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## A PROVEN TRACK RECORD OF SUCCESS

- A four star rating from Charity Navigator, their highest honor.
- GuideStar’s Platinum Seal of Transparency.
- Proud to be a United Way Partner Agency and to be named their 2013 Agency of Excellence.
- A Florida TaxWatch Study credits the Clubs with increased graduation rates, better behavior, greater achievement levels in reading and math, and lower rates of criminal offenses.





## OUR MISSION

To inspire and enable all young people, especially those who need us most, to realize their full potential as productive, responsible and caring citizens.



*Vero Beach Club*



*Sebastian Club*



*Fellsmere Club*

## OUR GROWTH



We opened our doors in Indian River County in 2000 and began serving youth in a small classroom of a local elementary school. Since that time, we have grown to serve 1,200 children through three Clubhouses, one each in Vero Beach, Sebastian, and Fellsmere. Currently, a 7,800 square foot, stand-alone Clubhouse is being built in Fellsmere. We have expanded our programming with an increased emphasis on athletics and teens.

## PERSPECTIVE 2020-2022

**Our organization is vital to the youth and families of Indian River County.**

- Studies have shown that children who belong to a Boys & Girls Club are less likely to get involved with drugs and gangs and are more likely to do better in school.
- We are the only county-wide, facility-based youth development organization that provides programs **every day after school** and **all day during summer** and **on school breaks**.
- Juvenile crime more than doubles in the after school hours between 3:00 p.m. and 7:00 p.m. and it is during those hours that children are more likely to be involved in substance abuse and delinquent activities. We operate daily during those times, giving children a safe, positive environment.
- We have a tremendous economic impact because of the amount of money we save taxpayers by preventing school drop-outs, teen pregnancy, and juvenile crime.
- We place an emphasis on teaching our members the very latest in technologies, giving our members increased opportunities at school and in life.
- Of every dollar raised, 99 cents stays here. One percent of monies raised goes to the national Boys & Girls Club of America organization. In return, we receive in-kind and financial support that far exceeds the one percent.

# OUR COMMITMENT



## We will...

1. Provide our kids with an educational, safe, and positive environment
2. Provide the best possible programs, to the greatest number of kids, within our available resources
3. Ensure that only qualified and dedicated staff and volunteers are recruited to work with our kids
4. Maintain accurate accounting records and be excellent stewards of the donors' investments

## THE NEED

The Indian River County Children's Needs Assessment, conducted in 2014, showed a clear need in our county for a greater investment in our youth. There are currently 28,574 children under the age of 19 in Indian River County. Of those youth, the number living in poverty is 18%. Homelessness afflicts 387 adults and 205 children. Our county's unemployment rate stands at approximately 4.9%.

Our youngest children are beginning their lives in dire circumstances. The highest percentage of families with children living in poverty is single mothers. Over 60% of children are on the free and reduced lunch program. The United Way's 2018 ALICE Report (those who are Asset Limited, Income Constrained, but Employed) identified that 40% of our county's population earn less than what is necessary to survive. These combined factors prove that the need for our services has never been greater.

**Our county has made a commitment to rectify these problems, paying close attention to four main focus areas:**

1. Improving early childhood development
2. Building parent capacity
3. Enhancing out of school recreational activities and enrichment programs
4. Providing affordable housing and transportation, and
5. Improving access to medical, dental and mental health services

The County's focus areas mirror our own. We place a significant emphasis on serving children from disadvantaged circumstances, providing them with a safe, positive, and educational environment each day. Involvement in the Clubs encourages youth to stay in school and further their education. We provide our members with prevention programs, homework assistance, advanced technologies, career development programs, and sports and fitness programs. We host regular parent nights at all three Clubs to involve families in their children's growth and accomplishments. We are proud to partner with the County on improving the lives of our youth.

# CURRENT SITUATION

Through our after-school and summer programs we serve more than 1,000 members per year and hundreds of additional children through community outreach. We are serving more members than ever before and have waiting lists at all three locations. One challenge we have faced is hiring and retaining quality staff. We have increased part time salaries and continue to explore ways in which to retain and reward staff.



