instruction and one-on-one tutoring to students
- **Enrichment Activities:** offering an array of curricula and programs including Adobe Youth Voices (a technology class), Battle of the Bay (highlighting college exposure and high school knowledge), Athletics, Cook without Cooking, Card Strategies, and Art.
- **Parent Outreach:** offering parent workshops to educate parents on home support

Results

- **Student participation:** 15 students participated in the full year, 6 students participated only in Semester 1, and 9 students participated only in Semester 2.
- **Partnership with teachers:** built working relationship with 19 teachers to facilitate student success in core classes.
- **Percentage of students passing core classes:**

	Semester 1	Semester 2
Algebra	89%	70%
Biology	100%	100%
ELA	90%	96%
Environmental Science	53%	83%
Geometry	100%	100%
World History	56%	67%

- **Grade improvement:**

	Semester 1 (21 active members)	Semester 2 (24 active members)
Students who went from failing to passing in at least one subject	10	11
Students who raised at least one F to C or higher	3	4
Students who raised at least one D to C or higher	9	10

2013 BGCP REPORT TO STAKEHOLDERS

APPENDIX E: SCHOOL SITE 8TH GRADE GRADUATES' HIGH SCHOOL PLANS

	Total	BH	Hoover
Total 8 th grade graduates	34	22	12

<i>Private</i>				
	Junipero Serra	3		3
	Eastside	2	2	
	Sacred Heart	1	1	
	Sub-total private	6	3	3
		18%	14%	25%
<i>Sequoia Union High School District</i>				
	Menlo-Atherton	12	10	2
	Sequoia	5	2	3
	Woodside	2		2
	Sub-total SUHSD	19	12	7
		56%	54%	58%
<i>Charter</i>				
	East Palo Alto Academy	5	5	
	Everest	2	1	1
	Phoenix Academy	1	1	
	Summit	1		1
	Sub-total charter	9	7	2
		26%	32%	17%

2013 BGCP REPORT TO STAKEHOLDERS

APPENDIX F: 2013 YOUTH DEVELOPMENT SURVEY DETAILS

	Goal	Total BGCP	Clubhouses	School Sites	New Members
ENVIRONMENT					
SAFETY (PHYSICAL AND EMOTIONAL)					
1. I feel safe at the Club.	<i>All the time</i>	44%	50%	39%	50%
2. At the Club, if someone wanted to hurt me, someone would stop him or her.	<i>Often</i>	67%	69%	65%	59%
3. Kids bring weapons to the Club.	<i>Never</i>	75%	80%	69%	-
4. At the Club, the staff makes sure we follow rules about how kids treat each other.	<i>All the time</i>	60%	60%	61%	-
5. I worry about getting beaten up or hurt at the Club.	<i>Never</i>	58%	63%	53%	-
Total safety		61%	64%	57%	55%
POSITIVE RELATIONSHIPS					
1. At the Club, how many staff people pay attention to what's going on in your life?	2	66%	66%	66%	-
2. How many staff say something nice to you when you do something well?	2	82%	84%	79%	-
3. How many staff people could you go to if you need advice about personal problems?	2	57%	60%	53%	-
4. How many staff could you talk to if you are upset or mad about something?	2	59%	60%	58%	-
5. At the Club, the staff knows what is important to me.	<i>Agree</i>	59%	60%	58%	-
6. People really listen to me at the Club.	<i>Agree</i>	57%	58%	56%	-
Total positive relationships		63%	65%	62%	-
Social connectedness					
1. I feel respected by other kids at the Club.	<i>Agree</i>	53%	58%	49%	-
2. At the Club, I feel like I belong.	<i>Agree</i>	65%	70%	59%	-
Total social connectedness		59%	64%	54%	-
YOUTH PARTICIPATION					
1. I get to plan activities or events at the Club.	<i>Sometimes</i>	55%	63%	46%	67%
2. I feel like my ideas count.	<i>Often</i>	41%	46%	36%	47%
3. At the Club, I get to decide which activities I'm going to do.	<i>Often</i>	45%	54%	37%	-
4. I get asked what I think about the programs or activities at the Club.	<i>Often</i>	58%	61%	56%	-
5. In the last year, how often have you helped out at the Club?	<i>Once a month</i>	45%	51%	39%	-
Total youth participation		49%	55%	43%	57%
SKILL BUILDING					
1. At the Club, I get to learn things that I don't get the opportunity to learn anywhere else.	<i>Often</i>	50%	57%	44%	-
2. At the Club, the staff challenges me to be my best.	<i>Often</i>	68%	69%	67%	54%
Total skill building		59%	63%	55%	54%

2013 BGCP REPORT TO STAKEHOLDERS

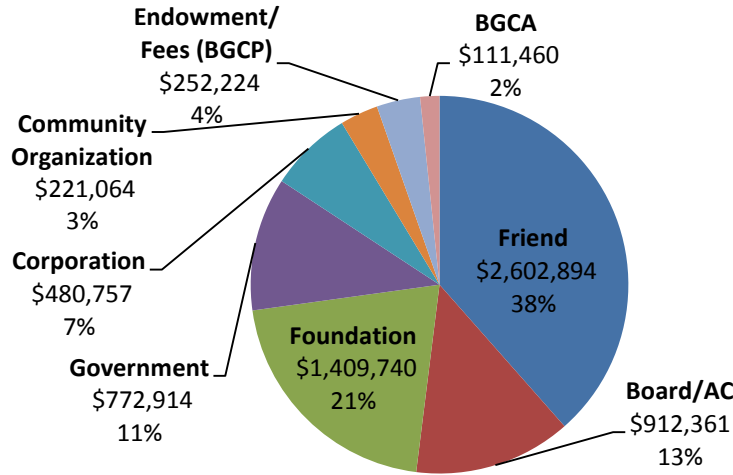
	Goal	BGCP	Clubhouses	School Sites	New Members
ACADEMIC SUCCESS					
RELEVANCE OF SCHOOL FOR FUTURE SUCCESS					
1. Doing well in school improves my chances of having a good life when I grow up.	<i>Agree</i>	90%	91%	88%	85%
ACADEMIC EFFICACY					
1. Even if school work is hard, I can learn it.	<i>Agree</i>	84%	84%	85%	78%
TEACHER CARING					
1. I feel like my teachers at school care about me as a person.	<i>Agree</i>	72%	69%	76%	71%
ACADEMIC BEHAVIORS					
1. I skip school.	<i>Never</i>	80%	79%	80%	69%
2. I try hard in school.	<i>All the time</i>	64%	62%	65%	58%
3. I am late for school.	<i>Rarely</i>	65%	61%	69%	57%
4. I complete my homework.	<i>All the time</i>	57%	55%	59%	-
5. I turn in my homework.	<i>All the time</i>	62%	60%	65%	57%
Total academic behaviors		66%	64%	68%	60%
EDUCATIONAL EXPECTATIONS					
1. How far do you expect to go in school?	<i>4 year college</i>	76%	55%	63%	60%
CHARACTER & CITIZENSHIP					
OPTIMISM					
1. I think positively about my future.	<i>Agree</i>	87%	88%	86%	69%
SELF-EFFICACY					
1. If I can't do a job the first time, I keep trying until I can.	<i>Agree</i>	82%	82%	83%	80%
2. In everyday life, I give up on things before finishing them.	<i>Disagree</i>	57%	58%	57%	58%
Total self efficacy		70%	70%	70%	69%
CITIZENSHIP					
1. At the Club, I have been able to do things to help people in my community.	<i>Agree</i>	65%	69%	61%	57%
HEALTHY LIFESTYLES					
1. In the past week, I have played sports or exercised at the Club.	<i>Agree</i>	65%	57%	72%	62%
2. In the past month, I have experimented with alcohol or drugs.	<i>Never</i>	88%	89%	88%	79%
3. In the past week, how many days did you eat candy, chips, or ice cream after school?	<i>Fewer than 2</i>	74%	70%	77%	-
4. In the past week, how many days did you eat fruits or vegetables after school?	<i>More than 3</i>	64%	68%	61%	-
5. In the past week, how many days did you purchase food or ice cream from the ice cream trucks after school?	<i>Fewer than 2</i>	81%	81%	81%	-
6. How many drinks a day do you usually have of juice, soda, energy drinks, or other sugar beverages?	<i>1 or fewer</i>	42%	42%	43%	-
Total healthy lifestyles		76%	73%	80%	70%

