



BOYS & GIRLS CLUBS

OF THE PENINSULA

2014 REPORT TO STAKEHOLDERS

AUGUST 2014

Nowhere in the U.S. is the opportunity gap greater than in our community, right here in the heart of Silicon Valley. The good news is that we are now in position to close this gap. The Boys & Girls Clubs of the Peninsula is partnering with local school districts to deliver expanded learning time programs that are helping low-income youth succeed. Through after-school, summer, and school-day programs, our students are developing the academic mindsets and skills they need to graduate from high school, ready for college and/or career.

The time is right to support all of the youth in our community. Please join us in this effort.

Thank you for your partnership,

*Peter Fortenbaugh
Executive Director*

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THE OPPORTUNITY

When I step back and think about where the Boys & Girls Clubs of the Peninsula (BGCP) is today, I am optimistic about the future. This optimism is not just a feeling – it is a confident hope that comes from strategically analyzing and reflecting on where our community and organization stand. While I am proud of what we have accomplished at BGCP over the past decade, I am focused on the greater potential that lies in front of us. The stars are aligning to significantly enhance the life outcomes for our youth.

BGCP has been collaborating for years with the Ravenswood City, Redwood City, and Sequoia Union School Districts to support low income students through after school, summer and school day programs on school campuses and at our clubhouses. We are aligning around academic goals and outcomes to prepare our students for high school and, in turn, college and career. We now aspire to have a community-wide impact by providing our expanded learning time programs to *all* of our community's low-income K-12 students. We want all students to develop the academic mindsets and skills they need to graduate from high school, ready for college or career.

THE TIME IS RIGHT

Several factors have coalesced to make now the time to deepen and broaden our programs to serve more students better:

1. Demand is increasing

- a. In addition to the 1,800 students we served regularly in FY14, 230 are on waitlists.
- b. The superintendents of Ravenswood and Redwood City have asked us to bring our programs to all their schools serving the lowest income students. Meeting their demand would require 17 school sites, 11 more than we have today.
- c. Taft School is expanding to include middle school, and those students and families want to remain in our program.
- d. Redwood City has asked us to explore combining our summer school programs with theirs.
- e. Menlo-Atherton (M-A) has asked us to serve twice as many students.

2. Districts looking for deeper collaboration

- a. District leaders are envisioning even greater collaboration to complement and supplement school day learning through project-based methods that are appropriate in the after school and summer context.
- b. The collaboration would also involve data sharing; District support in the training of BGCP staff, particularly around Common Core State Standards; enhanced STEM instruction; and alignment around parental engagement objectives, which would leverage the access that BGCP already has to families to connect families to the school day.

3. Schools realigning

- a. Most Ravenswood students will attend M-A going forward. This creates an opportunity for greater coordination with M-A and Ravenswood to better prepare students, especially 7th and 8th graders, for success at M-A.
- b. EPA Academy High has just moved onto the same block as our East Palo Alto clubhouse. The principal is seeking close collaboration around shared staff and facilities.

BGCP IS UNIQUELY POSITIONED

The school districts' and BGCP's shared purpose requires a coordinated and complementary approach. No single entity can provide a solution on its own that will adequately address the scale and complexity of the challenge. BGCP has evolved greatly over the years and is now prepared to play a leadership role in this expansion. I express this confidence based on the following:

Our programs are solid and continue to improve. We celebrated 80 high school graduates this year – another new high. We are enhancing our alignment with the school day, focusing on **literacy for elementary students** and **STEM for middle school students**.

Our **network of strong partnerships** allows us to better serve our members. School district superintendents and principals are asking us to expand at existing sites and to bring our programs to more schools. Families are engaging in their children's education. Mayors and city officials support and, in some cases, lead programs. And other community organizations are providing their programs for our members. Our programs are true collaborations with our partners.

BGCP provides an unmatched **breadth of services**; we:

- **Serve all grades**, K – 12, and have a unique perspective about what our students need across the years, including for the challenging transition to high school. We help our students gain the skills they need for their current grade while also preparing them for future years. We support our students before, during and after their transition to high school including a targeted summer program for rising freshmen and an on campus program for freshmen once school begins. We advocate for the students with guidance counselors to ensure they are enrolled in the appropriate courses.
- **Run programs all year**: Our 12-month program allows for continuity between the school year and summer and prevents summer learning loss.
- **Serve all students**. While most youth development organizations focus on motivated students and are selective about whom they serve, our programs serve all students who seek to join, irrespective of their academic or behavior history. In fact, principals specifically refer their most at-risk students to our after-school and summer programs.

BGCP can scale. Last year, 1,800 youth attended our programs at least twice a week – a new high. We opened our 9th site at Garfield School.

BGCP is **locally based** in the three lowest income neighborhoods on the Peninsula (East Palo Alto, eastern Menlo Park and the North Fair Oaks section of Redwood City). This is the only community we serve, and we have no visions of expanding geographically.

BGCP has **three large clubhouses** that it can leverage to supplement its school site programs, including providing evening and weekend programs.

Our **Board of Directors** is positioned to help us achieve our mission. Our Directors have clear roles and are actively engaged in fund-raising, strategic-planning, and governance.

BGCP 2014 REPORT TO STAKEHOLDERS

Our **leadership team** is ready. We added key talent in programs, development, training and evaluation. We have talented site directors who collaborate well with our key partners, especially principals and families.

We are **fiscally responsible**. Our track record is strong; we have run close to break-even every year for the past decade. Revenue has risen steadily, and FY14 was a record \$7.5 million. We have liquid assets (endowment, reserves plus receivables) of \$8 million.

At the same time, we have areas that need improvement, including:

- **Impact measurement.** While we've created some concrete measures for program effectiveness, we need to further our capacity to monitor and track outcomes. We have invested in a new Impact Evaluation team to lead us to become a more data-informed organization.
- **Program focus.** We are looking to define our program focus in partnership with the Districts. We are emphasizing literacy for elementary students, math and science for middle school students, and college and career readiness for high school students.
- **Staff hiring, training, and retention.** Staff turnover is too high among our part-time staff. We need to be more targeted about exactly whom we are trying to hire, create career pathways for staff, and improve training and professional development. To address this, we have formed a new Learning and Staff Development team.
- **Multi-year funding.** To meet the demand for our existing programs, we would need a budget of around \$15 million vs. our current budget of \$8 million. The vast majority of our funding remains year-to-year.

PROGRAM GOALS AND OUTCOMES

In order to support the lowest income students, BGCP and our partners are aligning priorities and sharing resources such as professional development and curriculum. We are collaborating to deliver mutually-reinforcing expanded learning time programs, giving students more and higher quality learning opportunities in the school day, after school, and during the summer.

Our programs are tailored to grade level needs and approach learning through small group instruction and project-based and hands-on activities. We also provide case management for the students with the greatest academic needs. We have distinct program emphases for different grade levels:

- **K – 5th:** Project-based **literacy** programs and reading groups
- **6th – 8th:** **STEM** programs with hands-on projects around Science, Making, and Design-thinking
- **9th – 12th:** **Academic support and career readiness;** academic case management, homework help, tutoring, college application and financing support, and skill building through clubhouse employment opportunities

Our programs provide three hours of extended learning time every day during the school year and seven hours during the summer. This totals 700 hours of instruction time per student per year, the equivalent of an extra 100 school days.

BGCP 2014 REPORT TO STAKEHOLDERS

Our goal is for **80% of our members to be on track to graduate from high school**, ready for college or career, as defined by the following metrics:

Students will	Measures
1. Attend regularly and over multiple years	<ul style="list-style-type: none"> • Attend on average 4 days per week (3 for high school) • 75% will participate in both school year and summer programs • 90% will remain in the program year-over-year (of those who remain in the district)
2. Develop academic mindsets & behaviors	<ul style="list-style-type: none"> • Belief in value of work, growth with effort and ability to succeed (Dweck's Mindset Assessment Profile score of 33-48) • Sense of belonging in academic community • Teacher report of effort and class participation • Interest and confidence in reading and STEM
3. Develop academic skills	Elementary <ul style="list-style-type: none"> • Proficient, or moving closer to proficient, in reading (Fountas & Pinnell; Accelerated Reader) • No summer learning loss in math or literacy
	Middle School <ul style="list-style-type: none"> • Proficient, or moving closer to proficient, in math • No summer learning loss in math or literacy
	High School <ul style="list-style-type: none"> • Ability to organize and track academic assignments • Links to tutors who can provide 1:1 academic support • Academically on-track to graduate, as indicated by GPA, credits earned, and fulfillment of A-G requirements • Graduate on time
4. Have access to college and career options	Elementary & Middle School <ul style="list-style-type: none"> • Awareness of college and career options • Knowledge of preparation required for college and career • Expectation to attend college
	High School <ul style="list-style-type: none"> • Knowledge of preparation required for college and career • Expectation to attend college • Engagement in tiered system of career skill-building targeting actual employment • Ability to set goals, shift gears, and identify sparks • Seniors: On-time college and FAFSA application or concrete postsecondary plan
5. Learn life skills and nurture passions	<ul style="list-style-type: none"> • New skills learned and mastered (e.g., technology, digital media, sports, culinary arts, youth development) • Improved habits in nutrition and fitness
6. Have empowered & supportive families	<ul style="list-style-type: none"> • Supportive attitudes and behaviors around academics, college and career, and health (family self-report and youth report)

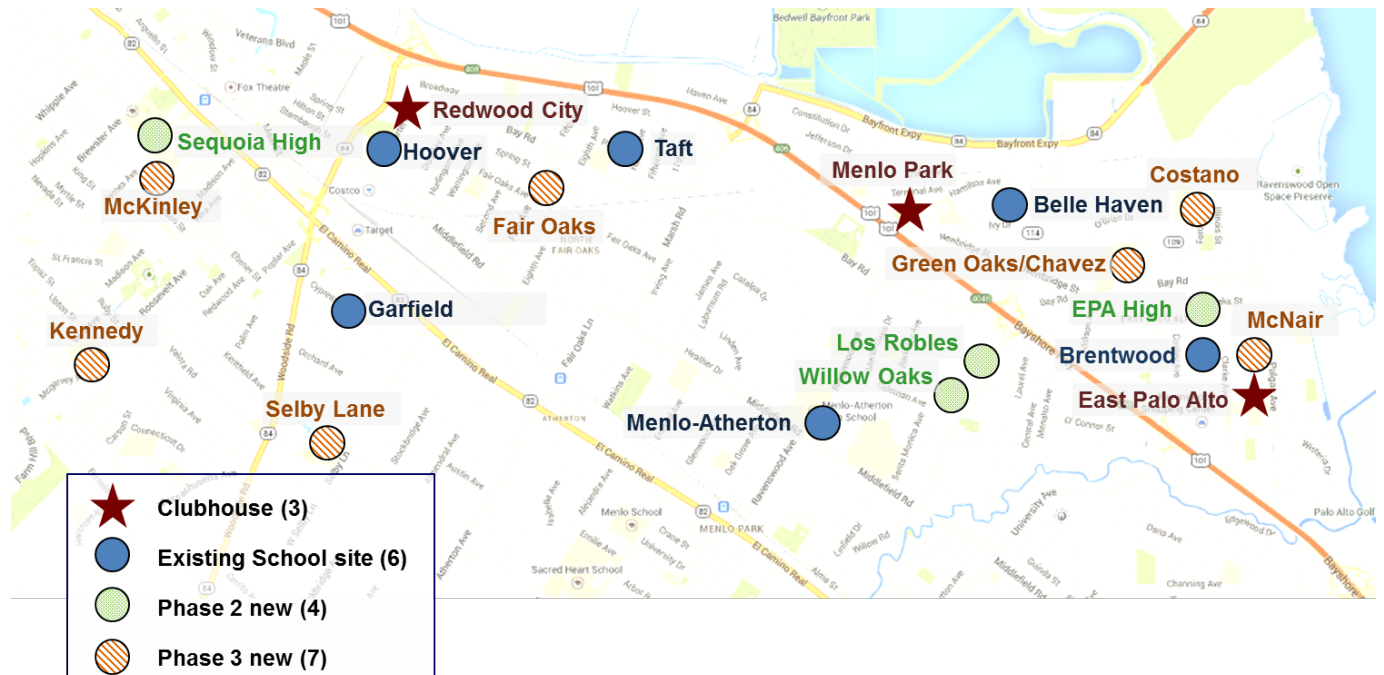
MARKET SIZE

Approximately 10,000 students attend the lowest income schools in our community.

