



BOYS & GIRLS CLUBS

OF THE PENINSULA

2016 REPORT TO STAKEHOLDERS

AUGUST 2016

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, 2,300 low-income youth are participating in our after-school, summer, and school-day programs, receiving the opportunities all students need to succeed in school.

These are our kids, in our town, on our watch.

Thank you for your partnership,

*Peter Fortenbaugh, Executive Director
Rob Burgess, Board Chair*

BGCP Overview

It's an incredible time to live in Silicon Valley. Many of us are enjoying unprecedented levels of growth and wealth. People from all over the world are striving to move here to participate in our culture of optimism and opportunity. At the same time, this prosperity isn't being felt by all, and too many young people are growing up disconnected from what makes our community so dynamic.

The Boys & Girls Clubs of the Peninsula's vision is that all young people, if they work hard, can live fulfilling lives with a good education, a fair paying job, decent housing, and the ability to raise a family. We want kids' futures to depend more upon their own actions and less upon the circumstances into which they were born.

Together, let's make Silicon Valley a great place for *all* kids to grow up. These are our kids, in our town, on our watch.

Problem

Silicon Valley is experiencing dramatic segregation and stratification along economic lines. As the successful concentrate in the most attractive neighborhoods, the poor are being left behind. Home prices and rents are squeezing families out. Differences in education, which is supposed to be the great equalizer, are exacerbating the inequalities. In low-income neighborhoods, 80% of students are below grade level, and too few are prepared for post-secondary education or training. Too many youth live in the shadows, growing up without the skills required to access Silicon Valley's opportunities.

The root cause is the opportunity gap. In low-income neighborhoods, immediately adjacent to some of the wealthiest in the world, 35% of the youth are homeless or in foster care, and over half their parents didn't graduate from high school. Many youth enter elementary school without having attended preschool, and most lack access to after-school and summer enrichment programs. Many don't have positive role models or social capital. Their parents often cannot support their education, as they must work multiple jobs or don't know how to navigate the schools themselves. For many youth, education is secondary to household responsibilities like watching younger siblings. These challenges too often keep low-income students from achieving their full potential.

All kids need access to expanded learning experiences and enrichment opportunities that help them develop a love of learning. They need engaging summer learning experiences to avoid summer learning loss, exposure opportunities to develop interests and passions, and relationships with positive role models to develop the academic and life skills needed to succeed in school – so they can ultimately access the myriad opportunities Silicon Valley has to offer.

Boys & Girls Clubs of the Peninsula Solution

The Boys & Girls Clubs of the Peninsula has evolved significantly in recent years in response to our youth's changing needs. When BGCP was founded 55 years ago, its focus was 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. Today,

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those entry level, low-skilled jobs no longer exist. Two years of post-secondary education or training is now required to secure living wage employment.

In response to this change, BGCP evolved its mission to focus on supporting school success. In addition to providing our students with the safe place, positive relationships, and sense of belonging that all children need, we are helping them develop the academic and life skills they need to succeed in school. Our after-school and summer programs are tightly integrated with the schools and are an extension of the learning day. The schools share resources, curriculum, data, and staff training with us. We refer to this model as BGCP 3.0.

BGCP 1.0	BGCP 3.0
Goal is safety & positive relationships	Goal is school success
Youth development organization	Expanded learning time provider
Place where youth drop in	Structured program that youth attend daily; delivered at clubhouses and on school campuses
Set in <i>what we do</i>	Change by asking what <i>must</i> we do
Independent from schools	Integrated with schools
3 to 8pm; focus on time the club is open	8am to 8pm; flexible in looking for ways to support youth during the school day

Students who participate in our after school and summer programs receive an additional 740 hours of learning per year, a 60% increase over the school day alone.

Program Components

K-8 After School

During the school year students participate in structured programming including homework support, supplemental academic instruction in a blended learning environment, and enrichment such as athletics, healthy cooking, STEM, arts, and leadership. The elementary grades focus on literacy, and the middle school grades focus on math. Students are part of a program culture where holistic student success is prioritized with an emphasis on socio-emotional learning and identity development. Programs run from when school gets out until 6pm.

K-8 Summer Learning Academy

BGCP and the local school districts have merged summer programs to use limited resources more efficiently. Together we are able to provide better academic support and serve more students. Students participate in a five-week learning academy with 6:1 student to instructor ratios. They receive three hours of literacy and math instruction from certified teachers through the districts and three hours of enrichment delivered by BGCP staff using Camp Galileo curriculum. 85% of participating students avoid summer learning loss, thus reducing the achievement gap.

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K-8 School-Day Support

During the school day our staff collaborates with teachers and principals to share insights into our students' experiences, strengths, and needs. They attend school faculty meetings. BGCP staff gain the knowledge needed to effectively reinforce school-day learning after school. In addition, staff lead programs during the day such as student council, lunch-time clubs, and intramurals.

High School Success Programs

Our high school programs, which are both club and school based, are designed to help members achieve school success. We provide tutoring, homework support, and weekly academic case management in which teens define their own success through goal-setting and guided reflection. Enrichment electives give members opportunities to develop mastery or discover new interests that might spark a new sense of purpose or motivation.

College Access Programs

BGCP has two primary college access programs: Future Grads and College Bound. Future Grads is a program for high school freshmen who learn about college readiness through a series of lessons and workshops implemented by BGCP staff. Through Future Grads, we expect to expand into two additional partner high schools. Our College Bound program is tailored to support high school juniors and seniors who qualify for four-year colleges but need additional support navigating the complicated application, financing, and enrollment process. 100% of our inaugural College Bound class was recently accepted to four-year schools.

High School Summer Teen Center

Each summer, we consolidate our high school populations from our three clubhouses to our East Palo Alto Clubhouse. The Teen Center is an important bridge that supports the critical transition to high school for rising freshmen, while engaging older high school students through a career exploration program model. Students visit companies such as Google, LinkedIn, Facebook, Palo Alto Medical Foundation, Ravenswood Health Clinic, and the VA Hospital, where they learn about the diversity of opportunities within these large organizations and the educational pathways required to start a career there.

Parental Involvement

BGCP also actively engages parents. We help them navigate the school system and host events where families can celebrate their children's accomplishments, thus being involved in the educational process. Parents report that they sometimes feel more comfortable building initial relationships with BGCP staff, who may be more reflective of the families we serve. Because we are open until 6pm, we can be more accessible to working parents. Thus, our staff can serve as liaisons between parents and school staff.

Strategic Initiatives to Better Serve our Community

As a result of our evolution, demand for our programs has increased significantly. Our goal is to increase youth served this year by 400, from 1,900 to 2,300, at an additional cost of \$1.2 million. We will execute five key strategic initiatives to increase donors' return on investment.

- **Merge summer programs with the school districts.** By sharing resources with the Redwood City and Ravenswood City school districts, we will increase K-5 students served from 800 to 1,050, provide all students with eight hours of quality programming, and lower the average student to teacher ratio to 6:1. We expect 85% of students to avoid summer learning loss.
- **Convert our Redwood City Clubhouse to serve primarily high school students.** With this strategic move, we expect to increase the number of students served and improve the quality of our programs. 87% of the high school students we surveyed – students who don't currently attend the club – expressed that they would be more likely to attend our clubhouse if the club served high school students exclusively. We anticipate high school membership will increase from 50 to 200. And quality will improve as staff will focus on the specific needs of a narrower age group. We expect 90% of the students to graduate.
- **Expand the size of our program at Hoover School from 100 to 340 students.** The K-8 students that we now serve at the Redwood City clubhouse will be served next door at Hoover Community School. We are collaborating closely with school leadership to design the after-school program to be an integrated extension of the school day. We will pilot a co-teaching model in the Hoover Kindergarten cohort. The classroom teacher and BGCP mentor will co-lead the first hour of the afterschool programming, further integrating the school and expanded day programs. A select number of classroom teachers will also work alongside BGCP mentors during Power Hour providing individualized and small group tutoring in the older grades.
- **Emphasize literacy for elementary students.** Research has shown that third grade reading levels are the greatest indicator of long term school success. In partnership with our district partners, we are improving our literacy programs, providing more hours of supplemental instruction, and sharing student data to tailor interventions.
- **Plan Theory of Change implementation.** Guided by our evolution to BGCP 3.0, we embarked on a Theory of Change process in FY16 to articulate a framework to help us best allocate resources, guide strategic and operational decisions, and achieve lasting impact with our youth. With the goals of retaining the core value and power of relationships, and bringing a new level of clarity and discipline regarding service delivery, we will focus on:
 - codifying the program model
 - utilizing data to shape impact strategy and inform organizational decisions
 - designing and implementing a comprehensive talent development plan

In FY17, we will create and begin executing our ToC implementation plan, which will include clarifying and codifying our general services program and developing our intensive services program for a targeted group of students who can most benefit from a higher level of support.

