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

December 18, 2012

Citizens' Commission for Children After School Programs

- After School Zone
- Neighborhood Center for Families

After School Programs Overview

- History
- Funding
- Accountability
- Challenges
- Summary

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 Zone

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 – 21st 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

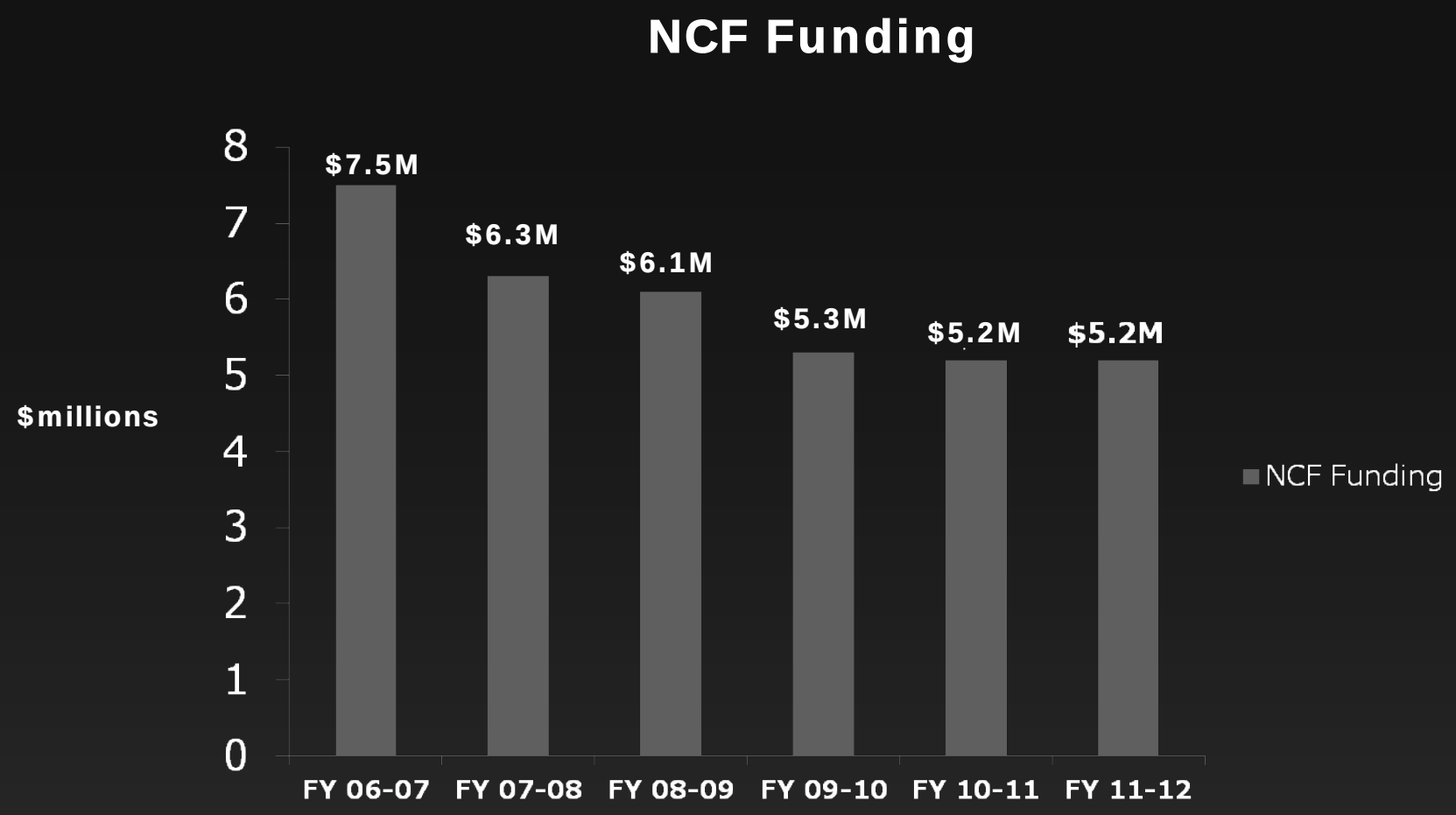
Program Accomplishments

- 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

the After School Zone

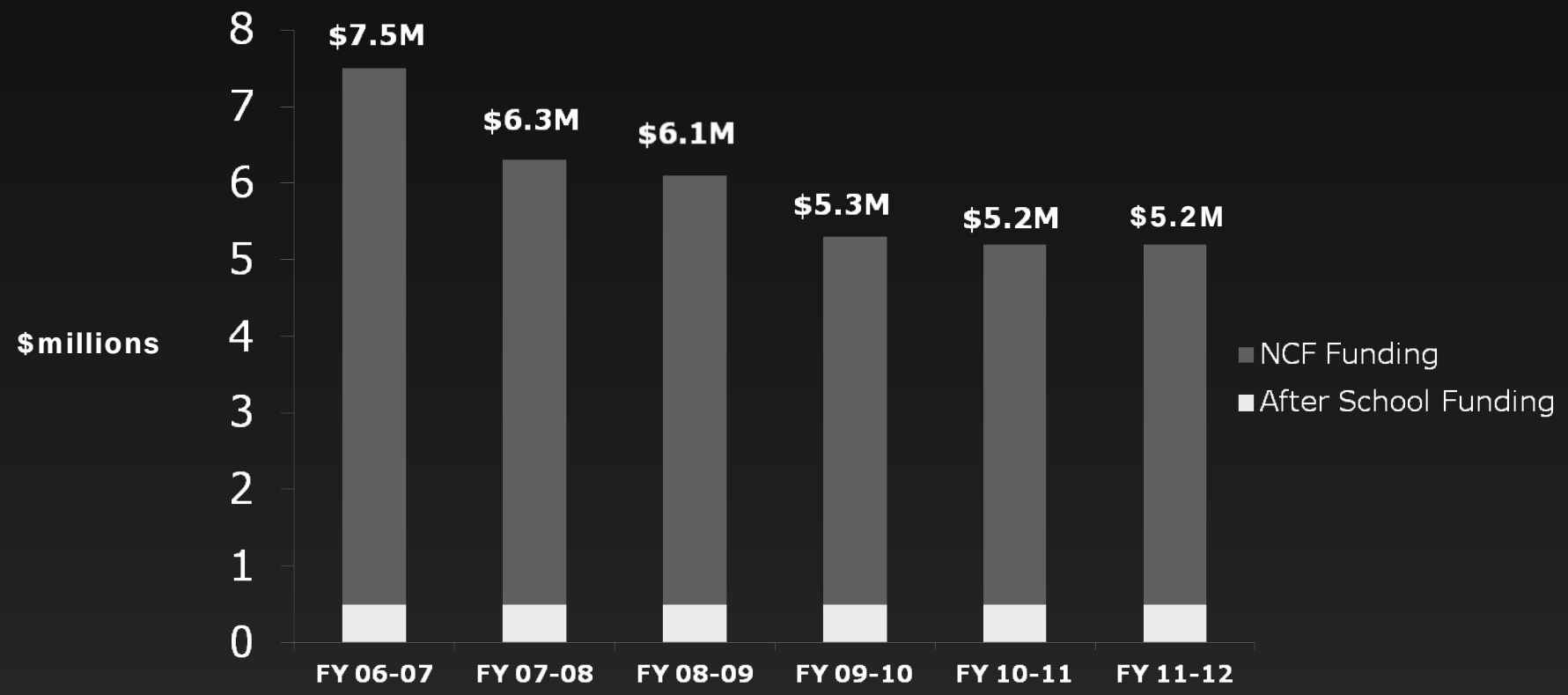
Neighborhood Center for Families

After School / Summer Programs



After School / Summer Programs

Citizens' Commission for Children



Boys & Girls Clubs
Attendance and Staffing Cost
2010-2011

Apopka B & G	School Year	Summer
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

Program Fee	Ivey Lane NCF Universal Boys & Girls Clubs– Project Learn	Ivey Lane NCF Universal Boys & Girls Clubs– Teen Program	Pine Hills NCF Walt Disney World Boys & Girls Clubs
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
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Thank you

PARKS AND RECREATION DIVISION

After School Programs

December 18, 2012

Presentation Outline

- Overview
- Fees and Discounts
- Expansion Opportunities
- Summary

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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

ORANGE COUNTY PARKS & RECREATION

R.E.C. Zone

AFTER SCHOOL PROGRAM

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

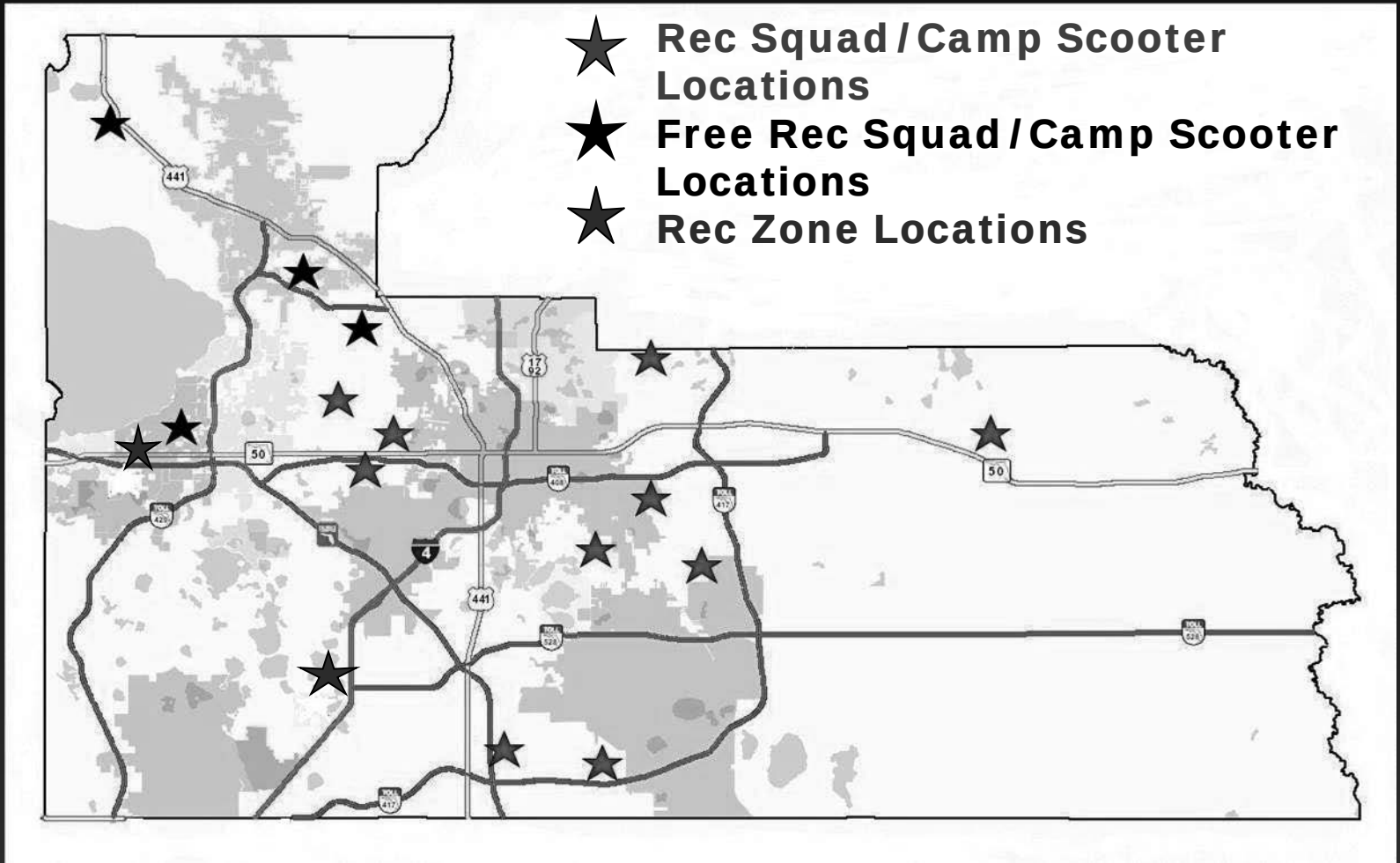
Overview

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

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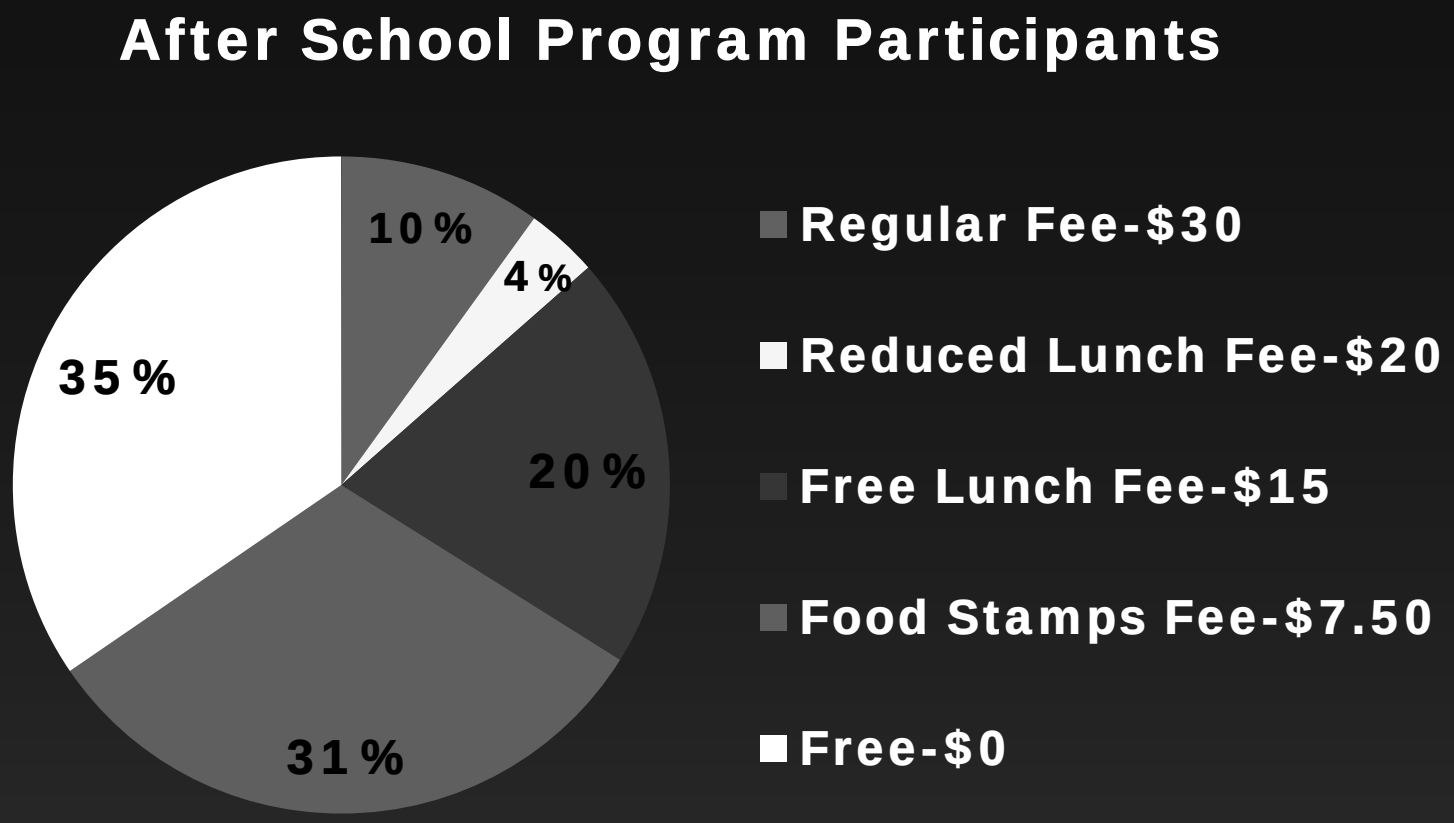
Fees and Discounts

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

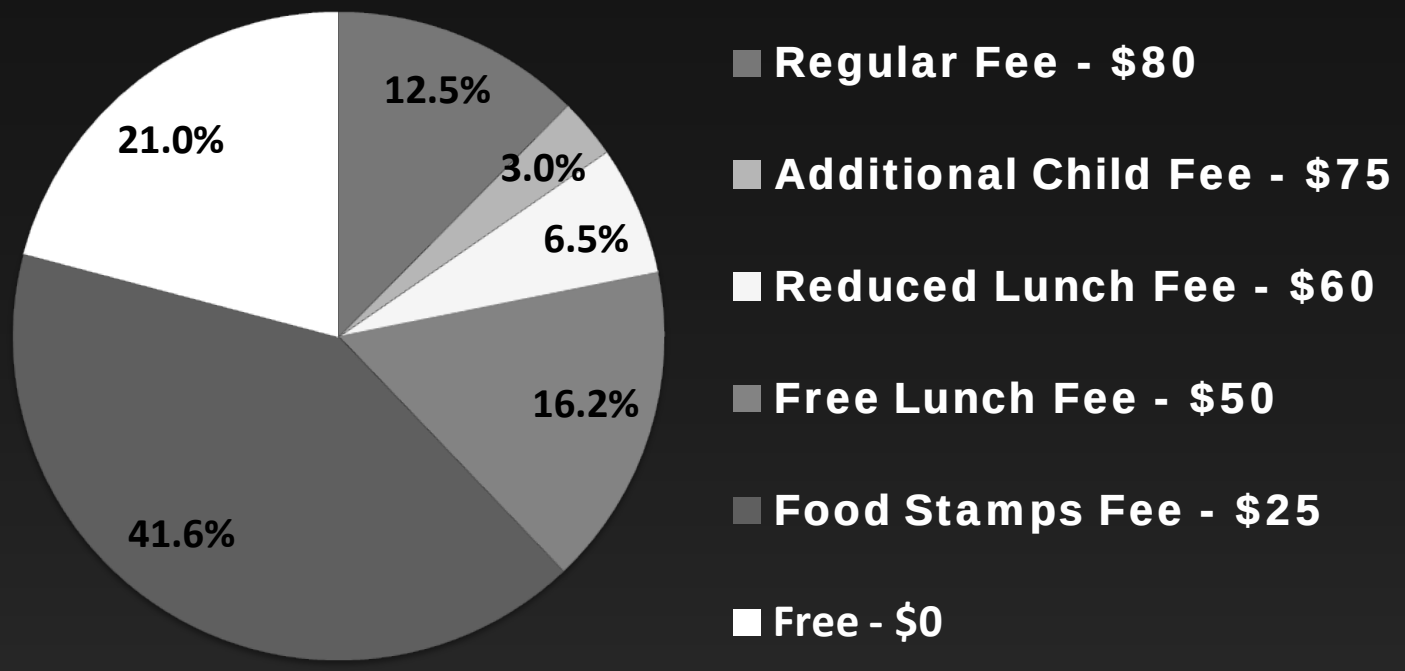
Fees and Discounts

After School Program Fees



Fees and Discounts

Summer Camp Fees

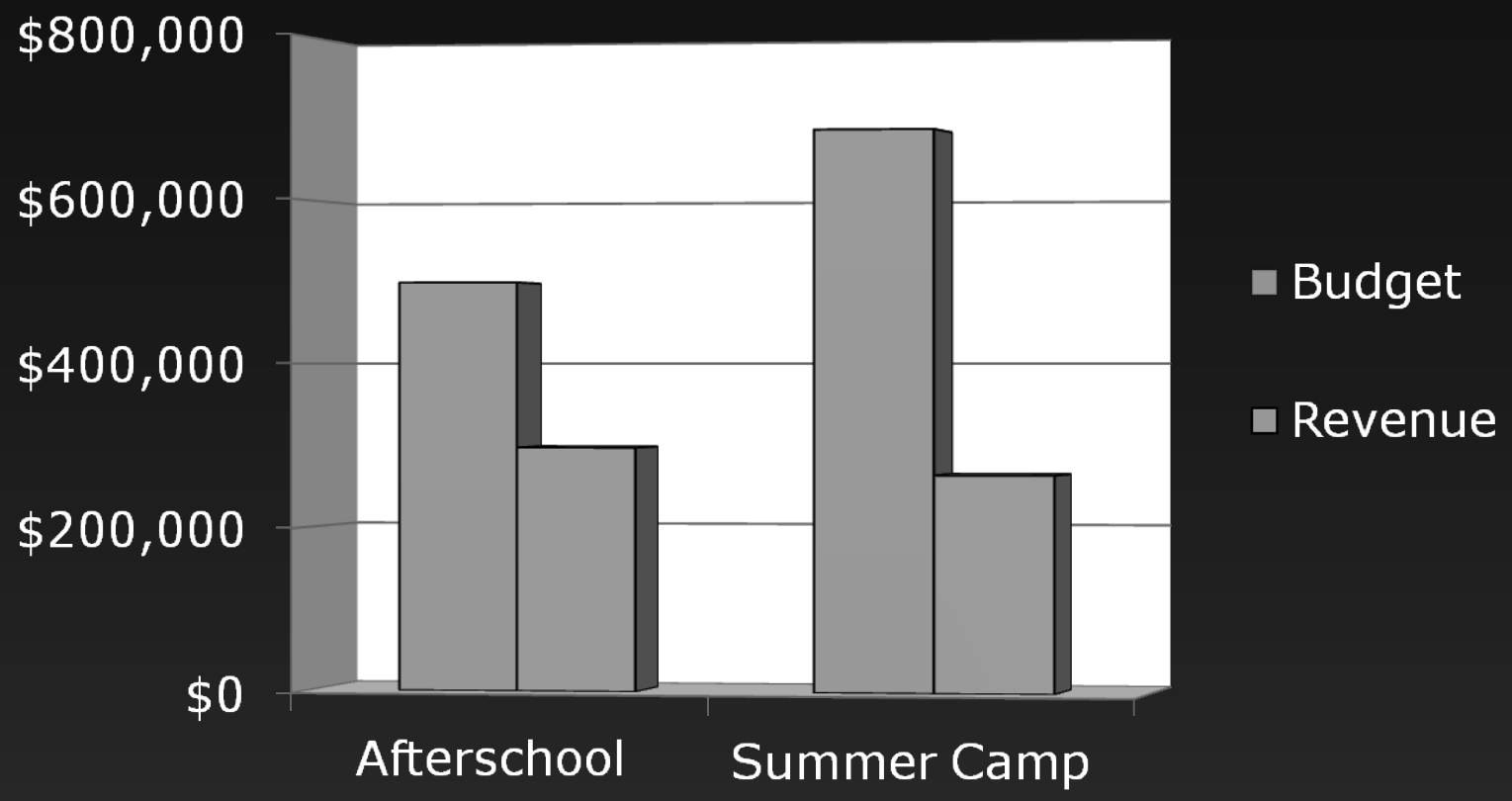


Fees and Discounts

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

Fees and Discounts

Program Costs



Presentation Outline

- Overview
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- **Expansion Opportunities**
- Summary

Expansion Opportunities

Recreation Center	After School		Summer Camp	
	Additional Capacity	**Cost**	**Additional Capacity**	**Cost**
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	$40,000
TOTAL	$80,000			

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- Fees and Discounts
- Expansion Opportunities
- **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

December 18, 2012

Questions and Answers