ROUGH ESTIMATE						
Ravenswood			Students	Redwood City targeted schools		
	Belle Haven	K - 8	560	Fair Oaks	K - 5	400
	Brentwood	K - 5	550	Garfield	K - 8	670
	Costaño	K - 8	590	Hoover	K - 8	850
	Green Oaks/Cesar Chavez	K - 8	530	Kennedy	6 - 8	800
	Los Robles	K - 8	330	McKinley	6 - 8	400
	McNair	6 - 8	240	Selby Lane	K - 8	660
	Willow Oaks	K - 8	700	Taft	K - 8	700
	Sub-total Ravenswood		3,500	Sub-total Redwood City		4,480
Estimated High School students						
	From Ravenswood		1,200			
	From Redwood City target schools		1,500			
	Sub-total high school		2,700			
Total BGCP "market size"			10,680			

LOCATIONS

BGCP runs programs in East Palo Alto, Menlo Park, and Redwood City currently at nine sites: three clubhouses and six school sites. School district partners have asked us to expand to an additional 11 school sites.



PLAN TO ACHIEVE COMMUNITY-WIDE CHANGE

	Phase 1: Solidify and Prepare for Growth	Phase 2: Fill Existing Sites and Add Targeted New Sites	Phase 3: Expand to All Target Schools
Active Members	1,900	3,000	4,000
Sites (clubhouses, schools)	9 (3, 6)	13 (3, 10)	20 (3, 17)
Broaden Impact	<ul style="list-style-type: none"> • Double size of M-A • Add middle school for Taft • Serve wait list at Garfield 	<ul style="list-style-type: none"> • Serve waitlists at Taft & Brentwood • Expand Hoover to K-8 and add summer • Add sites at Willow Oaks, Los Robles, EPAA & Sequoia • Merge summer program in RC with district's 	<ul style="list-style-type: none"> • Add 5 sites to serve all Ravenswood and eastern Redwood City students
Deepen Impact	<ul style="list-style-type: none"> • Refine measurable program goals in alignment with school day and district priorities • Elementary: Develop project-based reading and literacy programming • Middle School: Strengthen high school prep components and member retention between 8/9th grades; offer 3 hours a week of STEM • High School <ul style="list-style-type: none"> ○ Design and implement strategy at Sequoia that complements and integrates with existing programs ○ Develop a tiered system of skill-building classes and internships that lead to professional mentoring and employment opportunities • Strengthen the capacity of families to set high expectations for their children and support their children's academic success 	<ul style="list-style-type: none"> • Provide weekend programs for students and families at clubhouses 	<ul style="list-style-type: none"> • Dedicate clubhouses to high students only; serve younger students at school sites • Support transition to college or career with Year 13 (post-high school) services
Build Organizational Capacity	<ul style="list-style-type: none"> • Implement outcomes measurement system • Enhance program rigor through better training of front-line staff and joint professional development with districts • Improve staff hiring and facilitate staff specialization to reduce turnover and enhance effectiveness • Add support in HR, Finance, IT, Training and Volunteers to support growth • Strengthen collaborations with other community based organizations 		
Budget	\$8 million	\$11 million	\$15 million

FY14 RESULTS

Our results aim to answer six key learning questions for our organization:

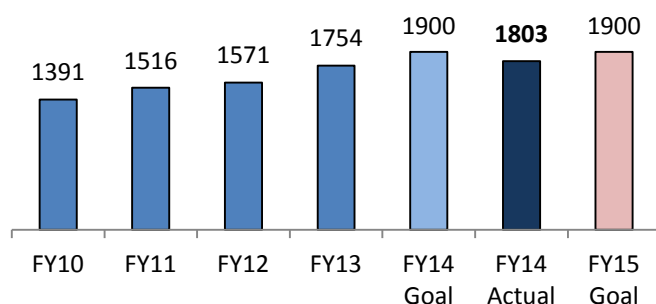
1. *How many youth are impacted by our programs?*
2. *Are we serving the youth who need us most?*
3. *Are youth actively participating in and remaining in our programs?*
4. *Do our programs provide what youth need to for success: to access learning and be socio-emotionally and physically healthy?*
5. *Are we building a sustainable team?*
6. *Are we building a financially sustainable model?*

Site 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

1. HOW MANY YOUTH ARE IMPACTED BY OUR PROGRAMS?

1,803 active members were impacted by our programs in FY14, the most ever. This was slightly below our target due to a lower than predicted membership size at our clubhouse sites. Active members attend 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). Our goal for FY15 remains 1900 as we're not opening any new sites.



FY14 Active Members By Site	
BH	290
RC	266
Taft	266
MP	232
BW	208
Garfield	181
Myrtle	127
Teen	103
EPA	96
Hoover	64
M-A	24
Total	1,803*

* Some active members were enrolled in different sites during the summer and the academic school year.

2. ARE WE SERVING THE YOUTH WHO NEED US MOST?

The youth we serve are at school sites of high need, where between one-third and two-thirds of students are below grade level proficiency in reading and math. We serve roughly 40% of the student bodies at our school sites, and our members are a representative cross-section of the student body. Starting in FY15, we will have data for grade level proficiency and ELL status for all our school site members.

		At Grade Level Proficiency		English Language Learners	Socio-economically Disadvantaged
		Reading	Math		
Ravenswood Schools	Brentwood	49%	64%	74%	90%
	Belle Haven	29%	40%	71%	96%
Redwood City Schools	Taft	40%	55%	86%	90%
	Hoover	35%	55%	92%	100%
	Garfield	31%	41%	91%	100%

BGCP 2014 REPORT TO STAKEHOLDERS

We have an even distribution of female and male members. Elementary students make up 62% of our active members. 91% of our members are Latino or African American.

Active Members By Grade	
K-5	62%
6-8	26%
9-12	12%

Active Members By Gender	
Female	49%
Male	51%

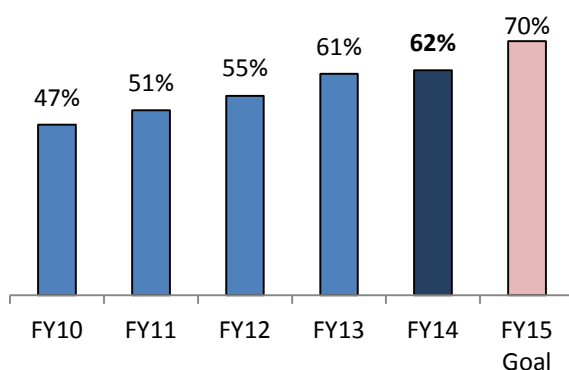
Active Members By Ethnicity	
Latino	83%
African American	8%
Pacific Islander	5%
Other	4%

3. ARE YOUTH ATTENDING AND REMAINING IN OUR PROGRAMS?

Our members attend our programs **4 days a week on average**. Amongst the different sites, the K-5 school sites have the highest frequency of attendance. With our strategy of concentrating our growth in school sites in the future, we expect frequency of attendance to increase.

FY14 Frequency of Attendance By Site (Active members only, in days per week)	
BGCP	4.0
Taft	4.4
BW	4.4
Garfield	4.0
BH	4.0
Teen	3.9
Hoover	3.8
RC	3.7
MP	3.6
EPA	3.3
M-A	3.0

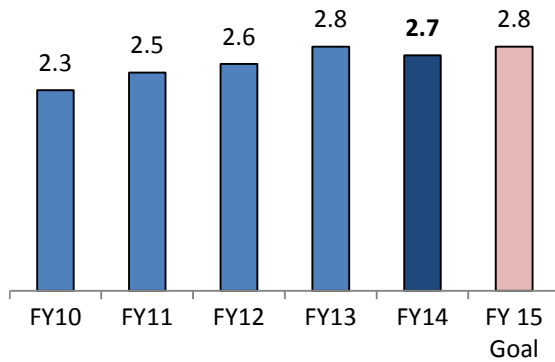
Our programs can have greater impact when youth remain with us year after year. In FY14, the weighted average of our member retention across sites was 62%. However, when we take into account retention of graduating 5th and 8th grade members from our elementary and middle school sites into our clubhouses, our organizational retention rate is just 50%. We aim to articulate a clear retention strategy for 5th-6th grade and 8th-9th grade transitions.



FY14 Retention By Site	
Taft	78%
BH	76%
Hoover	76%
MP	54%
BW	50%
RC	50%
EPA	40%

BGCP 2014 REPORT TO STAKEHOLDERS

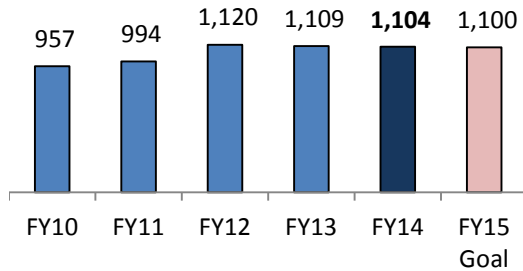
Average tenure among active members has steadily improved* over the last five years.



FY14 Average Tenure By Site	
Hoover	4.2
Teen	4.1
MP	3.1
EPA	2.9
RC	2.8
BH	2.7
Taft	2.7
M-A	2.4
BW	1.9
Garfield	1.4

* Garfield was introduced as a new site in FY13. Average tenure among current active members increases to 2.9 years when calculated without including Garfield.

