



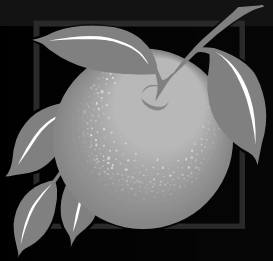
# **Orange County Citizens' Commission for Children (CCC) After School/Summer Programs**

**January 8, 2013**



# Citizens' Commission for Children After School Programs

- After School Zone
- Neighborhood Center for Families



# After School Programs Overview

- History
- Funding
- Accountability
- Challenges
- Summary

A large, stylized, dark gray leaf graphic is centered in the background. It has a circular shape with several pointed lobes and a central vein structure, resembling a stylized apple or a large leaf.

# **After School Zone**



# A Winning Collaboration



**Orange County  
Government**



**Orange County  
Public Schools**



**Boys & Girls Clubs  
of Central Florida**



**Central Florida  
YMCA**



**Federation of  
Congregations  
United to Serve**

**the  
After School  
Zone**

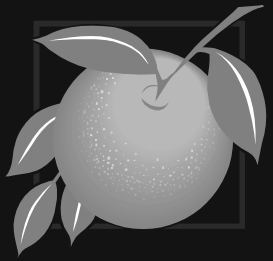


# Critical Hours

- Highest incidence of neighborhood crime
- Peak hours for drug usage among middle school students
- Between the hours of 3:00 and 6:00 p.m.



the  
After School  
**Z**one



# After School Zone



- \$2.6 million 2012-2013
- 28 middle schools
- 14,160 youth served (2011 - 2012)





# 2011-2012 Agreed Upon Goals & Outcomes

- Attendance will be higher for program participants.  
This year: Participants attended school 1.25 days more than non-participants
- 80% of participating students will achieve or maintain a 2.0 GPA or higher or improve academic achievement. This year: 97%
- 73% of youth achieved a GPA of 3.0 or better!
- 80% of participating youth will not have initial or repeat involvement with the Juvenile Justice System.  
This year: 99%





# Orange County After School Zone 2010-2011

Boys & Girls Clubs of Central Florida Income Statement	
Revenue:	
Orange County Funding	\$1,329,199
Other Revenue (inc. Fees)	\$ 186,753
Total Revenue:	\$1,515,952
Expenses:	
Total Expenses:	(\$1,251,524)

Surplus: \$264,428



# Orange County After School Zone Attendance and Staffing Cost Summary 2010-2011

Boys & Girls Clubs of Central Florida		
	School Year	Summer
Avg. Daily Attendance	90	98
Staff Required	5	5
Average Cost	\$464,360	\$139,312

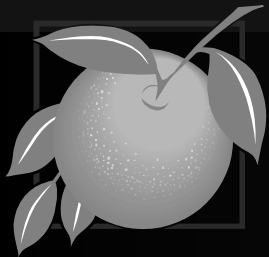
Staffing Cost: \$603,672



# Orange County After School Zone 2010-2011

Central Florida YMCA Income Statement	
Revenue:	
Orange County Funding	\$1,346,249
Other Revenue (inc. Fees)	\$ 155,118
Total Revenue:	\$1,501,367
Expenses:	
Total Expenses:	(\$1,253,455)

Surplus: \$247,912



# Orange County After School Zone Attendance and Staffing Cost Summary 2010-2011

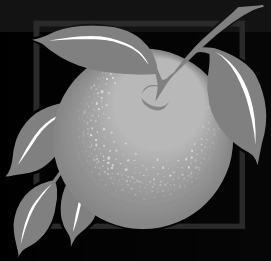
Central Florida YMCA		
	School Year	Summer
Avg. Daily Attendance	109	76
Staff Required	6	4
Average Cost	\$573,237	\$87,080

Staffing Cost: \$660,317



# After School and Summer Programs Site Comparison 2010-2011

Site	Average Cost
City of Orlando – After School All-Stars	\$83,255.92
Orange County Public Schools – 21 <sup>st</sup> Century	\$61,185.80
YMCA – After School Zone	\$56,535.20
Boys & Girls Clubs – After School Zone	\$53,134.00



# After School Zone Funding \$2.6M

## FY 2012

- Funding Amount Per Site  
\$ 99,938  
  
(26 Sites)

## FY 2013

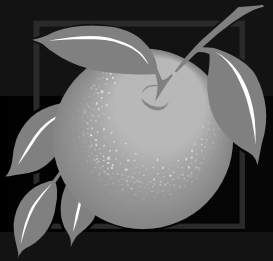
- Funding Amount Per Site  
\$ 92,800  
  
(28 Sites)



