

Program Name: Rufus E. Payne Elementary TEAM UP				
Department Name: Jacksonville Children's Commission				
Prepared By: Gwendolyn Roberts YMCA		Date: February 1, 2013		Contact Info: 904-924-3020 groberts@firstcoastymca.org
Type Allocation: City Direct Delivery <input type="checkbox"/> Competitive Bid <input checked="" type="checkbox"/> Legislative Award <input type="checkbox"/>				
Program Strategy: Keeping Kids Safe Productive				
Program Summary: TEAM UP is an after school program that provides academic instruction, tutoring and support, as well as, enrichment activities, such as field trips, dance, sports and arts to low income, at risk kids. These programs are housed in elementary and middle schools, and provide services directly after school for approximately 3 hours per day, five days per week.				
Program Overall : # of days open -84 Contractual ADA - 126 ADA Current Month - 122 Enrollment Year to Date - 141 # 60 day Attendees – 116 # 90 day Attendees – 0				
Successes: Our STEM enrichment classes are now beginning. We are educating all our 3 rd -5 th graders on Science, Technology, Engineering and Math. Currently the students are working on creating bridge structures and assembling trucks. During the academic portion of our program Team Up students are continuing to work hard in the small groups. The students are receiving one on one help in subject areas that they struggle in during the school day. Challenges: Our primary challenge was trying to keep the attendance for Team Up consistent during this year's bad flu season.				
Program Providers – Where there are multiple agencies working together, please specify each agencies role. If type other than those illustrated below, please add to legend type below. Types: D\$=City direct funded provider PT = Partner or subcontracted provider – NO FUNDING PT\$ = Partner or subcontracted provider receiving funds from direct funded provider				
Provider(s)	Type (include type code from above)	Contact Name	Address/Tel. No.	Program Specifics/ Services Provided
YMCA/ Rufus E. Payne Elementary	D\$	Gwendolyn Roberts	6725 Hema Rd. Jacksonville Fl. 32209	After school program and academic support

Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Original Allocation	\$172,368		\$172,368	
Advance	\$17,236.80	\$35,313.18	\$137,054.82	Includes quarterly reimbursement

Program Information

- Program Metrics/Statistics/Outcomes

How Much?

- Number of kids enrolled
- Number of kids attending program 30 days or more
- Number of kids attending program 60 days or more
- Number of days program is in operation

How Well?

- 98% of student attending Jacksonville Journey Team Up sites for 60 days or more will be free from physical harm and arrest.
- 95% of academic staff are certified teachers.
- Agency will maintain at least 90% of projected ADA.
- Staff to student ratio 1:18 or better.
- 85% of youth development staff receives a minimum of 20 hours of training.
- 100% of kids attending program will have access to academic and enrichment activities Monday through Friday, for 3 hours (3 p.m. to 6 p.m. or 4:15 p.m. to 7:15 p.m.)
- 100% of kids receive a nutritious snack and evening meal.

Anybody Better Off?

- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be promoted to the next grade level and will be equal to or exceed the school baseline.
- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will be absent from school less than 21 days and will be equal to or exceed the school baseline.
- 90% of students attending Jacksonville Journey TEAM UP sites for 60 days or more will not receive a Class 3 or 4 referral/conduct violation and will be equal to or exceed the school baseline.
- 60% of students attending on a regular basis will attend TEAM UP for 60 days or more.
- Jacksonville Journey TEAM UP programs will maintain at least 90% of their projected average daily attendance.

Narrative