



BOYS & GIRLS CLUBS

OF THE PENINSULA

2015 REPORT TO STAKEHOLDERS

AUGUST 2015

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 closing this gap. Through partnerships with local school districts, 1,800 low-income youth are participating in our expanded learning time programs. Our after-school, summer, and school-day programs are providing students with opportunities that enable them to graduate from high school ready to succeed in college and career.

Thank you for your partnership,

*Peter Fortenbaugh
Executive Director*

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BGCP 3.0

The Boys & Girls Clubs of the Peninsula (BGCP) is in the midst of an evolution sparked by a straightforward business practice: listening to our customers. Our customers' needs have changed, and we are evolving our approach to best meet their new needs.

We have modified our mission: to provide the low-income youth of our community with the expanded learning time opportunities they need to graduate from high school, ready to succeed in college and career. In 2015, this means that, in addition to providing our youth with a safe place and positive relationships, we must partner with schools to have greater impact on our youths' school success. Our evolution builds on our traditional core strengths – including building positive relationships between youth and mentors – and is a matter of adding skills and capacity.

CHANGING CUSTOMER NEEDS

BGCP has three key customers, all of whom have evolving needs: youth, schools, and funders.

Youth

BGCP's most important customer is the low-income youth in our community. Their needs shape our mission and drive our program model.

BGCP was founded 55 years ago to keep young people safe and out of trouble. Low-income youth were able to attend the Club and find positive adult role models and participate in constructive activities. As long as they stayed out of serious trouble, they could turn 18, graduate from high school, and get an entry-level manufacturing job that could support a family and lead to a long-term career.

Today, safety and relationships are as necessary as ever, but not sufficient. In 2015, those entry level, low-skilled jobs no longer exist, especially not in Silicon Valley. All young people need at least two years of post-secondary education or training to secure living wage employment. Too many of our alumni have thrived within the confines of our traditional clubhouse environment just to turn 18 and be unprepared for post-secondary training.

Students don't need a longer school day; they need a longer learning day and a longer learning year. They need expanded learning time opportunities to fill in gaps, reinforce what they are learning in school, and develop the academic mindsets and habits that are the precursors to school success. This is where BGCP makes a difference.

Schools

The schools operating in the neighborhoods we serve have limited resources and cannot afford to provide the expanded learning time (ELT) programs their students need. With pressure on improving core academic results, valuable enrichment classes and activities are often squeezed out. In addition, running effective after-school and summer programs often requires a different skill set from the standard classroom day. For these reasons, schools are looking for partners to provide ELT programs to their students.

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Schools are frequently flooded with organizations attempting to partner with them. At times, coordinating all of these partnerships can be a burden, overwhelming already stretched schools and districts. As the largest partner organization with the broadest scope (1,800 students, grades K-12, school year and summer programming across nine sites), BGCP has the potential to accelerate school success in partnership with our schools.

Funders

Donors are increasingly seeking measurable results when giving. More and more, individuals, foundations, and corporations are seeing their gifts as investments and want to see a return on those investments. They want to see their dollars solving problems, rather than merely providing services. Funders are looking to do more than give money – they want to achieve social impact through outcome-driven models. They are especially looking for results in academic achievement.

Rather than supporting organizations like BGCP directly, some funders are donating to schools directly and asking the schools to decide how to allocate the funds. Schools have become gatekeepers to some large funders.

As a result of these changes, BGCP, and Boys & Girls Clubs across the United States, are in danger of being “blackberried” (i.e., marginalized.) If we don’t respond, we could end up like traditional service providers that Silicon Valley philanthropists may appreciate but don’t significantly support (e.g., the Salvation Army, the United Way). There will always be funders for the original Boys & Girls Club model of a safe place, but the size of this funding will be a fraction of what is available for organizations that can demonstrate measurable academic results in partnership with schools.

EVOLUTION TOWARDS 3.0

Based on the changing needs of youth, BGCP is moving towards “BGCP 3.0,” transforming from a traditional drop-in Boys & Girls Club model to one of integration with school partners. (Note: We refer to this as BGCP 3.0 because we have progressed from 1.0 and are at BGCP 2.0 today, along the trajectory to 3.0.)

BGCP 1.0	BGCP 3.0
Goal is to provide safety & positive relationships	Goal is to support school success through project-based learning
Youth development organization	Expanded learning time provider
Place where youth drop in	Program that youth attend daily; can be delivered at a clubhouse or on a school campus
Model is framed by <i>what</i> we do	Model is driven by question of what <i>must</i> we do to help our youth succeed
Independent from schools	Integrated with schools
Measure # of youth served	Measure school success
3 to 8pm; focus on time the club is open	8am to 8pm; nimble and flexible in looking for ways to support youth during the school day

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Reaching BGCP 3.0

In order to reach the vision of BGCP 3.0, we are taking the following actions:

- **Sustaining existing strengths and values.** BGCP 3.0 can only succeed upon the foundation of safety and relationships. We must sustain our historical strengths in these areas. Our doors will always be open to youth and families who seek to participate. BGCP will remain a vital community service that gives youth a sense of belonging.
- **Integrating programs with schools.** Wherever possible, our programs are being designed and delivered in collaboration with schools, building on the Center for a New Generation model. For example, in past years, BGCP and the Redwood City School District ran parallel and independent summer schools. In 2015, we merged summer programs and served 200 more students while also increasing quality. This is a more efficient use of scarce resources.
- **Increasing school day support.** We are hiring more staff that are able to be on school sites during the school day (especially AmeriCorps members). These staff strengthen their own classroom management and instructional skills by working closely with school-day teachers and help those teachers bring down ratios and offer small group instruction to students. At Menlo-Atherton High School, most of our programming is case management during the day for some of the most at-risk freshmen.
- **Focusing on literacy.** Literacy remains elementary students' greatest need, so we are ensuring our students receive more targeted literacy interventions. We are hiring a literacy specialist to oversee this effort. We are using the same literacy assessments as our partner districts.
- **Investing in evaluation, goal setting and data sharing.** We have created an Impact & Evaluation team to lead the program staff to set goals, measure progress, and to collaborate with school districts to share data. We are determining what we can measure and to what we can hold ourselves accountable. We are becoming more data-driven and goal-oriented. Almost all youth-serving non-profits can report positive results from their programs. However, these results are usually tangential from how the schools measure success. BGCP is committed to assessing our impact using the same measurements that schools use wherever possible.
- **Hiring educators.** As we grow, we need to add staff who have a school success mindset. Many of our recent staff additions have been teachers or worked in schools. They bring a new perspective to our team that complements those of our experienced youth development professionals who understand our youth and families and are incredible role models and relationship-builders. Our goal is to create a staff of diverse experiences and perspectives.
- **Training staff.** BGCP staff will be participating in trainings organized by school districts to become stronger at supporting our students' academic needs. In addition, BGCP staff have led several trainings for district staff on topics such as classroom management.
- **Learning from and partnering with other organizations.** Many organizations have expertise in helping students succeed in school, and we are learning from their experience. For example, we are speaking with successful charter schools about possible collaborations. We partner with Aim High to serve our middle school students in the summer and College Track to serve our high school students.
- **Adding Board expertise.** In addition to enhancing our staff, we are also adding Board members who understand the education system and what our students need to succeed in school. We

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recently added three Board members who bring experience as educators, principals, and school board members.