**83%** of our members are eligible for free or reduced lunches at school

**48%** of our members are from single parent homes

**44%** of our children are from families with annual incomes at or below \$25,000

Thanks to a significant gift from a donor and volunteer, we are building a new 7,800 square foot building in Fellsmere and expecting completion by the end of 2019. With the larger facility, we will be able to serve 40 additional children. The need for the new facility came about after operations were affected in 2016 and 2017 due to hurricane flooding in the basement level. The resulting damage greatly impacted our ability to deliver quality programs and retain members. The new facility has a tech lab, teen, art, and education rooms, a multipurpose space, offices and a shaded patio. We expect to attract and retain more teens.

To ensure our long-term success, we have a committed and active Board of Directors, dedicated professional staff, and a strategic plan that is well-constructed and closely monitored. Our planning currently involves five stages of development:

1. Complete facilities expansion at Fellsmere
2. Enhance the overall experience at our Clubs
3. Continue to expand existing programs
4. Expand our focus on the Destinations (teen) program to promote the longer term development of our members
5. Grow the size and reach of our Foundation





# CORE PROGRAMS

Each Club includes education centers with computers, art and game rooms, teen centers, and multi-purpose areas. All three Clubs have access to outdoor facilities, including an indoor gym and turf field at the Vero Beach Club, a covered basketball court in Sebastian, and a softball field and basketball courts in Fellsmere.

All of our Clubs focus on six core program areas to ensure the success of our youth:



**Character and Leadership Development**



**Sports, Fitness and Recreation**



**Education and Career Development**



**Community Service**



**Health and Life Skills**



**The Arts**

We work daily to ensure that all youth who enter our doors are on track to graduate from high school with a plan for their future, demonstrate good character and citizenship, and are living healthy lifestyles.



## OUR PROGRAMS WORK

Boys & Girls Clubs of Indian River County Member Performance During 2018-19 School Year:

**100%**

of members participated in academic enrichment activities daily while attending the Club

**99%**

of mentored students were promoted to the next grade level

**98%**

maintained or improved their school attendance

**80%**

completed their homework before leaving the Club each day



# YOUTH SERVED

The Clubs are open every day after school and all day during summer and school breaks, providing a vital service to our County's children and families. The Clubs provide a safe, positive, and educational environment for our community's youth, encouraging them to achieve their highest potential.

## In the 2018-19 school year,

- 660 children were enrolled in our afterschool program
- 648 children were enrolled in our summer program
- Our teens served hundreds of volunteer hours with local organizations
- 300 members completed a prevention program

The Clubs are open each school day from 2:00 p.m. to 6:30 p.m. During the summer, on school breaks, and on teacher planning days, our Clubs are open from 7:30 a.m. to 6:00 p.m. Our doors are open 50 out of 52 weeks per year. During the school year, Club members arrive by school bus and are picked up by parents or guardians. During the summer program, parents are responsible for drop off and pick up.



### 2018-19 SCHOOL YEAR AND SUMMER CLUB ENROLLMENT

	After School	Summer
Vero Beach	352	302
Sebastian	154	180
Fellsmere	154	166
<b>TOTAL</b>	<b>660</b>	<b>648</b>



# STRATEGIC PROGRAMMING INITIATIVES

The Boys & Girls Clubs of Indian River County is committed to providing our youth with the best possible facilities, programs, and activities. In addition to our high quality educational and prevention programming, we focus on the following priority outcomes at each Club:



**Academic Success** – Ensure Club members graduate from high school ready for college, trade school or military



**Healthy Lifestyles** – Encourage Club members to adopt a healthy diet, practice healthy lifestyle choices and make a lifelong commitment to fitness



**Good Character & Citizenship** – Help Club members become engaged citizens involved in the community, register to vote and model strong character



## FIVE KEY ELEMENTS FOR POSITIVE YOUTH DEVELOPMENT

1. Safe place, emotionally and physically
2. Fun and happy environment
3. Connection with an adult mentor
4. High expectations of success
5. Recognition for success

To achieve these outcomes, we must serve the young people who need us most and provide them with an outcome-driven Club experience by combining the five key elements with high-yield activities, targeted programs and regular attendance (at least 2 days per week).