For questions about members' experiences at the Club, the new member survey asks incoming members about their parallel experiences before joining the Club. For example, while the year-end survey asks how often a member "feels safe at the Club," the new member survey asks incoming members how often he or she "feels safe."

2013 BGCP REPORT TO STAKEHOLDERS

APPENDIX G: FY13 REVENUE ANALYSIS (TOTAL = \$6.7 MILLION)

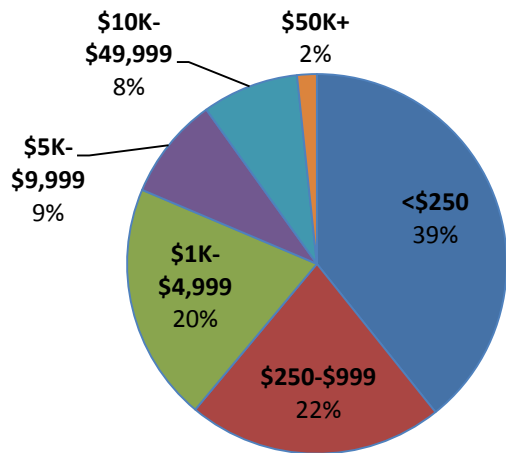
I. REVENUE BY SOURCE



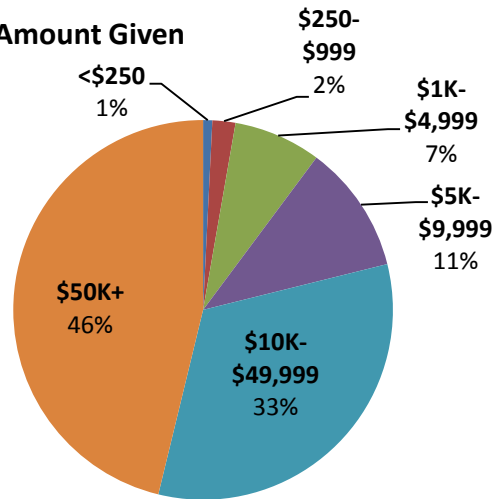
II. GIVING BY INDIVIDUALS

In FY13, we had 626 individual donors. Among these donors, donations from the 10% of individuals who give the most account for 79% of our revenue.

