

## FY22.23-Q4 FRHD Community Health Contract Grant Impact Report

### Organization Information

Legal Name

Boys Club of Fallbrook

DBA (if Applicable)

Boys & Girls Clubs of North County

Program Name/Title

Triple Play Program

### Target Population - Age

	Percent of program participants	Total Number of Participants
Children (infants to 12)	87.85	1134
Young Adults (13-17)	12	161
Adults (18-60)	.15	2
Seniors (60+)	0	0
We do not collect this data (indicate with 100%)*		

### Target Population not collected - Age

NA

### Target Population - Gender

	Percent of program participants	Total Number of Participants
Female	49.85	637
Male	51	658
Non-binary	.15	2
Unknown*	0	0

### \*Target Population - Gender

NA

### Target Population - Income Level

	Percent of program participants	Total Number of Participants
Extremely Low-Income Limits, ceiling of \$32,100	35	456

	Percent of program participants	Total Number of Participants
Very Low (50%) Income Limits, ceiling of \$53,500	36	462
Low (80%) Income Limits, ceiling of \$85,600	16	215
Higher Than Listed Limits	13	164
We do not collect this data (indicate with 100%)*		

**\*Target Population - Income Level**

na

**Total number of residents that benefited (participant/client) from this program this quarter.**

1297

**Program/Services Description - Social Determinants of Health**

Economic Stability (Employment, Food Insecurity, Housing Instability, Poverty)

Education Access & Quality (Early Childhood Education and Development, Enrollment in Higher Education, High School Graduation, Language and Literacy)

Social & Community Context (Civic Participation, Discrimination, Incarceration, Social Cohesion)

Healthcare Access & Quality (Access to Health Care, Access to Primary Care, Health Literacy)

Neighborhood & Built Environment (Access to Foods that Support Healthy Eating Patterns, Crime and Violence, Environmental Conditions, Quality of Housing)

**Program/Services Description - FRHD Community Needs Assessment**

Health (Cholesterol, High Blood Pressure, Hypertension, Obesity)

Mental Health (Social Support - Youth or Families)

Health (Healthy Food/Nutrition)

Social (Economic Security, Health Literacy, Family/Child Support, Legal/Advocacy)

**Program Objectives**

1. Hire and train staff to deliver Triple Play activities at each of the 8 sites during the school year

2. Provide 60 minutes of vigorous physical activity each day for at least 400 children

3. Provide 3 family nights during the 2022-23 school year at the sites

## **Program Outcomes/Measurables**

1)Hiring and training logs are kept for staff. Annual Triple Play training is in August with Playworks, with a follow up Playworks training in the fall and on the job one on one training for staff in Sept. 2) Participation counts will be kept at each site each day to track our 400 youth per day goal. Participants over the age of 9 will participate in the NYOI survey administered at each site. This tool helps show the impact of our programs. 3) Documentation of the family nights will be flyers, roll sheets and photos.

## **FRHD Grant Support Acknowledgment**

Social Media Postings

Print Materials to Service Recipients

Website Display

## **FRHD Grant Support Acknowledgment**

Our website has an acknowledgment on the swim program page. We often mention the FRHD in our social media postings and repost the FRHD information.

## Contact Information

### Contact Name

Lisa Ware

### Title

Vice Pres. of Operations

### Primary Contact Phone

7607285871

### Email Address

lisaw@bgcnorthcounty.org

## Organization Mailing Address

445 East Ivy Street  
Fallbrook, CA, 92028

## Organization Physical Address

445 East Ivy Street  
Fallbrook, CA, 92028

**Please provide an example of how the District's grant funding was acknowledged.**



q4 FRHD.pdf

## Program Budget



Triple Play Program Budget F... .pdf

## Impact Story





impact narrative spring 2023.docx

### **Opportunities & Challenges**

We are now serving children in the Bonsall communities through our partnership with the school district. The Boys & Girls Clubs of North County are running the after school camps for Bonsall Elem on holiday breaks and during the summer. The Boys & Girls Clubs has also renewed the partnership with the Vallecitos School District and has begun serving children in the Rainbow community.

Eighth grader Mariana U. has been attending our program since she was in kindergarten. She has always been an outstanding citizen and Club member, but she really showed us what she was made of this school year. She was on the volleyball team, girls' basketball team, volunteered as scorekeeper for boys' basketball and soccer, and got all As in school. She participated in Jr. Chefs and Nail Art Club, and she always made time to connect with friends. She represented the Boys & Girls Clubs of North County as our Jr. Youth of the Year nominee, and she spoke at our Annual Auction & Gala Fundraiser to inspire 200 esteemed donors. As the Potter ASES Program's Girl of the Year, she has made us so proud.