STRATEGIC POSITIONING

BGCP is uniquely positioned to support the school success of the low-income youth in the Peninsula. We are:

- **Customer-centric.** We put our customers at the center of all of our decisions. We tailor our programs to address our students' needs. We do not have a national office that dictates a rigid model. We are able to be flexible and adapt to local needs.
- **Community-focused.** We are focused on East Palo Alto, eastern Menlo Park, and the North Fair Oaks region of Redwood City, as well as the three local school districts: Redwood City, Ravenswood, and Sequoia Union. We can leverage geographical proximity and the interconnectedness of school districts to bring maximum impact to youth.
- **All grades.** We serve students in grades K-12 and have a unique perspective about what our students need across the years, including challenging transition years.
- **All year.** Our programs run during the school year and the summer, allowing for continuity between the school year and summer.
- **All students.** While most youth development organizations focus on motivated students and are selective about whom they serve, BGCP serves all students who seek to join, irrespective of their academic or behavior history. In fact, principals specifically refer their most at-risk students.
- **Whole-child perspective.** We offer a broad range of activities to build skills, allow youth to explore their passions, and give them a reason to remain engaged in school.

PROGRAM GOALS AND OUTCOMES

Our programs are tailored to grade level needs and approach learning through small group instruction, as well as project-based and hands-on activities. We also provide case management for 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 800 hours of instruction time per student per year, the equivalent of an extra 114 school days.

Our goal is for **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
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Students Will	Measures
1. Attend regularly and over multiple years	<ul style="list-style-type: none"> Attend, on average, 4 days per week for elementary and middle school and 3 days per week for high school At our school sites, 80% of elementary students and 70% of middle school students will remain in our programs year-on-year At our clubhouses and high school programs, 70% of elementary and 60% of middle and high school students remain in our programs year-on-year
2. Develop academic mindsets & behaviors	<ul style="list-style-type: none"> Belief in our core values of curiosity, respect, ownership, ganas, and unity Belief in growth with effort and ability to succeed Sense of belonging in academic community
3. Develop academic skills	Elementary <ul style="list-style-type: none"> Proficient, or moving closer to proficient, in reading 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"> Academically on-track to graduate, as indicated by GPA, credits earned, and fulfillment of A-G requirements
4. Have access to college and career options	Elementary & Middle School <ul style="list-style-type: none"> Awareness of college and career options and preparation required Expectation to attend college
	High School <ul style="list-style-type: none"> On-track to graduate from high school on-time Enroll in post-secondary education or training Engagement in tiered system of career skill-building Ability to set goals and identify sparks On-time college and FAFSA application

LOCATIONS

BGCP runs programs in East Palo Alto, eastern Menlo Park, and the North Fair Oaks region of Redwood City across nine sites: three clubhouses, five Center for a New Generation (CNG) school sites, and one high school. Schools have asked us to expand, and the only constraint is funding.



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MARKET SIZE

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

BGCP MARKET SIZE									
				After school participants					
	Served	Students	Graders	BGCP	District	Total			
Ravenswood									
Belle Haven	K - 8	578	59	244		42%			
Beechwood	K - 8	165	18	26		16%			
Brentwood	K - 5	532	0	235		44%			
Cesar Chavez	6 - 8	167	58		55	33%			
Costaño	K - 8	559	58		105	19%			
Green Oaks	K - 5	182	0		73	40%			
McNair	6 - 8	196	58	16	60	39%			
Los Robles	K - 8	392	20		111	28%			
Willow Oaks	K - 8	685	86	36	110	21%			
Sub-total Ravenswood		3,456	357	557	514	31%			
Market share				16%	15%				
				After school participants					
	Served	Students	Graders	BGCP	Rec	PAL	YMCA	Total	
Redwood City targeted schools									
Fair Oaks	K - 5	350	58		176			50%	
Garfield	K - 8	622	70	156				25%	
Hoover	K - 8	751	74	231	120			47%	
KIPP	K - 5	216	0			117		54%	
Rocketship	K - 5	250	0				60	24%	
Selby Lane	K - 8	765	86		176			23%	
Taft	K - 7	493	62	230				47%	
Sub-total Redwood City		3,447	350	617	472	117	60	37%	
Market share				18%	14%	3%	2%		
Estimated High School students									
From Ravenswood		1,428							
From RWC target schools		1,400							
Sub-total high school		2,828							
Total BGCP "market size"		9,731							

LONG TERM POTENTIAL

To meet our community's full demand, BGCP would need approximately to double in size to 4,000 active members from 1,800 active members. We would:

- **Serve waitlists** at existing CNG sites (Taft, Garfield, Brentwood)
- **Serve all grades** at partner schools (Hoover, Menlo-Atherton)
- Potentially **add 11 new school sites**. We do not need to build anymore clubhouses
 - 5 in Redwood City (Fair Oaks, Selby Lane, Kennedy, McKinley, KIPP)
 - 4 in Ravenswood (Willow Oaks, Los Robles, Costaño, Chavez)
 - 2 in Sequoia Union (Sequoia High, EPA Academy)

To deepen impact, BGCP would seek to:

- Hire **more teachers** to provide expanded learning time programs during the school year for more students, and to coach and support staff on quality instructional strategies
- **Dedicate clubhouses to high school students**; serve younger students at school sites
- Support transition to college or career with **Year 13** (post-secondary) services
- Provide **weekend programs** for students and families at clubhouses

The budget would increase to around \$15 million.

FY15 RESULTS

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

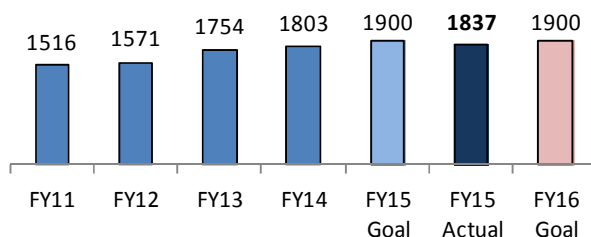
1. How many youth are impacted by our programs?
2. Are we serving the youth who need us?
3. Are youth actively participating in and remaining in our programs?
4. Do our programs provide what youth need to for success: to access learning and be socio-emotionally and physically healthy?
5. Are we building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

Site Abbreviations

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

1. HOW MANY YOUTH ARE IMPACTED BY OUR PROGRAMS?

1,837 active members were impacted by our programs in FY15. This is our largest number of active members, to date. Active members attend program at least 70 days during the academic year (an average of at least two days per week) or at least 15 days during the summer (an average of at least three days per week). Our goal for FY16 remains at 1,900 active members, as we do not plan on opening any new program sites.



FY15 Active Members By Site

BGCP	1,837*
BH	315
BW	289
RWC	281
Taft	257
EPA	179
Garfield	174
MP	158
Summer Teen	98
Hoover	89
M-A	80

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

FY15 Active Members By Gender	
Male	52%
Female	48%

FY15 Active Members By Grade	
K-5 th	71%
6 th -8 th	17%
9 th -12 th	12%

FY15 Active Members By Ethnicity	
Latino	84%
African American	8%
Pacific Islander	3%
Other	5%

2. ARE WE SERVING THE YOUTH WHO NEED US?

Our students live in close proximity to the wealth and opportunity of Silicon Valley. However, the neighborhoods we serve are demographically and socioeconomically distinct and confront drastically different life chances and social and academic challenges. Compared to adjacent neighborhoods like Atherton, western Menlo Park, and Palo Alto, our students’ families are less likely to speak English at home, hold college degrees, and live above the poverty line.

BGCP’s K-8 school site programs serve youth in low-income communities, where 43%-79% of students are reading below grade level. Most of these students were raised monolingual and are learning English as a second language. Mastering English is necessary if they are going to graduate high school ready for college or career.

Profile of K-8 School Sites Served by BGCP

	Qualify for Free/Reduced Price Meals	English Language Learners	At Grade-Level Reading Proficiency
Brentwood	97%	79%	42%
Belle Haven	93%	71%	38%
Taft	74%	73%	29%
Hoover	42%	77%	21%
Garfield	64%	79%	57%

3. ARE YOUTH ATTENDING AND REMAINING IN OUR PROGRAMS?

Our students attend **4.1 days/week** on average, the highest ever rate of attendance. Across our program sites, K-8 school sites have the highest frequency of attendance.

Our programs can have greater impact when youth remain with us year after year. However, enrollment at some of our elementary school sites follows a lottery model, which does not ensure that students previously enrolled in our programs may enroll the following year. Consequently, the weighted average of our student retention across sites in FY15 was **58%**.