By Number of Individuals

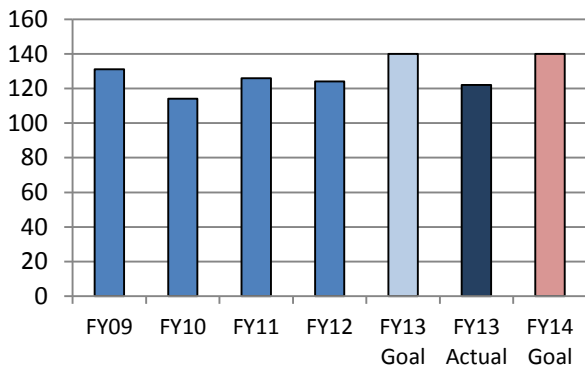


By Amount Given

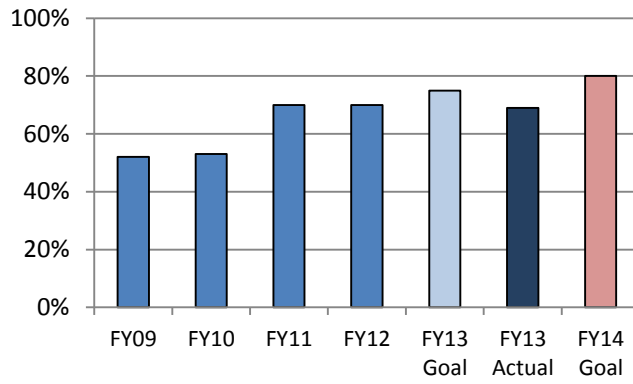


III. \$10,000+ DONORS

Number of Donors at \$10k+



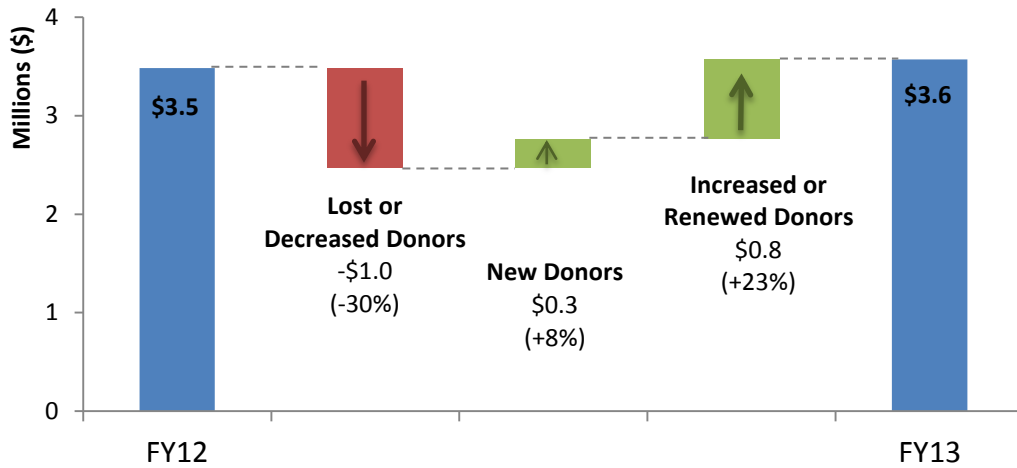
\$10k+ Donor Retention



2013 BGCP REPORT TO STAKEHOLDERS

IV. REVENUE RETENTION – INDIVIDUALS

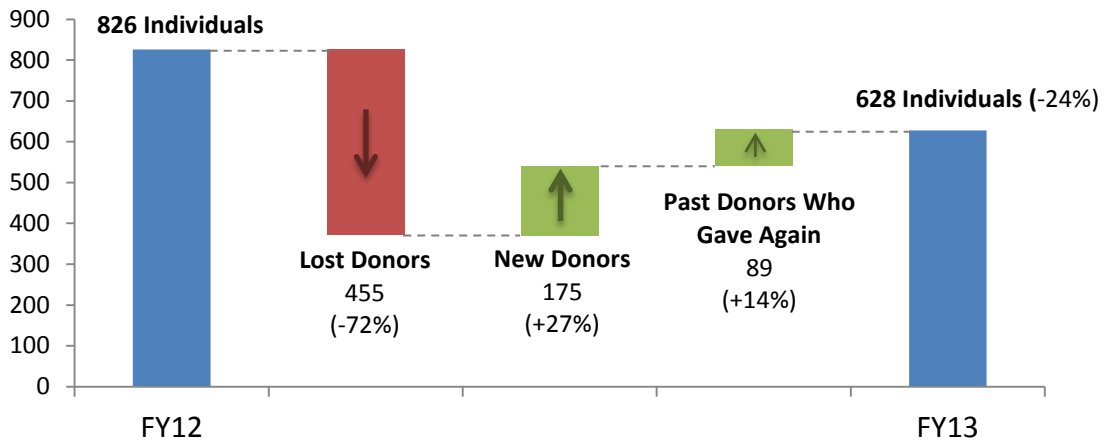
BGCP raised \$3.6 mm from individuals in FY13. Most of this increase is accounted for by donors who chose to increase or renew their gift, rather than first-time donors.



Note: A “renewed” Friend is an FY13 donor who has given in the past but did not give in FY12.

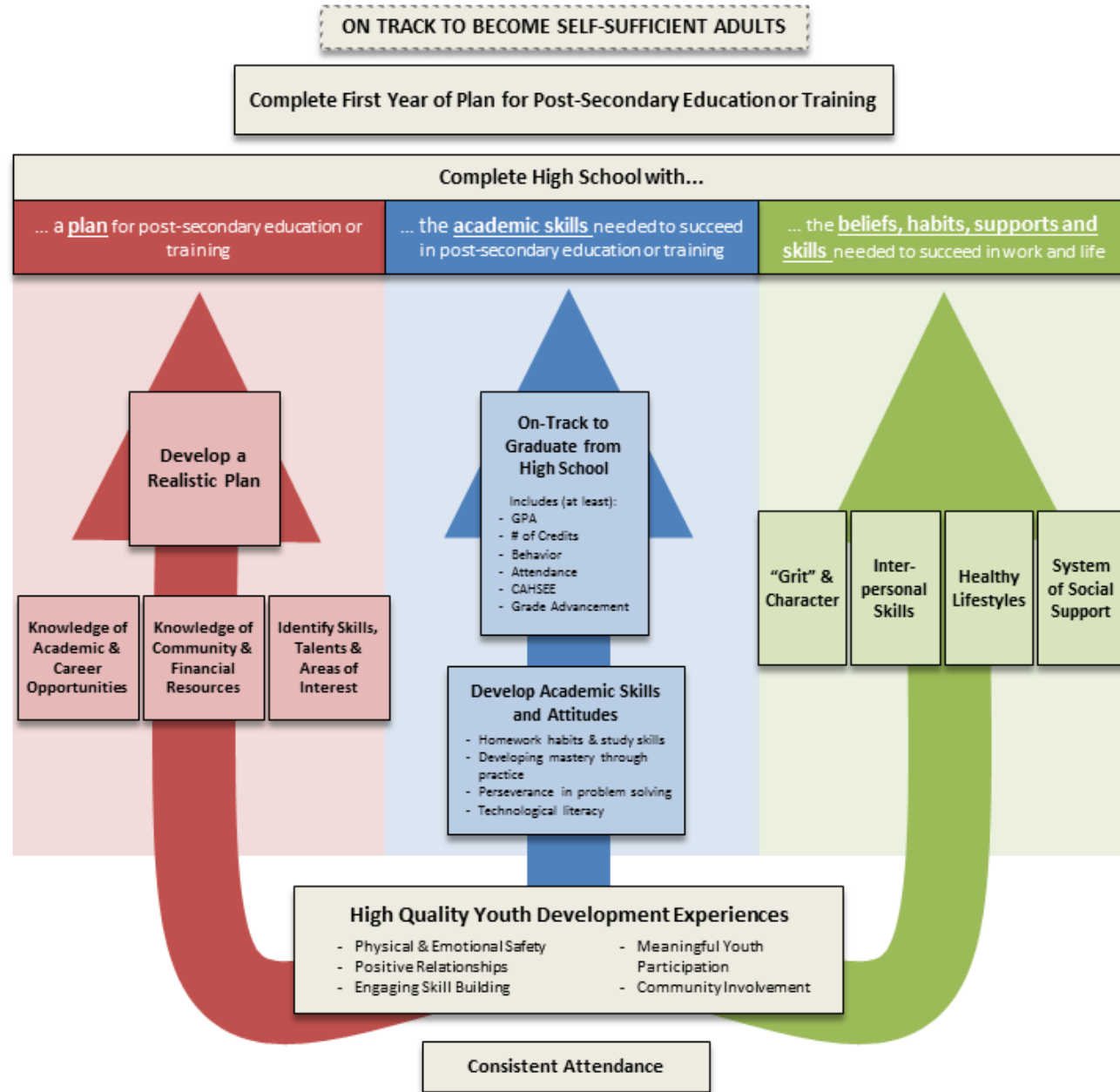
V. DONOR RETENTION – INDIVIDUALS

This past year, BGCP had 628 individual donors, a decrease of 24% from last year.



2013 BGCP REPORT TO STAKEHOLDERS

APPENDIX H: THEORY OF CHANGE



2013 BGCP REPORT TO STAKEHOLDERS

APPENDIX I: OTHER YOUTH-SERVING ORGANIZATIONS

For the vast majority of our members, BGCP is their only structured, positive after-school option. Most other providers are highly selective about whom they serve. We aspire to help our members care enough to apply to the selective programs, and, if they are accepted, we celebrate and gladly see them move on.

Provider	Selective	Primary season of operation	Active Members*	Grades	Target Outcomes
BGCP	N	All year	1,800	K-12	<ul style="list-style-type: none"> On Track for high school graduation ready for college and/or career
BUILD	Y	School year	275	9-12	<ul style="list-style-type: none"> CSU eligible Post-secondary college enrollment
Building Futures Now	Y	All year	60	4-8	<ul style="list-style-type: none"> High school success Private school acceptance
Citizen Schools	N	School year	1,000	6-8	<ul style="list-style-type: none"> Grades “Self-efficacy” and an education-to-success connection 5% annual CST gains in ELA and math
College Track	Y	School year	186	9-16	<ul style="list-style-type: none"> 4 year college completion
EPA Tennis & Tutoring	Y	All year	112	K-12	
Eastside Prep	Y	All year	230	6-12	<ul style="list-style-type: none"> College acceptance
Foundation for College Education	Y	School year	55 high schools	9-16	<ul style="list-style-type: none"> Admission to 4 year college Graduation from college in 5 years
Peninsula Bridge	Y	Summer	420	5-8	<ul style="list-style-type: none"> High school graduation Improvement on CST Algebra I completion in 8th grade
Ravenswood District	N	School year	600	K-8	<ul style="list-style-type: none"> Average daily attendance
Redwood City Parks & Rec	N	School year	1,000	K-8	<ul style="list-style-type: none"> Average daily attendance
Spark	Y	School year	180	7-8	<ul style="list-style-type: none"> High school graduation Truancy and suspension Confidence and motivation
Summer Search	Y	Summer	212	10-14	<ul style="list-style-type: none"> High school & college graduation

*This reflects only youth served in our community, not nationally.