## Destinations

Our Destinations program is a year-round career preparatory program that exposes youth to potential career paths, helps them discover their strengths and interests, develops their marketable skills and exposes them to various community, college and vocational opportunities. We collaborate closely with the School District of Indian River County to ensure that our teens are ready to graduate on time and with a plan for the future. The Board is committed to the success of this program and a full-time career counselor has been hired to oversee the program at all three Clubs.

## Healthy Lifestyles

Learning about healthy lifestyles is a cornerstone of the Club experience. We have hired a full-time athletic director and assistant to coordinate sports and physical fitness at all three Clubs. Members may participate in basketball, soccer, swimming, and everyday fitness. During the summer we offer these sports as well as rowing, tennis, and an endurance program. Member participation and parental attendance at games have greatly increased, as well.

## Character & Leadership

Community Service is an expectation of our members, whether that is picking up trash around the Clubs or volunteering at community events. We strive to build character and leadership skills through our Youth of the Year program and Keystone/Torch Clubs.



# STRATEGIC FOCUS GOING FORWARD

During the next three to five years, the organization will focus on:

- Completing expansion of our facilities
- Enriching our existing programs and the members' experience
- Increasing our marketing efforts to more broadly engage our community
- Building our Foundation reserves to ensure our future stability and long term growth

## Facilities and Staff Planning

We now have three stand-alone facilities on leased land. The Vero Beach Club was built in 2010 and expanded in 2016 to include a gym, more classrooms and an outdoor recreation area. The Sebastian Club was opened in 2006 and the Fellsmere Club will open in 2019. Our focus going forward is the upkeep and safety of these buildings. We have an Asset Management Committee and Safety Committee that continually review maintenance issues and their impact on the budget. The Human Resources Committee continues to work with the Executive Director to evaluate best practices regarding staff turnover, compensation and incentives.

## Program Enrichment

To ensure our children are receiving the highest quality programs and services available, we continually review programs. Our goal is for members to become good citizens and graduate on time with a plan for the future. To this end, the Destinations program was thoughtfully created to provide members with the tools they need to develop into successful adults. The athletic program helps promote fitness, a positive use of leisure time, stress reduction skills, an appreciation for the environment and good social and interpersonal skills. And finally, throughout the year we run many prevention programs to ensure our members avoid risky behaviors.

## Core Growth Strategies

An increased focus has been placed on marketing and outreach efforts to better engage the local business community with the Clubs, and to strengthen relationships with our friends and neighbors. We are constantly exploring areas of revenue enhancement to meet our increased budget needs. The following Core Marketing Strategies have been adopted by our Board of Directors:

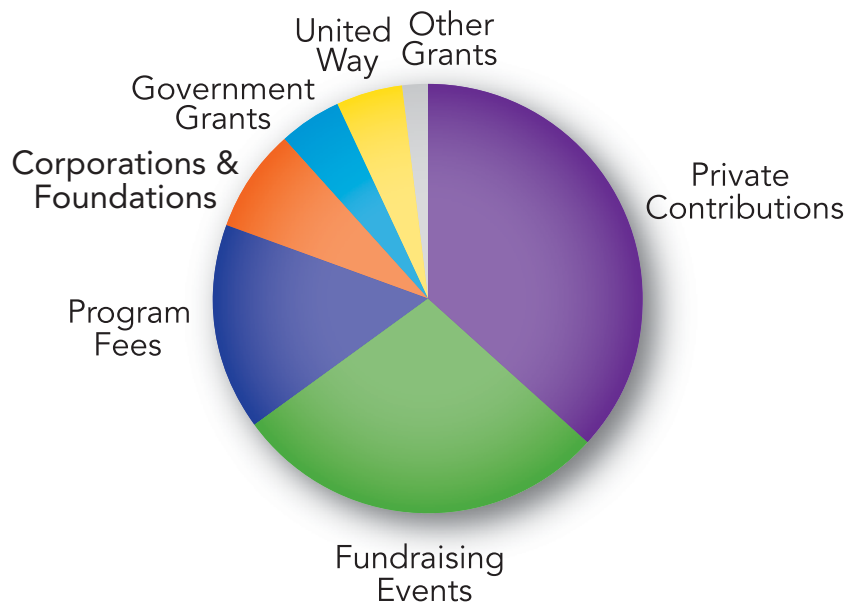
- Expand our donor base to support growth
- Engage the business community in special events and partnerships
- Increase the overall awareness of the vital work we do each day
- Develop a legacy planned giving program through our Foundation in the community

The Boys & Girls Clubs Foundation of Indian River County was established in 2012 to manage the long-term capital needs of the Clubs and to assist with financial growth. The Foundation makes an annual contribution to the operating budget and has embarked on a planned giving campaign to ensure the future sustainability of the organization.