Going forward, our retention goals will focus on school year-to-school year retention, looking at K-12 retention for clubhouses and K-5 and 6-8 retention at our school sites.

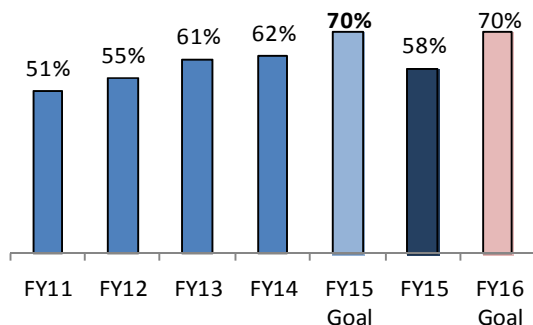
Across all sites, **36%** of our students have been active members of our programs for at least two years. We hope to increase this percentage, knowing from research that successful program models have significantly more positive impact on students with a dosage of two years or more.

FY15 Frequency of Attendance by Site
Active Members Only

BGCP	4.1
Garfield	4.5
Taft	4.5
BW	4.3
BH	4.2
Summer Teen	4.0
Hoover	3.8
RWC	3.6
MP	3.4
EPA	3.3
M-A	3.1

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Percentage of Students with 2+ Years of Tenure in FY15

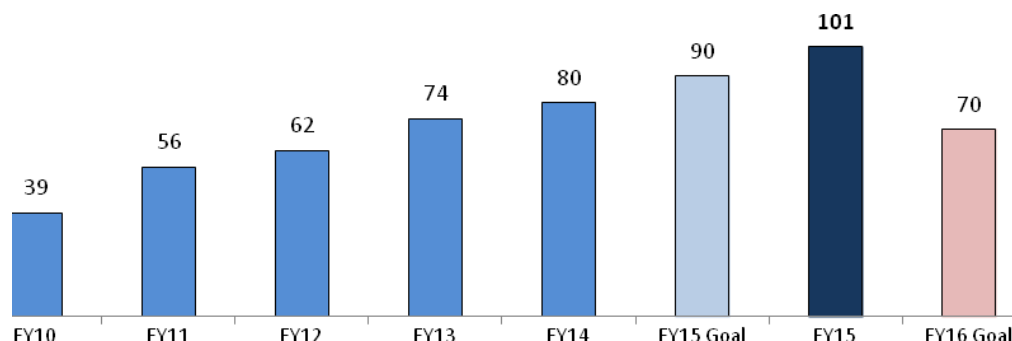


BGCP	36%
Hoover	72%
MP	65%
Taft	47%
EPA	46%
BH	38%
RWC	29%
BW	23%
Garfield	7%

Note: As anticipated, tenure is low at our Garfield and Brentwood school sites. Garfield is a new program site that opened in 2014, while Brentwood currently follows a lottery model for enrollment.

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

101 BGCP members graduated from high school in FY15. These graduates were all either active members of our clubhouse programs during their high school years or one of our school site programs in 8th grade. Given that there were only two school sites serving 8th grade students (Belle Haven and Hoover) in FY12, our goal for high school graduates in FY16 will be at its lowest since FY12. Our programs at McNair, Flood, and East Palo Alto Academy closed by FY11.



From 2006 to 2015 between 81% and 90% of our members graduated from high school vs. a neighborhood average graduation rate of around 65%. For those youth for whom we have data, 90% graduated from high school this year. If all of the youth we were unable to track dropped out of high school, the graduation rate would be 81%.

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BGCP High School Graduates

	2006-2015	2015
Enrolled in BGCP programs	657	125
Graduated from high school	482	101
Did not graduate from high school on time	52	10
Unknown/Unable to track	123	14
% of tracked students who graduated	90%	91%

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YOUTH DEVELOPMENT SURVEY: PROGRAM QUALITY AND OUTCOME INDICATORS

A sense of belonging, combined with a culture of supportive relationships and openness to building skills, sets our students up to be ready to learn. Through our programs, students learn what it means to be part of a community of learners, capable of academic and career success. Through engagement with positive role models and peers, students learn to meet behavioral expectations, make commitments, stay focused, and make good choices.

Every year, we survey our 4th-12th grade students in order to gauge their experiences in our programs around physical safety, emotional safety, positive relationships, engagement with program content, and opportunities to build skills. This spring, we surveyed 76% of active 4th-12th grade members. The percentages below are that of members whose responses met or exceeded the optimal standards for the indicators in those categories. In FY15, we met or exceeded our goals in 3 out of 4 categories. We are focusing on student engagement and skill-building in our program offerings for FY16.

(n=565)

	FY15 Goal	FY15 Result
Physical Safety <i>Students find BGCP to be an environment in which they feel safe from harm.</i>	80%	85%
Emotional Safety <i>Students find BGCP to be an environment in which they are treated respectfully by other students, as well as staff members.</i>	80%	90%
Positive Relationships with Adults and Peers <i>Students trust BGCP staff as positive adult role models in their lives and feel that they are integrated within a positive peer group.</i>	80%	85%
Engagement and Skill-Building <i>Students are able to learn new skills at BGCP that expand potential for the future.</i>	80%	72%

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

TEACHER SURVEY

The teachers our students work with during the school day also offer us valuable feedback. In the spring, we surveyed 50 teachers who teach our students across our five K-8 school sites and received their input on alignment of our programs with the school day, as well as on ease and effectiveness of communication with staff and programs.

Our greatest need for growth is in working with teachers to address students' academic needs. In FY16, we are working to improve our communication strategy with our school day teachers so that we can better align with the content and approach of the school day, and so that teachers are better informed of the academic programming that we provide our students.

(n=50)

Believes BGCP to offer a worthwhile program for students	90%
Finds that BGCP meets students' academic needs	59%
Finds that BGCP meets students' social needs	88%
Would recommend BGCP programs to their students	82%

5. ARE WE BUILDING A SUSTAINABLE TEAM?

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 FY15 show that employees are generally satisfied and engaged with the organizational culture.

(n = 133)

Positive perception of organizational culture	78%
Satisfaction with role, training, and workload	77%
Satisfaction with leadership and management	81%
Satisfaction with compensation and benefits	58%
Pride in being part of BGCP	89%

EMPLOYEE TURNOVER

Retaining good staff is critical to our long-term success. Staff turnover, in particular with part-time staff, had been a key challenge in FY14. The biggest challenge for us has been unexpected turnover during the school year. Our part-time unscheduled turnover rate for FY14 was 50%.

In FY15, we took several steps to improve our part-time staff retention, including improving hiring procedures, implementing better onboarding and training of new staff, and increasing our utilization of the AmeriCorps program to hire 1-year fellows. As a result, annual turnover decreased from 67% to 42%, and unscheduled turnover fell from 50% to 24%.

We did experience a higher than usual turnover in our full-time staff at the end of the recent school year. We will continue to focus on full-time staff satisfaction and retention as we look at FY16.

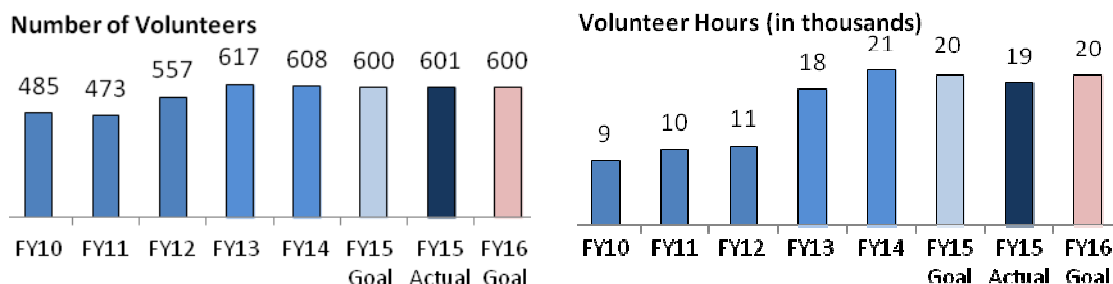
	2015 Part-time	2014 Part-time	2015 Full-time	2014 Full-time
Total positions	113	105	48	52
Scheduled departures	21	18	13	5
Unscheduled departures	27	52	7	6
Turnover	42%	67%	42%	21%

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VOLUNTEERS

Volunteers are critical to achieving our mission. This year, 601 volunteers provided our members with over 19,000 hours of critical support through one-on-one tutoring, mentoring, college coaching, and support of our special events.