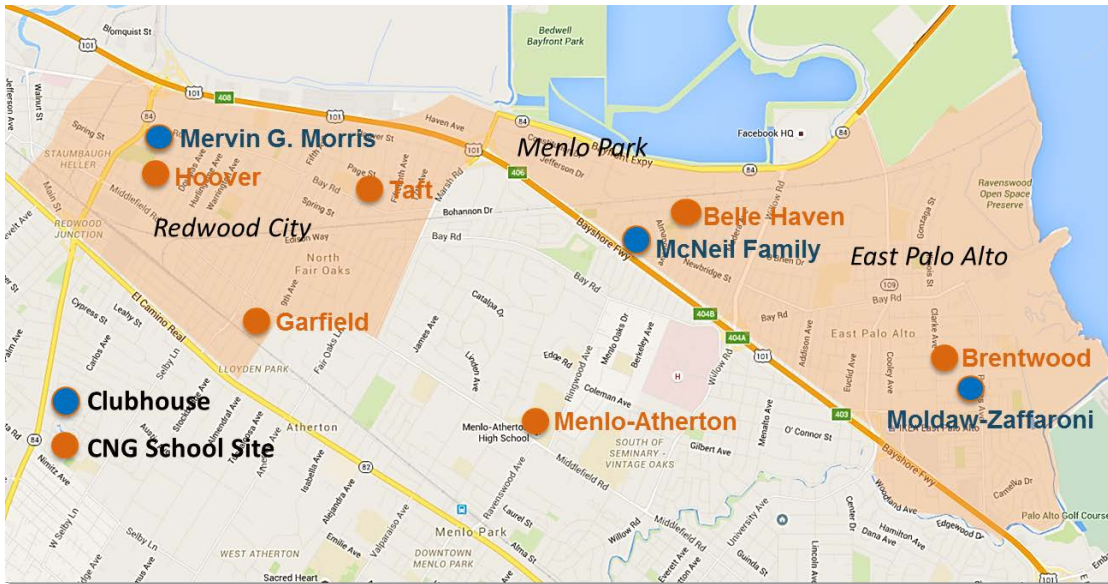
Unique Positioning

BGCP is uniquely positioned to support the school success of our community's low-income youth.

- We have a **track record of success**. 90% of our high school students and school site alumni are graduating from high school. 85% of our students avoid summer learning loss. Member attendance has increased to 4+ days a week. We have waitlists for our programs.
- Our **scale is unmatched**
 - BGCP is **four times larger than any other youth serving organization** on the Peninsula; around **2,300 youth** attend regularly across **nine sites** in the lowest-income neighborhoods
 - We serve students in **grades K-12** and have a perspective about what our students need across the years, including challenging transition years
 - We run **school year and summer** programs, allowing for continuity between the school year and summer
 - We offer a **broad range of activities** to build skills, allow youth to explore their passions, and inspire them to want to succeed in school.
- Our **leadership team is highly qualified** and has been together for many years. We have a track record of delivering to meet expectations. The team has degrees from top schools and experience working at high performing organizations (McKinsey, Bain, TFA, Education Pioneers, Peace Corps, etc.) We have high expectations for ourselves and the youth we serve. We are relentless about maximizing our partners' ROI. We are committed to transparency.
- Our **Board is diverse, strong, and brings relevant leadership experience**. We've recently added Board members with experience as government, education, business, and community leaders. The Board is passionately involved with fundraising, advocacy, and program strategy.
- **We have effective programs and systems in place**. Partnerships with school districts, principals, and parents are strong. We are delivering effective programs in literacy, college access, and STEM. We have invested in and centralized hiring, staff training, curriculum design, and evaluation. We have the internal systems to expand.
- 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.

Locations

BGCP serves youth in our community’s lowest-income neighborhoods of East Palo Alto, eastern Menlo Park, and the North Fair Oaks region of Redwood City. Students attend one of nine sites: three clubhouses (one in each city) and 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. 83% of our K-8 students are served on school campuses.



Market Size

Approximately 10,000 students attend the low income schools in our community, and BGCP serves around 22%.

	Grades Served	Students		Grades Served	Students
Ravenswood			Redwood City		
Belle Haven	K - 8	542	Fair Oaks	K - 5	350
Beechwood	K - 8	165	Garfield	K - 8	622
Brentwood	K - 5	509	Hoover	K - 8	751
Cesar Chavez	6 - 8	185	KIPP	K - 5	216
Costaño	K - 8	507	Rocketship	K - 5	250
EPA Charter	K - 8	750	Selby Lane	K - 8	765
Green Oaks	K - 5	142	Taft	K - 7	493
McNair	6 - 8	195	Sub-total RWC		3,447
Los Robles	K - 8	388			
Willow Oaks	K - 8	606			
Sub-total Ravenswood		3,989			
Estimated High School students					
From Ravenswood		1,428			
From RWC target schools		1,400			
Sub-total high school		2,828			
Total "Market Size"		10,264			
BGCP active members		2,300			
BGCP Market share		22%			

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 and blended learning **literacy** programs
- **6th-8th:** **Math** focused blended learning, project based learning, and identity development
- **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 goal is for **BGCP students to be on track to graduate from high school**, ready for college or career.

- **90% of program alumni graduate from high school**
- **85% avoid summer learning loss**

Students Will	Measures
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
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
Develop academic skills	<p>Elementary</p> <ul style="list-style-type: none"> • Proficient, or moving closer to proficient, in reading • No summer learning loss in math or literacy <p>Middle School</p> <ul style="list-style-type: none"> • Proficient, or moving closer to proficient, in math • No summer learning loss in math or literacy <p>High School</p> <ul style="list-style-type: none"> • Academically on-track to graduate, as indicated by GPA, credits earned, and fulfillment of A-G requirements
Have access to college and career options	<p>Elementary & Middle School</p> <ul style="list-style-type: none"> • Awareness of college and career options and preparation required • Expectation to attend college
	<p>High School</p> <ul style="list-style-type: none"> • On-track to graduate from high school on-time • Enroll in post-secondary education or training • Ability to set goals and identify sparks • On-time college and FAFSA application

Key Challenges

Some of the key challenges facing our ability to execute our strategy include:

- **Measuring & communicating impact succinctly.** Because BGCP serves such a broad range of ages and needs, we have a range of program metrics. While we have a clear mission of having our students succeed in school, being on track to graduate and then graduating ready for college and career, quantifying how well we are doing is not straight forward. There is no simple single measure of success that captures the essence of how we serve our members. We have benchmarked other organizations' metrics of success, and most report correlation instead of causation and do not account for selection bias. We continue to invest in refining our metrics, especially through the Theory of Change process.
- **Attracting and retaining great staff.** With the economy so hot and the cost of living rising so fast in early 2016, hiring has become more difficult for Bay Area non-profits and education organizations. We have lost several staff to local tech companies, and several have moved out of the area partly due to the cost of living. Schools across the state are facing a teacher shortage. In response we are increasing our class ratios from 16:1 to 20:1 to fund pay increases. We are also investing more in Human Capital and exploring strategies to retain our highest performers.
- **Sharing data with K-8 school districts.** Most out of school time programs measure impact with their own tools and data, which may or may not be aligned with the schools'. We believe students will be best served if we use the same data as the schools collect and use. Students will spend less time being assessed, and we will have the ability to better align our programs with the school day. However, we have not yet been able to receive and share data with the elementary school districts, so we have altered strategy and implemented our own measurement tools for shorter term measures. We will continue to pursue data sharing processes going forward.
- **Gentrification.** In the past year, rents in our neighborhoods have sky-rocketed, resulting in many families being displaced and having to move to the Central Valley. It is possible that our neighborhoods will turn into middle-class neighborhoods over the next decade and that the needs of the population will be dramatically different. Our strategy of expanding on school campuses gives us flexibility going forward to grow or shrink quickly. If a neighborhood does become middle class, we can close our programs or charge fees so they become self-funded. We can sell our clubhouse to an organization like the YMCA.
- **Brand recognition.** With our BGCP 3.0 strategy, we have evolved beyond our previous, and the traditional Boys & Girls Club, program model. However, external stakeholders often perceive our programs to still be primarily recreational. This misperception leads to missed support from funders who are focused on academic impact. Also, it can be more difficult to attract high quality staff who are interested in working for education-based nonprofits.