# FINANCIAL OVERVIEW

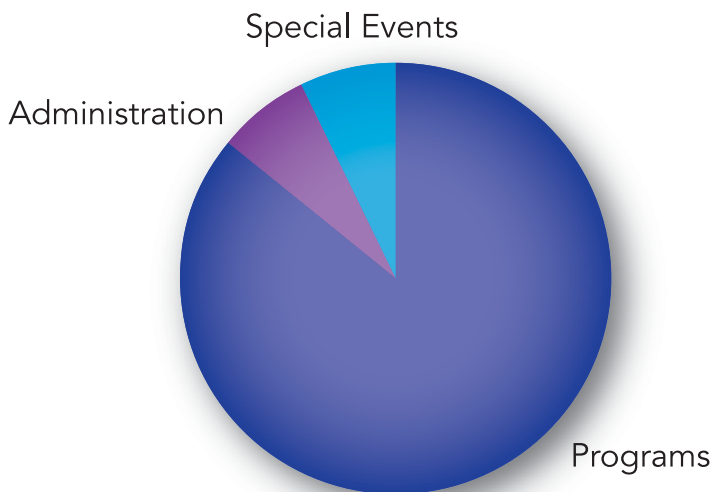
The Clubs operate with a combination of paid professional staff members and volunteers to provide children with opportunities, experiences and new skills. A 25 to 1 ratio of kids to supervisory staff is maintained. We will incur higher operating expenses as a result of the 2019 Fellsmere Club and the increased numbers of youth served. Ongoing strategies to address this growth include an increased endowment, fundraising events, and careful fiscal management.

## 2018-2019 Operating Dynamics



### Revenue Sources

Private Contributions	42%
Fundraising Events	30%
Program Fees	12%
Government Grants	9%
United Way	5%
Other Grants	2%