2013 BGCP REPORT TO STAKEHOLDERS

APPENDIX J: RESULTS VS. FY13 STRATEGIC PRIORITIES

FY13 Strategic Priority	Goals	Results	Lessons Learned
Programs			
Double size of Taft summer	Serve 150 members during summer program (ADA of 128)	Partially complete. <ul style="list-style-type: none"> • 141 active summer members (ADA of 134) 	Our expansion last summer went smoothly, and members and families were delighted to have the full six-hour, five-week program.
Collaborate at Hoover with Parks & Rec and clubhouse to serve youth more efficiently	Serve 60 members during school year (ADA of 50)	Complete. <ul style="list-style-type: none"> • 61 active school year members (ADA of 48) 	Successfully moving our 4 th graders into the Parks & Rec program—eliminating the overlap in populations we serve—has allowed for better partnership.
Enhance summer academic instruction at MP and EPA (Myrtle) with teachers	<ul style="list-style-type: none"> • Serve 160 members at MP and 200 at Myrtle, all 1st-8th grade • Prevent summer learning loss in reading and math for at least 90% of students 	Partially complete. <ul style="list-style-type: none"> • 173 active members at MP; 177 at Myrtle • 94% of students' scores on post-tests for writing were at least as high as pre-test scores; 75% for math 	<p>Expanding our Summer Academy model to the MP Clubhouse and new Myrtle site was a huge success. Initial concerns with how the academic instruction would be received by club staff and families were quickly alleviated, and the model was expanded to the RC Clubhouse for the summer of 2013.</p> <p>We also learned a key lesson in curriculum-assessment alignment. Due to a delay receiving the math curriculum, teachers could not ensure that their pre-program tests were properly aligned with what they taught. As a result, many teachers felt strongly that students learned more math over the course of summer than the test results reflect. We are working in close partnership with the designers of this summer's math curriculum this summer to ensure closer alignment.</p>

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FY13 Strategic Priority	Goals	Results	Lessons Learned
Dedicate EPA Clubhouse for high school students from all three cities for the summer	<ul style="list-style-type: none"> • ADA of 120 and 100 active members • 60% of members report increased feeling of safety when at the club with youth from other cities, and an increased number of friendships with youth from other cities • 80% of students can identify two career tracks and necessary education or training • 65% of active rising 9th graders will continue as active members in fall of 2012 • 90% of students identify at least two supportive adults at BGCP 	<p>Partially complete.</p> <ul style="list-style-type: none"> • ADA of 85 and 62 active members. • 81% of surveyed members reported an equal or increased feeling of safety (38% increased); 76% of surveyed members reported two or more new friendships with members from other cities • 71% identify two or more careers; 21% identify appropriate education/training • 11 of 17 (39%) active rising 9th graders renewed as active fall members • 84% of surveyed members identified at least two supportive BGCP staff members 	<p>A low percentage of our academic year high school members attended our Summer Teen Center due to conflicts with pre-existing commitments. Late planning and limitations in our recruiting also contributed to our low enrollment. We learned last summer that we serve very different populations in the summer and academic year, and need to account for that in our retention goals.</p> <p>We also learned that our career education curriculum was not rigorous enough, and not intentional enough to drive our desired outcomes. We have doubled our focus on these outcomes for the summer 2013.</p>
Increase support for McNair	Increase attendance in McNair school day programs from 50 to 70	<p>Complete.</p> <ul style="list-style-type: none"> • Roster of 85 students enrolled in weekly “Lunch Club” programs • 18 McNair students active members at regular club programming 	“Pushing in” to the school day has been a successful strategy in building new relationships with our partner middle school—our staff provides areas of expertise to fill programming gaps that the school isn’t positioned to address.
Dedicate staff full time to Menlo-Atherton	Serve cohort of 25 rising 9 th graders	<p>Partially complete.</p> <ul style="list-style-type: none"> • 13 active members (attended average of at least 2 days/week) 	The low active membership reflects that many members attended only first or second semester. We made great strides in our partnerships with parents and teachers over the course of the year.
Prepare for Garfield in summer 2013	Open summer program for 120 students, 1-8 th grades	<p>Complete.</p> <ul style="list-style-type: none"> • Enrolled 98 members; 1st-5th only (6th-8th grade served by Aim High) 	Though we hired our Unit Director later than intended, planning and launch of the new site has gone smoothly.
Complete Theory of Change	Theory of Change finished and prepared to inform program design and evaluation	<p>Complete.</p> <ul style="list-style-type: none"> • Theory of Change document finalized in December 2012. 	The Theory of Change has provided a framework—developed in strong partnership across BGCP staff—through which we can progress program design and evaluation.

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FY13 Strategic Priority	Goals	Results	Lessons Learned
Develop quarterly and annual program goals and scorecard for each site that aggregates into a single BGCP scorecard	Reports will be created, distributed, and reviewed for every site for every quarter	Partially complete. <ul style="list-style-type: none"> • Scorecards introduced and created each quarter. 	Though we successfully launched and completed our first year of scorecards, there is still a pressing need to simplify our communication to make it more impactful for staff and stakeholders.
Strengthen targeted programming <ul style="list-style-type: none"> • Career exploration & job readiness • School support & college readiness • Community service 	<ul style="list-style-type: none"> • Career exploration & job readiness <ul style="list-style-type: none"> - Create three-year work plan - Two new partnerships in place - Job readiness programming piloted at one clubhouse • School support & college readiness <ul style="list-style-type: none"> - 75% of active high school members are engaged in developing a plan • Community service <ul style="list-style-type: none"> - 60% of active middle school members and middle school staff will complete 10 hours of community service 	Partially complete. <ul style="list-style-type: none"> • Career exploration & job readiness <ul style="list-style-type: none"> - Three-year work plan not completed; high-level program strategy goals set - Two new partnerships with Lauren Sneed and Sequoia HS (Video Production Teacher) - Teen Apprentice Curriculum (job/career readiness) being piloted at two clubhouses • School support & college readiness <ul style="list-style-type: none"> - 101 out of 126 (80%) of active high school members were engaged in developing a plan • Community service <ul style="list-style-type: none"> - 58 out of 137 (42%) of active middle school members completed at least 10 hours of community service 	Our three-year work plan for our career program was not a priority for FY13. Moving forward, we need our HS staff to play a bigger role in developing this plan. Our most successful Teen Apprentice program pilots were when staff were committed to a regular program schedule. Our plan for FY14 is to revisit the program schedule and more closely model workshops around the LA Harbor model, rather than provide ongoing classes. Central support from the Director of Curriculum has helped formalize practice and weave lessons into K-8 programs. Staff and members are very interested in community service programs, and we need to continue to strengthen them. Moving forward, we will look to partner more closely with corporate community service projects. As it stands, these programs are best integrated into leadership programming (Torch Club, Keystone).
Revive Board Program Committee with clear objectives, expectations and agenda	<ul style="list-style-type: none"> • Committee meets on quarterly basis to review goals • Committee is prepared to represent Program Strategy plans during FY14 budgeting process 	Partially complete. <ul style="list-style-type: none"> • Program Committee met quarterly • Represented program needs during budgeting process 	Director of Program Strategy supported this process but did not lead it. She will take this on for next year.
Human Resources			
Add part time HR position	Position is filled	Complete	