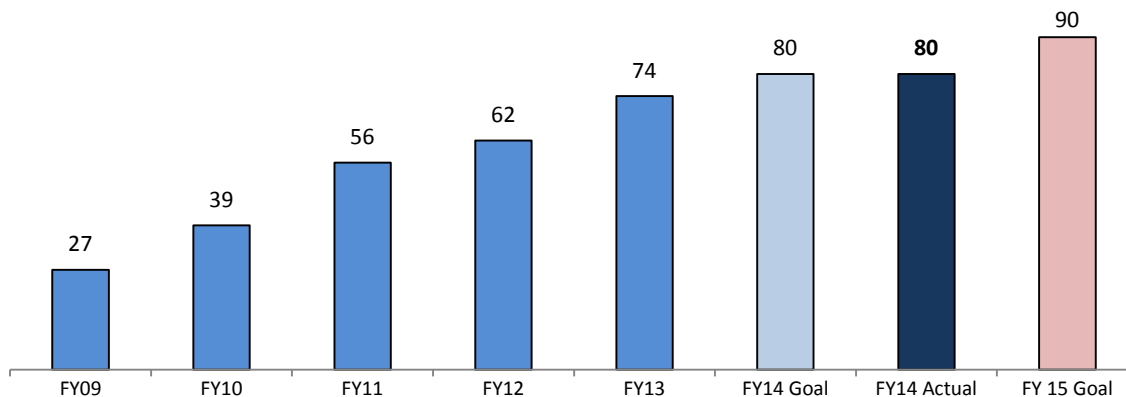
1,104 youth attend our sites every day on average. Our focus is on increasing attendance for active members, not general attendance.



FY14 ADA By Site	
Taft	214
BH	192
BW	153
EPA	126
RC	123
MP	113
Garfield	85
Hoover	67
M-A	30

4. DO OUR PROGRAMS PROVIDE WHAT YOUTH NEED FOR SUCCESS?

80 BGCP students graduated from high school in FY14, a new high. They are all either current members or attended one of our school site programs in 8th grade.



BGCP 2014 REPORT TO STAKEHOLDERS

Last year between 90 and 96 percent of the alumni of our 8th grade school site programs graduated from high school. Over the past 9 years, between 81% and 90% of our school site alumni have graduated from high school. This range exists because we are unable to locate all of our alumni to determine their postsecondary plans.

	High School Graduation Year	
	2006-2014	2014
Graduated from high school	215	55
Didn't graduate on time that year	23	2
Unknown	28	4
Total school site alumni	266	61
Graduation rate:		
For known results	90%	96%
If all unknowns didn't graduate	81%	90%

YOUTH DEVELOPMENT SURVEY: PROGRAM QUALITY AND OUTCOME INDICATORS

Two foundational elements of our programs that help youth thrive are a culture of high expectations and a sense of belonging. Through the program, members learn what it means to be part of a community of learners, capable of academic and career success. Through engagement with and exposure to positive role models and a positive peer group, members learn to meet behavioral expectations, to make commitments and stay focused, and to make good choices. Every year we survey our 4th-12th grade members in order to:

1. Gauge their experiences in our programs, and
2. Assess their attitudes, knowledge, and behavior around our key outcome areas of academic mindsets and behaviors, college and career readiness, and healthy habits.

This spring, we surveyed 66% of active 4th-12th grade members. The percentage below is that of members whose responses met or exceeded the optimal standards for the indicators in those categories. In FY14, we exceeded our goals in all categories, and we hope to see further growth in FY15.

(n=551)	FY14 Goal	FY14 Result	FY15 Goal
Safety <i>Members find BGCP to be a safe environment in which they are treated respectfully.</i>	65%	73%	70%
Supportive Relationships <i>Members trust BGCP staff as positive adult role models in their lives.</i>	65%	74%	80%
Youth Participation <i>Members take active ownership of BGCP activities and programs.</i>	65%	66%	65%
Skill Building <i>Members are able to learn new skills at BGCP that expand potential for the future.</i>	65%	74%	80%
Community Involvement <i>Members are able to engage in BGCP programs to help improve their communities.</i>	65%	74%	70%
Academic Mindsets and Behaviors <i>Members understand the importance of, and work towards, academic success.</i>	70%	79%	80%
College and Career Readiness <i>Members are able to develop post-secondary plans involving college and/or career.</i>	70%	76%	70%
Healthy Habits <i>Members maintain healthy eating habits and exercise regularly.</i>	70%	83%	80%

*For detailed results and definition of sub-indicators in each category, please refer to Appendix E.

PARENT SATISFACTION AND ALIGNMENT OF VALUES

Our members’ parents are among our most important constituents and their feedback also helps us understand whether our programs are providing youth with what they need for success. This spring, nearly 400 parents completed a survey to share their opinions on our programs, and the feedback was overwhelmingly positive. Parents also reported beliefs and attitudes well-aligned with our key outcomes: academic mindsets, college and career readiness, and healthy habits.

(n=377)

Believes that child has improved in reading	90%
Believes that child has better self-esteem	91%
Believes that child has developed an improved attitude for learning	93%
Believes that child has developed goals for the future	86%
Fosters positive environment at home for child to succeed academically	96%
Expects that child will go to college	98%
Encourages child to maintain healthy lifestyle	94%

TEACHER SURVEY

Our members’ teachers also offer us valuable feedback. We surveyed 57 teachers who teach our students at our five K-8 school sites this spring to receive their input on communication and alignment with our staff and programs.

(n=57)

Believes BGCP to offer a worthwhile program for students.	98%
Finds that BGCP meets students' academic needs.	80%
Finds that BGCP meets students' social needs.	96%

5. ARE WE BUILDING A SUSTAINABLE TEAM?

The success of our programs depends upon having dedicated, engaged, and experienced staff, committed volunteers, and an engaged and well-resourced Board. The following data show the following trends:

1. Our staff are happy with their work environment and are proud to be a part of BGCP.
2. Hiring and retention was a challenge in FY14; recruiting and retaining talented and committed staff will be a key strategic priority going forward.
3. We are gaining depth and quality with our volunteer partners, with more hours given and higher volunteer retention year-on-year; volunteers also feel a great sense of efficacy in their work.
4. Our Board is engaged, satisfied, and able to execute on its functions effectively.

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. Results from FY14 show that employees are generally satisfied and engaged with the organizational culture. (n=115)

Positive perception of organizational culture	80%
Satisfaction with role, training, and workload	83%
Satisfaction with leadership and management	83%
Satisfaction with compensation and benefits	65%
Pride in being part of BGCP	92%

EMPLOYEE TURNOVER

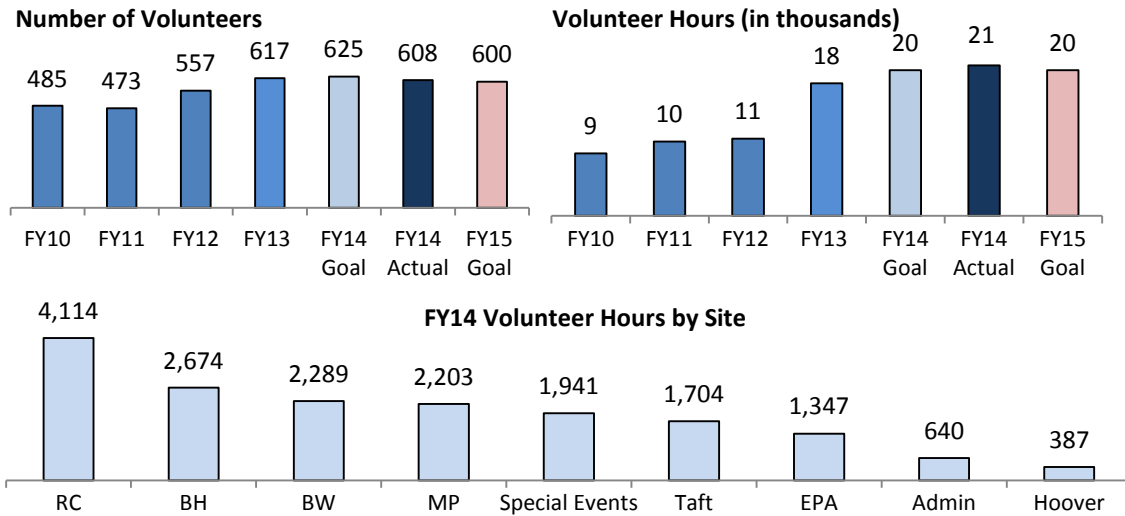
Retaining good staff is critical to our long-term success and staff turnover remained a key challenge in FY14. This past year, our turnover rate was 52%, with 21% turnover of full-time staff and 67% turnover of part-time staff. Of these departures, 55% of full-time staff departures were unscheduled and 74% of part-time staff departures were unscheduled.

Due to the fact that part-time staff make up two-thirds of our staff, these unscheduled part-time staff departures are highly costly in terms of labor and time spent in recruiting and training. We will focus on improving our strategies around hiring and retaining part-time staff in FY15.

	Full-time	Part-time
Total positions	52	105
Scheduled departures	5	18
Unscheduled departures	6	52
Turnover	21%	67%

VOLUNTEERS

Volunteers are a key part of our service delivery model. This year, our strategy was to recruit fewer volunteers but to ask for greater time commitments from volunteers. This helps to increase the impact that volunteers can have through refining their skills and deepening relationships with youth over time. Two-thirds of our volunteers served 10 or more hours. 608 volunteers provided our members with over 21,000 hours – a new high – of critical support through one-on-one tutoring, mentoring, college coaching, and other valuable services.



VOLUNTEER FEEDBACK

We surveyed 143 volunteers this year, asking for their perspectives on their sense of effectiveness, communication with staff, and overall experience.

I have contributed to BGCP's mission.	98%
My time is used effectively.	95%
My concerns are addressed in a timely manner.	98%
I am appreciated for my service.	98%

MEMBER FEEDBACK

We 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.

"If I could, I would work with my tutor or mentor again."	88%
"My tutor or mentor helped me do better in school."	90%

BOARD OF DIRECTORS

BGCP has an engaged and effective Board. Each member has a clear role to play and contributes towards achieving our mission. The size has shrunk by almost half in the last two years, from 30 to 16 members. Based on our annual survey, Board members generally enjoy being on the Board and believe it is an effective body.

Metric	FY12	FY13	FY14
Number of members	30	19	16
Attendance at Board meetings	72%	69%	63%
New Board members added	3	1	5

FY14 BOARD SURVEY RESULTS

(n=14)

Board member satisfaction

I enjoy serving on the BGCP Board	Agree 93%
As a Board member, I feel that my skills and expertise are well utilized	79%
My service on the Board is acknowledged and appreciated	79%
I have a clear understanding of what is expected of me as a member of the Board	79%
Board meetings are a valuable use of my time	93%
I have the tools and staff support needed to raise financial resources for BGCP.	93%

BGCP effectiveness

Quality of preparation by staff and Board Chair in advance of Board meetings	Effective 93%
Development and assessment of performance indicators for BGCP programs	93%
Follow-up on issues from Board meetings	86%
Overall management	100%

Board organization and structure

Board size	Effective 100%
Committees: Efficacy in addressing assigned tasks	93%
Quality of Board relationship with BGCP ED and staff	86%
Process and criteria for recruitment of new members	57%
Board leadership	71%

Board effectiveness

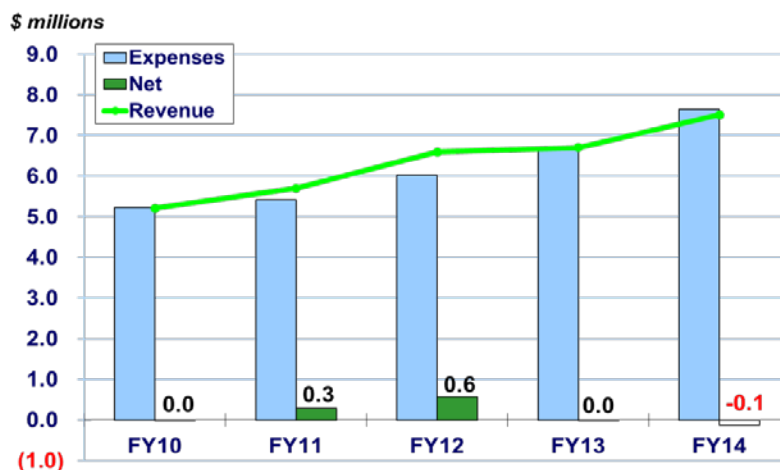
Shaping the BGCP's mission: Purpose, vision and values	Effective 86%
Annually evaluating the Executive Director in relation to a set of expectations	64%
Developing the financial resources needed to support the BGCP's mission	69%
Providing the expertise and access to address the BGCP's organizational needs	71%
Overseeing financial operations	71%
Assessing performance against mission priorities	64%

6. ARE WE BUILDING A FINANCIALLY SUSTAINABLE MODEL?

FY14 was another year of revenue growth. Our operating expenses matched budget and revenue, and the slight loss was due to facilities maintenance. The endowment increased and improved our balance sheet.

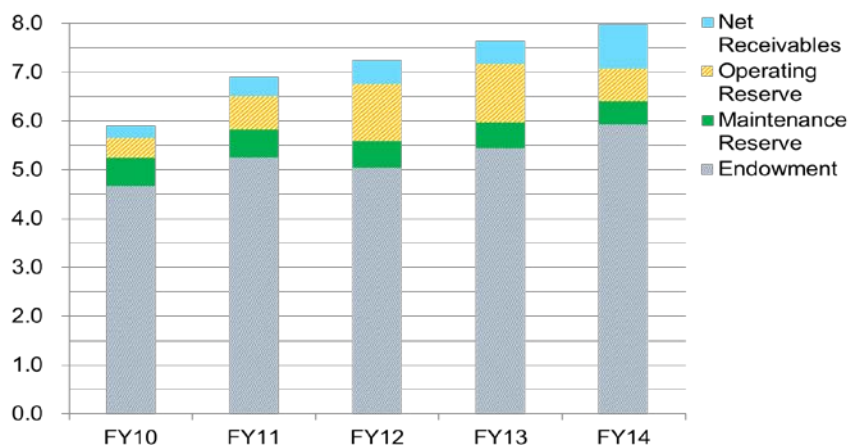
INCOME STATEMENT

FY14 revenue was \$7.5 million, an increase of \$0.8 over FY13 and our highest ever. Expenses were \$7.6 million, yielding a net loss of \$(0.1) million. The budget for FY15 is \$7.8 million.



BALANCE SHEET

We ended FY14 with liquid assets of \$8.0 million, an increase of \$0.4 million over FY13. Reserves, including net receivables, were \$2.1 million, down by \$0.1 million from FY13. The endowment grew to \$5.9 million, an increase of \$0.5 million over FY13.



BGCP 2014 REPORT TO STAKEHOLDERS

REVENUE BY SOURCE

Individuals constituted 55% of gifts in FY14.

Donor Type	FY13	FY14	FY14 %	FY15 Goal
Friend	2,602,894	3,061,210	41%	3,230,000
Board/Advisory Council	912,361	1,045,400	14%	1,000,000
Foundation	1,409,740	1,657,170	22%	1,750,000
Government	772,914	726,200	10%	600,000
Corporation	480,757	490,876	7%	650,000
Endowment/Fees (BGCP)	252,224	252,200	3%	250,000
Community Organization	221,064	182,747	2%	100,000
BGCA	111,460	94,157	1%	220,000
Total	6,763,414	7,509,960	100%	7,800,000

GIVING BY GIFT SIZE

In FY14, the 6% of donors who gave the most accounted for 65% of our revenue. Looking forward, we will continue to steward major donors of \$10k or more.

	Donors	% of Donors	Revenue	% of Revenue
50,000+	45	6%	4,843,888	64%
10,000-49,999	109	15%	1,897,969	25%
5,000-9,999	56	8%	384,698	5%
1,000-4,999	160	22%	304,177	4%
<999	372	50%	79,228	1%
Total	742	100%	7,509,960	100%

MAJOR DONORS

We exceeded our goal of reaching 140 10k+ donors in FY14. The retention of these donors was 80%, again fulfilling our goal for FY14.

Type	Number of Donors FY13	Donor Retention FY14	Number of Donors FY14	Donor Goal FY15	Donor Retention Goal FY15
\$10,000+	123	80%	154	160	90%
\$25,000+	63	87%	79	90	90%

REVENUE RETENTION

The majority of the increase of \$0.8 million in revenue for FY14 is accounted for by donors who increased or renewed their gifts.

Type	Number of Donors	Revenue
Lost or decreased	(416)	(\$1,442,601)
New	227	\$945,082
Increased or renewed	216	\$1,277,105
Net	27	\$779,586

APPENDIX A: MEMBERS AND ALUMNI HIGH SCHOOL SCHOOL GRADUATES – CLASS OF 2014

	Name	BGCP Site	High School	Plan
1	Benny Gonzalez	Belle Haven	East Palo Alto Academy	Foothill College
2	Yolanda Mendoza	Belle Haven	East Palo Alto Academy	Oregon State University
3	Freddy Gonzalez	Belle Haven	Eastside College Prep	Foothill College
4	Giovanni Hernandez	Belle Haven	Eastside College Prep	Sonoma State
5	Vanessa Del Rio	Belle Haven	Phoenix Academy	Chico State
6	Jessica Cueveas	Belle Haven	Mid-Peninsula	San Francisco State University
7	Santos Valle	Belle Haven	Menlo-Atherton	Foothill College
8	Tony Filiai	Belle Haven	Menlo-Atherton	College of San Mateo
9	Eduardo Landa	Belle Haven	Mid-Peninsula	Foothill College
10	Hector Nieblas	Belle Haven	Menlo-Atherton	Cañada Community College
11	Kenia Najar	Belle Haven	Mid-Peninsula	UC Santa Cruz
12	Alejandro Verduzco	Belle Haven	Saint Francis	Foothill College
13	Fernando Barragan	Belle Haven	Saint Francis	Foothill College
14	Bryanna Graham	East Palo Alto	Carlmont	College of San Mateo
15	Jenny Valadez	East Palo Alto	Los Altos	Foothill College
16	Diquan Richard	East Palo Alto	Menlo-Atherton	College of San Mateo
17	Mariah Moore Moore	East Palo Alto	Menlo-Atherton	College of San Mateo
18	Losimani Ulukivaiola	East Palo Alto	Woodside	College of San Mateo
19	Roberta Taufouu	East Palo Alto	Woodside	Cañada Community College
20	Isabel Sanchez	EPA Academy	East Palo Alto Academy	College of San Mateo
21	Lucia Gonzalez	EPA Academy	East Palo Alto Academy	Loyola Marymount University
22	Maria Navas	EPA Academy	East Palo Alto Academy	UC Berkeley
23	Mayra Alcantar	EPA Academy	East Palo Alto Academy	CSU Monterey Bay
24	Rosamia Morales Valdez	EPA Academy	East Palo Alto Academy	CSU Northridge
25	Viridiana Leon	EPA Academy	East Palo Alto Academy	Foothill College
26	Yarely Barragan	EPA Academy	East Palo Alto Academy	Foothill College
27	Melanie Halapio	EPA Academy	Everest	Johnson University
28	Jakalya McDowell	EPA Academy	Menlo School	University of Redlands
29	Tijon Ammons	EPA Academy	Moved to Texas	Moved to Texas
30	Elio Gonzalez	EPA Academy	Sequoia	College of San Mateo
31	Paola Lopez	Flood	East Palo Alto Academy	San Francisco State University
32	Deja Sims	Flood	Eastside College Prep	Wesleyan University
33	Keyshawn Thomas	Flood	Eastside College Prep	San Francisco State University
34	Agustin Aguilar	Flood	EPA Phoenix Academy	De Anza College
35	Angelica Maldonado	Flood	Menlo-Atherton	College of San Mateo
36	Anthony Johnson	Flood	Menlo-Atherton	Foothill College
37	Jasmine Cordoba	Flood	Menlo-Atherton	San Jose State University
38	Mark Opeta	Flood	Menlo-Atherton	College of San Mateo
39	Maximiliano Aguilar	Flood	Menlo-Atherton	De Anza College
40	Ronneza Smith	Flood	Menlo-Atherton	Foothill College
41	Lloyd Riley	Flood	Saint Francis	College of San Mateo
42	Karina Lopez	Flood	Sequoia	Notre Dame De Namur
43	Randy Randle	Flood	Summit Preparatory	College of San Mateo
44	Nikki Gutierrez	Hoover	Everest	
45	Raul Guerrero	Hoover	Everest	Menlo College
46	Erick Corona	Hoover	Junipero Serra	College of San Mateo
47	Jaime Martinez	Hoover	Menlo-Atherton	College of San Mateo
48	Angelica Orocio	Hoover	Sequoia	
49	Jacqie Serna	Hoover	Sequoia	College of San Mateo

BGCP 2014 REPORT TO STAKEHOLDERS

	Name	BGCP Site	High School	Plan
50	Madeline Flores	Hoover	Sequoia	
51	Citlally Escobar	Hoover	Summit	UC Merced
52	Justine Mora	Hoover	Summit	College of San Mateo
53	Leslie Aviles	Hoover	Summit	University of San Francisco
54	Cynthia Zapata	Hoover	Woodside	UC Merced
55	Susan Vunga	Menlo Park	East Palo Alto Academy	Cañada Community College
56	Alejandro Jimenez	Menlo Park	Menlo-Atherton	Cañada Community College
57	Deverick Meacham	Menlo Park	Menlo-Atherton	De Anza College
58	Jonesha Hughes	Menlo Park	Menlo-Atherton	De Anza College
59	Jonsha Harris	Menlo Park	Mid-Peninsula	San Francisco State University
60	Amin Saffari	Redwood City	Everest	Foothill College
61	Arlene Nunez	Redwood City	Everest	CSU Stanislaus
62	Cristina Carrillo	Redwood City	Everest	Santa Barbara City College
63	Eric Garcia	Redwood City	Everest	College of San Mateo
64	Eric Mora	Redwood City	Everest	Notre Dame De Namur
65	Erika Mendoza	Redwood City	Everest	Notre Dame De Namur
66	Jennifer Galeana	Redwood City	Everest	CSU Stanislaus
67	Noelli De La Cruz	Redwood City	Everest	UC Davis
68	Yocelyn Mendoza	Redwood City	Everest	Notre Dame De Namur
69	Oscar Espinoza	Redwood City	Menlo-Atherton	College of San Mateo
70	Emmanuel Nevarez	Redwood City	Middle College-Cañada	Cañada Community College
71	Cristobal Ramirez	Redwood City	Sequoia	Cañada Community College
72	Edgar Hernandez	Redwood City	Sequoia	University of Oregon
73	Edwin Flores	Redwood City	Sequoia	College of San Mateo
74	Eric Ontiveros	Redwood City	Sequoia	Cañada Community College
75	Vishwa Lingam	Redwood City	Sequoia	San Jose State University
76	Viridiana Luna	Redwood City	Summit Preparatory	Notre Dame De Namur
77	Diego Romero	Redwood City	Woodside	College of San Mateo
78	Gerardo Valencia	Redwood City	Woodside	Pace University
79	Marlen Medina	Redwood City	Woodside	San Jose State University
80	Sandy Orozco	Redwood City	Woodside	San Jose State University

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

APPENDIX B: BGCP PROGRAM OVERVIEW

VISION AND MISSION

Our **vision** is for all the youth in our community to receive 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 low-income youth of our community develop the academic and life skills they need to complete high school ready for college or career.

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.

THE PROBLEM

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 a third of the youth fail to graduate from high school. Most do not actively “drop out;” instead they gradually “drift out.”

A quarter of the youth in Ravenswood are homeless, less than half have parents who graduated from high school, and only 7% have parents who attended college. Not surprisingly, many of these youth arrive at school unprepared to access the course content. They don’t find relevant connections between the school day and their own future. Without the right interventions and supports, coupled with under-developed academic skill sets, they drift-out of school, leaving the promise of Silicon Valley even further from their reach.

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
900 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.

Some of our members are former gang members who have done time; others are honor roll 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 and other relatives nearby.

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.

EXPANDED LEARNING TIME PROGRAM DESIGN

In our programs, low-income youth find a safe place where they develop trusting relationships with positive role models. They are surrounded by a positive peer group and develop academic mindsets. Once the students feel that they are safe, that they belong, and that they can be successful, then they can develop the academic skills they need.

Our expanded learning time programs include after school, summer and school day supports.

ELEMENTARY & MIDDLE SCHOOL PROGRAM MODEL

K-8 AFTER SCHOOL (5 days a week, 3+ hours after school)	
Students thrive when they...	Therefore, our programs deliver...
Have non-cognitive skills to seize learning opportunities	<ul style="list-style-type: none"> • Homework support and tutoring incorporating study skills • Project-based and sequenced enrichment Programming (e.g., Nutrition, Fitness/Sports, Arts & Music, STEM, Leadership & Life Skills) • Opportunities to practice skills acquired in the school day • Encouragement of academic inquiry, exploration, and discourse • Opportunities to build skills that lead to mastery in a discipline and create motivation and sense of purpose
Are proficient in reading by 3 rd grade and in math by 8 th grade, and understand basic science concepts before high school	<ul style="list-style-type: none"> • Project-based instruction in line with Common Core Standards focused on Literacy for K-5 and STEM for 6-8
Have aspirational mindsets for college and career that encourage them to make plans and show the importance of school	<ul style="list-style-type: none"> • College Bound curriculum weekly to all grade levels • Variety of avenues to facilitate college and career awareness and understanding including guests speakers, internships, and field trips to colleges and companies • Electives such as Youth of the Year that model the college application process

BGCP 2014 REPORT TO STAKEHOLDERS

K-8 AFTER SCHOOL (5 days a week, 3+ hours after school)	
Students thrive when they...	Therefore, our programs deliver...
Are prepared to transition from elementary to middle to high school and to college	<ul style="list-style-type: none"> • Academic support focused on areas most critical for success at the next level • Specific supports to prepare students for the next transition and that ease the transition once students have entered the next level • Exposure to school choice options and empowerment to choose their own education pathway
Have families that actively engage in their educational lives	<ul style="list-style-type: none"> • Family engagement sessions that equip families with the confidence and knowledge to actively participate in their students' education <ul style="list-style-type: none"> ○ Common Core Standards ○ A-G requirements ○ how to support your child with homework ○ how to engage with administrators and teachers ○ healthy cooking and fitness • Opportunities for parents to volunteer at school • College sessions that educate parents about college options, the college admissions process, financial aid, and college admissions requirements

K-8 SCHOOL DAY SUPPORT	
Students thrive when...	Therefore, our programs deliver...
School-day staff and after-school staff provide consistent instructional approaches and individualized support through shared resources and open communication	<ul style="list-style-type: none"> • Structured and frequent communication between school day teachers and after school staff to discuss academic progress and behavior of specific students • Curriculum that is coordinated with District and principals and includes processes such as weekly homework collection from teachers to ensure alignment with school day • Staff who participate in School Site Leadership Councils, Grade Level Teacher Meetings, and Individualized Education Plan (IEP) Meetings • Staff who participate in District professional development trainings, where appropriate • Data sharing

K-8 SUMMER (5 days a week, 9 hours a day, for 5 weeks)	
Students thrive when they...	Therefore, our programs deliver...
Keep learning over the summer and avoid summer learning loss	3 hours of academic instruction in math, science, and literacy by certified teachers
Gain motivation and sense of purpose by exploring skills, talents, and passions	4 hours of enrichment programs (e.g., STEM, fitness, sports, life skills, nutrition, and/or arts) that offer opportunities to gain skills and spark passions in different disciplines
Have clear goals for college and career and a plan to take them there	College and Career Readiness Programs that expose students in all grades to different college and career options, build college & career readiness, and promote goal-setting in students

BGCP 2014 REPORT TO STAKEHOLDERS

HIGH SCHOOL PROGRAM MODEL

With 9th grade course failure strongly associated with failure to graduate from high school, and with large numbers of freshmen arriving under-prepared to handle the rigors of a high school curriculum, solid prevention and intervention are required. We support high school students at our three clubhouses and on campus at Menlo-Atherton. We are looking to bring a similar program to EPA Academy and Sequoia. The Summer Teen Center at BGCP’s EPA Clubhouse is a key part of our strategy for successful 9th grade transition.

9th – 12th GRADE	
Students thrive when they...	Therefore, our programs deliver...
Complete 9 th grade on track to graduate from high school	<ul style="list-style-type: none"> • Daily homework help, tutoring, study skills and personal organization support after school that aligns with AVID curriculum • Certified teachers contracted to provide specialized tutoring and small-group supports • Case management for rising 9th graders in summer Compass program • Support with goal-setting, planning, note-taking, and time management
Are engaged by gaining new skills and experiences	<ul style="list-style-type: none"> • Daily enrichment programs that spark passions and interests in art, technology, science, athletics, and cooking • College and cultural exposure trips • Certified teachers contracted to teach enrichment activities • Opportunities to experience success and mastery that are designed to attract and retain hard-to-reach student populations
Receive individualized intervention that helps them stay on-track	<ul style="list-style-type: none"> • One-on-one case management to discuss academic and personal growth, set short-term and long-term goals, and monitor progress • Subject-specific tutoring for struggling students
Have families that actively engage in their educational lives	<ul style="list-style-type: none"> • Connections for students and their families to teachers, service providers, and other available support services
Have their teachers and staff aligned with how best to support them	<ul style="list-style-type: none"> • Individual student plans created with teachers and check-ins • Reinforcement of lessons after-school
Have authentic career experiences that motivate them to strive for educational achievement	Summer programming to 150+ students <ul style="list-style-type: none"> • Project-based workplace “tracks” that map to student interests and aspirations (digital arts, culinary, business, athletics, law, education) • Introduce concept and importance of social capital and building a network • Daily visits to companies like Google, LinkedIn and DLA Piper where students engage in daily “challenges” that simulate real world scenarios • Interactions with successful professionals

APPENDIX C: EMPOWERING YOUTH AND STAFF WITH DATA

As BGCP embarks on deeper partnerships with school districts, we are refining our programs to align around measurable academic, social, and life goals. New tools and platforms for acquiring and sharing data will allow us to empower youth and staff with information to pursue positive youth outcomes in unprecedented ways. With new clarity around measurable outcomes, we want to help youth see **what success looks like** and **how they're making progress toward their goals**:

1. **Active members** will be able to:
 - See their strengths and weaknesses in academics, life skills, and college and career readiness
 - Set concrete goals and stay motivated to pursue those goals
 - See their progress toward their goals
2. **Staff** who work directly with youth will be able to:
 - Help support and guide youth in determining their next steps
 - Make informed decisions about what youth need
 - Tailor programming to fit the needs of youth

Elementary Member Profile

Key Program Focus: Project-based literacy programs and reading groups

Data from BGCP	Data from Schools
<ul style="list-style-type: none"> • Program attendance; tenure • Interest and confidence in reading • Relational and skill-building experience at BGCP • Academic mindsets • College knowledge and expectation • Career knowledge and goal-setting • Exercise and dietary habits • Behavior and effort 	<ul style="list-style-type: none"> • School attendance • Behavior • English Language Learner (ELL) status • Number of years as ELL • Math proficiency • Reading proficiency (Fountas & Pinnell; Accelerated Reader)

What a thriving youth looks like in K-5th grade

1. At **grade level proficiency** for math and reading, or making progress every school year¹
2. Holds the **beliefs** that they belong in an academic community, that their competence grows with effort, that their school work and work at BGCP has value, and that they can succeed
3. Aware of **college and career options**
4. Surrounded by **parental attitudes and behaviors** that strengthen academic, career, and health outcomes
5. Supported by trusting and positive relationships with **role models and peers** at BGCP

¹ We want our members to be at grade level proficiency for math and reading; however, it is more important for each member to stay motivated by the progress they are making academically with the support of peers, teachers, and staff.

BGCP 2014 REPORT TO STAKEHOLDERS

Middle School Member Profile

Key Program Focus: Three hours of STEM programming per week, with hands-on projects around Science, Making, and Design-thinking

Data from BGCP	Data from Schools
<ul style="list-style-type: none"> • Program attendance; tenure • Interest and confidence in STEM areas and skills • Relational and skill-building experience at BGCP • Academic mindsets • College knowledge and expectation • Career knowledge and goal-setting • Exercise and dietary habits • Teacher reports of behavior and effort 	<ul style="list-style-type: none"> • GPA (including Science grades) • School attendance • Behavior • English Language Learner (ELL) status • Number of years as ELL • Math proficiency • Reading proficiency (Fountas & Pinnell; Accelerated Reader)

What a thriving youth looks like in 6th-8th grade

1. Has only **A's, B's, or C's** as final grades
2. At **grade level proficiency** for math and reading, or making progress every school year
3. Aware of **high school options** and able to access **support systems** at home, school, and BGCP to choose a school
4. Graduates from 8th grade with exposure to high school subjects, especially **Science and Math**
5. Holds the **beliefs** that they belong in an academic community, that their competence grows with effort, that their school work and work at BGCP has value, and that they can succeed
6. Aware of **preparation needed for college and career**
7. Surrounded by **parental attitudes and behaviors** that strengthen academic, career, and health outcomes
8. Supported by trusting and positive relationships with **role models and peers** at BGCP

High School Member Profile

Key Program Focus: Academic support and career readiness infused in all programs

Data from BGCP	Data from Schools
<ul style="list-style-type: none"> • Program attendance, tenure • Post-secondary plans • Relational and skill-building experience at BGCP • Academic mindsets • College knowledge and expectation • Career knowledge and goal-setting • Exercise and dietary habits 	<ul style="list-style-type: none"> • GPA • School attendance • Behavior • Courses enrolled • Credits earned • High school graduation

What a thriving youth looks like in 9th-12th grade

1. Has only **A's, B's, or C's as final grade**
2. Aware of **college options**, and able to access **support systems** at home, school, and BGCP to apply to college
3. **Graduates from high school with a plan**
4. Holds the **beliefs** that they belong in an academic community, that their competence grows with effort, that their school work and work at BGCP has value, and that they can succeed
5. Surrounded by **parental attitudes and behaviors** that strengthen academic, career, and health outcomes
6. Supported by trusting and positive relationships with **role models and peers** at BGCP

Alumni Member Profile – Using Beyond12 Platform

Key Focus: Tracking academic, career, and life pathways for our alumni in order to inform program improvement and to create a BGCP alumni community

Data from National Clearinghouse, Colleges, Student self-report, and Surveys

- | |
|--|
| <ul style="list-style-type: none">• College enrollment• Financial aid status• Remedial classes needed• College persistence• Summer internships• Evaluation of BGCP program• GPA• Extracurricular activities• Major• Student adjustment to college• Courses, credits• SAT/ACT scores |
|--|

APPENDIX D: KEY PARTNERS

Organization	Partnership with BGCP
Aim High	Provides summer academic programs for all our middle school members, as well as some enrichment programs.
Adolescent Counseling Services	Offers on-site counselling at our clubhouses throughout the school year; a mental health professional meets with youth one-on-one on an as-needed basis.
Avenidas Early Literacy Program	Provides reading tutors for our 1 st -3 rd graders at one of our school sites; a long-term partner in early literacy.
Esface	Runs basketball leagues at our clubhouses; provides high quality coaching and refereeing to elementary, middle and high school members, blended with life skills and character development.
Fit Kids	Provides fitness programs for our K-3 members twice a week at all our sites; helps build kids' excitement for and skills around daily fitness from a young age.
Jewish Coalition for Literacy	Provides volunteers throughout the school-year to support our literacy programs with reading tutors.
National Charity League	Supports a variety of our programs and events through providing volunteers; activities include teaching cooking and arts classes and volunteer support for showcases and our annual Speech Banquet.
Stanford GOALS	Works with our families in East Palo Alto, Menlo Park, and Redwood City to provide one-on-one counseling and tracking around health, with a focus on addressing obesity and diabetes.
Super Star Science	Provides our elementary and middle school members with one-on-one mentoring on science, offering labs and volunteers who run hands-on and engaging science activities.
Young Men Service League	Provides volunteers to support our programs year-round, especially around literacy.

APPENDIX E: FY14 YOUTH DEVELOPMENT SURVEY DETAILS

	Optimum threshold	BGCP	Clubhouses	School Sites
SAFETY				
I feel safe at the Club.	All of the time	49%	56%	47%
If someone wanted to hurt me, someone would stop him or her.	All of the time	50%	56%	47%
Kids bring weapons to the Club.	Never	99%	100%	99%
We have rules for how people are supposed to treat each other.	Agree	92%	79%	70%
The staff makes sure we follow rules about how kids treat each other.	Agree	74%	93%	84%
I feel respected by other kids at the Club.	Agree	88%	68%	58%
I feel respected by the staff at the Club.	Agree	62%	68%	58%
Safety subtotal		73%	74%	66%
SUPPORTIVE RELATIONSHIPS				
The staff know what's important to me.	Agree	74%	85%	74%
At the Club, staff pays attention to what's going on in my life.	Agree	63%	75%	63%
I can go to staff if I need advice on personal problems.	Agree	70%	85%	70%
I can talk to staff if I'm upset about something.	Agree	78%	83%	78%
I get chances to learn about young people who are different from me.	Agree	71%	82%	71%
The staff will say something nice to me when I do my best.	Agree	87%	92%	87%
Supportive Relationships subtotal		74%	84%	74%
YOUTH PARTICIPATION				
At the Club, I feel like I belong.	Often	61%	74%	52%
People really listen to me.	Often	57%	65%	52%
I get asked what I think about the programs or activities I do.	Sometimes	84%	89%	81%
I get to choose which activities I'm going to do.	Sometimes	83%	87%	82%
I feel like my ideas count at the Club.	Often	52%	59%	47%
I help set rules and agreements at the Club.	Sometimes	72%	76%	68%
Been in charge of things?	Once or twice	68%	71%	66%
Helped plan activities or events?	Once or twice	67%	74%	63%
Helped to lead an activity?	Once or twice	67%	73%	63%
Helped out at the Club?	Several times	52%	63%	44%
Youth Participation subtotal		66%	73%	62%
SKILL BUILDING				
I get to learn things that I don't get to learn anywhere else.	Sometimes	88%	92%	86%
I have opportunities to get better at things that I care about.	Often	60%	69%	54%
I get to learn skills that I didn't think I could learn.	Sometimes	86%	92%	82%
The staff challenge me to do my best.	Often	68%	75%	64%
The activities here are boring to me.	Sometimes	67%	72%	63%
Skill Building subtotal		74%	80%	70%

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	Optimum threshold	BGCP	Clubhouses	School Sites
COMMUNITY INVOLVEMENT				
I've had a chance to do things to help people in my community.	Agree	69%	73%	66%
I've learned about ways I can make things better in my community.	Agree	79%	84%	76%
I've learned more about what is going on in this community.	Agree	73%	78%	69%
I know more about how to get things I need in this community.	Agree	73%	79%	69%
<i>Community Involvement subtotal</i>		74%	78%	70%
ACADEMIC MINDSETS AND BEHAVIORS				
I can learn new things if I try hard.	Agree	91%	94%	89%
Activities at the Club are relevant to my life or future.	Agree	80%	84%	77%
It is important to turn in my homework.	Agree	93%	94%	93%
Even if school work is hard, I can complete it.	Agree	88%	89%	88%
It is important for my future to do well in school now.	Agree	92%	93%	93%
I believe I can do nearly anything I want to if I work hard at it.	Agree	89%	91%	88%
I believe I can do well enough in school to	Graduate from a 4-year college	70%	66%	70%
I complete my homework.	All the time	53%	44%	58%
I turn in my homework.	All the time	57%	47%	63%
<i>Academic Mindsets and Behaviors subtotal</i>		79%	78%	80%
COLLEGE AND CAREER READINESS				
What do you think about going to college?	I probably will go to college.	88%	87%	88%
I expect to...	Complete job training	40%	45%	38%
Name three colleges	Yes	0%	77%	78%
Name two things you should do NOW in order to get to college later	Yes	81%	83%	81%
What is a career you hope to have in the future?	Yes	87%	88%	87%
What courses should you take to prepare for that job or career?	Yes	61%	59%	62%
If that job or career doesn't work out, what's your backup plan?	Yes	79%	80%	77%
<i>College and Career Readiness subtotal</i>		76%	76%	76%
HEALTHY HABITS				
How many drinks a day do you consume of...				
Juice, soda, energy drinks, or other sugary beverages?	<2	79%	79%	80%
Water?	>2	84%	84%	84%
How many days a week do you...				
Eat candy, chips, or ice cream after school?	<2	74%	75%	75%
Buy food or ice cream from the ice cream trucks after school?	<2	82%	83%	83%
Exercise for a total of 1 hour?	>1	96%	96%	93%
<i>Healthy Habits subtotal</i>		83%	83%	83%

APPENDIX F: RESULTS VS. FY14 STRATEGIC PRIORITIES

FY14 Strategic Priority	Goals	Results & Lessons Learned
Programs		
Launch Garfield school site program	<ul style="list-style-type: none"> • Serve 75 members, 1st-5th grade, during summer • Serve 150 members (ADA of 111), K-8th grade, during school year 	Done. Site is up and running and positioned to have a great second year.
Enhance summer academic instruction at Redwood City Clubhouse	<ul style="list-style-type: none"> • Serve 140 members, 1st-8th grade • 90% students have no summer learning loss in math/reading 	Done. 200 members served. Summer learning loss prevention: 89% for math, 96% for writing.
Merge RC middle school program into Hoover’s	Serve 75 Hoover middle students 2x/week at Hoover (ADA of 64)	Done. Served 79 Hoover middle school students at least twice a week (ADA of 68)
Implement Program Quality Assessment (PQA) for 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). 	Done. Staff felt greatly empowered by the PQA process, but were strained by pulling out of program to observe. Next year, the PQA teams will be more heavily supported by admin staff.
Develop plan to embed STEM in all sites	Create strategic STEM plan for use in K-12 across all sites.	Done. There remains a gap regarding supporting STEM skills for 1 st -3 rd grade.
Implement BGCP Health and Wellness Policy	Target outcomes and relevant program components are defined and implemented at all sites.	Done.
Strengthen school site life skills curriculum, approach, and training for staff to support our members in building life skills	<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. 	Partially done. Anti-bullying policies incorporated into behavior management systems. Life skills education embedded in Power Hour, College Bound, and staff practice.
Develop organizational annual training plan	<ul style="list-style-type: none"> • Publish an initial annual calendar of training opportunities • Conduct a training needs assessment twice a year • Launch and provide training in FY14 strategic priorities for programs to staff during Be Great week • Create two learning communities that meet monthly to deepen our practices in strategic priority areas of focus • Deliver quarterly trainings to all staff members that are driven by analysis of Core Competency needs 	Done. Implementing the plan and improving staff onboarding and development remains a priority.
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 specific skill-building and learning family engagement nights. • 70% of attendees report increased confidence in ability to support their children. • 50% of families contribute at least 10 hours of involvement in child’s education at Hoover/Brentwood. • 30 more Taft parents join the PTO. 20 Belle Haven parents participate in a leadership initiative or group 	Not done. Site leaders were unaware of this goal. There was no discussion at the beginning of the year about what skill building and learning we wanted for parents. There were no curriculum, agendas, workshop outlines, or other materials provided to school sites for the teams to deliver to parents. The PTOs did not happen. Strengthening family engagement remains a key priority and we will find clearer goals.

BGCP 2014 REPORT TO STAKEHOLDERS

FY14 Strategic Priority	Goals	Results & Lessons Learned
Enhance members' experience of safety through clear discipline procedures, rigorous staff training, and holistic anti-bullying approach	<ul style="list-style-type: none"> • Increase youth experience of safety results on Youth Development Survey from 53% to 70% • 90% of staff receive bullying training before start of year • 90% of staff receive necessary safety-related trainings 	Done. Youth safety results exceeded 70% at all sites. We need to further develop a consistent behavior management and crisis response approach.
Strengthen youth participation and leadership by creating more opportunities for youth collaboration and leadership opportunities, and establishing stronger roles for teen staff	<ul style="list-style-type: none"> • Increase youth participation response rates on Youth Development Survey from 44% to 60% • 90% of staff receive training on how to regularly provide a range of choices and opportunities to give input • Implement leadership development plan for 4th-12th members with roles, activities, and outcomes by grade level 	Done. Youth participation jumped to over 60% across all sites. Created formal leadership opportunities for 4 th -12 th graders across all clubs. Failed to execute an organization-wide "Youth Advisory Committee," to develop curriculum for Torch Club or Keystone, or to overhaul Teen Staff program.
Improve Power Hour by adopting consistent, organization-wide strategy, approach, and best practices	<ul style="list-style-type: none"> • 80% of staff, volunteers, and teen staff 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. 	Done. 75-81% of members exhibited targeted academic skills and behaviors per end-of-year survey. Staff and volunteers were trained. Quality implementation with fidelity to the model was spotty. We need to leverage management to better monitor and support quality Power Hour execution.
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"> • 70% of active clubhouse members retained from 5th to 6th grade and from 8th to 9th grade • 80% of active 5th and 8th grade clubhouse members create transition plan. 	Not done. 46% of members retained from 5 th to 6 th grade, 49% retained from 8 th to 9 th grade. We did not deliver a consistent transition approach, curriculum or timeline. This remains a strategic priority.
Human Resources		
Develop and deliver comprehensive onboarding for new staff	<ul style="list-style-type: none"> • All staff receive HR orientation in first three days of work • All staff receive customized training plan on first day of work designed by HR and supervisor, and have work-plan for first six months by end of first month • All FT staff cross-train for at least five days in functional area at another site in their first two weeks, and are assigned professional mentor by the end of first month • 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 	Mostly done. We will continue to implement more completely.
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 BGCP's methodology for management training by end of Dec 2013, and new hires trained within one month of beginning supervisory role • All staff members develop Core Competencies-based professional development goals by Oct 2013; managers re-visit this bi-monthly for FT staff, semi-annually for PT • Managers complete 1:1 check-ins with all staff members on a bi-weekly basis (minimum) 	Done

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FY14 Strategic Priority	Goals	Results & Lessons Learned
Fill all Fall job openings by Be Great Week in August	<ul style="list-style-type: none"> • Fill all open fall positions (identified by 6/15/13) by Be Great Week (8/12/13) • Launch Fall 2014 recruiting by April 1, 2014 	Partially done. We had several open positions at Be Great Week in 2013. There is now a planned week of hiring and training support in August, so that final hires can be made more easily. Fall recruiting was launched in April.
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 for all new job announcements by 9/1/13 	Done. We hired 53% of FT hires away from other jobs. We built relationships with Canada, NDN, CSM, and Foothill College by meeting with staff. We conducted two info sessions on campus. We sent notifications to partners and school leaders, and to previous applicants when similar new jobs opened up, and have a consistently growing list of 2000+ local teachers from the EDJOIN website for recruiting teachers.
Volunteers		
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 	Done. All site leads identified and trained. Bi-monthly meetings were held and staff meetings were attended as needed. These meetings resulted in better communication with volunteers about changes in schedule.
Improve the overall quality of volunteer program, in part by supporting more effective use of volunteers' time	<ul style="list-style-type: none"> • 80% of volunteers rate that they had a high quality experience • 80% of surveyed members report a positive experience with their volunteer tutors/mentors • 70% of surveyed members say they would work with their volunteer tutor/mentor again. • 80% of volunteers state that their time is used effectively • 70% of volunteers rate that their student shows up to tutoring/mentoring sessions on a regular basis 	Done. <ul style="list-style-type: none"> • 98% of volunteers rate that they had a high quality experience • 90% of surveyed members report a positive experience with their volunteer tutors/mentors • 88% of surveyed members say they would work with their volunteer tutor/mentor again. • 95% of volunteers state that their time is used effectively • 77% of volunteers rate that their student shows up to tutoring/mentoring sessions 80% of the time or more.
Retain more active volunteers to reduce time spent on recruitment	<ul style="list-style-type: none"> • Retain 60% of active volunteers (those that volunteer 10 hours or more) year to year • Increase number of volunteers retained for two consecutive quarters or more by 10% 	Not done. <ul style="list-style-type: none"> • 36% of active volunteers were retained. • 196 active volunteers were retained for two consecutive quarters or more.
Increase the academic impact of our tutors and mentors on our students	80% of surveyed members believe that their volunteer helped them improve academically	Done. 90% of surveyed members believe that their volunteer helped them improve academically.
Development		
Execute successful Fund Our Future Campaign	Raise \$7 million	Partially done. Campaign has raised almost \$6 million. Should be completed prior to December 30 th , 2014.

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FY14 Strategic Priority	Goals	Results & Lessons Learned
Expand pipeline of major donor prospects	<ul style="list-style-type: none"> Identify and cultivate 30 new \$25k+ donor prospects Increase number of \$25k+ donors to 80 from 63 	<p>Nearly done. Number of \$25k+ donors = 79. Learned that tours and targeted, specific asks yield success when pursuing major donors.</p>
Increase retention and size of existing donors	<ul style="list-style-type: none"> Increase Friend (non-Board/PAC individual donors) retention to 55% (from 48%) Increase major donor (those who give \$10k+) retention to 80% (from 75%) Increase gift sizes among 15% of current \$1k donors 	<p>Done.</p> <ul style="list-style-type: none"> Friend retention = 56% \$10k+ donor retention = 80% Increased gift sizes among 20% of current \$1k donors <p>Focusing on increasing gifts sizes through targeted, specific asks and securing multi-year commitments will be a priority moving forward. Better stewardship of donors at all levels will be a priority in FY15.</p>
Develop new corporate partnerships	Build five new corporate partnerships (gift of at least \$10k, or at least 25 employee volunteers)	<p>Done.</p> <ul style="list-style-type: none"> 3 New Corporate <u>Sponsors</u>: LinkedIn, Hewlett Packard, Brocade 2 New Corporate <u>Volunteer Partners</u>: Jones Lang LaSalle – 28 employee volunteers, Juniper Networks – 47 employee volunteers YoY Corporate Partnership model has demonstrated that corporations are willing to engage more deeply with BGCP. Will focus on creating new partnerships going forward.
Expand pipeline of foundation prospects	Secure five new foundation gifts	<p>Partially done. Secured 4 new gifts: Startup-Education – \$80k Crescent Porter Hale - \$25k Quest Foundation - \$25k TE Connectivity - \$10k</p> <p>The right type of data measurement, coupled with clear storytelling, should yield new grants. We must also stretch ourselves to pursue grants outside of our comfort zone.</p>
Elevate BGCP brand and image	<ul style="list-style-type: none"> Increased coverage in local print and TV Increase email (eNews and newsletter) “click-through” rate to 13% (from 7%) Increase monthly unique visits to website to 3,000 (from 2,600) Increase Facebook “Likes” to 550 (from 475) Increase Twitter followers to 500 (from 280) 	<p>Partially done.</p> <ul style="list-style-type: none"> No significant increase in local print and TV Click through rate = 7.5% Unable to determine unique visits due to challenges with Google. Average total website visits down from 10,318 in FY13 to 9,686 in FY14 Facebook Likes = 590 Twitter followers = 402
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 	Not done
Finance		

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FY14 Strategic Priority	Goals	Results & Lessons Learned
Provide tools for better budgeting and expense tracking	Use Financial Edge for budget reports (stop using Excel report).	Done. Budgets for all departments are now in Financial Edge. While F/E provides timely reports that are useful to managers, they can't replace Excel spreadsheet as a tool for planning and forecasting.
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 add customization to ADP home page. 	Not done. Remains a strategic priority for 2015.
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.	Partially done. Remains a strategic priority for 2015.

APPENDIX G: FY15 STRATEGIC GOALS

Our overarching goals are to:

1. Broaden impact through increasing number of youth served and retained.
2. Provide what youth need to be successful and socio-emotionally and physically healthy.
3. Develop academic mindsets and behaviors, and academic skills.
4. Build a sustainable team.
5. Build a financially sustainable model.

Goal	Action steps	Measures of success	Resp.
(1) Broaden impact through increasing number of youth served and retained			
Increase middle and high school members at clubhouses by empowering youth to own recruitment	<ul style="list-style-type: none"> - Youth trained in marketing and outreach - Youth paid or rewarded to conduct outreach - Incentive system created 	<ul style="list-style-type: none"> - 2-4 members at each clubhouse join BGCP “street team” by Oct 1 - Recruitment goals set by youth by Oct 31 - 80% of above goals reached by Dec and Mar 	Jeff
Increase retention of active members, especially during transition years of 5 th and 8 th grades.	<ul style="list-style-type: none"> - Integrate CNG/Club approach to recruiting and serving K-8 at Belle Haven/MP, Brentwood/EPA and Hoover/RWC to channel more youth from waitlists or from school sites to clubs - Adopt best practices for member tracking - CNG rebranded for members as a BGCP school-site program - 8th grade bridge/transition program consistently implemented; has administrative lead; clear hand-off from CNG to clubs - 5th grade bridge/transition program consistently implemented; has administrative lead 	<ul style="list-style-type: none"> - 5th to 6th grade retention rate increases from 50% to 70% - 8th to 9th grade retention rate increases from 50% to 80% 	Sean H./Jeff
(2) Provide what youth need to be successful and socio-emotionally and physically healthy			
Enhance the safety of all staff and students by: <ol style="list-style-type: none"> 1. Developing and implementing a comprehensive safety plan 2. Developing strategy for student supervision 	<ul style="list-style-type: none"> - Develop a school site-wide comprehensive safety, emergency, and crisis plans and ensure that all sites and staff comply - Develop tools and implement regular trainings - Document a range of practices that enable effective supervision of students at all school sites - Establish clear roles and responsibilities for leadership team - Train school site leadership teams and frontline staff at regular intervals on these best practices and sensitize them to the importance of effective supervision. 	<ul style="list-style-type: none"> - Safety plan and tools in place by September 2014 - Supervisory practices document and training in place by Be Great Training week - Regular review of roles/responsibilities for all UD's; ongoing oversight and coaching at regular meetings 	Sean H.
Establish new behavior management system based on core values	<ul style="list-style-type: none"> - Select core BGCP values for all sites - Develop discipline procedures for levels of behaviors including prevention, intervention and restoration strategies - New process is implemented at all sites - Strategy identified for outlier behavior issues (e.g. PTSD, ADHD) 	<ul style="list-style-type: none"> - New values and process are determined by January 2015 - Mentor coaches verify through observations that management system is implemented 	Reba / Zareen

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Goal	Action steps	Measures of success	Resp.
Identify our target population and design differentiated service approaches to meet their needs	Define service “pyramid” based upon focus groups with staff	<ul style="list-style-type: none"> - Theory of Change for teens articulated by Dec - Service differentiation defined and resources re-allocated to meet the needs of each quadrant 	Jeff
Develop career readiness skills in high school members	Implement youth employment model at all clubs <ul style="list-style-type: none"> - Develop and define simplified eligibility process, application process, and ladder system of eligibility, privilege and pay - Explore “freelance” system - Electives re-purposed to teach skills that map to jobs offered - Launch promotional and branding strategy 	<ul style="list-style-type: none"> - Regular review of project plan shows we are proceeding on time or course is corrected - Youth positive report (YDS/focus group) - Pilot model/ladder is launched by Jan 2015 - 10 youth involved at each club - Promotional strategy launched by November 	Jeff
Increase members’ college readiness	<ul style="list-style-type: none"> - College Bound long-term planning strategy defined by grade for high school members - Implement Year 2 of BGCP College Bound K – 8th grade program 	<ul style="list-style-type: none"> - Grade level curriculum in place by January 2015 - FY15 Scorecard 	Jeff / Sean H.
Build out Health & Wellness program	<ul style="list-style-type: none"> - Partnerships established with cooking programs such as Cooking Matters and Common Threads - Identified Staff specialize in health and fitness - Process developed for encouraging all members to take at least one fitness elective each year 	<ul style="list-style-type: none"> - Quarterly review of program implementation at Health & Wellness Task force meetings - Review promising practices & provide consistent professional development at all staff trainings 	Amy / Reba
(3) Develop academic mindsets and behaviors, and academic skills			
Support high school members in remaining academically on track	<ul style="list-style-type: none"> - Staff trained in approach to case management - Case management tools aligned across clubhouses - Resources re-allocated to support need - CB Directors meet 2 times per month to share best practices and ensure consistency; do quarterly OTI review of caseload 	<ul style="list-style-type: none"> - 70% of members academically on-track to graduate, as indicated by GPA, credits earned, and fulfillment of A-G requirements - 90% of seniors graduate on time 	Jeff
Develop youths’ academic mindsets through effective Power Hour implementation	<ul style="list-style-type: none"> - Develop and implement daily opening circle and “get ready to learn” strategies for Power Hour - Training provided on study skills & mindfulness - Best practices developed and implemented for middle school Power Hour - Select independent reading library option by Jun 2015 	<ul style="list-style-type: none"> - Mentor coach verification during observations that Power Hour best practices are being implemented 	Amy / Reba
Deepen K-5 literacy programs at school sites	<ul style="list-style-type: none"> - Specialized literacy staff trained in re-designed Literacy Training at Be Great; clear process for onboarding in place for new literacy staff hired at a later date - “Literacy” Learning Community meets at the start of each quarter to share best practices and receive any training refreshers - Calendar and schedule created for books at each site, update and distribute quarterly 	<ul style="list-style-type: none"> - 80% of K-5 members show interest and confidence in reading - 80% of K-5 members proficient, or moving closer to proficient, in reading 	Sean H.

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Goal	Action steps	Measures of success	Resp.
Develop STEM skills in middle school members	<ul style="list-style-type: none"> - Partners identified to support delivery of middle school STEM through offering curriculum, training/coaching - Priorities set and pilot implemented for 7th/8th science curriculum to strengthen students' content knowledge - Acquire technology-focused staff and resources for school sites - Process developed for encouraging all members to take at least one STEM elective each year - Badging system developed for pilot programs 	<ul style="list-style-type: none"> - 80% of 6-8 members show interest and confidence in STEM - 80% of 6-8 members proficient, or moving closer to proficient, in math 	Jeff / Sean H.
(4) Build a sustainable team			
Build staff's capacity to deliver quality content to members	<ul style="list-style-type: none"> - Create and implement organizational calendar for training and lesson plan submission with 4 cycles of electives classes - Staff specialize in specific academic content areas and receive targeted professional development (3x's a year) in a learning community which maps to the session cycle. 	<ul style="list-style-type: none"> - On-time submission of curriculum and lesson plan reviews - Mentor coach assessment of quality of program delivery 	Amy
Strengthen front line staff practice by developing and implementing a coaching model	<ul style="list-style-type: none"> - Define a coaching model that supports front line staff a) during onboarding, b)when identified as needing additional guidance and c)to catalyze high performers - Create one set of tools that incorporates PQA, core program practices, staff expectations, curriculum implementation - CNG: Centralize and strengthen mentor coach role; revise expectations and coaching review process - CLUBS: Adjust staff structure to allow for freeing up seasoned staff to support struggling staff (floater) - Coaching oversight: Ensure UDs monitor coaching plans and follow through; provide ongoing support for all internal coaches through training and ongoing check-ins 	<ul style="list-style-type: none"> - Coaching model and integrated coaching tools ready for Fall launch - Updated staffing structure defined - Role of manager in coaching process is defined - Training and ongoing community of practice held for internal coaches monthly 	Reba
Support managers in implementing a toolkit to elicit high staff performance	<ul style="list-style-type: none"> - Update job descriptions for UDs, ADs, MCs, and Operations Coordinator to provide more specificity, accurately reflect their job responsibilities, and reflect priorities - Through onboarding and coaching, ensure that staff are executing on their priorities - Build capacity of UDs to set priorities for themselves and others, manage time/tasks, follow through, and delegate effectively - Define a management and supervision structure for use by UDs - Ensure performance evaluations are linked to job descriptions & core program responsibilities - Ensure UDs set and uphold site level expectations regarding professional organizational behavior - Ensure onboarding process and job shadowing for all new hires - Strengthen relationship management skills - Define lattice of growth for part- and full-time staff 	<ul style="list-style-type: none"> - Performance review process conducted during designated timelines - Materials developed and training delivered by Be Great week - Improved performance in key areas of higher efficiency, quality program delivery (eg. attendance on time, parents reached for summer, kids reached of absence, summer program filled with our priority kids) Classroom, UD observations => delegate, divide with AD, coordination with schools for lead teachers 	Becky / Sean H.

BGCP 2014 REPORT TO STAKEHOLDERS

Goal	Action steps	Measures of success	Resp.
Improve hiring and staff retention practices, especially for part-time staff	<ul style="list-style-type: none"> - Increase specialization of roles to allow for targeted hiring and better professional development - Draw talent from Americorps and other fellowship programs - Screen staff for growth mindset and perseverance - Doubling staff time to lesson prep (to 60 minutes) to set them up for success in delivery 	<ul style="list-style-type: none"> - Number of jobs open at any time at any site is less than 20% - Program is delivered with greater fidelity 	Becky / Sean H.
Build staff capacity to use data	<ul style="list-style-type: none"> - Implement quarterly on-track indicator review with staff in order to identify student needs - Clarify process for utilizing scorecard to drive core program improvement initiatives; collaborate with staff to create formative assessments of programs - Expand data sharing agreements with school districts - Design data-sharing platforms for staff to allow real-time access and sharing of data 	<ul style="list-style-type: none"> - OTI updated quarterly - Exit tickets designed for programs as needed - Quarterly Illuminate Ed reports set up by Fall 2014 - All UD's trained in using Tableau and Beyond12 in Fall 2014 	Bea
Leverage volunteer resources to support key program goals	<ul style="list-style-type: none"> - Ensure volunteers who are reading tutors or support Reading Buddies attend literacy training with staff - Enable small-group, hands-on activities during STEM programming by increasing volunteer support - Leverage talent in corporate partners to provide professional mentoring for high school students 	<ul style="list-style-type: none"> - Volunteer needs for key programs met: <ul style="list-style-type: none"> o K-5: Literacy o 6-8: STEM o 9-12: College & Career Readiness 	Paitra
(5) Build a financially sustainable model			
Create high performing development team	<ul style="list-style-type: none"> - Create Development Handbook outlining roles, responsibilities, and processes. 	<ul style="list-style-type: none"> - Development Handbook completed. 	Sean M.
Expand pipeline of foundation prospects	<ul style="list-style-type: none"> - Apply for ten major grants (\$25k+) from foundations - Establish collaborative relationships with two new foundations 	<ul style="list-style-type: none"> - Ten applications submitted. - Secure two major grants >\$100k 	Sean M. / Bea
Improve Development Processes	<ul style="list-style-type: none"> - Clearly define gift and stewardship processes - Action items entered into RE and stewardship plan executed flawlessly 		Sean M.
Strengthen current and build new corporate partnerships	<ul style="list-style-type: none"> - Propose YOY corporate sponsorship to 10 potential corporate partners - Execute YOY corporate volunteer recruiting strategy 	<ul style="list-style-type: none"> - Two new \$50k YOY corporate partners - Two new \$25k YOY corporate partners - Engage 25+ volunteers from two new corporations 	Sean M.
Revitalize marketing	<ul style="list-style-type: none"> - Monthly updates to website (youth stories/event recaps) - Monthly website accuracy checks - Eight e-News sharing BGCP updates 		Sean M.
Expand and Steward Donor Pipeline	<ul style="list-style-type: none"> - 200 Meetings or Tours with current/potential donors. - Secure three new \$50k/yr individual donors - All major donors (\$10k+) receive mid-year and end of year personal stewardship action - Increase Friend (non-board/AC individual donors) retention 	<ul style="list-style-type: none"> - Increase \$25k+ donors from 79 to 90 - Increase \$1,000 – \$9,999 donor retention from 65% to 70% - Increase \$10k+ donor retention from 80% to 90% 	Sean M.

BGCP 2014 REPORT TO STAKEHOLDERS

Goal	Action steps	Measures of success	Resp.
Leverage events for development	<ul style="list-style-type: none"> - Execute YoY event in February as major fundraiser - Execute Graduation Celebration in June 		Sean M.
Deepen story-telling collaboration between Evaluation Team and Development Team	<ul style="list-style-type: none"> - Bi-weekly check-ins to ensure that program priorities, design, and outcomes are aligned among VPs, Evaluation Team, and Development Team - Match quantitative results with qualitative success stories to create marketing briefs and pages on bgcp.org 	<ul style="list-style-type: none"> - Website updated with quarterly results - Cache of quantitative and qualitative stories around key programs by Sept 2014 - Fundraising menu complemented by program stories created by Sept 2014 	Bea
Review and improve purchasing system	<ul style="list-style-type: none"> - Follow through on action items from May Finance Committee meeting; review impact on staffing - Prepare draft of procedure and vet with Senior Managers and Finance Committee 	<ul style="list-style-type: none"> - Greater efficiencies in purchasing and paying for supplies. - Pre-approval process for high-dollar purchases. 	Cindy
Update and make available old operational policies and procedures	<ul style="list-style-type: none"> - Identify all operational policies and procedures that have been written over the years, determine if still relevant, and update. - Post in a centralized location and review annually 	<ul style="list-style-type: none"> - Policies and procedures are current and available for easy access by staff. 	Cindy
Support VPs to manage budget	<ul style="list-style-type: none"> - Have monthly expense and budget reports prepared on time - Meet monthly with VPs to review budget in preparation for their monthly reviews with ED 	<ul style="list-style-type: none"> - VPs understand and are informed about budget, and have informative and productive discussions about budget 	Cindy
Continue to develop ADP as a resource for employees	<ul style="list-style-type: none"> - Learn how to maintain home page in ADP - Work with HR to determine who, what, and how of home page maintenance 	<ul style="list-style-type: none"> - Customized home page in ADP with current and relevant information for employees 	Cindy
Automate payment of non-discretionary expenditures through credit card program	<ul style="list-style-type: none"> - Get Treasurer to approve proposed procedure and implement 	<ul style="list-style-type: none"> - Non-discretionary items are paid via credit card - Bank fees are lower 	Cindy



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