Long Term Potential

To meet our community's full demand, BGCP would need approximately to double in size to 4,000 active members. We would **serve waitlists** at existing CNG School Sites and potentially **add 10 new school sites**. We do not need to build any more clubhouses.

The budget would increase to around \$16 million.

Call to Action

Want to learn more? Please contact Peter Fortenbaugh, peter@bgcp.org, or Sean Mendy, smendy@bgcp.org, to arrange a meeting or visit. Our ability to meet our students' needs depends upon volunteers and financial support from all parts of our community.

Join us in our important mission. Together let's make Silicon Valley a great place for *all* kids to grow up. These are our kids, in our town, on our watch.

FY16 Results

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

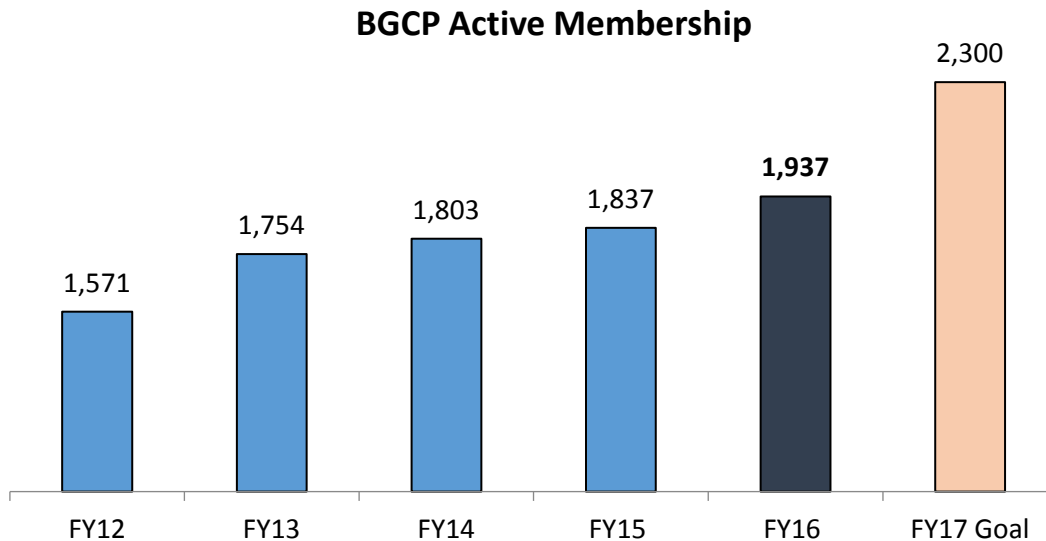
1. How many youth are impacted by our programs?
2. Are we serving the youth who need us?
3. Are youth actively participating in and remaining in our programs?
4. Do our programs provide what youth need to for success: to access learning and be socio-emotionally and physically healthy?
5. Are we building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

In FY16, **1,937** active members were impacted by our programs (a new high that surpassed our goal of 1,900). Active members attend program at least two days per week during the academic year or at least three days per week in the summer. Due to the expansion of our summer programs, Hoover, and the new Redwood City Teen Center, our goal for FY17 is 2,300 active members.



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FY16 Active Members By Site			
	Academic Year (Attended 2+ days/week)	Summer (Attended 3+ days/week)	Total Active Members (Academic Year + Summer Only)
BGCP	1457	988	1,937
BH	149	130	202
BW	176	181	236
RWC	215	--*	215
Taft	228	150	270
EPA	197	--*	197
Garfield	148	114	196
MP	197	--*	197
Summer Teen	--	183	125
Hoover	104	230	256
M-A	43	--*	43

*RWC, EPA, MP, and M-A do not offer summer programs at their respective sites. During the summer, students from those programs attend a different site.

Note: Total active members (1,937) does not equal academic year (1,457) + summer (988) because 508 of the summer members were also academic year members. 1,937 represents unduplicated active members.

FY16 Active Members Mix

By Program Attendance	
Active members who attend in both the Academic Year and the Summer	26%
Active members who attend only in the Academic Year	49%
Active members who attend only in the Summer	25%

Gender	
Male	52%
Female	48%

Grade	
K-5 th	66%
6 th -8 th	17%
9 th -12 th	17%

Ethnicity	
Latino	82%
African American	9%
Pacific Islander	2%
Other	7%

2. Are We Serving the Youth Who Need Us?

Despite the wealth and opportunity available in Silicon Valley, the neighborhoods we serve experience considerably different life circumstances. According to the California Department of Education, the average annual spending per pupil in the K-8 school districts we serve is \$13,292 (Ravenswood) and \$10,593 (Redwood City) compared to \$20,483 (Portola Valley) and \$22,243 (Woodside).*

BGCP serves students in low-income neighborhoods where 35% of students are homeless or in foster care, 7% of students have a parent who attended college, and over half of their parents didn't graduate from high school.

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	K-8 School Districts Served by BGCP**	Portola Valley and Woodside
English Language Learners	61%	6% - 7%
Qualify for Free/Reduced-Price Meals	93%	8% -11%
Met or Exceeded Expectations in English Language Arts/Literacy (ELA)***	18%	83% - 87%
Met or Exceeded Expectations in Mathematics**	12%	82% - 83%

*According to the 2014-15 statistics provided by the California Department of Education

**This data is pulled from Ravenswood School District, however the schools we serve in Redwood City have similar demographics

***According to the California Assessment of Student Performance and Progress

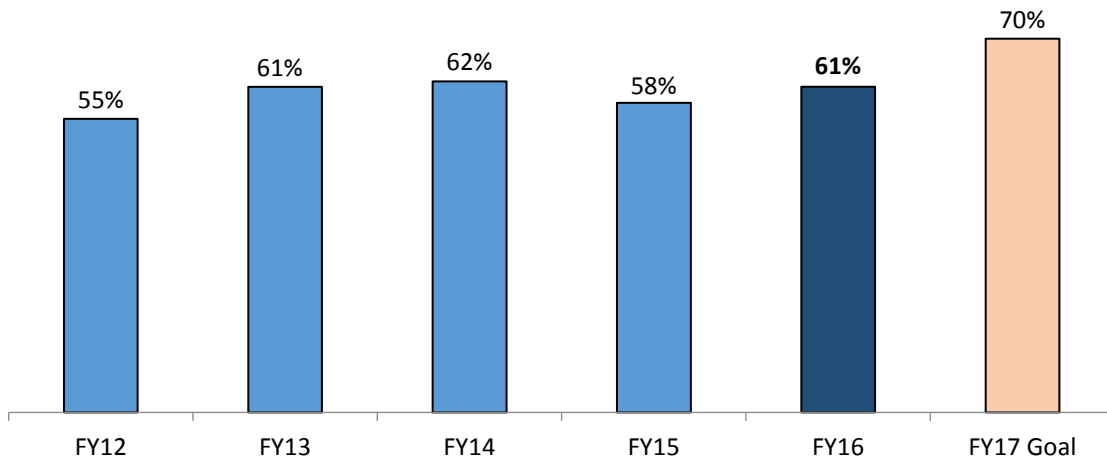
3. Are Youth Attending and Remaining in Our Programs?

Our students attend **4.1 days per week** on average. Across our programs, K-8 school sites have the highest frequency of attendance. With our expanded school site programs in the summer and academic year, we expect an increase in the frequency of attendance of our members in FY17.

Our programs can have greater impact when youth remain with us year after year. However, at the request of a principal, enrollment at one our elementary school sites, BW, 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 from FY15 to FY16 was **61%** (vs. a goal of 70%).

FY16 Attendance per Week	
<i>Active Members Only</i>	
BGCP	4.1
Taft	4.5
Garfield	4.4
BW	4.3
BH	4.2
Hoover	4.1
MP	3.5
RWC	3.5
EPA	3.2
Summer Teen	3.1

BGCP Year to Year Retention



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In FY16 we focused on school year-to-school year retention, looking at K-5, 6-8, and 9-12 retention at our school sites and clubhouses. We were able to surpass our goal for high school retention, however we were not able to reach our retention goals within our elementary and middle school programs.