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FY13 Strategic Priority	Goals	Results	Lessons Learned
Optimize health insurance offerings for staff	<ul style="list-style-type: none"> • Transition next renewal date to Jan. 1, 2014 • Make best decision for employees & organization re: insurance 	<p>Complete.</p> <ul style="list-style-type: none"> • Decision was made to retain current date of November 1, 2014. • Switched carriers for dental plan that resulted in more competitive cost, better coverage and better network 	<p>After review, we determined that a change of date might have had a negative impact on the organization due to new Affordable Care Act requirements starting 1/1/14. As a result, we decided to maintain our current November renewal date, but may transition to Jan. 1 starting in 2015.</p>
Revamp review process to make more of an annual performance management system	<ul style="list-style-type: none"> • Check-ins happen weekly, and are more productive (80% on survey) • Project Management tools are widely utilized (70% on survey) • “360 evals” happen on time • Mid-year reviews happen for 90% of FT staff • End of year evals done by 7/1 	<p>Incomplete.</p> <ul style="list-style-type: none"> • Managers were more consistent in weekly check-ins, but we did not get 100% consistency • Project management tools not consistently distributed or utilized • “360 evals” completed on-time • Very few staff received mid-year reviews • End of year evaluations were inconsistent, and did not all occur by 7/1 	<p>Weekly check-ins are still an area of improvement for us. We never formalized project management tools, and we need to build regular goal reviews into our annual processes. We did not drive project management, goal review, or mid-year/end-of-year evaluations this year.</p> <p>We did not complete the manager survey referenced here, though we are still interested in conducting it in the future.</p>
Improve college recruiting	<p>50 applications for Fall jobs by the end of FY13.</p>	<p>Complete.</p> <ul style="list-style-type: none"> • We had 117 applications for fall jobs by the end of the fiscal year. 	<p>We had a lot of success in the twelve college events (e.g. job fairs, non-profit fairs) we attended this year. We will continue to strengthen our partnerships with education departments at colleges (e.g. attending events, reaching out to students via email lists) next year.</p>
Formalize hiring processes and implement across all sites	<ul style="list-style-type: none"> • Time to hire is decreased by 25% • Managers believe that hiring process is more effective (80% on survey) • 80% of interviewers feel that the process was easy for them to participate in (on survey) 	<p>Complete.</p> <ul style="list-style-type: none"> • Significantly increased efficiency in contacting recruits and hiring process. • Feedback from managers has been unanimously positive. • Interview process has been formalized and made much more efficient 	<p>The ability to dedicate our new part-time HR staff person to managing the interview and hiring process has been vital to formalizing practice.</p>
Improve job descriptions	<ul style="list-style-type: none"> • All employees have a re-written job description by the end of the FY 	<ul style="list-style-type: none"> • Partially complete. This is in process and will be complete by end of August 	<p>We are currently undergoing a major reclassification of employees, which has become more complex than anticipated. As a result, rewritten job descriptions have been delayed until end of August to ensure quality of result.</p>

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FY13 Strategic Priority	Goals	Results	Lessons Learned
Develop annual training and professional development plan	<ul style="list-style-type: none"> • Training needs outlined by end of 2012 • Complete annual calendar developed by March 2013 • Complete long-term professional development plan by end of FY13 	Partially complete. <ul style="list-style-type: none"> • Did not complete any of the original goals; instead shifted focus to complete core staff competencies. 	As we looked at training needs, we realized that we needed to understand what BGCP staff needed to be successful in the organization before developing professional development plans. We took six months to develop a set of core competencies, which will serve as a blueprint for training (e.g. Be Great, onboarding) for FY14. This was necessary groundwork that will lead to strong professional development plan in the future.
Enhance Senior Managers functionality	<ul style="list-style-type: none"> • Offsite happens within one month of new Director's hire • Managers feel that meetings are more productive (80% on survey) 	Complete. <ul style="list-style-type: none"> • We have held quarterly manager meetings, including one less than a month after the new VP was hired • No survey data (see above) but informal feedback has been that meetings have become more productive 	Offsites are an important foundational tool for strategic planning, and are now scheduled on a regular basis. Manager meetings lacked clear agendas and outcomes. This year, we developed a consistent agenda process, clarified time expectations for content areas, and prioritized discussions in a more conscious way. This has ensured that the most important items are discussed when they need to be.
Add leadership depth in school site and clubhouse/high school programs	Fill head of Clubhouse and High School Programs and Associate Director of School Site programs	Complete. <ul style="list-style-type: none"> • Both positions filled with high-performing individuals 	For the VP of Clubhouse and High School Programs position, we began the hiring process on our own, but eventually needed to go to recruiter. For similarly challenging positions, we should consider going to a recruiter earlier in process.
Create back-up plans for senior staff	Back up plans created	Incomplete. <ul style="list-style-type: none"> • We did not create back up plans this year. 	There is still a need to document much of our institutional practice. However, adding management support to the clubhouses has provided back-up to key positions, and some senior staff positions are logical back-ups to one another (e.g. HR and Finance Directors).
Board			
Modify Board structure and operating practices to increase its effectiveness and enhance Board members' experience	<ul style="list-style-type: none"> • 80% of Board members report being engaged and productive • All committees have clear mandates and are productive • Gain agreement on Board expectations • Update By-Laws 	Partially done. The Board structure was modified significantly with term limits and clear committee mandates adopted. Board size reduced from 30 to 21. Board expectations and By-Laws were adopted. The Board survey wasn't completed.	The Board enters FY14 in a stronger position. The changes made were necessary.