# After School / Summer 2013 Programs

## After School / Summer Zone Fees

Current Program Fees	Boys & Girls Clubs of Central Florida	YMCA of Central Florida
Regular School Year Fee	No Fee	No Fee
Summer Registration Fee (One-Time)	\$15	\$10
Weekly Fee (Per Week/Per Child)	\$25	\$45
Weekly Fee Free/Reduced Lunch (Per Week/Per Child)	\$15	\$35
Field Trips Included	No	Yes
Scholarships Available	Yes	Yes
Weekly Fee Homeless Youth	No Fee	No Fee



# Program Accomplishments

- **Career Exploration**
- **Arts Academy**
- **Nationally Accredited Programs**
- **Community Service**
- **STEM (Science, Technology, Engineering, Math)**
- **After School Zone Program Evaluation Report – UCF**
- **Program recognized nationally by Promising Practices in the Afterschool System (PPAS)**
- **Program received numerous awards over the years**
- **Featured in numerous publications**





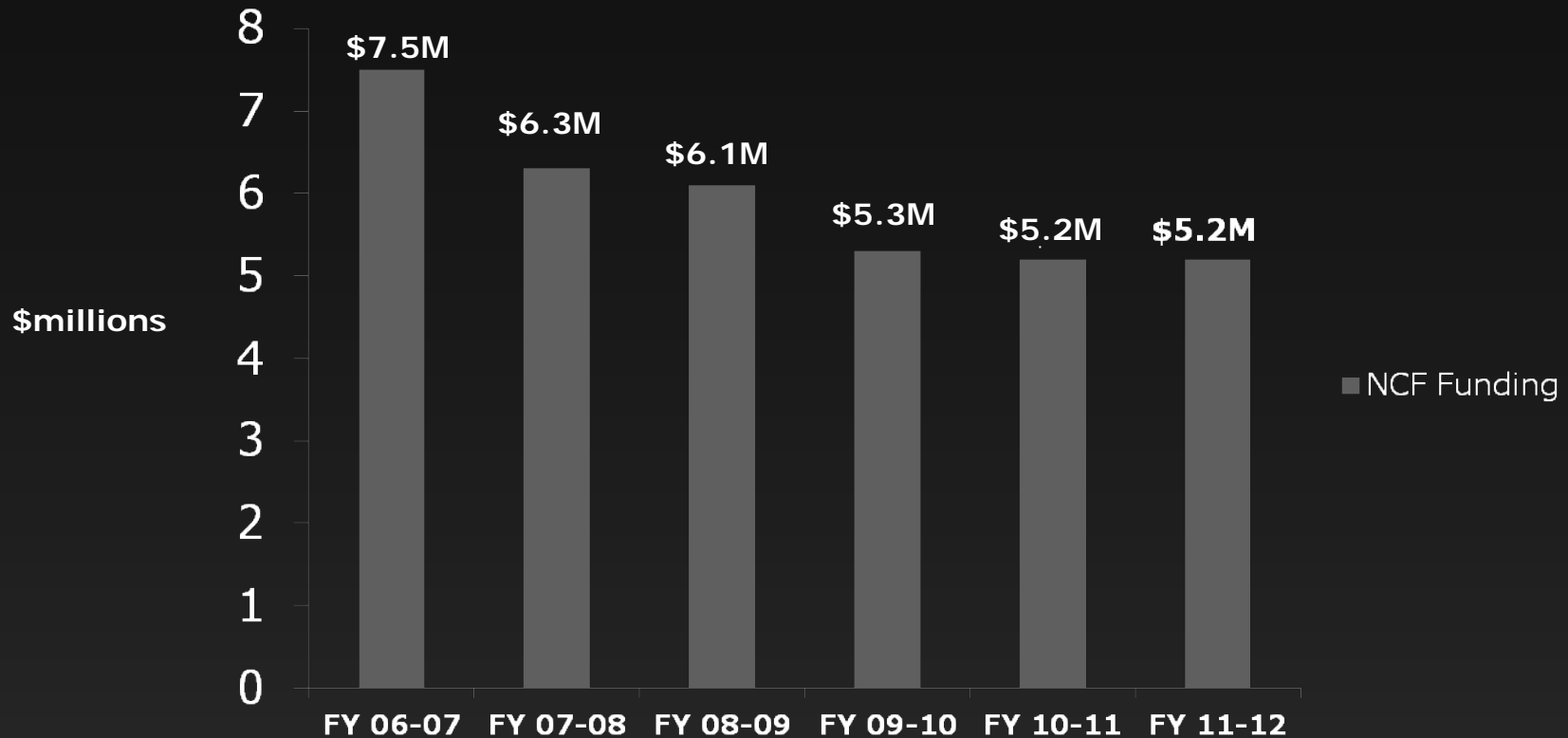
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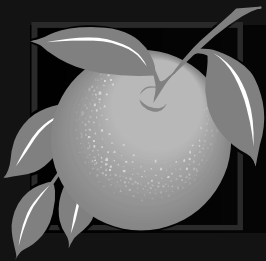
# **Neighborhood Center for Families**