Across all sites, **37%** of our students have been active members of our programs for at least two years. We are striving to increase this percentage by creating a retention strategy for 5th – 6th grade and 8th – 9th grade transitions, knowing from research that successful program models have significantly more positive impact on students with a dosage of two years or more.

FY16 School Year-to-School Year Retention			
<i>Active Members Only</i>			
	K-5	6-8	9-12
School Sites	69%	64%	--
Clubhouses	57%	54%	72%

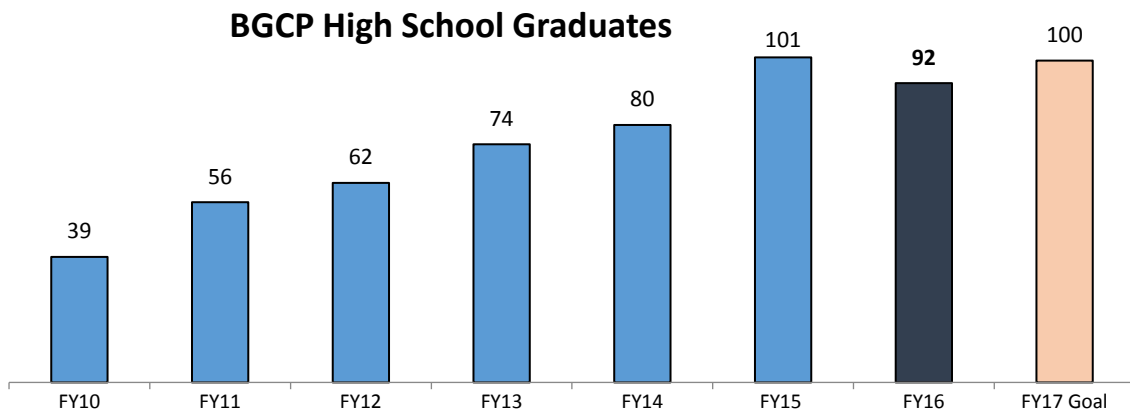
Percentage of Students with 2+ Years of Tenure in FY16	
BGCP	37%
Garfield	55%
Taft	54%
MP	50%
BH	41%
Hoover	38%*
RWC	38%
BW	29%**
EPA	25%

**In FY16, Hoover was only a three year (middle school) program.*

***As anticipated, tenure is low at our Brentwood school site as Brentwood currently follows a lottery model for enrollment at the request of the school principal.*

4. Do Our Programs Provide What Youth Need for Success?

92 BGCP members graduated from high school in FY16. These graduates were active members of our programs for at least one academic year during 8th - 12th grade. Given that three of our middle school site programs (McNair, Flood, and East Palo Alto Academy) were closed by FY12, it is not surprising that we see a slight decline in the number of our high school graduates. Due to the opening of the new teen center, our goal for FY17 will be 100 high school graduates.



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From 2006 – 2016, of the members whom we were able to track, 90% graduated from high school.

	2006-2016	2016
Enrolled in BGCP programs	780	123
Graduated from high school	574	92
Did not graduate from high school on time	66	14
Unknown/Unable to track	139	16
% of tracked students who graduated	90%	86%

Program Quality and Outcome Indicators

We used two survey instruments, YouthTruth and Net Promoter System, to gather perception data from our stakeholders on several elements of program quality. The ratings and the comments received on the surveys enabled us to determine the strengths and areas of improvement of our programs.

YouthTruth

In January, we surveyed 81% of our active 4th-12th grade members using YouthTruth, which was tailored for our program in order to measure perceptions within BGCP' unique learning environment. Members in elementary school had a rating scale of 1 -3 to choose from (1 = No hardly ever, 2 = Sometimes, 3 = Yes very much) while members in middle and high school selected from a range of 1 -5 (1 = Strongly Disagree, 3 = Neither Agree nor Disagree, 5 = Strongly Agree or 1 = None, 3 = Some, 5 = All). Students' average scores are shown in the table below. As this was our first administration of YouthTruth, this was our benchmark year and goals for FY17 will be established based on the results.

	Elementary School (n = 370) Rate 1-3	Middle School (n = 226) Rate 1-5	High School (n=117) Rate 1-5
Student Engagement <i>Students perceive themselves as engaged with program and their learning experiences.</i>	2.51	3.55	----
Relationship with Adults <i>Students trust BGCP staff as positive adult role models in their lives.</i>	2.65	3.19	3.46
Program Culture <i>Students find BGCP to be a program that fosters a culture of respect, order, and fairness.</i>	2.33	3.57	3.74
Academic Expectations & Rigor <i>Students feel that they are challenged and supported in their learning.</i>	2.52	2.52	3.74
Safety <i>Students find BGCP to be an environment in which they feel safe from harm.</i>	----	3.72	3.82

For detailed results and sub-indicators in each category, please see Appendix C.

Net Promoter System

We also surveyed students (as well as parents, teachers and volunteers) using the Net Promoter System, which asked stakeholders whether or not they would recommend BGCP on a scale of 0 to 10. A Net Promoter Score was calculated by taking the percentage of respondents who would recommend BGCP at a 9 or 10 level (promoters) and subtracting the percentage who recommended us at a 0-6 level (detractors).

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We received a score of -1 from the students surveyed. This score has raised significant cause for concern and we are taking action to improve these results. In the survey, many students commented that one way BGCP can improve is by having more engaging and varied elective offerings. With the new blended learning curriculum and teen center program starting in FY17, we are striving to see an improvement in our Net Promoter Score by responding to this feedback provided by our members.

Member NPS Score Calculation (n=724)		
Promoters (9-10)	Passives (7-8)	Detractors (0-6)
41%	17%	42%

Teacher Survey

In the spring, we surveyed teachers across our five K-8 school sites and received their input on our programs. In FY16 we improved teachers' perceptions of BGCP as shown through the increased percentages in the first three questions below.

(n=43)	FY15	FY16
Believes BGCP to offer a worthwhile program for students	90%	100%
Finds that BGCP meets students' academic needs	59%	74%
Finds that BGCP meets students' social needs	88%	91%
Regularly collaborates with BGCP staff to help them align after school with class curriculum	N/A	37%

In an effort to apply the Net Promoter System to all stakeholder surveys, we asked teachers whether they would recommend BGCP to their students. From the teachers surveyed, we received a Net Promoter Score of 28.

Teacher NPS Score Calculation (n=43)		
Promoters (9-10)	Passives (7-8)	Detractors (0-6)
44%	40%	16%

Our greatest need for growth is to align what students are learning in program with the school day curriculum. In FY17, we are working to improve our communication strategy with our members' teachers so that we can better align with the content and approach of the school day. By doing so, we believe that teachers will move from being passive to being a promoter.

Parent Survey

We also value the feedback provided by our members' parents on our programs and surveyed 350 families on their perception of BGCP in meeting their needs. Overall, we receive overwhelmingly positive feedback from parents. From the open-ended response section of the survey, we were pleased to discover that parents really valued the fact that by attending BGCP, their child is in a safe and supportive environment where they can get support with their homework and participate in enrichment activities.

(n=350)	
BGCP has met their needs	90%
Treated with respect by staff	100%

BGCP 2016 Report to Stakeholders

We also asked families whether they would recommend BGCP to a friend in order to calculate the Net Promoter Score and we received a score of 87. We strive to increase our score further in FY17 by incorporating the feedback from our parents to increase the amount of communication provided to them when there is a special event approaching and if there are upcoming program closures.

Parent NPS Score Calculation (n=342)		
Promoters (9-10)	Passives (7-8)	Detractors (0-6)
89%	9%	2%

5. ARE WE BUILDING A SUSTAINABLE TEAM?

Employee Climate Survey

Results from FY16 employee survey show that employees are generally satisfied with leadership and take pride in being a part of the organization. However, we will continue working to improve our staff satisfaction with compensation, training, workload, and work culture. We are committed to having BGCP be a great place to work.

(n = 133)

Positive perception of organizational culture	75%
Satisfaction with role, training, and workload	75%
Satisfaction with leadership and management	81%
Satisfaction with compensation and benefits	54%
Pride in being part of BGCP	87%

Employee Turnover

Staff retention is critical to our ability to accomplish our mission. In FY16, we focused on full-time staff satisfaction and retention which resulted in full-time turnover decreasing from 42% to 22%. However, part-time staff turnover continued to prove challenging, increasing from 42% to 49%.

In FY17 we will focus our efforts on retaining part-time staff by increasing compensation, providing professional development opportunities, and improving organization-wide communication.

