

Agency Name: YMCA of Florida's First Coast, Inc.		
Program Name: YMCA Teen Forward Program		
Department Name: YMCA Social Responsibility/ Youth Development		
Prepared By: Ruth Spencer	Reporting Month: February 2017	Contact Info: 904.765.3589, ext. 211
Type Allocation: COMPETITIVE BID - ESC-0451-16		
Program Strategy: To serve middle and high school youth in Health Zone 1 with career development, civic engagement, and higher education planning components.		
<p>Summary of Program: The teen program provides youth with a variety of activities and exposures that help youth understand the possibilities and path to a variety of careers that lead to a living wage. Emotional intelligence lessons include etiquette, social skills, conflict resolution skills, and other life skills. A variety of careers are presented that require technical school, apprenticeships, military training, or college as an entry point. Career options are explored through workshops, guest speakers, and field trips. Teen center programming engages a variety of partners including schools, volunteer program advisors, businesses, and professionals who serve as guest speakers.</p> <p>Program Overall Status: Our original student goal was 45 students. However, with the slow recruitment start and the fact that one of our major programs, Youth In Government, did not start until the fall. We currently have 97 students registered with more student participating in Junior Youth In Government than are registered in the SAMIS system. The teen program is going quite well. We added two classes from Butler Young Women's leadership academy and have several trips and activities planned for the full group of participants.</p>		

Program Budget/Financial Status

Budget Item	Budget	Actual (cumulative)	Balance	Variance/Explanation
Program Units of Service	\$60,585	\$22,782.88	\$37,802.12	We are steadily eliminating the variance, by adding students to our program.
Deliverables				
A. Quantity: How much?	Current Month	YTD	Proposed Monthly/YTD	
June 2016	295	295	836	
July 2016	407	702	836/ 1,672	
August 2016	180	882	836/ 2,508	
September 2016	175	1,057	836/ 3,344	
October 2016	315	1,372	836/ 4,180	
November 2016	619	1,991	836/ 5,016	
December 2016	612	2603	836/ 5,852	
January 2017	911	3513	836/6688	
February 2017	870	4383	836/7524	
Quality / Effort: How well services provided?	Current Month	YTD	Proposed	
Program Retention Rate	94%	83%	80%	
C. Client Benefits: Is anyone any better off?	QTR	YTD	Proposed	
Academic Grade in Math, Science, Language Arts	Data pulled by third party	Data pulled by third party		
Conduct and Arrests	Data pulled by third party	Data pulled by third party		
Promotion Rates	Data pulled by third party	Data pulled by third party		