

<b>Program Name: Rufus E. Payne Elementary TEAM UP</b>				
<b>Department Name: Jacksonville Children's Commission</b>				
<b>Prepared By:</b> Gwendolyn Roberts YMCA		<b>Date:</b> October 31, 2012		<b>Contact Info:</b> 904-924-3020 (ext. 209) office groberts@firstcoastymca.org
<b>Type Allocation:</b> City Direct Delivery <input type="checkbox"/> Competitive Bid <input checked="" type="checkbox"/> Legislative Award <input type="checkbox"/>				
<b>Program Strategy:</b> Keeping Kids Safe Productive				
<b>Program Summary:</b> 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.				
<b>Program Overall Status:</b> # of days open -37 Contractual ADA – 126 ADA Current Month – 128 Enrollment Year to Date - 141 # 60 day Attendees – 0 # 90 day Attendees – 0				
<b>Successes:</b> Our Team-UP program has begun to implement Youth Fit For Life program were it focuses on living and eating healthy. This program has opened the eyes of the students and gave them ideas of how to eat healthier, get the needed amount of rest, and exercise while having fun. The program calls for student to participate 3-days a week, but they are so actively engaged that more days have been added on because they truly enjoy it. The students have had the opportunity to create healthy kid friendly snacks during our Cooking program, which was also a great success. This program also shared the same objective as YFFL, were it focused on healthier eating. The students created no-bake entrees and desserts and were pleased to share with their parents and siblings. Positive attitudes have been displayed daily during and after school, because the student do not want to miss out on the Team Up activities.. <b>Challenges:</b> Our primary challenge is maintaining student to staff ratio and regular student attendance. At this time we formulating ways to increase attendance through program incentives.				
<b>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.</b> <b>Types: D\$=City direct funded provider PT = Partner or subcontracted provider – NO FUNDING</b> <b>PT\$ = Partner or subcontracted provider receiving funds from direct funded provider</b>				
<b>Provider(s)</b>	<b>Type</b> (Include type code from above)	<b>Contact Name</b>	<b>Address/Tel. No.</b>	<b>Program Specifics/ Services Provided</b>
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	\$17,236.80	155,131.20	Only received 10% in 1 <sup>st</sup> quarter

### 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