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FY13 Strategic Priority	Goals	Results	Lessons Learned
Have 80% of Board members meet expectations	<ul style="list-style-type: none"> • Have 100% Board members make FY13 commitment (financial and other) by Dec • 80% meet their commitment 	Done. All Board members are contributing with clear roles.	
Enhance new Board member orientation. Combine with staff orientation	<ul style="list-style-type: none"> • 100% Board members receive new member packet • All new Board members attend orientation 	<ul style="list-style-type: none"> • Partially done. New members have received the packet, but we didn't have Board attend staff orientation. 	The scheduling to match Board and staff orientation didn't work.
Develop joint Board/staff Strategic Plan	Strategic Plan adopted by the Board	Done. The Board approved the BGCP plan and vision.	
Volunteers			
Increase number of retiree volunteers	Increase number of retiree volunteers from 20 to 27	Complete. <ul style="list-style-type: none"> • 27 retiree volunteers 	Retirees are our longest tenured volunteers, but are difficult to recruit. Most of our retiree volunteers were recruited through referrals by current volunteer and potential donors. Moving forward, we need to work more intentionally with our current volunteers to help us recruit.
Develop and implement year-long training plan for all volunteers	80% of surveyed volunteers report their training needs are met	Complete. <ul style="list-style-type: none"> • 99% of surveyed volunteers reported that their needs were met. 	Many accomplishments from this year led to such positive survey results: we restructured our intake and volunteer orientation process; we formed a partnership with the Jewish Coalition for Literacy to offer literacy training for tutors; and we revamped our mentor training program. We still need to create an annual training plan that volunteers are aware of from the beginning of their service.
Increase number of mentors available to meet program needs	Recruit pool of 10 new mentors	Complete. <ul style="list-style-type: none"> • 16 new volunteer mentors 	Through new partnerships with San Jose State and the Zozo foundation—as well as a stronger focus on recruiting mentors—we were able to increase the number of mentors at our Belle Haven site. Mentoring requires heavy resources to properly support. If we are to continue growing the mentor program we will need to increase available supports at either the site or volunteer department level.

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FY13 Strategic Priority	Goals	Results	Lessons Learned
Strengthen partnerships with local high schools	<ul style="list-style-type: none"> • Create formal partnership with at least two schools (Menlo, Sacred Heart, M-A, Paly) with student led club • Increase high school volunteers from 140 to 200 	<p>Complete</p> <ul style="list-style-type: none"> • Formalized partnership with Sacred Heart, and created new partnerships with Menlo and Paly • 238 total high school volunteers 	Schools like Sacred Heart and Eastside have service models that fit well with our volunteer needs. More opportunities to present to large groups of students have led to more volunteers.
Development			
Create effective Board development working groups with clear purpose, structure, etc.		Incomplete. We have a strong leader for the Dev Comm for FY14. MarComm will be relaunched in FY14. The Fund our Future Steering Committee was formed and now more follow-up is needed.	Making roles as specific as possible gets Board members more engaged.
Create funding bundles, esp. for summer program and STEM		Not complete.	Needs to be done in FY14.
Launch new website		Complete. New, completely redesigned website launched in December 2012.	Working with pro bono website team was cost-effective, but could not satisfy the timeline and design quality we were seeking. We eventually contracted a graphic designer/web developer to finish the project. The end result is strong.
Establish Corporate Partners strategy	Secure \$200,000 in corporate funding for FY13	Complete. \$480k in corporate funding secured for FY13	Corporations have potential, but individuals have more and we will focus more there.
Create Facebook partnership	<ul style="list-style-type: none"> • Host event (e.g. town hall) at Facebook • Host three volunteer events with minimum of 25 volunteers each 	Complete. While we didn't host the town hall at FB, we did have several volunteer partnerships, including having the CEO volunteer 10 times to teach an entrepreneur class with our middle school students.	FB remains a super corporate neighbor with high potential.

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APPENDIX K: FY14 STRATEGIC PRIORITIES

FY14 Strategic Priority	Goals	Actions Required	Resp
Program Strategy			
Implement BGCP Health and Wellness Policy	Target outcomes and relevant program components are defined and implemented at all sites.	<ul style="list-style-type: none"> • Establish goals and set benchmarks for healthy lifestyles indicators. • Launch Health and Wellness Initiative at two sites with kick-off activities and newly defined targeted programming. 	Reba
Implement Program Quality Assessment (PQA) as an integral tool in continuous program improvement	<ul style="list-style-type: none"> • Complete one full program improvement cycle, including fall and spring assessments, with each site. • Improve scores in target areas (to be determined after year-end FY13 benchmarks). 	<ul style="list-style-type: none"> • Pilot and benchmark PQA with at least two sites by end of 2012-13 school year • Identify assessment team at each site and train before September 15 • Conduct fall PQA in Sep-Oct; reflect on results and action plan in Nov before mid-year youth survey in Dec • Identify and deliver coaching to support staff in target areas • Conduct spring PQA in Mar-Apr before year-end member surveys 	Reba
Strengthen school site life skills curriculum, approach, and training for staff to support our members in building a range of life skills such as working in teams, making decisions/goals, self-management, and risk reduction	<ul style="list-style-type: none"> • Establish best practices for bullying prevention and response, as determined by anti-bullying task force. • 90% of school site members receive revised life skills programming during the second semester. 	<ul style="list-style-type: none"> • By June of 2014, using the book <i>The Bully, The Bullied, and the Bystander</i> as a guiding framework, determine organizational best practices for bullying prevention and response through anti-bullying task force • By Dec 2013, determine comprehensive target outcomes and curriculum/a for K-8 life skills programming. Create a scope and sequence specific to each grade level. • Determine best integration of curriculum/a into program schedule/components. • Include mentor input throughout planning process. • Build in regular support structure for mentors (e.g. monthly meetings to debrief new programming and challenges). 	Reba
Develop plan to embed STEM in all sites	Create strategic STEM plan for use in K-12 across all sites.	<ul style="list-style-type: none"> • Conduct Needs and Readiness Assessment from the Power of Discovery. • Research STEM programs and partners that meet our needs. • Determine best approaches to STEM education at each age level. • Establish measurable goals for STEM programming. • Determine equipment and technological resources needed to implement STEM programs. • Pilot selected programs and program partnerships. 	Reba

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FY14 Strategic Priority	Goals	Actions Required	Resp
Develop organizational annual training plan	<ul style="list-style-type: none"> • By September 15, publish an initial annual calendar of training opportunities • Conduct a training needs assessment twice a year • Launch FY14 strategic priorities for programs to staff during Be Great week, and provide training tracks related to these priorities • Create two learning communities that meet monthly to deepen practices in one strategic priority area of focus • Develop and deliver quarterly trainings to all staff members that are driven by analysis of Core Competency needs 	<ul style="list-style-type: none"> • Utilize Core Competencies research/document as a foundation for identifying training needs of staff and planning our training strategy • Develop annual calendar by looking at training needs, identifying appropriate trainer, and scheduling initial rounds of each training during the school year • Use learning communities to support high-quality curriculum implementation and sharing best practices through peer coaching 	Reba
Program Delivery			
Fill VP, K-8 School Sites positions	<ul style="list-style-type: none"> • Hire 	<ul style="list-style-type: none"> • In process 	Peter
Launch Garfield school site program	<ul style="list-style-type: none"> • Serve 75 members, 1st-5th grade, during summer • Prevent summer learning loss in reading and math for at least 90% of students • Serve 150 active members (ADA of 111), K-8th grade, during school year 	<ul style="list-style-type: none"> • Hire and train Unit Director, Assistant Director, Operations Coordinator, summer teachers, fall mentors • Enroll members 	Lara
Strengthen family engagement at school sites by creating more opportunities for family learning and leadership	<ul style="list-style-type: none"> • Engage 60% of school site parents/guardians in a series of parent meetings/family engagement nights that target specific skill-building and learning for families. • 70% of school site parents/guardians that attend above meetings report increased confidence in their ability to support their children. • Hoover/Brentwood: 50% of families will contribute at least 10 hours of involvement in their child's education. • Taft/Belle Haven: Have 30 more Taft parents join the PTO. Have 10 Belle Haven parents participate in a leadership initiative or group. 	<ul style="list-style-type: none"> • Identify key parent meetings to hold during the year (e.g. to review scorecards, to assess what's going well and what's not, to prepare them for middle or high school choice) and appropriate timing; conduct the meetings. • Create opportunities additional opportunities for parent involvement at BGCP programming and/or partner with the school to create opportunities for parents to participate in school programs. • Partner with key school staff (family center staff, family engagement specialist, community school coordinator) to establish a parent leadership initiative at each site. 	Lara