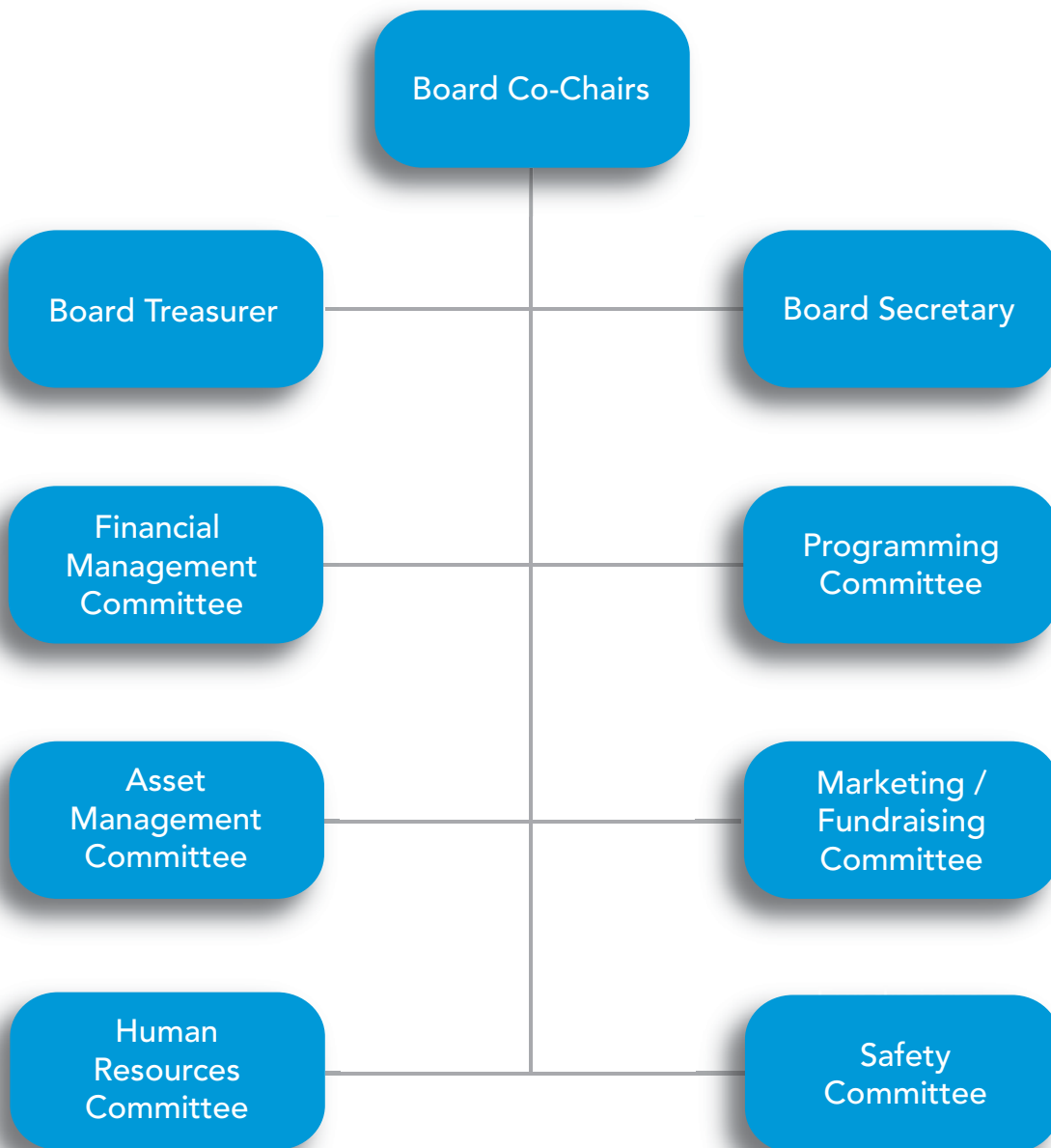
### Expense Categories

Programs	89%
Special Events	6%
Administration	5%

\*Audited financials available upon request.

# BOARD STRUCTURE AND ORGANIZATIONAL CHART

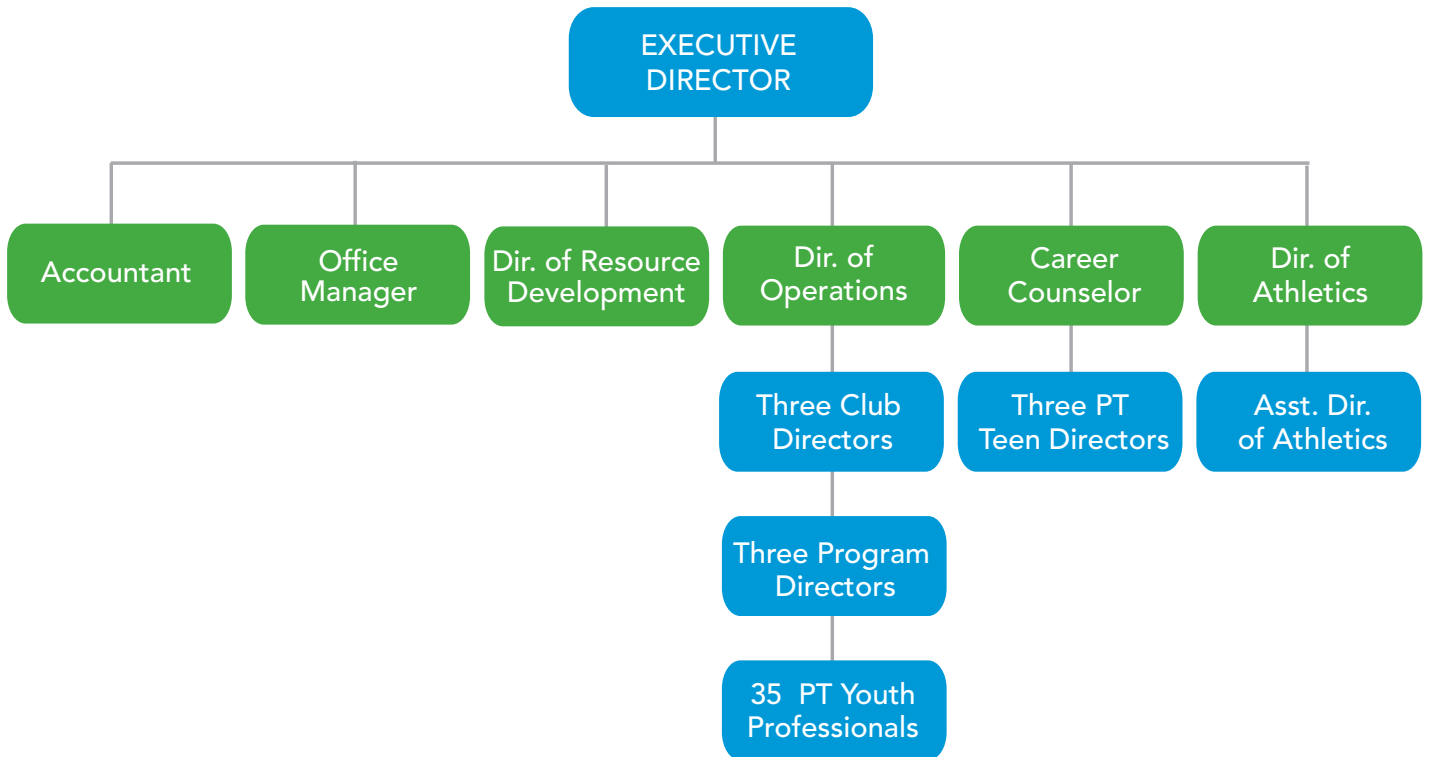
The Board is comprised of a broad cross section of 20 community leaders with diverse backgrounds. There are several who had top level financial responsibilities. Others held extensive experience in the education and child development areas. Many have successfully held leadership positions in pro bono fundraising efforts. The Board has many functional committees as illustrated on the following organizational chart. The Board and committees normally meet at least once per month.