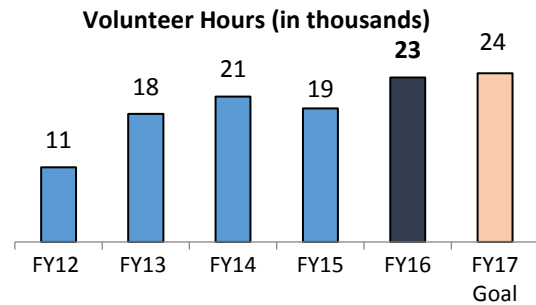
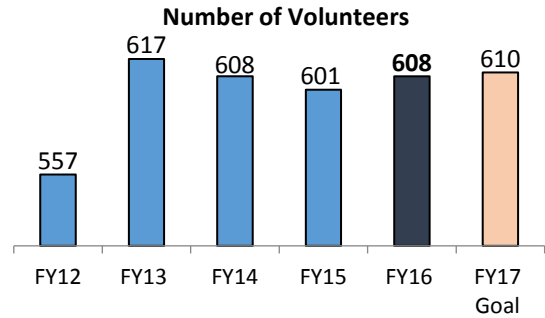
	2016 Part-time	2015 Part-time	2016 Full-time	2015 Full-time
Total positions	111	113	51	48
Scheduled departures	29	21	8	13
Unscheduled departures	25	27	3	7
Turnover	49%	42%	22%	42%

Volunteers

Volunteers are critical to achieving our mission. This year, 608 volunteers provided our members with 23,000 hours of critical support through one-on-one tutoring, mentoring, college coaching, and support of our special events. This surpassed our goal of 600 volunteers providing 20,000 hours of support.

For FY17, we will continue to focus on recruiting consistent volunteers and will strategically increase our focus on placement. We will seek to improve our efforts to place volunteers in high impact roles throughout the organization to better leverage the skill sets and interests of the volunteers. We will continue to prioritize volunteer training and ongoing staff support to improve overall volunteer effectiveness.

We surveyed 102 volunteers in FY16. On the survey, we asked volunteers for their perspectives on their sense of effectiveness, communication with staff, and overall experience working with BGCP.



(n=102)

I have contributed to BGCP's mission.	96%
I was able to make a positive impact on the youth with whom I worked.	91%
I feel appreciated for my volunteer efforts.	87%
My time is used effectively when I volunteer.	77%
My questions or concerns are addressed in a quick and timely manner.	82%

We also asked volunteers whether they would recommend volunteering at BGCP to a friend or colleague and we received a Net Promoter Score of 53. In FY17, we seek to increase our score by following the feedback provided by our volunteers to improve communication about site events and program updates.

Volunteer NPS Score Calculation (n=102)		
Promoters (9-10)	Passives (7-8)	Detractors (0-6)
59%	35%	6%

Board of Directors

Our Board has never been stronger, and we have stability in key leadership positions. Rob Burgess has served as Board Chair for five years. Rob was the Chair and CEO of Macromedia until its acquisition by Adobe and also serves on the Boards of Adobe, Nvidia and Roger’s Communications. His business and Board governance experience have played a key role in BGCP’s evolution. Debra McCall, partner at Seiler & Co, has served as Treasurer for ten years and has helped manage our fiscal stability.

We also continue to attract talented and passionate Board members and added four new members in FY16:

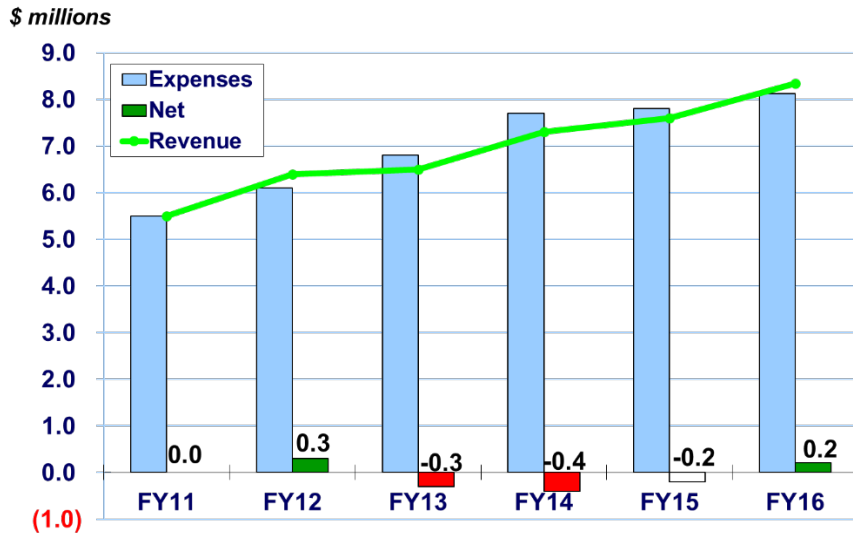
- Ben Bisconti grew up in circumstances similar to our members in Watsonville. He earned a full scholarship to Harvard and an MBA from UCLA. He became a successful investor, lastly at Accel- KKR. He is part of our College Bound program advisory team.
- Terri Givens was the first in her family to graduate from college, Stanford, earned her PhD from UCLA in International Relations and became professor. Recently joined Menlo College as provost. She will provide insight into what our students need to succeed in college.
- Scott Forstall worked at NeXT and then Apple to build a host of revolutionary new products. Collaborating for twenty years alongside Steve Jobs, Scott led the creation of the software for products such as the iPhone and iPad. In 2015 he won a Tony award for producing the Broadway musical Fun Home. He earned bachelor and master degrees from Stanford.
- Michelle Sandberg is a pediatrician with degrees from Harvard and Johns Hopkins and focused on working with low-income youth. She is passionate about our work and committed to being a great advocate for our youth.

Metric	FY12	FY13	FY14	FY15	FY16
Number of members	30	19	16	23	26
Attendance at Board meetings	72%	69%	63%	70%	66%
New Board members added	3	1	5	8	4

6. Are We Building a Financially Sustainable Model?

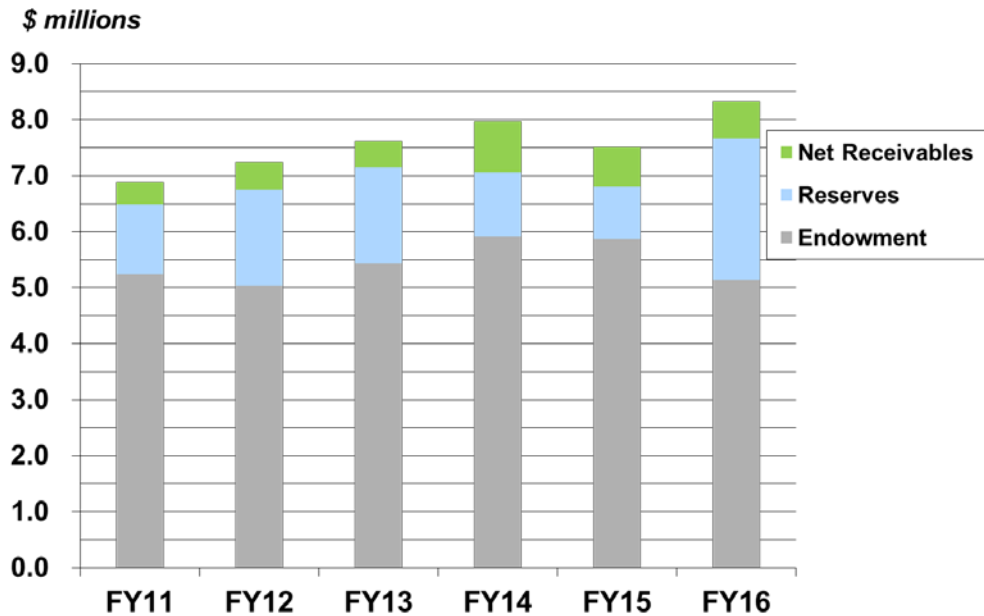
Income Statement

FY16 bookings were \$8.3 million, another new high. Expenses were \$8.1 million, also a new high as we served more students than ever. For FY17 we are expanding significantly to meet demand with a budget of \$9.4 million, an increase of \$1.2 million over FY16.



Balance Sheet

We ended FY16 with liquid assets of \$7.9 million, a new high.



Bookings by Source

Individuals constituted 61% of gifts in FY16.