# After School / Summer Programs

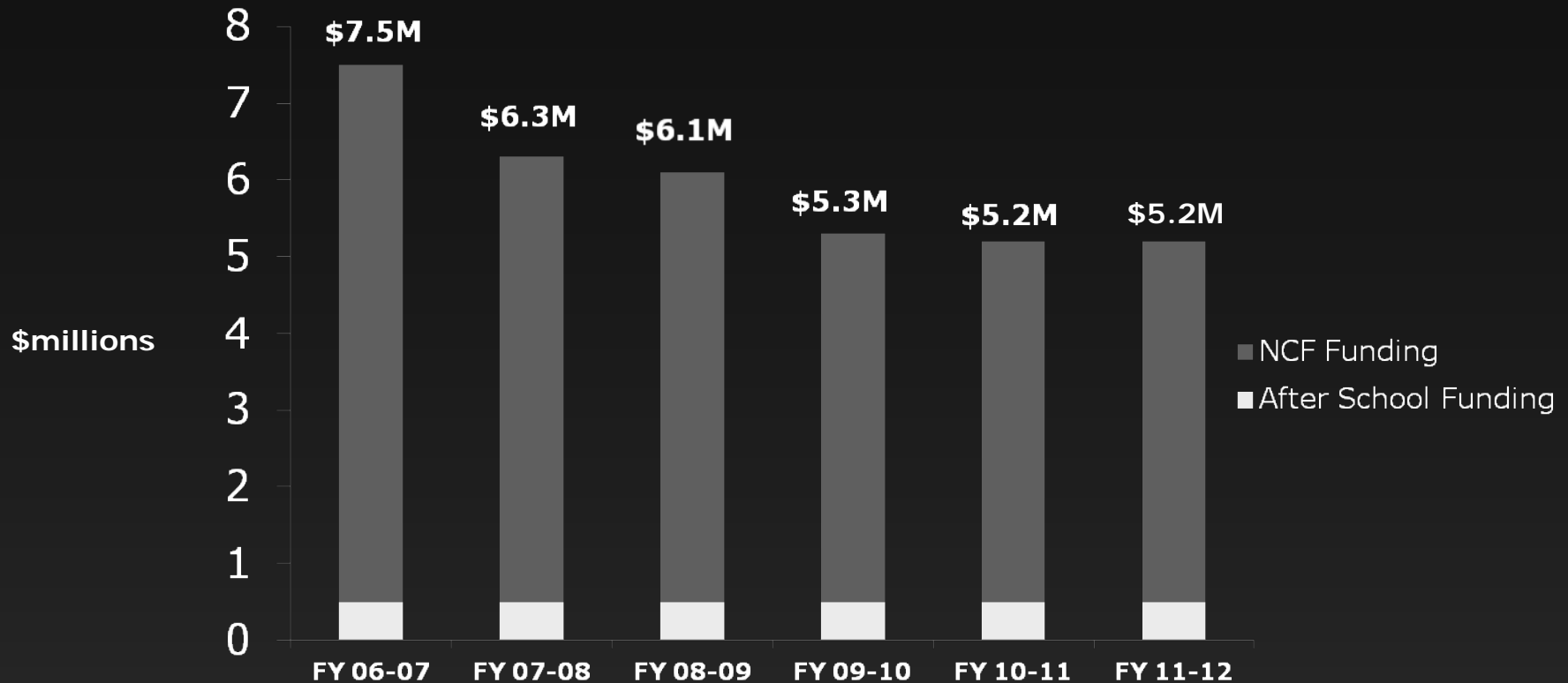
## NCF Funding





# After School / Summer Programs

## Citizens' Commission for Children





# Boys & Girls Clubs Attendance and Staffing Cost 2010-2011

<b>Apopka B &amp; G</b>	<b>School Year</b>	<b>Summer</b>
Avg. Daily Attendance	25	54
Staff Required	1.25	2.7
Staff Funded	4	6
Average Cost	\$49,288	\$22,205

Staffing Cost: \$71,493  
County Funding: \$93,599  
Fees Reported: \$13,972



# Boys & Girls Clubs Attendance and Staffing Cost 2010-2011

Taft B & G	School Year	Summer
Avg. Daily Attendance	72	88
Staff Required	3.6	4.4
Staff Funded	7	9
Average Cost	\$92,720	\$35,887