# PROFESSIONAL STAFF ORGANIZATIONAL CHART

The following chart diagrams the current organizational staff structure. The Executive Director is responsible for recruitment, performance and retention of the staff. Each Club has a full-time Club Director and Program Director. They are supported by paid part-time staff and volunteers.



## YOU CAN HELP

There are countless ways you can support the Boys & Girls Clubs of Indian River County. For information on how to attend an event, make a gift, or serve as a Club volunteer, please call **772-299-7449**. Visit us online at [www.bgcirc.org](http://www.bgcirc.org) and follow us on Facebook at [www.facebook.com/bgcirc](http://www.facebook.com/bgcirc).

*“The Boys and Girls Club in Fellsmere has played a tremendous role in the positive growth and development of youth in our community. Our children have a safe place to go where they can spend time with caring adults who provide structure through Club programs and mentoring through personal interactions. We look forward to the new facility providing these opportunities to even more youth in our community.”*

- Chief Keith M. Touchberry,  
Fellsmere Police Department

# COMMITTEE OVERVIEW

## Financial Management Committee

This Committee is responsible for the oversight and coordination of the Clubs' financial activities. The general and daily financial duties are carried out by an accountant under the supervision of the Executive Director. The Committee recommends budgets and makes projections consistent with the annual and long term goals of the organization.

*Key functions include:*

- Maintain controls over revenues and expenses
- Report to Board monthly on financial conditions
- Budget annually for upcoming year
- Develop high level three year budget projections
- Oversee grant funding and annual audit

## Marketing/Fundraising Committee

This Committee works to broaden community awareness about the organization through fundraising and public relations. This involves direct communication with the donor base, the supporting community organizations, as well as involvement with local media representatives. More than a third of our funds are generated by private donations, either through our five special events, or by members of our Chairman's Circle, individuals who contribute \$5,000 or more to Clubs each year. In addition, the Committee provides guidance and direction related to major Club publications, event planning, advertising and publicity efforts.

*Key functions include:*

- Develop and implement an expanded Chairman's Circle and President's Circle program
- Design and oversee production of all marketing collateral materials
- Support all fundraising events
- Brainstorm ideas for new support opportunities

## Programming Committee

This Committee's primary responsibility is to work with the Executive Director and staff in developing and implementing core and special programs. The Committee reviews what goes on in the classrooms and recreational facilities; assists in acquiring necessary equipment and supplies; and reviews the levels of program fees. Major focus is paid to the Athletics and Destinations programs.