Donor Type	FY15	FY16	FY16%	FY17 Goal
Friend	3,520,000	3,613,000	44%	4,100,000
Board/Advisory	1,460,000	1,370,000	16%	1,500,000
Foundation	1,350,000	1,730,000	21%	1,900,000
Government	630,000	740,000	9%	900,000
Corporation	566,000	563,000	7%	700,000
Community Organization	190,000	210,000	2%	220,000
BGCA/Fees	84,000	74,000	1%	80,000
Total	7,800,000	8,300,000	100%	9,400,000

Giving by Gift Size

In FY16, the top 6% of our donors accounted for 64% of our bookings.

Type	Donors	% of Donors	Bookings	% of Bookings
100,000+	20	2%	3,501,000	42%
50,000-99,999	30	4%	1,812,000	22%
25,000-49,999	42	5%	1,304,000	16%
10,000-24,999	79	10%	961,000	12%
5,000-9,999	68	8%	368,000	4%
1,000-4,999	151	19%	265,000	3%
<999	427	52%	89,000	1%
Total	817	100%	8,300,000	100%

Major Donors

Retention of major donors improved slightly in FY16 to over 80%. Donor stewardship will remain a focus as we work to secure additional multi-year commitments in FY17.

Type	Number of Donors FY15	Donor Retention FY16	Number of Donors FY16	Donor Goal FY17	Donor Retention Goal FY17
25,000+	86	85%	92	100	85%
10,000+	156	82%	171	195	85%

Bookings Retention

With several multi-year commitments ending in FY15, our total Lost/Decreased bookings increased in FY16. We offset this loss of donations with new donors.

Type	Number of Donors	Bookings
Lost or decreased	(382)	(1,938,000)
New	458	1,794,000
Increased	280	644,000
Net	356	500,000

Appendix A: High School Graduates – Class of 2016

	Name	Site	High School
1	Fanny Geannie Als-Levy	EPA	EPA Academy
2	Montserrat Carmen Diaz	EPA	M-A
3	Olivia Patricia Luna	EPA	M-A
4	LaDajah DeAjana Thomas	EPA	Woodside
5	Jermaine Demico Garner	EPA	M-A
6	Alondra Elizabeth Quiles	EPA	EPA Academy
7	Mariah Poitier	EPA	Palo Alto
8	Cindy Liliana Garcia	EPA	M-A
9	Carlos Cortez	EPA	Phoenix
10	Howard Williams	EPA	EPA Academy
11	Francisco Diaz	EPA	Carlmont
12	Emerin Hernandez	EPA	Woodside
13	Lupe Maafu	EPA	EPA Academy
14	Anallely Macias-Larios	EPA	M-A
15	Alexander Navarrete-Lara	EPA	EPA Academy
16	Eduardo Vazquez Juarez	EPA	EPA Academy
17	Tahreeq Yadav	M-A	M-A
18	Anahi Gonzalez	M-A	M-A
19	Alejandra Brambila	M-A	M-A
20	Jessica Burgos	M-A	M-A
21	Karla Romero	M-A	Redwood
22	Paola Lopez-Solorzano	M-A	M-A
23	Gloria Cuevas	M-A	M-A
24	Raymond Aldridge	M-A	M-A
25	Monique Hill	M-A	M-A
26	Kevin Rodriguez	M-A	M-A
27	Luis Sierra	M-A	M-A
28	Selena Valencia	M-A	M-A
29	Juan Carlos Vazquez	M-A	M-A
30	Bianca Barraza	M-A	M-A
31	Andrew Rodriguez	M-A	M-A
32	Cristal Hernandez Escobar	M-A	M-A
33	Adrian Garma Estrabo	MP	Carlmont
34	Francisco Javier Guzman	MP	M-A
35	Ricardo Guzman	MP	M-A
36	Matthew Willie Mitchell	MP	M-A
37	Dazon Daron Platt	MP	Redwood
38	Jonathan Plummer	MP	Redwood
39	Dudley Martin Ryder Jr.	MP	Mid-Peninsula
40	Isileli Tameifuna	MP	Redwood
41	Lamarrisha Clemons	MP	Summit
42	Elisha Randal Dennis	MP	M-A
43	De'Sean Marquise Earls	MP	M-A
44	Rafael Mendoza	MP	EPA Academy
45	Isireli Kimo Sema	MP	M-A
46	Vonisha Desiree Raines	MP	Eastside

	Name	Site	High School
47	Kelly Estefani Ramirez	MP	M-A
48	Melvin Santos	MP	M-A
49	Jonathan Jennings	MP	M-A
50	Taylor Pijma	MP	Sequoia
51	Leslie Guadalupe Cordova	RWC	Sequoia
52	Elisa Guizar	RWC	Sequoia
53	Roman Didier Loza	RWC	Everest
54	Jasmine Martinez	RWC	Notre Dame
55	Ramiro Mendoza Cuevas	RWC	Everest
56	Angel Mora Hernandez	RWC	Sequoia
57	Brigette Ochoa	RWC	Woodside
58	Jaime Perez	RWC	Everest
59	Jessica Robles Diaz	RWC	Sequoia
60	Jordan Sandoval	RWC	Sequoia
61	Gabriela Vazquez	RWC	Sequoia
62	Josefina Prado	RWC	Redwood
63	Michelle Sepulveda	RWC	Redwood
64	Dustin Tyler Phenix	RWC	Sequoia
65	Dalila Leticia Acuna	RWC	Sequoia
66	Marcela Cisneros	RWC	Woodside
67	Oscar Batres	RWC	Sequoia
68	Jose Moreno Esquivel	RWC	Sequoia
69	Emmanuel Bonilla	RWC	Redwood
70	Grace Sanabria Vargas	RWC	Sequoia
71	Guadalupe Sanchez	RWC	Woodside
72	Juan Sanchez	RWC	Redwood
73	Amanjeet Khalsa	BH	EPA Academy
74	Fernando Lopez	BH	M-A
75	Leslie Karina Felix	BH	M-A
76	Jocelyn Sandoval	BH	Redwood
77	Alan Cruz	BH	M-A
78	Joselinne Cruz Santizo	BH	M-A
79	Katherine Munoz Cordova	BH	Sequoia
80	Esbeydi Tarelo Contreras	BH	M-A
81	Eden Alejandro Guizar	Hoover	Summit
82	Andrea Marquez	Hoover	Sequoia
83	Kevin Cano	Hoover	Woodside
84	Christian Zamora	Hoover	M-A
85	Omar Avellan	Hoover	Sacred Heart
86	Jocelyn Prieto Garcia	Hoover	M-A
87	Alondra Rodriguez	Hoover	Sequoia
88	Kimberly Gomez Perez	Hoover	M-A
89	Andrew Arredondo	Hoover	Woodside
90	Karla Garcia	Hoover	Everest
91	Genesis Castaneda	Hoover	Redwood
92	Brayan Cordero	Hoover	Sequoia

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 support the low-income youth of our community to succeed in school.

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.

Appendix C: FY16 YouthTruth Survey Details

Elementary School Results (1 = No hardly ever 2 = Sometimes 3 = Yes very much)	Clubhouses (n=140)	K-8 School Sites (n=230)
Student engagement	2.59	2.46
I like coming to BGCP.	2.58	2.41
The staff at BGCP let me explain my ideas.	2.60	2.50
Relationship with adults	2.66	2.64
The staff at BGCP give me extra help if I need it.	2.65	2.54
The staff at BGCP tells me I can do well if I work hard.	2.61	2.62
The staff at BGCP treats me with respect.	2.71	2.75
Program culture	2.33	2.34
When I am at BGCP, the other students and I stay busy and do no waste time.	2.27	2.23
Students at BGCP treat the staff at BGCP with respect.	2.22	2.37
I can find the things I need in my classroom.	2.49	2.42
Academic expectations & rigor	2.53	2.51
The work I do at BGCP makes me really think.	2.43	2.36
The staff at BGCP wants me to work my hardest.	2.75	2.83
I learn a lot at BGCP every day.	2.41	2.35
Middle School Results	Clubhouses (n=70)	K-8 School Sites (n=156)
Student engagement (1 = Strongly Disagree, 3 = Neither Agree nor Disagree, 5 = Strongly Agree)	3.88	3.33
I enjoy coming to BGCP most of the time.	3.90	3.30
What I learn at BGCP helps me at school, home, or with other activities.	3.86	3.36
Relationship with adults (1 = None, 3 = Some, 5 = All)	3.35	3.08
How many of the staff at BGCP are not just satisfied if you pass, but care if you're really learning?	3.80	3.36
How many of the staff at BGCP connect what you're learning at BGCP to life outside of BGCP?	3.05	3.03
How many of the staff at BGCP make an effort to understand what your life is like outside of BGCP?	3.20	2.86
Program culture (1 = Strongly Disagree, 3 = Neither Agree nor Disagree, 5 = Strongly Agree)	3.83	3.39
Most students at BGCP treat adults with respect.	3.59	3.28
Most adults at BGCP treat students with respect.	4.19	3.68
Discipline at BGCP is fair.	3.71	3.22
Academic expectations & rigor (1 = Strongly Disagree, 3 = Neither Agree nor Disagree, 5 = Strongly Agree)	3.94	3.50
In order to be successful at BGCP, I have to work hard.	4.06	3.65
The work that I do at BGCP makes me really think.	3.81	3.34
Safety (1 = Strongly Disagree, 3 = Neither Agree nor Disagree, 5 = Strongly Agree)	4.12	3.46
I feel safe from harm while at BGCP in general.	4.02	3.37
There are clear rules against hurting other people (for example, hitting, pushing or tripping).	4.17	3.50
Adults at BGCP try to stop bullying/harassment.	4.18	3.52