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FY14 Strategic Priority	Goals	Actions Required	Resp
Enhance summer academic instruction at Redwood City Clubhouse	<ul style="list-style-type: none"> • Serve 140 members, 1st-8th grade • Prevent summer learning loss in reading and math for at least 90% of students 	<ul style="list-style-type: none"> • Adopt morning academic schedule and programming from Myrtle/MP • Hire, train, and support teachers 	Jeff
Merge RC middle school program into Hoover's	Serve 75 Hoover middle students 3x/week at Hoover (ADA of 64)		Jeff
Enhance members' experience of safety through practices such as establishing group agreements, clear discipline procedures, more rigorous staff training, and a more comprehensive anti-bullying approach	<ul style="list-style-type: none"> • 90% of staff receive bullying training before start of school year • 90% of staff receive necessary safety-related trainings. • Increase youth experience of safety results on Youth Development Survey from 53% to 70%. 	<ul style="list-style-type: none"> • Ensure that bullying training is built into BE GREAT • Ensure safety trainings that address physical and emotional dynamics are built into BE GREAT and continued in yearly cycle. • Clubhouses will adopt site-specific action plans to improve safety based upon spring focus group results (consistent discipline, bullying, etc.). 	Jeff
Strengthen youth participation and leadership by creating more opportunities for youth collaboration, ownership and leadership opportunities, and establishing stronger roles for teen staff	<ul style="list-style-type: none"> • 90% of staff receive training on how to regularly provide members a range of choices (e.g. topics, activities, electives) and opportunities to give input (e.g. feedback on programs or events). • Implement leadership development plan for 4th-12th grade clubhouse members with clear roles, activities, and desired outcomes for each grade level. • Increase youth participation response rates on Youth Development Survey from 44% to 60%. [subject to YDS redesign] 	<ul style="list-style-type: none"> • Identify and provide staff training on strengthening youth participation and building opportunities for more voice and choice. • Articulate leadership development pathway for clubhouse members, grades 4-12, and ensure pathways are linked and cascading across grade levels. • Establish youth leadership group at each site and explore concept of BGCP-wide Youth Advisory Committee. • Strengthen consistent use of formal classroom roles of leadership at all sites. • Gather regular input/feedback from members at end of each session on satisfaction/activities. 	Jeff
Create and implement plan to better address critical transitional years (5 th to 6 th grade; 8 th to 9 th grade) for our clubhouse members	<ul style="list-style-type: none"> • All clubhouses will adopt the same transition program, curriculum, and timeline. • 80% of active 5th and 8th grade clubhouse members create a transition plan that articulates their goals and addresses anticipated barriers. • 70% of active clubhouse members are retained in transition from 5th to 6th grade and from 8th to 9th grade • 15% increase (over FY13) of first-time active members in 6th and 9th grade 	<ul style="list-style-type: none"> • Convene advisory committee from school partners and District leadership to better understand the gaps/need. • Research best practices (and gaps) currently deployed at school sites, BGCA, and elsewhere. • Define core curricular topics and target outcomes. • Launch transition curriculum. • Train clubhouse staff on their responsibility/role pertaining to recruitment and retention of members during these key years. • Host two parent trainings/workshops 	Jeff

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FY14 Strategic Priority	Goals	Actions Required	Resp
<p>Improve Power Hour by adopting consistent, organization-wide strategy, approach, and best practices</p>	<ul style="list-style-type: none"> • 80% of clubhouse staff, volunteers, and teen staff will receive training and be able to articulate core Power Hour strategy. • 60% of BGCP members will exhibit a target set of academic skills and behaviors. 	<ul style="list-style-type: none"> • Map and analyze current practice at clubhouses. • Summarize research on homework help best practices (and how to manage homework time for groups with various mastery levels) and share with staff. • Based on research findings, determine target academic skills and behaviors that lead to improved academic outcomes; establish measurable goals. • Develop ideas for post-homework activities (i.e. what to do when members are done). • Convene team to draft final policy and implementation guide, keeping an eye on strategies for differentiation among members and alignment across sites. • Train staff and Teen Staff and roll out new policy by Sep 1st; add indicators of success to PQA observations. • Meet with teachers and school partners to explore optimizing alignment as it pertains to both homework help as well as Academy content. 	<p>Jeff</p>
<p>Human Resources</p>			
<p>Develop and deliver comprehensive onboarding for new staff</p>	<ul style="list-style-type: none"> • All Staff receive HR orientation in first three days of work • All staff receive a customized training plan on their first day of work that has been designed by HR and their supervisor • All staff have a work-plan for their first six months by the end of their first month • All FT staff cross-train for at least five days in their functional area at another site in their first two weeks of work, and are assigned a professional mentor at BGCP by the end of their first month of work • All staff receive youth development onboarding training in first two months of work • All staff attend New Employee Integration Day within the first three months after they are hired 	<ul style="list-style-type: none"> • Create outline of all things we know new staff need to know, and determine what can be delegated to HR; develop outline of content that HR should cover. • Identify expectations of all FT staff that go beyond standard HR training. Provide more in-depth training on outlook, shared network use, phone system, BGCP annual calendar, PTO management, etc. • All managers develop a training plan/calendar in conjunction with HR when a new staff member is hired, including scheduling all key trainings (HR, Youth Development, site-specific, and position-specific) and ensuring that there is accountability for completion. • Develop foundational youth development onboarding training by Be Great Week 2013, and plan to deliver this training to all new hires periodically after Be Great week. 	<p>Becky</p>

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FY14 Strategic Priority	Goals	Actions Required	Resp
Fill all Fall job openings by Be Great Week in August	<ul style="list-style-type: none"> • All open fall positions filled (identified by 6/15/13) by Be Great Week (8/12/13) • Launch Fall 2014 recruiting by April 1, 2014 	<ul style="list-style-type: none"> • Post all Fall jobs by end of April, interview May-July. 	Becky
Develop the capacity of all supervisors to coach and develop their reports through consistent communication and feedback	<ul style="list-style-type: none"> • All supervisors complete two-session training on BGCP’s methodology for management by the end of December 2013, and new hires are trained within one month of beginning supervisory role • All staff members develop written professional development goals by 10/1/13 that are based on Core Competencies; managers re-visit this on a bi-monthly basis at a minimum for FT staff, semi-annually for PT • Managers complete 1:1 check-ins with all staff members on a bi-weekly basis (minimum) 	<ul style="list-style-type: none"> • Develop (and deliver as needed to meet training goals) trainings on supervision, including the following components: <ul style="list-style-type: none"> ○ Encourage individual accountability and coaching by training managers to run effective weekly check-ins ○ Train managers to work with staff to create job-related professional development goals ○ Equip managers to feel comfortable re-visiting program and professional development goals on a regular basis ○ Ensure that all staff and managers hold each other to high standards • Senior management manages their team toward consistent check-ins and tracks completion in partnership with HR 	Becky
Develop and execute a recruiting sourcing strategy that allows us to recruit more high-quality passive candidates	<ul style="list-style-type: none"> • Hire at least 50% of candidates for FT positions away from other jobs (i.e. they are currently employed) • Attend/initiate at least three in-person events at each key college in our area during the school year • Develop partnerships with at least four outside organizations who help us to recruit their members • Develop job notification list that we push out all new job announcements to (past applicants, partners, school contacts, etc.) by 9/1/13 	<ul style="list-style-type: none"> • Actively source candidates from other organizations and networks whenever a FT job is opened (don’t just post it online and on job boards) • Connect with career centers at all key colleges to determine best events to attend (key colleges: San Jose State, Foothill, CSM, Canada, Notre Dame de Namur, Stanford) • Develop more active campus recruiting in education departments • Reach out to make connections with community partners who can refer candidates to us • Develop new strategy for tracking and contacting previous applicants (and potential applicants) who should be notified of new job openings • Develop “hit list” of people we would ideally like to have working with us someday. Track in Jobvite and include in job posting list. • For CNG Mentor positions, continue to promote substitute jobs as placeholders for regular mentor candidates, hire from that pool whenever possible when jobs open; develop equivalent strategy for clubhouse jobs 	Becky
Volunteers			
Retain more active volunteers to reduce time spent on recruitment	Retain 50% of active volunteers (those that volunteer 10 hours or more) year to year	<ul style="list-style-type: none"> • In addition to above actions to improve quality, partner with Volunteer Committee to conduct close-out interviews to better understand why volunteers leave 	Paitra

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FY14 Strategic Priority	Goals	Actions Required	Resp
Increase site capacity to support volunteers	<ul style="list-style-type: none"> • Identify volunteer lead at each site • Train all volunteer leads on effectively supporting volunteers 	<ul style="list-style-type: none"> • Establish clear expectations and responsibilities for staff with regards to volunteer program • Work with sites to identify volunteer leads • Conduct monthly 1:1s with volunteer leads • Attend monthly staff meetings to stay up to date and address challenges with volunteer program 	Paitra
Improve the overall quality of volunteer program, in part by supporting more effective use of volunteers' time	<ul style="list-style-type: none"> • 90% of volunteers rate that they had a high quality experience • 85% of surveyed members say they would work with their volunteer tutor/mentor again. • 75% of volunteers rate that their student shows up to tutoring/mentoring sessions on a regular basis (80% or more of the time) 	<ul style="list-style-type: none"> • Conduct needs assessment at each site to evaluate current volunteer program and any gaps/opportunities • Research best practices in volunteer programming and build volunteer program to incorporate measurable goals aligned to best practices • Develop/identify tools that volunteers can use to support tutoring needs beyond homework completion (such as organizational or study skills). • Monitor volunteer and youth schedules and attendance more closely. 	Paitra
Increase the academic impact of our tutors and mentors on our students	80% of surveyed members believe that their volunteer helped them improve academically	<ul style="list-style-type: none"> • Introduce new questions on 2013 member survey to better gauge academic impact on members • Share results with volunteers • Implement 'exit slip' for tutors and members during 2013-14 school year to more closely monitor quality of tutoring program 	Paitra
Development			
Fill VP, Advancement position	<ul style="list-style-type: none"> • Hire position 	<ul style="list-style-type: none"> • In process 	Peter
Execute successful Fund Our Future Campaign	<ul style="list-style-type: none"> • Raise additional \$3 million 	<ul style="list-style-type: none"> • Follow up with 1:1s with targeted prospects from small dinners and May event • Hold additional small dinners 	Peter
Expand pipeline of major donor prospects	<ul style="list-style-type: none"> • Identify and cultivate 20 new major donor prospects (with capacity to give \$25k+) • Increase number of major donors (those giving \$25k+) to 80 from 63 	<ul style="list-style-type: none"> • Work with Board and Campaign Steering Committee to identify and follow up with prospects • Host engagement events to attract new donors 	Peter
Increase retention and size of existing donors	<ul style="list-style-type: none"> • Increase Friend retention to 60% (from 48%) • Increase \$10k+ donor retention to 80% (from 75%) • Increase gift sizes among 20% of current donors already giving \$1k+ 	<ul style="list-style-type: none"> • Host major fundraising event in Feb around Youth of the Year • Host small group coffees and roundtable discussions • Hold two Board-driven donor cultivation events 	
Develop new corporate partnerships	<ul style="list-style-type: none"> • Build five new corporate partnerships (gift of at least \$10k, or at least 25 employee volunteers) 	<ul style="list-style-type: none"> • Establish corporate recognition program 	

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FY14 Strategic Priority	Goals	Actions Required	Resp
Expand pipeline of foundation prospects	<ul style="list-style-type: none"> Secure five new foundation gifts of \$10k+ 	<ul style="list-style-type: none"> Research foundation prospects Improve communication of program priorities (e.g. STEM) as funding needs 	Katherine
Elevate BGCP brand and image.	<ul style="list-style-type: none"> Increased coverage in local print and online Increase E-news mailing list by 10% Increase monthly unique visits to website by 13% Triple Facebook "Likes" to 1500 Triple Twitter followers to 1000 	<ul style="list-style-type: none"> Establish and integrate Mindshare PR partnership to expand outreach to professional demographic on twitter and online/print media Continue to update BGCP web site with compelling content Create PR plan and press kit Leverage corporate partners' PR departments Maintain monthly E-news focusing on Club successes, and student and donor highlights 	Maelen
Unify messaging and 'look and feel' across all BGCP communications	<ul style="list-style-type: none"> Create style guide for all external communications Train all sites on implementing style guide 	<ul style="list-style-type: none"> Create style guide and communications packet Schedule and conduct trainings for site staff Keep staff informed of development, marketing & event updates 	Maelen
Finance			
Provide tools for better budgeting and expense tracking	Use Financial Edge for budget reports (stop using Excel report).	<ul style="list-style-type: none"> Work with Directors to prepare 2014 budgets. Map job titles to G/L accounts. Load 2014 budget into Financial Edge. Provide all Directors with 2014 budgets. Meet with Directors in October and January to revise forecasts. 	Cindy
Continue to develop ADP as a resource for employees	<ul style="list-style-type: none"> Meet with Site Directors and/or Program Assistants once during the year to train on unused ADP features. Update and customize ADP home page. 	<ul style="list-style-type: none"> Identify useful tools in ADP, write instruction sheets, and schedule meetings. Review training guide for ADP homepage maintenance. Work with Becky to identify information that should be included. 	Cindy
Automate payment of non-discretionary expenditures through credit card program.	Process at least 50% of non-discretionary payables through credit card system by FYE 2014.	<ul style="list-style-type: none"> Prepare data and meet with FC to get their approval. Document procedures for use by a/p clerk. Train a/p clerk 	Cindy