Staffing Cost: \$128,607  
County Funding: \$187,004  
Fees Reported: \$22,404



# Boys & Girls Clubs Attendance and Staffing Cost 2010-2011

Pine Hills (Walt Disney Club) B & G	School Year	Summer
Avg. Daily Attendance	164	131
Staff Required	8.2	6.5
Staff Funded	4	4
Average Cost	\$48,504	\$15,876

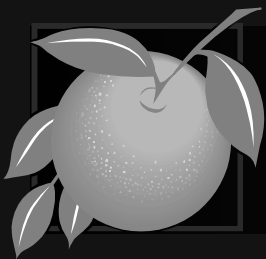
Staffing Cost: \$64,380  
County Funding: \$84,820  
Fees Reported: \$32,886



# Boys & Girls Clubs Attendance and Staffing Cost 2010-2011

Ivey Lane B & G (Universal Club)	School Year	Summer
Avg. Daily Attendance	131	185
Staff Required	6.5	9.25
Staff Funded	4	4
Average Cost	\$49,312	\$16,674

Staffing Cost: \$65,986  
County Funding: \$82,476  
Fees Reported: \$49,312

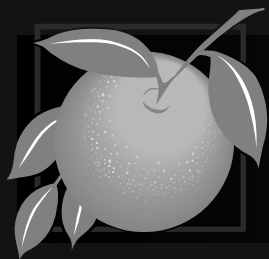


# After School / Summer 2013 Programs

## NCF After School / Summer Fees

Program Fee	Apopka NCF Boys & Girls Clubs (John Bridges Center)	Taft NCF Boys & Girls Clubs (Sphaler Center)
Regular School Year Fee	\$15 Registration No Weekly Fee	\$15 Registration No Weekly Fee
Summer Weekly Fee (Per Week/Per Child)	\$40 per child, \$30 for each additional child	\$40 per child, \$30 for each additional child
Field Trips Included	No	No
Scholarships Available	Yes	Yes

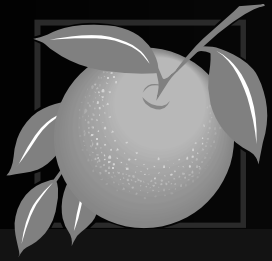




# After School / Summer 2013 Programs

## NCF After School / Summer Fees

<b>Program Fee</b>	<b>Ivey Lane NCF Universal Boys &amp; Girls Clubs– Project Learn</b>	<b>Ivey Lane NCF Universal Boys &amp; Girls Clubs– Teen Program</b>	<b>Pine Hills NCF Walt Disney World Boys &amp; Girls Clubs</b>
Regular School Year Fee	\$15 Registration No Weekly Fee	\$15 Registration No Weekly Fee	\$15 Registration No Weekly Fee
Summer Weekly Fee (Per Week/Per Child)	\$40	\$40	\$40
Field Trips Included	No	No	No
Scholarships Available	Yes	Yes	Yes



# After School Programs Summary

- History
- Funding
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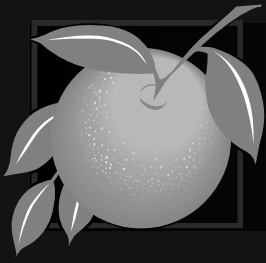
**Thank you**



# **PARKS AND RECREATION DIVISION**

**After School Programs**

**January 8, 2013**



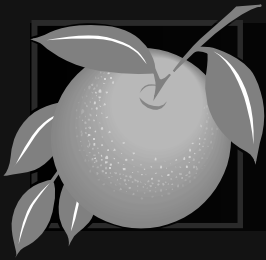
# Presentation Outline

- **Overview**
- **Fees and Discounts**
- **Expansion Opportunities**
- **Summary**



# Presentation Outline

- **Overview**
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# Overview

## Rec Squad

- **Rec Squad**
  - Provided at 10 Recreation Centers
  - Fee Based Program
  - Includes Holidays & School Breaks
- **Free Rec Squad**
  - Wheatley Elementary School (Grant Funded)
  - Grace St. Church (Grant Funded)
  - Willow Street Community Center
  - West Orange Rec Center (contract to B&G)





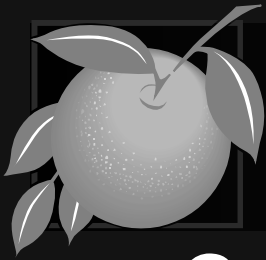
# Overview

## Rec Zone

- **Rec Zone**
  - No Fee
  - Provided at Pavilions
  - Not offered on holidays, bad weather, or school breaks





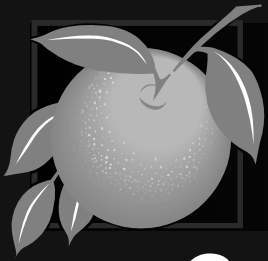


# Overview

## Camp Scooter (Summer Camp)

- **Fee Based Programs**
  - Provided at 10 Recreation Centers
  - 9 weeks (June 11 –August 10)
  - Mon. – Fri.
  - 7:30 a.m. to 6:00 p.m.
  - Registrants selected by lottery
  - One Field Trip per week included