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High School Results	BGCP Clubhouses (n=117)
<p>Relationships with adults (1 = None, 3 = Some, 5 = All)</p> <p>How many of the staff at BGCP are not just satisfied if you pass, but care if you're really learning?</p> <p>How many of the staff at BGCP connect what you're learning at BGCP to life outside of BGCP?</p> <p>How many of the staff at BGCP make an effort to understand what your life is like outside of BGCP?</p>	<p>3.46</p> <p>3.70</p> <p>3.11</p> <p>3.57</p>
<p>Program Culture (1 = Strongly Disagree, 3 = Neither Agree nor Disagree, 5 = Strongly Agree)</p> <p>Most students at BGCP treat adults with respect.</p> <p>Most adults at BGCP treat students with respect.</p> <p>Discipline at BGCP is fair</p>	<p>3.74</p> <p>3.56</p> <p>4.09</p> <p>3.57</p>
<p>Academic expectations & rigor (1 = Strongly Disagree, 3 = Neither Agree nor Disagree, 5 = Strongly Agree)</p> <p>In order to be successful at BGCP, I have to work hard.</p> <p>The work that I do at BGCP makes me really think.</p>	<p>3.74</p> <p>3.81</p> <p>3.67</p>
<p>Safety (1 = Strongly Disagree, 3 = Neither Agree nor Disagree, 5 = Strongly Agree)</p> <p>I feel safe from harm while at BGCP in general.</p> <p>There are clear rules against hurting other people (for example, hitting, pushing or tripping).</p> <p>Adults at BGCP try to stop bullying/harassment.</p>	<p>3.82</p> <p>3.94</p> <p>3.74</p> <p>3.78</p>

Appendix D: Results vs. FY16 Strategic Priorities

FY16 Strategic Goal	Measures/Indicators of Success	Results
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) 	<p>Partially done</p> <ul style="list-style-type: none"> • The number of active members grew to 1,937 students • The average daily attendance was 1,262 members • Frequency of attendance remained at 4.1 days/week
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 	<p>Partially done</p> <ul style="list-style-type: none"> • School sites: K-5 retention at 69%, 6-8 retention at 64% • Clubhouses: K-5 retention at 57%, 6-8 retention at 54%, 9-12 retention at 72% • Summer Teen Center: 37% retention into school year <p>In FY16 we were successful in reaching our goal for retention for members in grades 9 – 12 at the clubhouses, however our other retention goals were unrealized. We did not systematically track the reasons members did not decide to continue with our programs, so the key reason for the unmet retention goals remains unknown. Member retention remains a key priority as research shows programs have increased benefits on student outcomes with multi-year involvement from its participants. Therefore, we see the need to start tracking the reasons students are not returning to our programs to get a better understanding of our retention levels.</p>

BGCP 2016 Report to Stakeholders

FY16 Strategic Goal	Measures/Indicators of Success	Results
<p>Increase alignment with partner K-8 schools</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 Program Quality Assessment (PQA) 	<p>Done</p> <ul style="list-style-type: none"> • 100% of principals satisfied with program <ul style="list-style-type: none"> ○ Hoover Principal invited BGCP to be sole expanded learning time partner for FY17, which will result in tripling the size of our program ○ BGCP site leaders serving on school leadership teams, attending or informing SST meetings involving BGCP students ○ Staff at Belle Haven trained to support school day teachers in Literacy acceleration center • Teacher Satisfaction <ul style="list-style-type: none"> ○ 100% agree BGCP is a worthwhile program for students (vs. 90% in FY15) ○ 74% agree BGCP is meeting the academic needs of students (vs. 59% in FY15) ○ 91% agree BGCP is meeting the social needs of students (vs. 88% in FY15) ○ 37% regularly collaborate with BGCP staff to help them align after school with my class curriculum (not assessed in FY15) • Power Hour is meeting expectations across all sites, as observed in Fall 2015 PQA <ul style="list-style-type: none"> ○ Improvements made in Spring 2016 through PQA Action Planning for Student Choice and routines • We need to better train staff to support Common Core Math—plan for FY17 training

BGCP 2016 Report to Stakeholders

FY16 Strategic Goal	Measures/Indicators of Success	Results
<p>Implement enhanced literacy programs for K-5 students with measurable results</p>	<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 	<p>Partially done We did not hire a Literacy Specialist in FY16, which hampered our ability to meet this goal, but we did achieve:</p> <ul style="list-style-type: none"> • Created leveled libraries at all schools • Implemented the Diagnostic Online Reading Assessment (DORA) through Let's Go Learn to assess students' reading levels <ul style="list-style-type: none"> ○ Mid Year Assessment in December, End of Year Assessment in May ○ Reviewed results at site level, department level ○ Shared results with school partners ○ Used results to inform FY17 Literacy Plan • Results <ul style="list-style-type: none"> ○ 78% of students made gains in literacy proficiency ○ Students who were below proficiency at the Mid Year assessment in December made average gains of ¼ of a year by the End of Year assessment in May • Created FY17 Literacy Plan <ul style="list-style-type: none"> ○ Blended learning class will be implemented, including three daily 15-30 minute rotations through 3 centers 4 days per week, in reading level groups <ul style="list-style-type: none"> ▪ Instructor-led ▪ Computer-based ▪ Student/Peer-led

BGCP 2016 Report to Stakeholders

FY16 Strategic Goal	Measures/Indicators of Success	Results
Revise Power Hour to build learning strategies	<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 	<p>Done</p> <ul style="list-style-type: none"> • Power Hour is meeting expectations across all sites, as observed in Fall 2015 Program Quality Assessment Process <ul style="list-style-type: none"> ○ Improvements made in Spring 2016 through PQA Action Planning for Student Choice and routines • We need to better train staff to support Common Core Math—plan for FY17 training • Teachers at Garfield are supporting students during Power Hour time—plan to integrate more teachers in FY17 across school sites
Develop middle school program for school success	<ul style="list-style-type: none"> • School success focus determined • FY17 action steps identified 	<p>Done</p> <ul style="list-style-type: none"> • Middle School Think Tank launched Fall 2015 • Quarter 3 and Quarter 4 pilots developed, implemented, assessed • New College Bound/Identity Development Curriculum created for FY17 • Determined that Math will be the academic focus for Middle School • Developed blended learning Math class to be implemented in FY17 <ul style="list-style-type: none"> ○ Blended learning class will be implemented, including three daily 15-30 minute rotations through 3 centers 4 days per week, in reading level groups <ul style="list-style-type: none"> ▪ Instructor-led ▪ Computer-based ▪ Student/Peer-led

BGCP 2016 Report to Stakeholders

FY16 Strategic Goal	Measures/Indicators of Success	Results
Implement a comprehensive Quality Assurance/ curriculum implementation support system	<ul style="list-style-type: none"> • Instructors receive formal feedback at least twice 	<p>Done</p> <ul style="list-style-type: none"> • All instructors observed and received formal feedback a minimum of 2 times, 3 times for new/struggling instructors • STEM and Literacy Instructors participated in bi-weekly cohort coaching sessions, led by our STEM Specialist and Curriculum Director respectively • Quarterly Trainings re-designed to include modeling and coaching of session facilitation in addition to introducing enrichment content • Fall 2015 PQA process assessed fidelity of program implementation across sites, and action plans were developed to address improvement areas.
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 	<p>Done</p> <ul style="list-style-type: none"> • 19 seniors completed year 1 • 34 juniors enrolled in January 2016 • 100% of participants received at least one acceptance letter • 17 attending 4-year schools, 1 attending 2-yr college, 1 chose gap-year of service in Brazil (95% attending 4-year college or gap year) • 50% of participants received at least \$5,000 in scholarship support • We partnered with uAspire for financial aid counseling, and they do not measure this

BGCP 2016 Report to Stakeholders

FY16 Strategic Goal	Measures/Indicators of Success	Results
<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 	<p>Not done</p> <ul style="list-style-type: none"> • Academic year part time turnover = 23% • Academic year full time turnover = 12% • Jobs Unfilled by Aug training = 3 • Time to fill PT vacancies = 4 weeks • Reasons for staff departures: <p>Half of full-time departures were due to life circumstances, with relocation being the main reason, and half were for career advancement opportunities.</p> <p>The majority of part-time departures were for job opportunities with full-time salary or benefits. Life circumstances including relocation was the second largest factor in part-time staff departures.</p> <p>To respond in FY17, we are:</p> <ul style="list-style-type: none"> • Increasing our compensation and rewarding employees for their commitment to BGCP through tiered pay rates based on tenure • Revamping our performance management process to focus on goal-setting, professional growth opportunities, and feedback sharing • Creating more career pathways within BGCP by improving communication about open positions and implementing a more formalized internal recruitment process

Appendix E: FY17 Objectives & Key Results

FY17 Objective	Key Results
<i>Organizational wide</i>	
Clarify program goals through Theory of Change process	<ul style="list-style-type: none"> • Theory of Change adopted with defined target customers and outcomes • Program designs, evaluation tools, and staffing models adjusted to reflect TOC • All staff understand new program objectives
Increase focus and breadth of high school and college access programming	<ul style="list-style-type: none"> • RC High School clubhouse piloted with 200 active members and lessons learned to improve for FY18 • College Bound serving 18 college freshmen, 30 seniors, and 30 juniors • Future Grads serving 60 students across 3 high schools in first cohort and 90 enrolled in second cohort
Increase impact on school success in partnership with K-8 schools	<ul style="list-style-type: none"> • Joint summer programs in partnership with districts served 1,300 K-5 students • Hoover site expanded to 340 students with principal, district, donor, staff, youth and family satisfaction • Literacy focus implemented for K-3 and impact assessed
Use data more often to inform decision making	<ul style="list-style-type: none"> • Staff has access to timely member data, including school performance • UDs using data to make program decisions
Improve ability to hire and retain staff needed to meet demand	<ul style="list-style-type: none"> • 40 staff recruited for the academic year program • Recruitment and retention strategy created and implemented including compensation restructuring and professional development initiatives • Communication and feedback tools implemented quarterly, including the staff surveys and recruitment announcements
<i>High school programs & Clubhouses</i>	
Launch RWC Teen Center	<ul style="list-style-type: none"> • 120 youth ADA • 200 active members • Refresh clubhouse with new kitchen and entry area

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FY17 Objective	Key Results
Execute first full year of Future Grads	<ul style="list-style-type: none"> • 60 students retained through June '17 from first cohort • 90 students enrolled by June for second cohort • 90% attendance at monthly meetings • MOU signed with M-A • 25 freshmen from M-A enrolled in FG by June
Initiate college retention plan	<ul style="list-style-type: none"> • Beyond 12 tracking platform launched • Family support groups convened once per semester • Participants joined at least one student club • Staff checked-in at least monthly
Increase youth ownership	<ul style="list-style-type: none"> • LEAD model launched across all three clubs
<i>K-8 school sites</i>	
Strategically grow K-8 ELT Program	<ul style="list-style-type: none"> • Hoover increased from 110 to 350 K-8 students during school year • Summer program expanded from 800 to 1,300 • Garfield expanded from 150 to 180 (waitlist reduced from 80 to 50)
Implement improved program design for K-8 school success	<ul style="list-style-type: none"> • New academic program for K-3 Literacy focus and 4-8 Math focus implemented at all sites • Blended Learning implemented at all sites • College-going Culture plan implemented in place of College Bound Curriculum at all sites • Intensive services program, guided by ToC, developed for K-5 and 6-8
Increase integration with partner schools and districts	<ul style="list-style-type: none"> • Each site has articulated integration plan, developed in partnership with school principals • Collaborative hiring and professional development pathway initiative launched with RWC • School leadership supports ToC program changes
Align front-line staff training & support with program plan	<ul style="list-style-type: none"> • Mentor trainings developed for Literacy and Math • Video modules available • New and struggling staff receive 4+ observations and coaching feedback sessions • Veteran well-performing staff receive 2+ observation and coaching feedback sessions
Improve data-sharing and data-driven decision making	<ul style="list-style-type: none"> • BGCP data from Youth Truth, DORA, etc. shared with principals and teachers • Data-sharing agreements established with each district • Data incorporated into weekly site staff meetings • UDs use data to make program decisions

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FY17 Objective	Key Results
<i>Impact & evaluation</i>	
Streamline evaluation plan and tools according to TOC objectives	<ul style="list-style-type: none"> • Evaluation plan solidified • Reporting tools and documents updated to reflect new accountabilities • Staff using data to make decision & adjust practices
Establish member database platform (e.g., Salesforce)	<ul style="list-style-type: none"> • Member database platform selected and built for implementation in FY18
<i>Human Capital</i>	
Strengthen career development pathways across the organization	<ul style="list-style-type: none"> • Professional development objectives and action plans outlined for all staff as part of performance assessment process • Career development tracks built out • In-house recruitment process formalized
Effectively equip staff to accomplish our mission	<ul style="list-style-type: none"> • High quality managerial training implemented • All BGCP staff are compliant with legal requirements
Strengthen the quality of our volunteer programs	<ul style="list-style-type: none"> • College Bound Mentorship program is fully staffed with high quality mentors • 80+ tutors recruited who volunteer for at least one hour a week for at least 10 weeks • 100% of volunteers complete volunteer training before the start of their service • Percent of volunteers who agree that their time is used effectively increased from 77% to 90%
Reduce staff vacancies across the organization	<ul style="list-style-type: none"> • 40 mentors hired for academic year • 3 regional substitutes hired for academic year • FT turnover reduced from 12% to 8% over the academic year • PT turnover reduced from 23% to 15% over the academic year
Improve communication both within and across departments	<ul style="list-style-type: none"> • Updated performance management process implemented to increase feedback loops within the organization • All full time staff have full knowledge of their benefits

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FY17 Objective	Key Results
<i>Development</i>	
Fund operations	<ul style="list-style-type: none"> • \$9.4mm raised • 85% of FY16 \$10k+ donors retained • 10 new/increased \$25k+ donors
Execute mini-campaigns	<ul style="list-style-type: none"> • 8 Board led campaigns of at least \$25k
Execute events	<ul style="list-style-type: none"> • Winter Shark Tank event raises \$500k • YOY finals February 9 raises \$500k with 30 new MGPs in attendance • 8th grade finals event with IOC yields 100 new donors • Emeritus Board event executed • CNG event for \$25k+ donors executed, yields 3 new major new/increased gifts • HS graduation at Facebook executed
Increase awareness & donor base	<ul style="list-style-type: none"> • 20 tours/meetings monthly (240 full year)
Increase millennial engagement and giving	<ul style="list-style-type: none"> • 250 unique donors (at any level) recruited by IOC members • Execute \$10k IOC fundraising event • Execute three \$10k employee driven fundraising campaigns
Grow corporate partnerships	<ul style="list-style-type: none"> • 20 corporate volunteer events executed for the year • \$300k in YOY sponsorships
Increase foundation support	<ul style="list-style-type: none"> • 4 new foundations as Major Donors (> \$10,000) • \$1.5mm from foundations
<i>Finance</i>	
Improve efficiencies in processes	<ul style="list-style-type: none"> • Cloud based purchasing/AP process implemented
Tighten operational readiness for planned/unplanned personnel changes in Finance	<ul style="list-style-type: none"> • Payroll procedures documented and back-up person trained • Contacts and authorized persons at payroll service, banks, 401k and 403b updated • MetLife 403b plan closed



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