For FY16, we will continue to focus on recruiting consistent volunteers and will strategically increase our focus on retention. We will continue to create opportunities that enable volunteers to best utilize their skill sets and passions to positively impact our youth. Volunteer training and ongoing staff support will also be a major focus for the upcoming year.



We surveyed 65 volunteers this year, asking for their perspectives on their sense of effectiveness, communication with staff, and overall experience working with BGCP.

(n=65)

I have contributed to BGCP's mission.	85%
I was able to make a positive impact on the youth with whom I worked.	90%
I feel appreciated for my volunteer efforts.	89%
My time is used effectively when I volunteer.	85%
My questions or concerns are addressed in a quick and timely manner.	91%

Within our Youth Development Survey, we surveyed those students who received regular one-on-one tutoring or mentoring from a volunteer. The majority of these students had positive experiences that they believe helped them do better in school.

(n=220)

If I could, I would work with my tutor or mentor again	87%
My tutor or mentor helped me do better in school	95%

BOARD OF DIRECTORS

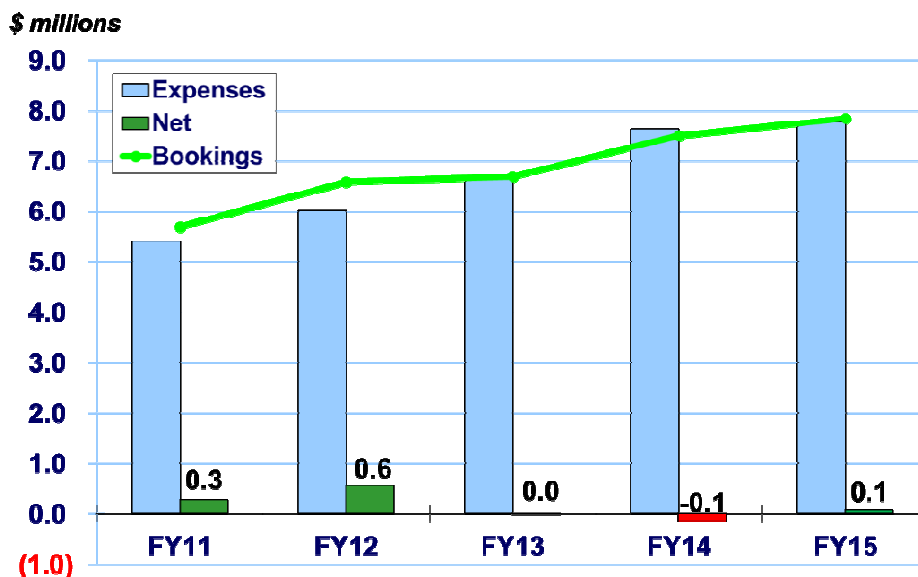
BGCP has an engaged and effective Board, with Board members who have clear roles and who contribute towards achieving our mission. We added 8 new members in FY15. We decided to make our Board survey bi-annual and will conduct it again in FY16.

Metric	FY12	FY13	FY14	FY15
Number of members	30	19	16	23
Attendance at Board meetings	72%	69%	63%	70%
New Board members added	3	1	5	8

6. ARE WE BUILDING A FINANCIALLY SUSTAINABLE MODEL?

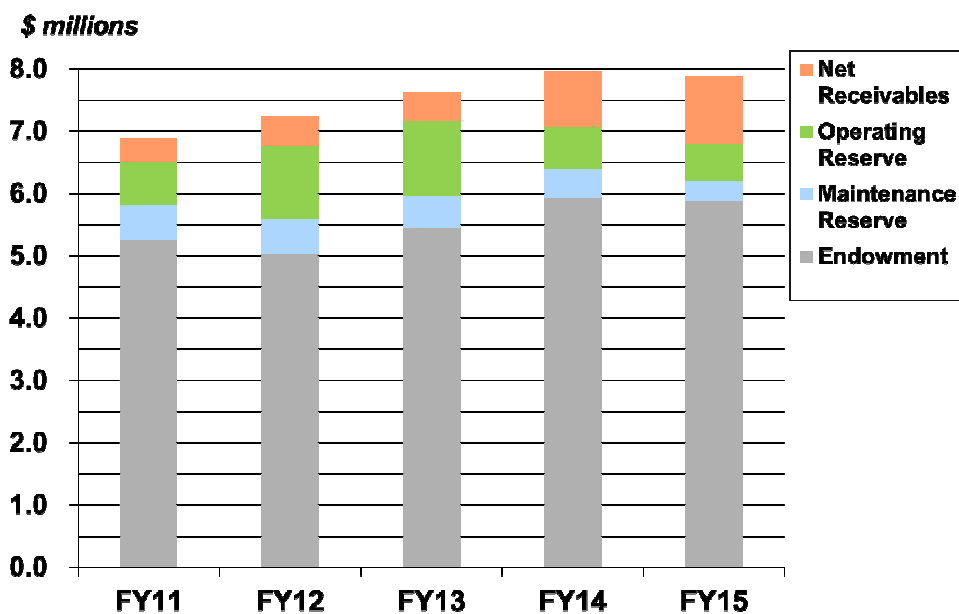
INCOME STATEMENT

FY15 bookings were \$7.85 million, reaching a record high. Expenses were \$7.8 million, resulting in another break-even year. The budget for FY16 is \$8.25 million.



BALANCE SHEET

We ended FY15 with liquid assets of \$7.8 million, steady from FY14. The endowment was \$5.9 million, also the same as FY14.



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BOOKINGS BY SOURCE

Individuals constituted 63% of gifts in FY15.

Donor Type	FY14	FY15	FY15%	FY16 Goal
Friend	3,061,210	3,515,000	44%	3,650,000
Board/Advisory	1,045,400	1,430,000	19%	1,500,000
Foundation	1,657,170	1,250,000	16%	1,350,000
Government	726,200	630,000	8%	650,000
Corporation	490,876	566,000	7%	650,000
Endowment/Fees (BGCP)	252,200	217,000	3%	200,000
Community Organization	182,747	183,000	2%	200,000
BGCA	94,157	57,000	1%	50,000
Total	7,509,960	7,848,000	100%	8,250,000

GIVING BY GIFT SIZE

In FY15, the top 7% of donors accounted for 65% of our bookings.

Type	Donors	% of Donors	Bookings	% of Bookings
50,000+	47	7%	5,174,000	66%
10,000-49,000	110	16%	2,012,000	26%
5000-9,999	63	9%	346,000	4%
1,000-4,999	141	21%	237,000	3%
<999	315	47%	79,000	1%
Total	676	100%	7,848,000	100%

MAJOR DONORS

Retention of major donors held steady at 80%. We will continue to steward all donors and work to secure multi-year commitments going forward.

Type	Number of Donors FY14	Donor Retention FY15	Number of Donors FY15	Donor Goal FY16	Donor Retention Goal FY16
10,000+	154	81%	157	165	85%
25,000+	79	80%	87	95	85%

BOOKINGS RETENTION

New donors accounted for the majority of our increased fundraising success in FY15.

Type	Number of Donors	Bookings
Lost or decreased	(450)	(1,831,211)
New	314	1,426,651
Increased or renewed	121	1,121,758
Net	(15)	717,198

2015 BGCP REPORT TO STAKEHOLDERS

APPENDIX A: HIGH SCHOOL GRADUATES – CLASS OF 2015

	Name	BGCP Site	High School
1	Jyminye Banks	East Palo Alto	East Palo Alto Academy
2	Katy Bazan	East Palo Alto	East Palo Alto Academy
3	Anthony Dominguez	East Palo Alto	East Palo Alto Phoenix Academy
4	Erron Hodgson	East Palo Alto	Menlo-Atherton
5	Cristian Jimenez	East Palo Alto	East Palo Alto Phoenix Academy
6	Dupree Julien	East Palo Alto	Carlmont
7	Atelaite Lauaki	East Palo Alto	East Palo Alto Academy
8	Jesus Navarette	East Palo Alto	East Palo Alto Academy
9	Paulino Lopez	East Palo Alto	East Palo Alto Phoenix Academy
10	Bernadette Mafi	East Palo Alto	San Mateo
11	Udiel Medina Ramirez	East Palo Alto	Woodside
12	Kianu Matapula	East Palo Alto	East Palo Alto Academy
13	Erik Ortiz	East Palo Alto	East Palo Alto Phoenix Academy
14	Marco Pinon	East Palo Alto	East Palo Alto Phoenix Academy
15	De'Jahn Porterfield	East Palo Alto	East Palo Alto Academy
16	Salvador Rosales	East Palo Alto	East Palo Alto Phoenix Academy
17	Ariel Saavedra	East Palo Alto	East Palo Alto Phoenix Academy
18	Abraham Sahagun	East Palo Alto	East Palo Alto Phoenix Academy
19	Manuele Setefano	East Palo Alto	Menlo-Atherton
20	Abigail Sylvester	East Palo Alto	Eastside College Preparatory
21	Maurice Atkins	East Palo Alto	Eastside College Preparatory
22	Ika Tonga	East Palo Alto	East Palo Alto Academy
23	Loma Tuamasaga	East Palo Alto	East Palo Alto Academy
24	Sione Tuipulotu	East Palo Alto	Woodside
25	Sophronia Uasike	East Palo Alto	East Palo Alto Academy
26	Iteni Ulukivaiola	East Palo Alto	East Palo Alto Phoenix Academy
27	Stacie Foreman	Menlo Park	Mid-Peninsula
28	Brisa Gonzalez	Menlo Park	Menlo-Atherton
29	Alexis Guzman	Menlo Park	Menlo-Atherton
30	Keay'sha Lockett	Menlo Park	Menlo-Atherton
31	Yesenia Madrigal	Menlo Park	Woodside
32	Juan Romero	Menlo Park	Menlo-Atherton
33	Alyssa Taylor	Menlo Park	Mid-Peninsula
34	Jason Wagner	Menlo Park	Menlo-Atherton
35	Denise Lopez	Menlo Park	Menlo-Atherton
36	Jesenia Barragan	Menlo Park	Woodside
37	Jocelyn Arellano	Redwood City	Woodside
38	Ana Becerra	Redwood City	Sequoia
39	Johnny Cuatianquiz	Redwood City	Redwood
40	Adriana Fernandez	Redwood City	Sequoia
41	Efrain Garcia	Redwood City	Menlo-Atherton
42	Elizabeth Gonzalez	Redwood City	Woodside
43	Luis Jacome	Redwood City	Woodside
44	Guadalupe Juarez	Redwood City	Sequoia
45	Angel Lara	Redwood City	Sequoia
46	Fabiana Mendoza	Redwood City	Everest
47	Jesus Ortega	Redwood City	Menlo-Atherton
48	Nallely Romero	Redwood City	Woodside
49	Brenda Saavedra	Redwood City	Redwood
50	Angelica Salto	Redwood City	Sequoia
51	Jose Tejeda	Redwood City	Sequoia

2015 BGCP REPORT TO STAKEHOLDERS

	Name	BGCP Site	High School
52	Crystal Valdivia	Redwood City	Sequoia
53	Fernando Aguilar-Esquivel	Belle Haven	Menlo-Atherton
54	Jocelyn Bahena	Belle Haven	Summit Preparatory
55	Maria Barragan	Belle Haven	East Palo Alto Academy
56	Vanessa Cuevas	Belle Haven	Mid-Peninsula
57	Tania Gabriel Lopez	Belle Haven	East Palo Alto Academy
58	Daniel Garcia	Belle Haven	Menlo-Atherton
59	Nayeli Larios	Belle Haven	Summit Preparatory
60	Adagio Lopeti	Belle Haven	Woodside
61	Jose Lopez-Ramirez	Belle Haven	Menlo-Atherton
62	Eduardo Martinez	Belle Haven	Woodside
63	Hector Martinez-Lopez	Belle Haven	Menlo-Atherton
64	Eric Nolasco	Belle Haven	Menlo-Atherton
65	Reyna Valdez	Belle Haven	Redwood
66	Alexandra Valencia	Belle Haven	Redwood
67	Priscilla Vargas	Belle Haven	Menlo-Atherton
68	Elizabeth Vasquez	Belle Haven	Menlo-Atherton
69	Julian Escalante	Flood	Redwood
70	Itzayani Farias	Flood	Everest
71	Gracie Gaddis	Flood	Woodside
72	Dominique Johnson	Flood	Menlo-Atherton
73	Stephanie Smith	Flood	Sacred Heart
74	Tatyana Spears	Flood	Redwood
75	Kaiya St. James	Flood	Carlmont
76	Alyse Meacham	Flood	Fremont
77	Antonio Tharp	Flood	Eastside College Preparatory
78	Lute Makeleta Lea'aetoo	Flood	East Palo Alto Academy
79	Darius Riley	Flood	Eastside College Preparatory
80	Emanuel Acosta	Hoover	Summit Preparatory
81	Guadalupe Avila	Hoover	Everest
82	Carlos Cabello	Hoover	Menlo-Atherton
83	Ashley Campbell	Hoover	Sacred Heart
84	Juan Carlos Angulo	Hoover	Summit Preparatory
85	Pamela Espino	Hoover	Summit Preparatory
86	Jonathan Garcia	Hoover	Sequoia
87	Marissa Garcia	Hoover	Sequoia
88	Maria Garduno	Hoover	Sequoia
89	Luis Gonzalez	Hoover	Everest
90	Ariandy Jimenez	Hoover	Sequoia
91	Alejandro Lugardo	Hoover	Sequoia
92	Kevin Menendez	Hoover	Everest
93	Roxanne Mora	Hoover	Sequoia
94	Yair Morales	Hoover	Everest
95	Luis Nunez	Hoover	Sequoia
96	Anahi Perez	Hoover	Everest
97	Javier Santos	Hoover	Sequoia
98	Omar Tellez	Hoover	Everest
99	Jaime Vargas	Hoover	Sequoia
100	Diego Zamora	Hoover	Sequoia
101	Eduardo Zavaleta	Hoover	Everest

APPENDIX B: VISION, MISSION, VALUES & CORE BELIEFS

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 provide the low-income youth of our community with the opportunities they need to graduate from high school, ready to succeed in college and career.

OUR VALUES

- **Curiosity:** I wonder why things are, and I explore fearlessly
- **Respect:** I honor our community and our differences
- **Ownership:** I step up and take responsibility for my learning & my actions
- **Ganas:** I keep going even when it's tough
- **Unity:** I support my peers to reach our goals

CORE BELIEFS

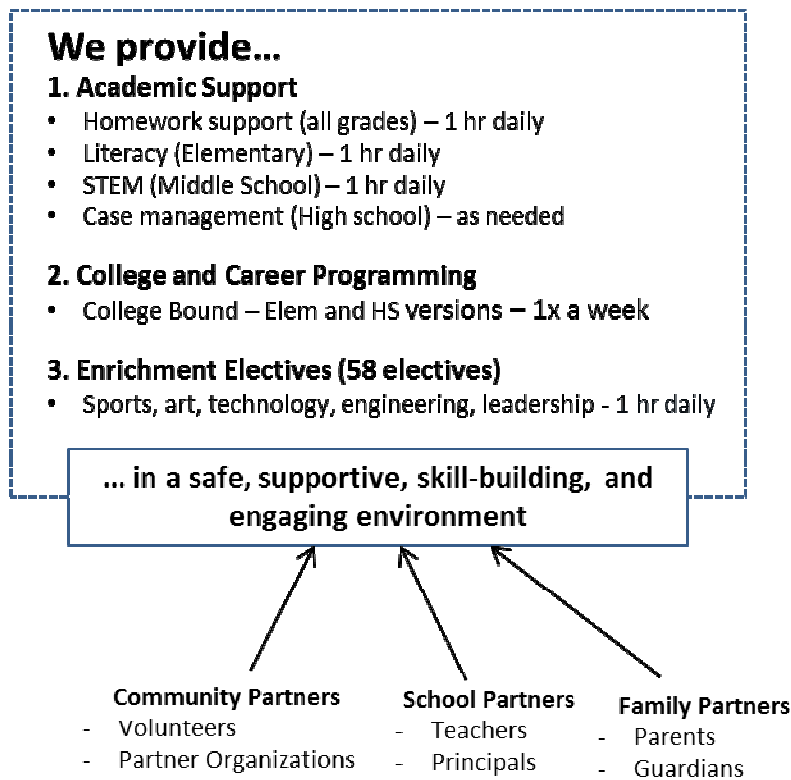
- All youth deserve our support; we welcome and serve all youth.
- Young people need to have fun in a safe, positive environment.
- Adult allies can help youth navigate through school and life. Relationships with positive role models help youth thrive and are the foundation of our program.
- Youth need 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.

The Gap for our Youth

Community and School Context

- **Family resources:** 90% low-income; 54% of parents non-high school graduates
- **Academic performance:** 60-70% below grade-level in reading proficiency
- **High school graduation rate:** 65%

BGCP’s Contribution to the Solution



In order to...

- Create a positive learning context
- Offer opportunities to practice skills acquired in the school day
- Teach college and career processes, options, and values
- Provide career exposure
- Offer opportunities to explore passions, develop interests, and remain engaged in school

So that our members...
 Graduate from high school ready to succeed in college or career

2015 BGCP REPORT TO STAKEHOLDERS

APPENDIX C: FY15 YOUTH DEVELOPMENT SURVEY DETAILS

	BGCP n=565	Clubhouses n=225	K-8 School Sites n=315	M-A n=25
PHYSICAL SAFETY				
I feel safe from harm when I am at BGCP.	89%	89%	82%	96%
If someone wanted to hurt me, someone would stop him or her.	85%	83%	85%	88%
Students do not get into physical fights.	71%	67%	72%	75%
Students do not bring weapons.	91%	92%	91%	92%
There are clear rules against hurting other people.	87%	89%	83%	88%
PHYSICAL SAFETY SUBTOTAL	85%	84%	82%	88%
EMOTIONAL SAFETY				
There are clear rules for how people are supposed to treat each other.	96%	94%	94%	100%
The staff makes sure we follow rules about how students treat each other.	92%	93%	92%	92%
I feel respected by other students.	82%	76%	82%	88%
I feel respected by the staff.	91%	89%	93%	92%
I am not treated badly.	86%	80%	82%	96%
Staff try to stop bullying and harassment.	94%	93%	88%	100%
EMOTIONAL SAFETY SUBTOTAL	90%	88%	88%	94%
POSITIVE RELATIONSHIPS WITH ADULTS AND PEERS				
I feel like I belong to a community.	85%	89%	87%	79%
Staff know what's important to me.	85%	80%	80%	96%
I feel accepted by other students.	87%	84%	84%	92%
The staff pay attention to what's going on in my life.	84%	78%	77%	96%
Other students are friendly to me.	87%	84%	85%	92%
I can talk to the staff if I need advice on personal problems or if I'm upset about something.	83%	83%	79%	88%
POSITIVE RELATIONSHIPS SUBTOTAL	85%	83%	82%	90%
ENGAGEMENT AND SKILL-BUILDING				
I get to learn things that I don't get to learn anywhere else.	60%	63%	58%	-
I have opportunities to get better at things that I care about.	73%	74%	72%	-
I get to learn skills that I didn't think I could learn.	70%	70%	62%	79%
The staff challenge me to do my best.	86%	80%	78%	100%
ENGAGEMENT AND SKILL-BUILDING SUBTOTAL	72%	71%	67%	90%

2015 BGCP REPORT TO STAKEHOLDERS

APPENDIX D: RESULTS VS. FY15 STRATEGIC PRIORITIES

FY15 Goal	Measures of success	Results
(1) Broaden impact through increasing number of youth served and retained		
Increase middle and high school student enrollment at clubhouses by empowering youth to own recruitment	<ul style="list-style-type: none"> 2-4 students from each clubhouse join BGCP “street team” by Oct 2014 80% of above goals reached by Dec and Mar 2014 	<p>Done</p> <ul style="list-style-type: none"> Recruited 15 youth by July 30 Club high school attendance increased across clubs
Increase retention of active members, especially during transition years of 5 th and 8 th grades.	<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% 	<p>Not done 34% for 5th-6th 36% for 8th-9th</p> <ul style="list-style-type: none"> 5th and 8th grade bridge/transition program not consistently implemented; lack of administrative lead and clear hand-off from CNG to clubs Retention strategies going forward will focus on within K-5, 6-8 and 9-12 years
(2) Provide what youth need to be successful and socio-emotionally and physically healthy		
Enhance the safety of all staff and students by: 1. Developing and implementing a comprehensive safety plan 2. Developing strategy for student supervision	<ul style="list-style-type: none"> Safety plan and tools in place by Sep 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 	<p>Done</p> <ul style="list-style-type: none"> Safety plan completed and reviewed Safety/Supervision policies and practices done and ongoing: <ul style="list-style-type: none"> Site Leadership trained and implemented practices last summer Front line staff trained during summer training All new or interim UD’s trained Re-visited as needed if any slipping is observed
Identify our target population and design differentiated service approaches to meet their needs	<ul style="list-style-type: none"> Theory of Change (TOC) for teens articulated by Dec 2014 Service differentiation defined and resources re-allocated to meet the needs of each quadrant 	<p>Done</p> <ul style="list-style-type: none"> TOC actively discussed at UD meetings, but no strong visual exists to represent it Services differentiated: “reds” have clear expectations for case management and academics, “yellows/greens” will have revamped College Bound beginning in June 2015
Develop career readiness skills in high school students	<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 Nov 2014 	<p>Done</p> <ul style="list-style-type: none"> “In-house” employment plan executed on-time YDS showed positive high school member engagement (74%); no focus groups were conducted In first semester, 12 teens engaged in at least one elective in MP; 40+ at both RWC and EPA

2015 BGCP REPORT TO STAKEHOLDERS

FY15 Goal	Measures of success	Results
Establish new behavior management system based on core values	<ul style="list-style-type: none"> New values and process are determined by Jan 2015 Mentor coaches verify through observations that management system is implemented 	<p>Partially done</p> <ul style="list-style-type: none"> New Behavior Response System and tools articulated Provided 2 levels of training for Leadership & all staff Onboarding Academy reinforced use of tools Follow up/check in with all UDs conducted Encouraged UD & coaches to observe systems & tools and to provide coaching on use Held off naming core values until can integrate with SEL skills, in process now
Increase students' college readiness	<ul style="list-style-type: none"> Grade level curriculum in place by Jan 2015 90% of 12th graders complete FAFSA on time 	<p>Done</p> <ul style="list-style-type: none"> Comprehensive College and Career program in place for all K-8th grade students beginning in Sep 2014 Staff trained quarterly on specific scope and sequence for their grade level College Bound curriculum designed for 9th-12th graders; clubs had difficulty executing it successfully 74% of club seniors completed their FAFSA
Build out Health & Wellness program	<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 	<p>Not done</p> <p>Taskforce meetings were held in the fall, but did not continue through the school year because we focused our program design capacity on K-5 literacy and 6-8 STEM.</p>
(3) Develop academic mindsets and behaviors, and academic skills		
Develop goals that measure if students are on track to graduate from high school ready for college or career	<ul style="list-style-type: none"> Metrics developed Data available 	<p>Not done</p> <ul style="list-style-type: none"> Metrics developed but data collection unsuccessful to date Getting data from School Districts has been extremely challenging; we will have to pause and determine whether we need to build our own systems to gather this data
Support high school students in remaining academically on track	<ul style="list-style-type: none"> 70% of students academically on-track to graduate, as indicated by GPA, credits earned, and fulfillment of A-G requirements 90% of seniors graduate on time 	<p>Partially done</p> <ul style="list-style-type: none"> At M-A, 81% of MyLife freshmen on-track to become sophomores 90% of seniors graduated on time.
Develop youths' academic mindsets through effective Power Hour implementation	<ul style="list-style-type: none"> Mentor coach verification during observations that Power Hour best practices are being implemented 	<p>Not done. Strategic priority for FY16.</p>
Deepen K-5 literacy programs at school sites	<ul style="list-style-type: none"> 80% of K-5 students show interest and confidence in reading 80% of K-5 students proficient, or moving closer to proficient, in reading 	<p>Not done</p> <ul style="list-style-type: none"> 72% of students are motivated to read We were not able to obtain reading level data from the district for school year results Next step: build data-sharing relationship with districts and create specific indicators and dates in MOU for FY16

2015 BGCP REPORT TO STAKEHOLDERS

FY15 Goal	Measures of success	Results
Develop STEM skills in middle school students	<ul style="list-style-type: none"> 80% of 6-8 students show interest and confidence in STEM 80% of 6-8 students proficient, or moving closer to proficient, in math 	<p>Not done</p> <ul style="list-style-type: none"> 55% motivated to engage in STEM subjects 48% interested in pursuing STEM subjects and careers Math outcomes not tracked because not paired with programming In FY16, we will decide on key milestones for middle school students that require support. From there, we will select what assessments to use for math/science/technology skills
(4) Build a sustainable team		
Build staff capacity to deliver quality content to students	<ul style="list-style-type: none"> On-time submission of curriculum and lesson plan reviews Mentor coach assessment of quality of program delivery 	<p>Partially done</p> <ul style="list-style-type: none"> Lesson plans developed for 80% of programs Site leadership educated on objectives of curriculum at start of each quarter Mid-quarter check-in's with staff conducted to allow for feedback and adjustments Leadership staff and coaches trained on how to support staff with preparation and planning. Mentor coach assessment not conducted
Improve hiring and staff retention practices, especially for part-time staff	<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 	<p>Partially done</p> <ul style="list-style-type: none"> Only exception to 20% open jobs was Garfield site in Fall 2014, due to many site difficulties
Strengthen front line staff practice by developing and implementing a coaching model	<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 	<p>Done</p> <ul style="list-style-type: none"> New coaching model & tools developed on time, focused on new staff Role of coach and manager was defined, tied to ongoing coaching as well as 90 day review Ongoing training and practice occurred during Coaching Academy (7 sessions held from Sep-April) Coaches in turn were coached or supported
Support managers in implementing a toolkit to elicit high staff performance	<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 (e.g., 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 	<p>Partially done</p> <ul style="list-style-type: none"> Some managers were still slow to turn in reviews; this needs to be improved for next year. Developed tools and delivered training for managers on performance reviews at Be Great week, and provided updated simpler tools to encourage completions of reviews. New, relevant job descriptions for all site leaders created Priorities have been identified for Site Leaders Site Leadership has been/is being trained on their responsibilities

2015 BGCP REPORT TO STAKEHOLDERS

FY15 Goal	Measures of success	Results
Build staff capacity to use 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 	Partially done <ul style="list-style-type: none"> • On track indicators are presented on program scorecard, updated once every semester • Exit surveys implemented for literacy and STEM academic classes • Illuminate Ed reports not set up because of district hesitation with data sharing; instead, data is being manually exported. This is an inefficient process and we need a better solution. • Tableau used for the first time to share mid-year YDS results • Beyond12 use is limited to a small population of seniors
Have 80% of staff have positive perception of BGCP culture		Not done. 78% of staff have favorable view of BGCP organizational culture.
Have 80% of Board enjoy serving on the Board		Not done. Board survey postponed until FY16
(5) Build a financially sustainable model		
Raise \$7.85 million		Done. \$7.85 million raised.
Create high performing development team	<ul style="list-style-type: none"> • Development Handbook completed 	Not done. Handbook 90% done, will be completed August 2015
Expand pipeline of foundation prospects	<ul style="list-style-type: none"> • Ten applications submitted. • Secure two major grants >\$100k 	Done. <ul style="list-style-type: none"> • Secured Yellow Chair Foundation grant (\$100k per year for 3 years); House Family Foundation grant (\$100k per year for 2 years); Tosa Foundation (\$100k); San Mateo County Probation (\$100k)
Strengthen current and build new corporate partnerships	<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 	Partially done <ul style="list-style-type: none"> • Baker Botts: \$100k • LinkedIn: \$55k • TPG Special Situations: \$25k • 25+ volunteer engaged from Turn and Tesla • 90+ volunteers engaged from Google
Expand and steward donor pipeline	<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% 	Partially done <ul style="list-style-type: none"> • \$25k+ donors: 87 • \$1,000 – \$9,999 donor retention: 68% • \$10k+ donor retention: 87%
Deepen story-telling collaboration between Evaluation Team and Development Team	<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 	Partially done <ul style="list-style-type: none"> • Grants manager has developed and is developing key program narratives • Website has not been updated quarterly; we will need to set up a calendar and workflow with Development Team to ensure results are up

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FY15 Goal	Measures of success	Results
Review and improve purchasing system	<ul style="list-style-type: none"> • Greater efficiencies in purchasing and paying for supplies. • Pre-approval process for high-dollar purchases. 	<p>Done</p> <ul style="list-style-type: none"> • All sites are using Give Something Back for office supplies. Vendor provides online order and approval system, competitive pricing, and more visibility of purchasing patterns. • Policy has been written and is being rolled out starting with MP and Admin.
Update and make available old operational policies and procedures	<ul style="list-style-type: none"> • Policies and procedures are current and available for easy access by staff. 	<p>Done. The most frequently used policies are available on Box. Still need to review some of the older ones to determine whether they should be posted.</p>
Support VPs to manage budget	<ul style="list-style-type: none"> • VPs understand and are informed about budget, and have informative and productive discussions about budget 	<p>Done. VPs provided with timely budget information. Reviewing it with them at least quarterly.</p>
Continue to develop ADP as a resource for employees	<ul style="list-style-type: none"> • Customized home page in ADP with current and relevant information for employees 	<p>Not done. This is no longer a strategic priority.</p>
Automate payment of non-discretionary expenditures through credit card program	<ul style="list-style-type: none"> • Non-discretionary items are paid via credit card • Bank fees are lower 	<p>Not done. Everything is in place to implement. Waiting for Treasurer's final approval, expected before Fall 2015.</p>