# Overview

## Camp Scooter

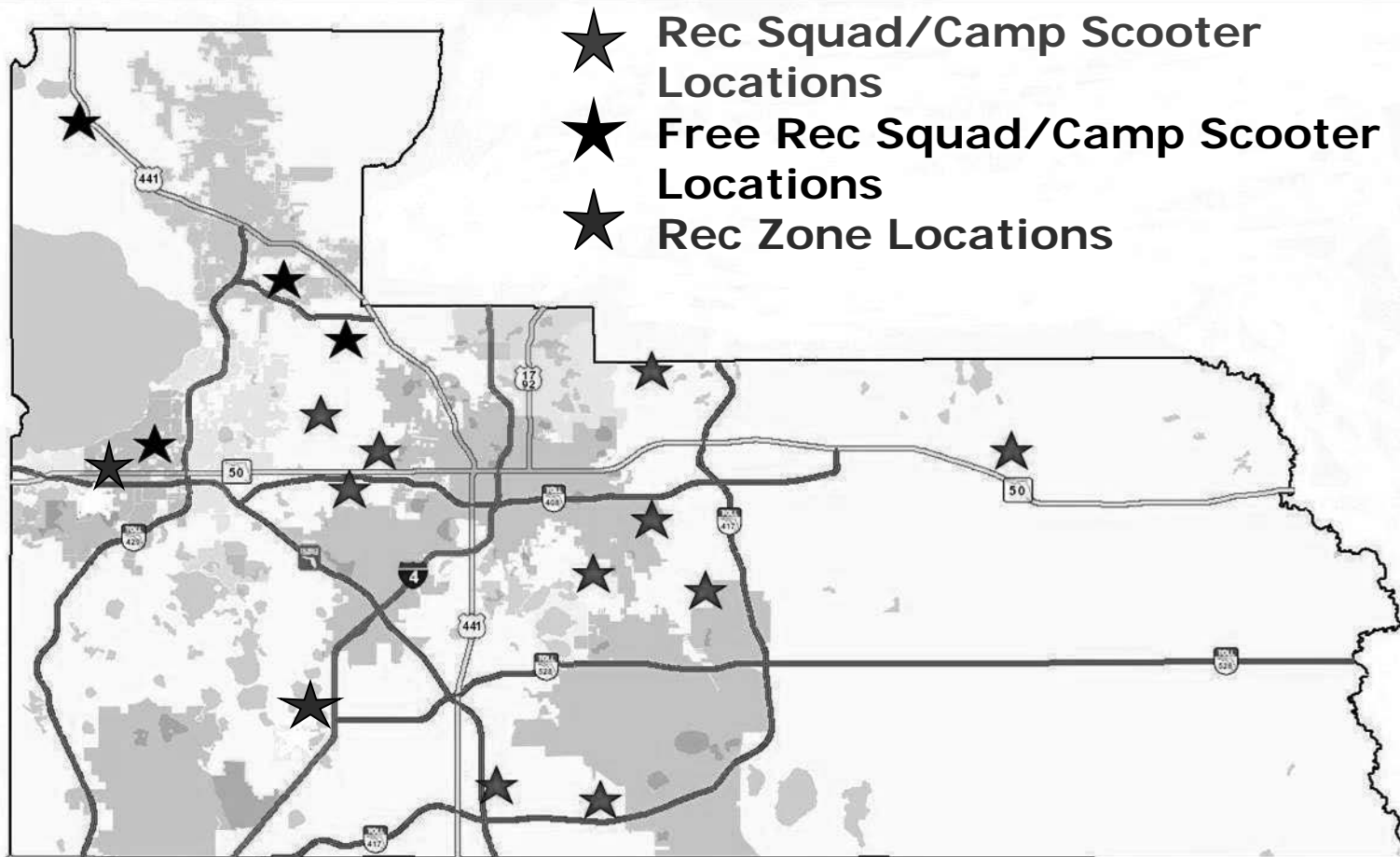
- **Free Programs (Pay for field trips)**
  - **Wheatley Elementary School (Grant Funded)**
  - **Grace Street Church (Grant Funded)**
  - **Willow Street, Frederick Douglas Building**
  - **West Orange Recreation Center**

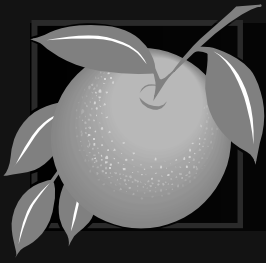




# Overview

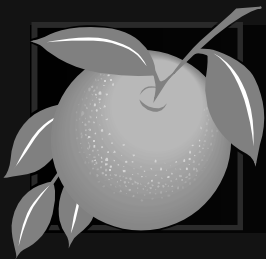
## Parks & Rec Program Sites





# Presentation Outline

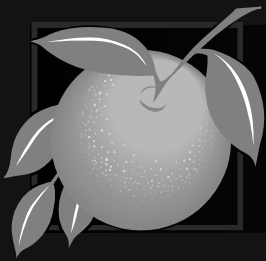
- Overview
- **Fees and Discounts**
- Expansion Opportunities
- Summary



# Fees and Discounts

## Parks After School / Summer Fees

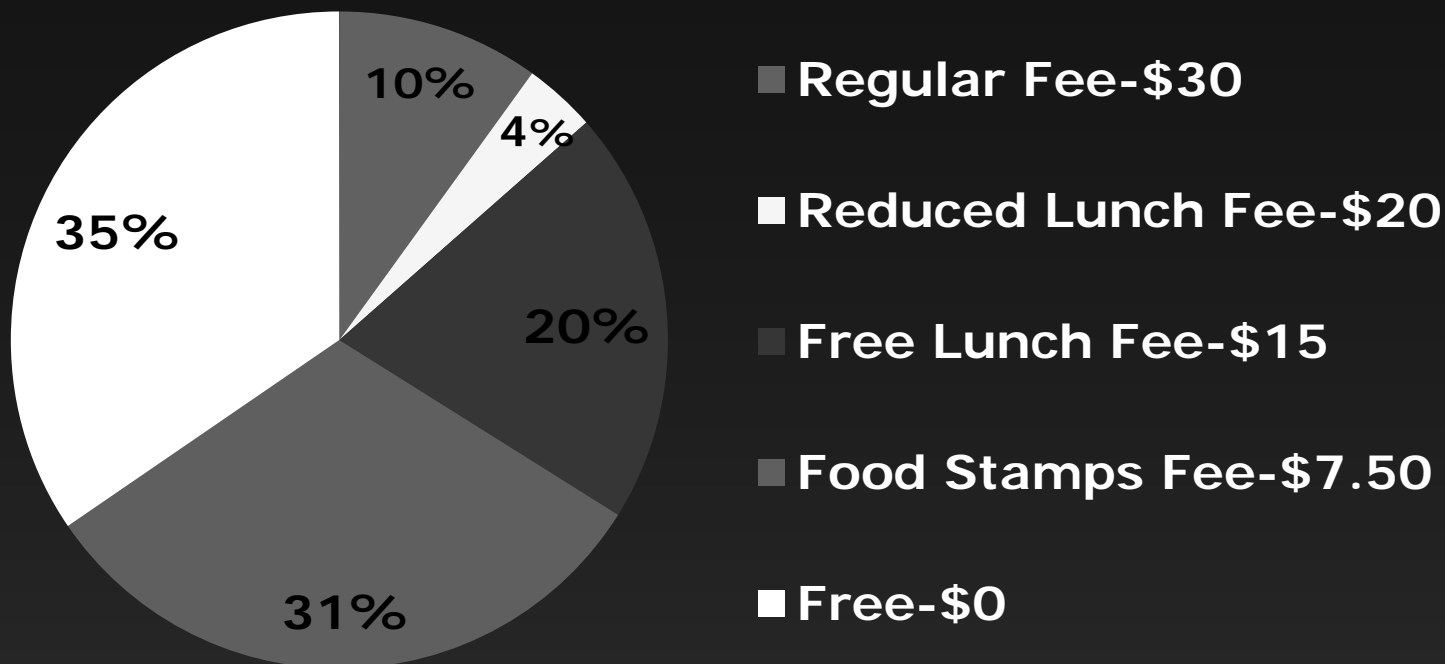
Current Program Fees	After School	Summer
Regular School Weekly Fee	\$30	\$80
Reduced Lunch Weekly Fee	\$20	\$60
Free Lunch Weekly Fee (Per Week/Per Child)	\$15	\$50
Food Stamp Weekly Fee	\$7.50	\$25
Field Trips Included	NA	Yes
Scholarships Available	Yes	Yes
Field Trip Transportation Included	NA	Yes
Lunch Included	NA	Yes
School Pickup Included	Yes	NA

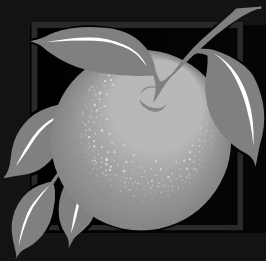


# Fees and Discounts

## After School Program Fees

### After School Program Participants

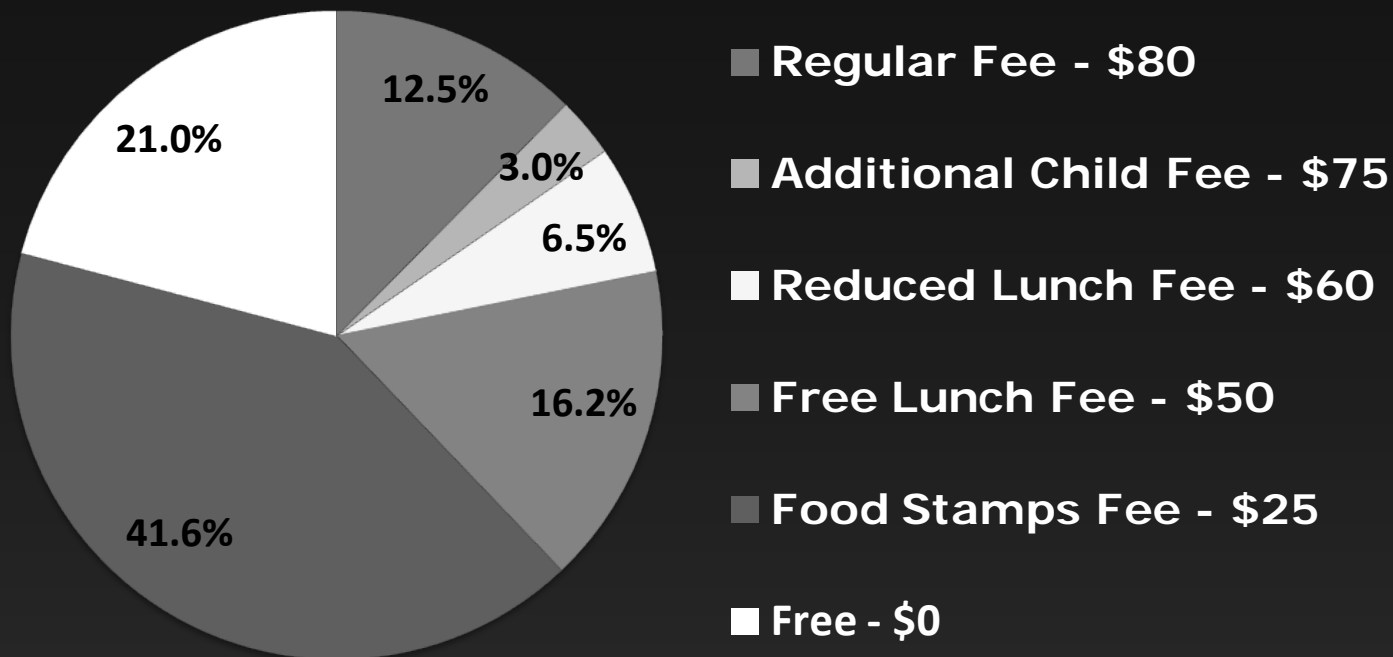


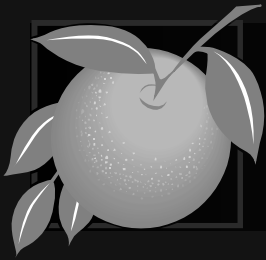


# Fees and Discounts

## Summer Camp Fees

### Summer Program Participants





# Fees and Discounts

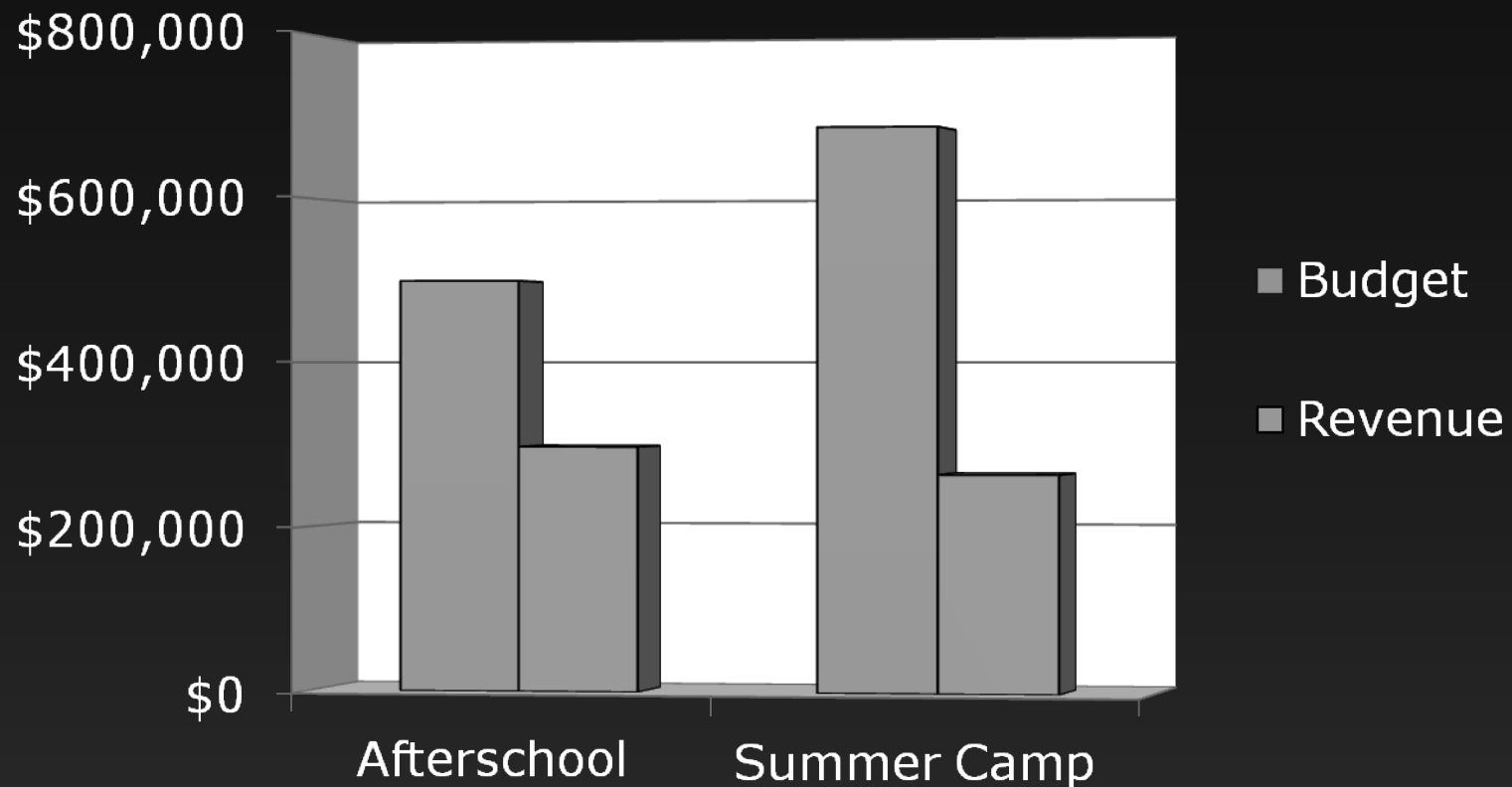
<b>Rec Squad/Camp Scooter (2010-2011 Fiscal Year)</b>	<b>School Year Programs</b>	<b>Summer Camp</b>
Total Youth (Each youth slot counted once for the duration)	1010	1010
Cost per Youth to Provide	\$494	\$677
	\$2.75/day	\$15/day
Hours in program year	612	495
<b>Average Cost per Youth per Hour</b>	\$.80	\$1.36

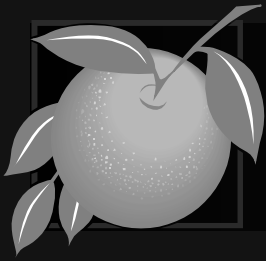




# Fees and Discounts

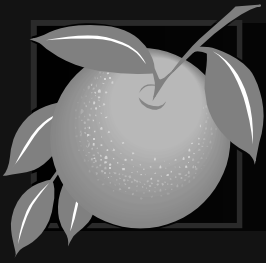
## Program Costs





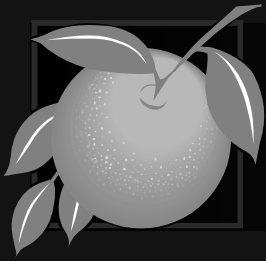
# Presentation Outline

- Overview
- Fees and Discounts
- **Expansion Opportunities**
- Summary



# Expansion Opportunities

Recreation Center	After School		Summer Camp	
	<u>Additional Capacity</u>	<u>Cost</u>	<u>Additional Capacity</u>	<u>Cost</u>
Barnett	40	\$20,000 (transport)		N/A (at capacity)
Bear Creek	30	\$20,000 (transport)		N/A (at capacity)
Bithlo	N/A (at capacity)		40	\$27,000
TOTAL	\$67,000			



# Presentation Outline

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- **Summary**



# Summary

- **Programs offered after school and during school breaks**
- **Discounts offered for program participants**
- **Opportunity to expand at Barnett Park, Bear Creek Recreation Complex, and Bithlo Community Park.**





# **PARKS AND RECREATION DIVISION**

**After School Programs**

**January 8, 2013**

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# Questions and Answers