*Key functions include:*

- Oversee current programs
- Analyze existing programs and create new ones to support the objectives of the Club

## Human Resources Committee

This Committee advises the Board on human resource standards, practices and policies. It supports and ensures competency and career development, which are essential to staff retention and the building of personnel capabilities. Annually, they provide reviews of compensation, policies, practices and procedures for the direction and guidance of staff.

*Key functions include:*

- Oversight of administration and educational staff
- Review of employment policies and documents
- Determine compensation levels for the various staff positions

## Asset Management Committee

This Committee oversees buildings, vehicles, furnishings and grounds of the Clubs. It periodically inspects the property for maintenance and needed repairs. The Committee submits estimates for major repairs or new equipment needs to the Board. It also sees that a complete inventory is kept of the physical properties and equipment of the Clubs. They oversee all insurance matters involving the Clubs and determine the coverage that will be needed. The Committee is also responsible for the long-range plan of building maintenance and equipment replacement.

*Key functions include:*

- Manage and maintain facilities, vehicles, and major equipment
- Plan long range replacement, upgrade and expansion requirements
- Oversee all capital projects

## Safety Committee

This Committee ensures the reasonable protection of the youth, employees, volunteers and visitors who utilize Club facilities and participate in Club activities. The Committee connects functions that affect the quality of safety, including HR, supervision, training, emergency management, policies, programming and other safety related issues.

*Key functions include:*

- Identify the organization's greatest risks
- Ensure compliance with federal, state and local laws
- Implement a multi-step safety plan



# 2019 - 2020 BOARD MEMBER ROSTER

BILL ANTLE .....Retired CEO, Oak Industries

ROBERT BAUCHMAN (Treasurer) .....Retired President, Wilmington Trust

JOHN CAMPIONE .....Attorney, Campione, Campione & Leonard, P.A.

GEORGE DAVALA .....Retired Senior VP of the Royal Bank of Scotland

MARCIA DeWOLFE .....Retired Senior VP of DeWolfe Companies, Inc.

TAUNA DONALDSON .....Community Volunteer and Retired Educator

STEVE DUBORD .....Attorney, Retired Managing Partner of Marden, Dubord,  
Bernier & Stevens

BILL GREALIS.....Retired President, Cincinnati Gas & Electric Company

SANDY JOHNSON .....Retired Market Research Manager of Procter & Gamble

TRENT LEYDA .....Senior Vice President, Leyda Kanner Group at Morgan Stanley

ROGER LYNCH.....Retired Managing Director, Goldman Sachs & Company

WILSON MCKANE.....Property and Casualty Insurance Broker, Associated  
Community Brokers, Fairfield, CT

MIKE McMANUS .....Retired CEO of New York Bancorp Inc.

BILL MUNN (Co-chairman) .....Retired President/CEO of an Energy Services Company;  
Commercial Real Estate Management & Development

JENNY PETTINGA..... Retired, Director/Corporate VP of Compensation & Benefits,  
Olin Corp.

VIRGINIA POWERS (Secretary) ..... Community Volunteer

BONNIE SANDMAN, PH.D. .... Retired Industrial and Organizational Psychologist

JERRY SHEEHAN.....Retired Chairman and CEO of Reynolds Metals Co.

DAN SOMERS (Co-chairman) .....Retired President and CEO, AT&T Broadband

CHRIS TALBOT .....Retired VP of Salomon Brothers, Inc.



**BOYS & GIRLS CLUBS**  
OF INDIAN RIVER COUNTY



**GREAT FUTURES START HERE.**

*Administration Office*  
1729 17th Avenue  
Vero Beach, FL 32960  
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*Vero Beach Club*  
1729 17th Avenue  
Vero Beach, FL 32960  
(772) 299-7494

*Sebastian Club*  
1415 Friendship Lane  
Sebastian, FL 32958  
(772) 388-4944

*Fellsmere Club*  
21 South Cypress Street  
Fellsmere, FL 32948  
(772) 571-0810

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