# GREAT SUMMERS START HERE!

## Fallbrook Regional HEALTH DISTRICT

Swim Program sponsored by Fallbrook Regional Health District







Boys & Girls Clubs of North County

May 19 at 11:47 AM · 🌐



🌈 Happy National Learn to Swim Day! 🌊 Sign up for our swim lessons in partnership with Fallbrook Regional Health District for this summer! [bgcnorthcounty.org/programs/summer/](https://bgcnorthcounty.org/programs/summer/)



**FRHD CHC GRANT BUDGET REPORTING FORM**

Agency Name:

**Boys & Girls Clubs of North County**

PROGRAM NAME:

**Triple Play**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

1)	<b>A</b>	<b>INDIRECT EXPENSES:</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
	A1	Administrative Support	\$ 14,729.00	\$ -				
	A2	General Insurance (not program specific)	\$ 3,500.00	\$ -				
	A3	Accounting & audit expenses	\$ 1,360.00	\$ -				
	A4	Consultant/Contractor Fees	\$ 800.00	\$ -				
	A5	Physical Assets (Rent, Facility Costs)	\$ 1,500.00	\$ -				
	A6	Utilities	\$ 5,250.00	\$ -				
	A7	IT & Internet	\$ 350.00	\$ -				
	A8	Marketing & Communications	\$ 400.00	\$ -				
	A9	Office Supplies	\$ 1,700.00	\$ -				
	A10	Training & Education	\$ 950.00	\$ -				
	A11	Other: specify	\$ -	\$ -				
		<b>TOTAL INDIRECT EXPENSE</b>	<b>\$30,539.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	<b>B</b>	<b>PERSONNEL EXPENSES - PROGRAM SPECIFIC</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
	B1	Athletic Director .15 FTE	\$ 5,304.00	\$ 5,304.00	\$ 1,317.09	\$ 1,371.58	\$ 1,563.94	\$ 1,724.80
	B2	Director of Program Services .15 FTE	\$ 5,928.00	\$ 5,928.00	\$ 1,507.66	\$ 1,576.05	\$ 1,778.57	\$ 1,757.10
	B3	Site Staff 1@ each of 8 sites	\$ 120,000.00	\$ 15,000.00	\$ 6,412.51	\$ 7,020.02	\$ 7,367.01	\$ 6,618.89
	B4	Data Manager .15 FTE	\$ 5,304.00	\$ 5,304.00	\$ 1,202.65	\$ 1,121.05	\$ 1,141.43	\$ 1,343.63
	B5	Payroll Expenses (WC, taxes) @9%	\$ 12,288.00	\$ 2,838.00	\$ 939.59	\$ 997.98	\$ 1,066.59	\$ 1,030.00
	B6	Benefits	\$ -	\$ -				
	B7	Other: specify	\$ -	\$ -				
		<b>TOTAL PERSONNEL EXPENSE</b>	<b>\$148,824.00</b>	<b>\$34,374.00</b>	<b>\$11,379.50</b>	<b>\$12,086.68</b>	<b>\$12,917.54</b>	<b>\$12,474.42</b>
	<b>C</b>	<b>DIRECT PROGRAM EXPENSES</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
	C1	Equipment	\$ -	\$ -				
	C2	Program/Project Supplies	\$ 25,000.00	\$ 6,250.00		\$ 311.67	\$ 334.82	\$ 1,674.61
	C3	Printing/Duplicating	\$ -	\$ -				
	C4	Travel/Mileage	\$ -	\$ -				
	C5	Program Specific Insurance	\$ -	\$ -				
	C6	0	\$ -	\$ -				
	C7	0	\$ -	\$ -				
	C8	0	\$ -	\$ -				
	C9	0	\$ -	\$ -				
	C10	0	\$ -	\$ -				
	C11	0	\$ -	\$ -				
	C12	0	\$ -	\$ -				
	C13	0	\$ -	\$ -				
	C14	0	\$ -	\$ -				
	C15	0	\$ -	\$ -				
		<b>TOTAL OTHER EXPENSES</b>	<b>\$25,000.00</b>	<b>\$6,250.00</b>	<b>\$0.00</b>	<b>\$311.67</b>	<b>\$334.82</b>	<b>\$1,674.61</b>
	<b>D</b>	<b>TOTALS</b>	<b>PROGRAM COST</b>	<b>FRHD Funds Expended</b>				
			<b>\$204,363.00</b>	<b>\$51,179.24</b>				