

Program Name: Rufus E. Payne Elementary TEAM UP

Department Name: Jacksonville Children's Commission

Prepared By: Gwendolyn Roberts YMCA	Date: May 31, 2013	Contact Info: 904-924-3020 groberts@firstcoastymca.org
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Type Allocation: City Direct Delivery Competitive Bid Legislative Award

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 -153
Contractual ADA - 126
ADA Current Month - 119
Enrollment Year to Date - 141
60 day Attendees – 132
90 day Attendees – 132

Successes: Our Team Up parent night was a wonderful success with a great turn out. Over 75% of our parents were in attendance supporting the students while they displayed their talents through skits, songs, inspirational dances, and cheers. The administrative team was so pleased with the turnout that they would like for Team Up to take part in all of the future parent involvement events. Team Up closed out with our end of the year fun day; we had a cookout with hotdogs, chips and drinks. The students played games, formed relay teams, also competed against Team Up staff members. The students enjoyed a dance off contest with the DJ playing their favorite music.

Challenges: Our primary challenge that we faced towards the ending of team up was late pick up. We are creating a plan and incentive programs to put into place for next year so that this may not be a challenge.

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	Payment Received	Balance (cumulative)	Variance/Explanation
Amended Allocation	\$165,528			10% Budget Cut
Advance		\$17,236.80	\$148,291.20	
1 st Quarter Reimbursement		\$18,706.38	\$130,214.82	
2 nd Quarter Reimbursement		\$37,718.54	\$92,496.28	
3 rd Quarter Reimbursement		\$42,151.47	\$50,334.81	
4 th Quarter Reimbursement				
Year to Date		\$115,193.19	\$50,334.81	4 th quarter reimbursement expected in July

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