2015 BGCP REPORT TO STAKEHOLDERS

APPENDIX E: FY16 STRATEGIC GOALS

FY16 Strategic Goal	Measures/Indicators of Success	Actions Required	Resp.
Maintain reach and depth in serving students	<ul style="list-style-type: none"> • Active members = 1,900 (FY15: 1,837) • ADA = 1,250 (FY15: 1,167) • Average frequency of attendance = 4.3 days/week (FY15: 4.1 days/week) 	<ul style="list-style-type: none"> • Map out vacancies available by grade at clubhouses, and set recruitment goals and strategies accordingly • Enrollment and attendance data reviewed at UD meetings monthly, using monthly attendance report generated by Eval Team • Develop and implement process for recording family decisions regarding student enrollment at the beginning of the year • Develop tools for holding UDs accountable for membership and attendance 	VPs
Retain students year on year	<ul style="list-style-type: none"> • School sites: K-5 retention at 80%, 6-8 retention at 70% • Clubhouses: K-5 retention at 70%, 6-8 retention at 60%, 9-12 retention at 60% • Summer Teen Center: 70% retention into school year 	<ul style="list-style-type: none"> • Execute on high quality, rigorous, and engaging ELT programs, trusting families and students to vote with their feet • Gather data from schools on number of students remaining in same school each year • Set retention goals for each site • Determine intake criteria for Teen Center 9th grade program; overlap invitations with COMPASS Program as much as possible, to ensure that students in greatest need are receiving support • Determine role of Summer Teen Center in high school transition support • Build out process for helping higher achieving 8th graders gain entry into College Track, district support programs, and other high school support programs 	VPs
Implement enhanced literacy programs for K-5 students with measurable results	<ul style="list-style-type: none"> • Literacy program defined for K-5 with measurable goals • Program staff have real-time access to students' academic data • Program results reviewed at every staff meeting, Program Committee meeting, and Board meeting 	<ul style="list-style-type: none"> • Hire literacy specialist • Design and implement literacy program with metrics and goals and tools to track impact • Establish timeline for data export from districts; devote effort to continual relationship-building and sharing of resources • Implement quarterly staff training on approaches to building literacy, incorporating data reflection • Provide weekly support and coaching to staff to ensure quality and curriculum implementation 	VP, School Sites

2015 BGCP REPORT TO STAKEHOLDERS

FY16 Strategic Goal	Measures/Indicators of Success	Actions Required	Resp.
<p>Increase alignment with partner schools at K-8 school sites</p>	<ul style="list-style-type: none"> • Teacher satisfaction with school site program and collaboration with staff, as reflected in teacher survey • Principal satisfaction with school site program alignment in curriculum and homework, as reflected in principal survey • Quality of Power Hour, as observed through PQA process 	<ul style="list-style-type: none"> • Develop and implement a formal BGCP – School Partner Communication Plan which will include the following: <ul style="list-style-type: none"> - A meeting prior to the start of the school year where the School Site VP, UD, and Curriculum Director discuss: <ul style="list-style-type: none"> ▪The year’s curriculum map; solicit feedback from the Principal ▪Plan for the use of AmeriCorps based at that school site ▪Process by which the school will refer students to the program - A mid-year check in meeting with the Principal to review and discuss all data collected by BGCP, including literacy and YDS data - A spring meeting to discuss the curriculum plan for the Summer • Implement a plan to align with teachers, including: <ul style="list-style-type: none"> - Communication at the beginning of the school year to explain program priorities, curriculum focus, process for acceptance, policies, process for communication between teachers and BGCP, etc. - Process for checking in on students and obtaining student homework • Tracking the # of SSTs in which our staff participate, collecting information on IEPs • Coordinate with district staff to design curriculum for school year and summer programs; to create or select assessments; to exchange data; etc. 	<p>VP, School Sites</p>
<p>Revise Power Hour to build learning strategies</p>	<ul style="list-style-type: none"> • Power Hour implemented with consistency and fidelity across sites, as confirmed through PQA observations • Other measures of success TBD 	<ul style="list-style-type: none"> • Redesign of Power Hour to promote learning strategies and to reinforce core academics (reading + math), particularly with post-homework strategies • Review teacher feedback from Teacher Survey to incorporate their priorities • Determine frequency of training, coaching, and observation needed • Train front-line staff on power hour design in August and during the year to reinforce understanding. • SMs observe alongside the UD at each site to ensure fidelity to design 	<p>VP, School Sites</p>

2015 BGCP REPORT TO STAKEHOLDERS

FY16 Strategic Goal	Measures/Indicators of Success	Actions Required	Resp.
Develop middle school program for school success	<ul style="list-style-type: none"> • School success focus determined • FY17 action steps identified 	<ul style="list-style-type: none"> • Research/look for evidence to determine what our academic focus should be for middle school (literacy, math, science, or STEM?), considering: <ul style="list-style-type: none"> - What is needed to be on-track for 2-year post-sec training? - What is most suited to ELT? • Research to determine socio-emotional learning focus for middle school. Create age-appropriate incentive systems, electives, and program culture • Identify appropriate outcomes, metrics, and goals • Design program and supports (training, coaching, etc.) necessary to deliver program effectively 	VP, School Sites (design support from Curriculum, research support from Evaluation)
Implement redesigned College Bound program	<ul style="list-style-type: none"> • 15 seniors will complete year 1 in June 2016 • 30 juniors will enroll by January 2016 • 75% of participants receive at least one acceptance letter from a four-year college • 75% of participants will attend four-year colleges immediately following high school graduation • 75% of participants will receive at least \$5,000 in scholarship support • 75% of students/parents understand subsidized vs. unsubsidized loans, grants vs. loans • 60% of those attending 4-year colleges will graduate within six years 	<ul style="list-style-type: none"> • Hire Senior College Bound Director • Pair students with volunteer College Coaches 	VP, Clubhouses

2015 BGCP REPORT TO STAKEHOLDERS

FY16 Strategic Goal	Measures/Indicators of Success	Actions Required	Resp.
<p>Implement a comprehensive Quality Assurance/ curriculum implementation support system</p>	<ul style="list-style-type: none"> • Measurement of improved quality of curriculum implementation (and its impact) TBD • Perhaps our measurement is simply that the action steps were/are being implemented • Is there some way to measure consistency and fidelity across sites 	<ul style="list-style-type: none"> • Create a training map for the entire year; retain frequency of curriculum trainings • Implement side-by-side coaching of Site Directors & Assistant Directors • Evaluate Unit Directors on: frequency of classroom observations, attendance of their staff at trainings, quality of their staff prep time/whether their staff is prepped for program • Continue centralization of lesson planning, including for YoY/HS choice • Implement lesson plan “hacks” and education of UDs on the objectives of the curriculum we are implementing, at beginning of each quarter so they are better able to assess if the curriculum is meeting its objectives • Staff teaching STEM and Literacy, including AmeriCorps staff, attend bi-monthly trainings, lesson planning, and data review sessions organized by Literacy Specialist & STEM Coach, respectively • Literacy Specialist & STEM Coach conduct weekly observations and coaching sessions in classrooms 	<p>VP, School Sites</p>
<p>Reduce staff vacancies at the start of school year, off-cycle turnover, and staff who depart for non-full time, higher-paying jobs</p>	<ul style="list-style-type: none"> • Academic year part time turnover = 15% (vs. 24% in FY15) • Academic year full time turnover = 8% (vs. 10% in FY15) • Jobs Unfilled by Aug training = 2 (vs. 7 in FY15) • Time to fill PT vacancies = 3 weeks (vs. 4 weeks in FY15) • Qualitative: Reasons for staff departures 	<ul style="list-style-type: none"> • Increase the number of AmeriCorps at our School Sites from 8 to 11 • Assign all School-Site AmeriCorps to specialize in either Literacy or STEM, to ensure clear roles and training • Develop end of year bonus for staff who complete full year • Ensure all fall openings are communicated to HR by July 1 and implement check-in processes in November and Spring to predict turnover at the start of January and Summer • HR continues to develop pipeline of qualified candidates even if no roles are open • Over-hire in Summer • Enhance interviewing to screen for coachability, professionalism, and other success factors • Enhance “onboarding academy” to focus on creating community among staff • Reorganize permanent substitute pool to promote even greater stability at sites • Maintain centralized, streamlined hiring • Report measures of success in quarterly program scorecard 	<p>HR, VPs</p>



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