

Community Services Department - Social Service Contracts FY2018 Quarterly Report

Check one:

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

Contractor: Los Alamos Family Council, Inc. - Youth Activity Centers

Address: 1505 15th St., Suite C, Los Alamos, NM 87544 Telephone: 662-9412 or 672-1565
Hours of Operation: 3:00 – 6:00 pm, Monday through Friday, 12:00 pm to 6:00 pm Wednesdays. 8:00 am to 6:00 pm on weekdays with no school.
Name and Title of Person completing this report form: Jordan Redmond, Program Director

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, 2018. 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, 2017. 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:

Q4

- Continued and ongoing participation in Community Resiliency Committee
- Started Hawk Hangout – Friday night middle school student only event held during Summer Concert Series
- Continued YAC newsletter for parents of YAC members
- Launched Facebook page: www.facebook.com/LosAlamosYAC
- Assisted with Senior Appreciation Night
- Partnered with Los Alamos Historical Society to deliver Adventures in History sessions, at the YAC, for 4th through 6th graders. Partnership delivered 4 sessions in June.
- Provided 20 field trips in June. Of these, six were to Los Alamos County service providers: Aquatic Center and Mesa Public Library.
- Designing "End of Summer" Survey to solicit feedback to improve summer-only programming.

Other Quarterly Issues (if applicable):

- None at this time.

FY2018 Financial Information: Expenses using funds provided by County.

<u>Funding \$175,839</u>	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<u>Type of Expense</u>				
<u>Personnel</u>	\$43,959.75	\$43,959.75	\$43,959.75	\$43,959.75
<u>Supplies</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Event / Program</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Media</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Misc. Expense</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Total Expenses</u>	<u>\$43,959.75</u>	<u>\$43,959.75</u>	<u>\$43,959.75</u>	<u>\$43,959.75</u>

FY2018 LA Scores Reporting:

4th Quarter:

- Number of times youth aged 8-13 attended an FCYAC event or program:
 - **3,707 total visits**
 - **2,472 Los Alamos (66.68%)**
 - **1,235 White Rock (33.32%)**
 - **686 visits (18.51%) were 3rd graders**
 - **749 visits (20.21%) were 4th graders**
 - **1,038 visits (28%) were 5th graders**
 - **763 visits (20.58%) were 6th graders**
 - **270 visits (7.28%) were 7th graders**
 - **199 visits (5.37%) were 8th graders**
 - **1,813 visits by males (48.91% overall)**
 - **1,067 Los Alamos (43.2%)**
 - **746 White Rock (60.4%)**
 - **1,894 visits by females (51.09% overall)**
 - **1,405 Los Alamos (56.8%)**
 - **489 White Rock (39.6%)**
 - **1,802 Los Alamos County resident visits (48.61% overall)**
 - **1,008 Los Alamos (40.8%)**
 - **794 White Rock (64.3%)**
 - **1,291 Rio Arriba County resident visits (47.43% overall)**

- 1,152 Los Alamos (46.6%)
 - 306 White Rock (24.8%)
- 305 Other county resident visits (14.51% overall)
 - 312 Los Alamos (12.6%)
 - 135 White Rock (10.9%)
- 1,419 participated in the scheduled daily activity (38.28% overall)
 - 1,018 Los Alamos (41.2%)
 - 401 White Rock (32.5%)
- 390 non-duplicated youth served this quarter

FY2018 Totals:

- Number of times youth aged 8-13 attended an FCYAC event or program: **11,925**
 - In Los Alamos: 7,959
 - In White Rock: 3,962
 - 3rd graders: 2,037
 - 4th graders: 2,824
 - 5th graders: 3,218
 - 6th graders: 2,850
 - 7th graders: 724
 - 8th graders: 272
 - Males: 5,942
 - Females: 5,983
 - From Los Alamos County: 4,782
 - From Rio Arriba County: 5,560
 - From any Other County: 1,583
 - Participated in scheduled daily activity: 4,567
 - Non-duplicated youth served: 542
 - Average combined school-day Wednesday Attendance: 75.89
 - Average combined non-Wednesday school day Attendance: 43.0
 - Average combined non-school Day: 42.88
 - Average combined non-school Day excluding Christmas Break: 47.06
 - Highest combined attendance: 89 attending, occurred April 25th and June 19th
- These numbers are corrected from any previous calculation errors.