

Community Services Department - Social Service Contracts FY2019 Quarterly Report

Check one:

	Q1 (July-September)
	Q2 (October-December)
X	Q3 (January-March)
	Q4 (April-June)

Contractor: Los Alamos Family Council – Youth Activity Centers

Address: 1505 15th St., Suite C, Los Alamos, NM 87544 Telephone: 662-9412
Hours of Operation: School Days Mondays, Tuesdays, Thursdays, Fridays: 3pm – 6pm School Days Wednesdays 12pm – 6pm Non-school week days (not including Federal holidays): 8am – 6pm
Name and Title of Person completing this report form: Crystal Hollon, Program Director YAC

1. Contractor Services:

Contractor shall provide necessary staff to operate two (2) youth activity centers one (1) in Los Alamos and one (1) in White Rock) for the purposes of providing a safe, educational, recreational, drug and alcohol-free environment for youth in third through eighth grades. These centers will provide for youth a supervised alternative to potentially engaging in drug and alcohol abuse, vandalism, truancy, and other risky behaviors. Contractor shall provide equipment and qualified personnel necessary to operate these centers.

Contractor shall:

- a. Provide supervised, no-cost, stimulating activities and programs, designed for youth in 3rd through 8th grades. Activities and programs can include, but are not limited to playing music, reading, engaging in arts and crafts, playing board games or table games, watching movies, playing outdoor sports, and going on field trips.
- b. Operate and staff two (2) youth activity centers Monday through Friday during the school year from 3:00 p.m. to 6:00 p.m. on Mondays, Tuesdays, Thursdays, and Fridays, and 12:00 p.m. to 6:00 p.m. on Wednesdays, except on national holidays. Also, operate and staff the youth activity centers when local schools are not in session, including but not limited to, school in-service days, conference days/weeks, and, when possible, school-declared “snow days.” Contractor shall make decisions regarding Contractor’s hours of operation during inclement weather and shall disseminate that information to the public as quickly as possible using local news media and social media.
- c. Provide bi-annual opportunities for youth and adult feedback and input into programs/events/activities offered in the centers through surveying. Incorporate this information into the design and implementation of new and existing programs.

- d. Coordinate at least four (4) programs/events/activities with County departments and/or other community cultural or social service youth-serving community organizations to increase participation opportunities during County's fiscal year for youth in the third through eighth grades. Programs/events/activities may be offered in either center or off-site through partnerships with other providers.

2. Deliverables: Contractor shall provide:

- a. An annual financial review performed by an independent party with acknowledged financial experience to include, at a minimum, all financial records relating to the term of this Agreement, and furnish County with a copy of such review by September 30, 2019. A copy of Contractor's most recent financial audit performed by an accountant or accounting firm may be accepted in lieu of the financial review. This provision shall survive termination of this Agreement.
- b. Written reports, on forms provided by County, covering each three (3) month period of the term of this Agreement, with the first such period beginning July 1, 2018. The reports will include financial information describing Contractor's use and expenditures of County funding and, at a minimum, summary information on:
 - (1) The efforts undertaken and results of Contractor's solicitation of meaningful participant input and/or feedback and a demonstrated willingness to act on this information;
 - (2) The level of participation, reported by age, gender, and residence of the participants, in the various programs, events, and other activities associated with the Youth Activity Centers;
 - (3) The level and results of Contractor's collaboration and coordination of effort with other community service providers;
 - (4) A description of any applications for grants, fundraising efforts, or solicitations for other funding sources related to the scope of work, including the status of the applications or solicitation efforts;
 - (5) A description of Contractor's efforts to market/advertise youth activity centers' events, programs and services; and
 - (6) A description of Contractor's coordination and use of volunteer efforts related to the scope of work.

Contractor shall furnish these reports to County's Community Services Director within thirty (30) days after the end of each reporting period.

Quarterly Report on Deliverables Above:

- (B5) Maintaining Facebook page to share information with public
- (B5) Ongoing participation in Youth Resiliency Committee
- (B5) Attending JJAB meetings
- (B5) Continuing two monthly newsletters for all enrolled members

Other Quarterly Issues (if applicable):

- Certain maintenance issues have not been addressed. Have sent these to Social Services Manager. Several of these have remained issues for more than a year.
- Space remains a key limiting factor! This quarter was the busiest second quarter on record. Both the Los Alamos and White Rock centers have been operating at physical capacity on Wednesdays (which is always the highest volume days during the school year). If additional

space cannot be acquired, the program will have to begin limiting new members for extended periods of time.

- Recommend exploring expanded facility space due to projected population increase in LAC.
- Recommend exploring possible Middle School center space to alleviate usage at LA center and to expand offerings for Middle School students

FY2019 Financial Information:

<u>Funding \$181,114</u>	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<u>Type of Expense</u>				
<u>Personnel</u>	<u>45,278.50</u>	<u>45,278.50</u>	<u>45,278.50</u>	
<u>Supplies</u>				
<u>Event / Program</u>				
<u>Media</u>				
<u>Misc. Expense</u>				
<u>Total Expenses</u>	<u>45,278.50</u>	<u>45,278.50</u>	<u>45,278.50</u>	

FY2019 LA Scores Reporting:

FY2019 Rollup:

- **Number of times youth aged 8-13 attended an FCYAC event or program:**

1ST Quarter:

- **4,019 total visits**
 - 2,523 Los Alamos (62.78%)
 - 1,496 White Rock (37.22%)
 - 459 visits (11.42%) were 3rd graders
 - 936 visits (23.29%) were 4th graders
 - 1,024 visits (25.48%) were 5th graders
 - 930 visits (23.14%) were 6th graders
 - 447 visits (11.12%) were 7th graders
 - 223 visits (5.54%) were 8th graders
- **1,990 visits by males (49.51% overall)**
 - 1,064 Los Alamos (42.17%)

- 926 White Rock (61.90%)
 - **2,029 visits by females (50.49% overall)**
 - 1,459 Los Alamos (57.83%)
 - 570 White Rock (38.10%)
 - **1,985 Los Alamos County resident visits (49.39% overall)**
 - 945 Los Alamos (34.46%)
 - 1,040 White Rock (69.52%)
 - **1,445 Rio Arriba County resident visits (35.95% overall)**
 - 1,159 Los Alamos (45.94%)
 - 286 White Rock (19.12%)
 - **589 Other county resident visits (14.66% overall)**
 - 419 Los Alamos (16.61%)
 - 170 White Rock (11.36%)
 - **1,404 participated in the special daily activity (34.93% overall)**
 - 812 Los Alamos (32.18%)
 - 592 White Rock (39.57%)
- **Peak attendance days**
 - Combined: Wednesday September 5 – 99 total attendees (59 LA; 40 WR)
 - Los Alamos: Monday July 30 – 65 total attendees
 - White Rock: Wednesday September 19 – 50 total attendees
- **349 non-duplicated youth served this quarter**
- **361 enrolled members**
- **Special Program Attendance – outside regular hours**
 - 131 youth
 - 26 adults

2nd Quarter:

- Number of times youth aged 8-13 attended an FCYAC event or program:
 - **3,353 total visits**
 - 1,878 Los Alamos (56.01%)
 - 1,475 White Rock (43.99%)
 - 296 visits (8.83%) were 3rd graders
 - 997 visits (29.73%) were 4th graders
 - 903 visits (26.93%) were 5th graders
 - 718 visits (21.41%) were 6th graders
 - 396 visits (11.81%) were 7th graders
 - 43 visits (1.3%) were 8th graders
 - **1,487 visits by males (44.35% overall)**
 - 739 Los Alamos (39.35%)
 - 748 White Rock (50.71%)
 - **1,866 visits by females (55.65% overall)**

- 1,139 Los Alamos (60.65%)
 - 727 White Rock (49.29%)
- **1,474 Los Alamos County resident visits (43.96% overall)**
 - 518 Los Alamos (27.58%)
 - 956 White Rock (64.81%)
- **1,575 Rio Arriba County resident visits (46.97% overall)**
 - 1,129 Los Alamos (60.12%)
 - 446 White Rock (30.24%)
- **304 Other county resident visits (9.07% overall)**
 - 231 Los Alamos (12.30%)
 - 73 White Rock (4.95%)
- **1,516 participated in the special daily activity (45.21% overall)**
 - 879 Los Alamos (46.81%)
 - 637 White Rock (43.19%)
- **Peak attendance days**
 - Combined: Wednesday November 14 – 114 total attendees (59 LA; 55 WR)
 - Los Alamos: Wednesday November 14 and December 5 – 59 total attendees
 - White Rock: Wednesday November 14 – 55 total attendees
- **253 non-duplicated youth served this quarter**
 - 472 non-duplicated youth served YTD
- **372 enrolled members**
- **Special Program Attendance – outside regular hours, not included in previous totals**
 - 21 youth
 - 3 adults

3rd Quarter:

- Number of times youth aged 8-13 attended an FCYAC event or program:
 - **3,136 total visits**
 - 1,889 Los Alamos (60.24%)
 - 1,247 White Rock (39.76%)
 - 308 visits (9.82%) were 3rd graders
 - 816 visits (26.02%) were 4th graders
 - 1,020 visits (32.53%) were 5th graders
 - 629 visits (20.06%) were 6th graders
 - 334 visits (10.65%) were 7th graders
 - 29 visits (0.92%) were 8th graders
 - **1,432 visits by males (45.66% overall)**
 - 784 Los Alamos (41.50%)
 - 648 White Rock (51.96%)
 - **1,704 visits by females (54.34% overall)**

- 1,105 Los Alamos (58.5%)
- 599 White Rock (48.04%)
- **1,388 Los Alamos County resident visits (44.26% overall)**
 - 559 Los Alamos (29.59%)
 - 829 White Rock (66.48%)
- **1,512 Rio Arriba County resident visits (48.21% overall)**
 - 1,160 Los Alamos (61.41%)
 - 352 White Rock (28.23%)
- **236 Other county resident visits (7.53% overall)**
 - 170 Los Alamos (9.0%)
 - 66 White Rock (5.29%)
- **1,120 participated in the special daily activity (35.71% overall)**
 - 654 Los Alamos (34.62%)
 - 466 White Rock (37.37%)
- **Peak attendance days**
 - Combined: Wednesday January 16 – 99 total attendees (53 LA; 46 WR)
 - Los Alamos: Wednesday January 9 - 59 total attendees
 - White Rock: Wednesday January 16 & March 6 – 46 total attendees
- **217 non-duplicated youth served this quarter**
 - 493 non-duplicated youth served YTD
- **372 enrolled members**

4th Quarter:

- Number of times youth aged 8-13 attended an FCYAC event or program: