

## 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: The Family YMCA (Teen Center)

Address: 475 20th St, Los Alamos, NM 87544 Suite C	Telephone: (505) 695-7415
Hours of Operation: Mon-Thurs 12 pm – 8 pm; Fridays 12 pm – 11 pm; Saturdays 1 pm – 11 pm. (Summer hours adjust to opening at 10 am Monday – Friday.)	
<b>Name and Title of Person completing this report form: Sylvan Argo, LATC Director &amp; George Marsden, LATC Assistant Director</b>	

### 1. Contractor Services.

- a) Operate and staff a youth facility/teen center, centrally located and easily accessible to teens in Los Alamos. This facility will primarily be for teens, ages 13-18, living or attending school in Los Alamos County. Hours of operation during the school year will be 12:00 p.m. to 8:00 p.m. Monday through Thursday, 12:00 p.m. to 11:00 p.m. on Fridays, 1:00 p.m. to 11:00 p.m. on Saturdays, and closed on Sundays and national holidays. School summer break hours may be longer. Any changes to these hours will be requested in writing by the Contractor to the County Manager or designee; County approved changes to hours of operation will be posted by Contractor with at least one (1) week notice.
- b) Provide a supervised, safe, comfortable drug-free and alcohol-free environment with game tables, TVs, books, magazines, and wireless internet access for teens to drop-in, socialize, do homework, hang-out, play games, and use their computers. Contractor will follow the Los Alamos Teen Center policies and procedures, including compliance with the “code of conduct” and discipline policies.
- c) Provide fun, healthy and stimulating activities and opportunities within the facility that serve as alternatives to drugs, alcohol, theft, or vandalism;
- d) Provide a variety of programs, workshops, or classes within the facility that will help teens develop a positive inventory of skills and experiences, promote self-development, healthy lifestyles, and career planning, and encourage community service and volunteerism;
- e) Staff and operate a snack bar, coffee bar or café at the teen center that offers modestly-priced food, pre-packaged or prepared on-site. All food and beverages will be prepared and served in a manner that is fully compliant with New Mexico Food Service Regulations and any and all other applicable laws and regulations.
- f) Provide opportunities for youth and adult feedback and input regarding the youth facility/teen center programs or services. Incorporate this information into the design and implementation of new and existing programs and services; and
- g) Coordinate four (4) programs/events/activities, during each County fiscal year, with County's

Parks, Recreation and Open Space Division staff or other youth-serving community organizations as a means of reducing duplication of services and/or increasing opportunities for youth ages 13-18. Other than the four programs/events or activities referenced in this section, any activities/programs conducted away from the premises of the Teen Center are beyond the scope of this agreement and the related costs will not be reimbursed by the County without prior written consent from the County.

- h) If there is a cause for concern for a teen's well-being, coordinate and interact with local agencies who also serve interests of teens in the community as needed and as appropriate. Potential partnering agencies include, but are not limited to, law enforcement, schools, parents, and licensed behavioral health providers.
- i) Provide input to County construction/renovation teen center project as needed and requested by the County on the subject of design and building selections. This input shall be required in a reasonable and timely manner due to the fast-paced nature of a design-build construction project.
- j) County will actively include contractor in discussions about, regarding the renovated the teen center components, fixtures, furniture, furniture and equipment and Contractor may need for its program after the renovation of the building.
- k) Provide custodial services, including supplies and all cleaning equipment. Contractor shall be reimbursed for such expenses up to the amounts listed on Exhibit "a" in the "Custodial" column for each fiscal year.

## 2. DELIVERABLES

Quarterly progress reports covering services provided in Phase I and Phase II shall be submitted to Los Alamos County Community Services Department within 30 days from the end of each quarter beginning July 1, 2017.

These quarterly reports shall include, but not be limited to:

- a. A summary chart, by week, of the daily number of teen visits to the center, to help establish both peak times of utilization and level of teen interests in programming being offered.
- b. A description of the programs, workshops, or classes that have been held over the quarter with number of attendees and if participants believe that they have been assisted in the development of their skills and experiences, as well as how the programs, workshops, or classes have promoted any or all of the following:
  - 1) Self-development and career planning,
  - 2) Community service and volunteerism, and
  - 3) Positive inventory of skills and experiences, including healthy lifestyle choices
- c. The level and results of Contractor's collaboration and coordination of effort with other community service providers, including a description of any collaboration/coordination efforts required due to a cause for concern for a teen's well-being.
- d. A summary of opportunities provided for participant input and feedback and a description of the results.
- e. A description of any changes in service or programs, based on participant input, along with how this information will be incorporated into the design, implementation, or modification of new and existing programs.
- f. A summary of any progress made toward the goal of coordinating at least four (4) programs/events/activities with County's Parks, Recreation and Open Space Division staff or other youth-serving community organizations;
- g. A summary of Contractor's efforts to develop additional or alternative funding sources, including in-kind donations, grants, and fund raising activities;
- h. If and as requested, Contractor will provide copies of policies, operations and procedures manuals, and guidelines for the operation of a Teen Center plus any revisions, additions, or corrections made to such documents during the term of the contract.

**Quarterly Report on Deliverables Above:**

- **A. 1.** See attached chart of daily visits and program participation.
- **A. 2.** Our peak time of day during April and May of Q4 was the hours directly after school (3 pm - 6 pm) during weekdays. Our peak time of day during June of Q4 was 2 pm – 5 pm.

The highest recorded head count during Q4 was on 5/31 with 60 teens at 4:00 pm.

For the 3pm-6pm After-School Time Frame:

Lowest Headcount per hour: 3

Highest Headcount per hour: 60 (5/31 at 4:00 pm)

Average Headcount:	3:00pm 19
	3:30pm 35
	4:00pm 37
	4:30pm 29
	5:00pm 23
	5:30pm 16
	6:00pm 13

For the 2pm-5pm Summer Afternoon Time Frame:

Lowest Headcount per hour: 5

Highest Headcount per hour: 49 (6/8 at 3:30 pm)

Average Headcount:	2:00pm 22
	2:30pm 23
	3:00pm 24
	3:30pm 24
	4:00pm 22
	4:30pm 21
	5:00pm 17

- **A. 3.** Non-duplicated attendance and visits for April - June 2018:

Total Non-duplicated Regular Teen Attendance: 651  
 Total Non-duplicated Adult Visitors: 156  
 Total Non-duplicated Special Event Attendance: 347  
 Total Non-duplicated Teens Served April - June: 847  
 Total Teen Program Participant/Member visits April - June: 7593  
 Total Adult Guest Visits April - June: 430

**Total Non-duplicated Teens Served FY18 (July 2017 – June 2018): 1308**

**Total Teen Program Participant/Member visits FY18 (July 2017 – June 2018): 28529**

- **B. 1. Diversity, Inclusion and Global (DIG) Leadership programming:** Our Y is participating in a national movement for Diversity, Inclusion & Global Excellence, and we are currently developing programs, policies and community outreach to become what the Y calls a DIG Center for Excellence. A large part of that is engaging our youth in leadership development that explores all dimensions of diversity, and programming that strives to create a culture of inclusion where

everyone is welcomed, supported, and connected to a wider global network of ideas and innovation.

- **a. The Teen Center is registered as a community-based **Genders and Sexualities Alliance (GSA)**.**
  - The GSA meets once per month at the Teen Center during the school year, and once per week throughout the summer.
  - Funding for 2 facilitators is provided by Los Alamos County, funding for snacks is provided by the Los Alamos Juvenile Justice Advisory Board.
  - 13 non-duplicated teens participated in the GSA in Q4.
  - Activities in Q4 included:
    - Instructors and teens hosted an info/activity table at the New Member Welcome Event on 6/8. Examples of info provided: Gender Unicorn, Pronoun sheet, Healthy Relationships, Equality Wheel, Dating Bill of Rights.
    - Youth participated in Friends of LA PRIDE planning meetings and participated in leading teen-focused events during PRIDE Week in June.
    - PRIDE specific activities included: Rainbow post-it note support window, film festival with discussions after films, making a personal PRIDE flag, and hosting an information and activity table at the PRIDE Festival.
    - The booth at PRIDE on 6/15 was well attended with 202 recorded visitors/participants. Activities included a booth scavenger hunt, creating post-it support notes for the LATC rainbow window, pin-the-flag-heart on the person, and a rainbow walk. The booth provided educational information to the community on LGBTQ+ issues, and brought awareness to the support offered through the LATC's GSA.
- **B. 2. Music Production:** We shifted the schedule in May of Q4 to offer it on Tuesdays & Thursdays (rather than Tuesdays and Fridays) due to staff availability; we changed the summer hours to hold the program slightly earlier in the afternoons.
  - **a.** 8 non-duplicated teens participated in the instructed sessions Q4.
  - **b.** 21 non-duplicated teens participated in FY18.
  - **c. Studio 101:** This tutorial program provides an introduction to the studio software and equipment, and guidance for specific techniques regarding recording and layering instrumentals, vocals and other audio; offered on Tuesdays, 3:30-4:30 pm in the school year, and 3 – 4 pm in the summer.
    - 7 non-duplicated teens participated in Q4.
    - Topics and skills covered: Worked on rap beats utilizing sampling techniques and audio effects (reverb and delay), recorded cover songs, shared techniques for vocal recording, uploaded recorded songs to SoundCloud, set up templates in the software for various project types, found rap beats online and went over how to import beats into Ableton and layer over the imported beat, and worked on using plug-ins in Studio One to create retro videogame style sounds for a song.
  - **d. Open Studio:** This is an opportunity for teens new to recording but familiar with the software (have participated in Studio 101) to work on projects under the guidance and mentorship of our instructor; offered on Fridays, 3:30-5:30 pm in the school year, shifted to Thursdays in late May, and shifted to run 2-4 pm for the summer months.
    - 2 non-duplicated teens participated in Q4.
    - Topics and skills covered: Mentored teens in various techniques for producing beats for rap songs, utilized Amp FX to modify kick drums, reviewed tutorials on production techniques with returning participant, started new rap beats utilizing samples from old songs and movies, and explored using FX modulation in songs.
- **B. 3. Glass Art Workshops: Fusing Healthy Relationships:** Working with two local instructors we offered fused glass art workshop sessions – one in April, and one in May and two in June of Q4. The workshops allowed participants to spend some quality time with other teens, while learning basic techniques of glass fusing.
  - 9 non-duplicated teens participated in Q4.
  - 23 non-duplicated teens participated in FY18.

- We offer workshops with specific (prepped) project options for the teens to learn different techniques utilizing the glass and supplies.
- **B. 4. De-stress activities during end-of-semester finals weeks:** We offer a variety of food and activities for teens during the last two weeks of each semester to help them unwind, decompress, and take some time to breathe/eat/rest amidst studying and finals.
  - Activities included coloring mandalas, playing with puppies and kittens, professional henna body art, nail art.
  - Food included enchiladas, waffles, frito pies, cookies, ice cream and other frozen treats.
- **B. 5. Youth Mobilizers & Teen Council:** The Youth Mobilizers program celebrates teens, encourages their visions and passions, helps teens cultivate and coordinate impactful teen-driven, community-based projects and engages teens in hosting events that will draw increased teen participation. Funded by the Los Alamos Juvenile Justice Advisory Board. In FY18 a total of 134 non-duplicated teens were engaged in Youth Mobilizers and the Teen Council.
  - **a. Youth Mobilizer / Teen Council meetings** were held on 4/13 (11 participants), 5/11 (11 participants), & 6/26 (11 participants). Discussions and planning focused on: Safe Prom (Blacklight MasqueRave Dance) event planning, YM Recognition Dessert Reception and the New Member Welcome Event. Separate planning meetings were also held by teens on 4/6, 4/11 and 4/16 regarding the Safe Prom event. Additional decorating sessions for the MasqueRave Dance were held on 4/27, 4/30, 5/4, 5/7, 5/8, 5/9, 5/12, 5/14, 5/15, 5/16, 5/17, 5/18, and 5/19. Additional meetings to plan summer events were held on 5/24, 5/25, and 6/1.
  - **b. Blacklight MasqueRave Dance (Safe Prom)** on 5/19/18 from 7-11 pm; 49 teens helped plan/organize/decorate for the event, 85 teens attended the event.
  - **c. Midnight Movies (extension of Safe Prom)** on 5/19/18; 11 YMs helped organize, 81 teens attended the event.
  - **d. YM Recognition Dessert Reception** on 6/5/18; 8 YMs helped organize, 32 YMs attended with 33 parents/family members attending as guests.
  - **e. New Member Welcome Event** on 6/8/18; 8 YMs helped organize, 29 teens attended the event. The YMs facilitated games, activities and offered food to welcome new incoming members and introduce teens to the Teen Center.
  - **f. YM Coordinator held office hours** on Wednesdays (shifted to Thursdays midway through Q4), from 3 - 5 pm.
- **B. 6. Arts & Resiliency:** Our Arts and Resiliency program is an ongoing program that grew out of identified needs after teen suicides in Los Alamos. We host an art therapist at the Teen Center, where teens are given opportunities to explore their experiences through artistic processes, and are offered different coping strategies and methods of healthy emotional release and decompression. This program utilizes art-making as a therapeutic process, and offers art as a tool for self-discovery, self-exploration, and self-expression. Funded by the Los Alamos Juvenile Justice Advisory Board. In FY18 a total of 64 non-duplicated teens are engaged in the program.
  - **a.** This program currently runs Tuesdays and Thursdays from 2:30 - 5 pm, year-round.
  - **b.** Projects included painting, drawing, and other mixed media relating to the new curriculum and art directives. We offer a self-exploration curriculum called 'The Journey', which has a few art directives within an overarching process: New Moon Intentions and Beginnings, Coat of Arms, The Map, The Gatekeeper(s), The Inner Field Journal, Treasure Box (Inside/Outside Box), The Painted Pot: A Container for Growth, Beastie Books, Inner Gems, and Art Journals. These focused on setting intentions, identity and introductions of self (asking "Who are you?"), self-reflection and mapping our psychological terrain (asking "What does your world look like?"; "Where are you going?"), putting faces to that which blocks our path – acknowledging and appreciating it, and engaging in dialogue with our inner "Gatekeeper(s)," creating an art journal to track and record personal reflections during self-exploration of The Journey process (asking: "What is coming up for me?" "How does this inform me?" "What more do I need to know?"), focusing on representing how we represent ourselves to the world around us - what we allow others to see and know about us, focusing on representing our inner selves - what

we know is special about ourselves that we only reveal to those who take the time to get to know us on a deeper level; or perhaps we chose to protect and keep hidden, holding the idea and intention for new growth, a creative book painting process for creating creatures to represent external stressors participants are dealing with in daily life, decorating glass gems to represent inner strengths, and decorating blank books to create personalized art journals.

- **c.** Topics teens discussed this quarter include: college, careers, extroversion vs. introversion, false personas, personality types, family relations, homework, presentations, procrastination, perfectionism and stress, complications in friendships and dating, pop culture, social activities, religion, spirituality, various belief systems, dating, driving, parents, loneliness, speaking one's truth, the qualities others see in us and how that aligns with how we see ourselves, debt, school, work, things that comfort us, dating and its pitfalls, favorite school subjects, special academic interests and talents, money, confusion, disappointment, sadness, the stories we tell ourselves, how imagination can work for or against us, new perspectives, resilience and growth, difficult breakups, depression, acceptance and growth, hope in the future, fresh starts, end of school transitions, summer plans, ending unhealthy friendships, boundaries, self-care, video game culture, trust and being taken advantage of, summer jobs, earning money, travel plans, family dynamics, independence, racism, bullying, being in a new town, making new connections while discussing cultural differences, being nostalgic for home, regional comfort foods, summer vacations, spending time with friends, summer school projects, future plans.
- **C. 1.** George and Sylvan participate in a number of community boards and subcommittees, including but not limited to: the Juvenile Justice Advisory Board (JJAB), the Community Health Council (CHC), the CHC's Youth Resiliency Subcommittee (hosted on site at the Teen Center each month), the DWI Planning Council, the Community Educators group, SAN Meetings, Friends of LA PRIDE planning meetings, and more.
- **C. 2.** Our referral process connects to our behavior reports and incident/accident report forms. Depending on behaviors and violations of our code of conduct, teens may be required to set up a behavior contract.
- **C. 3.** Ongoing, we fill out behavior reports for violations of our code of conduct, and we will fill out referral forms as necessary for certain behaviors as well as for disclosures of abuse or neglect; we notify the JJAB Youth Resource Specialists (YRSs), school counselors or staff, police, parents, and other entities as necessary to support the well-being of our teen members.
- **C. 4.** As needed, we have continued to have meetings and check-ins with the Youth Resource Specialists regarding specific members, and have worked with teen members (and reached out to parents as necessary) to meet goals established through the teens' work with the YRSs.
- **C. 5.** Aaron's Kids program continues to provide around 60 bag lunches per week to hand out to teens upon request; we are offering the lunch components separately so as to reduce waste.
- **D. 1.** We host a monthly Teen Council meeting (linked with our Youth Mobilizers leadership program) where teens have an opportunity to take leadership in planning programs, events and activities as well as offer feedback on existing programs and services. This quarter the Teen Council and Youth Mobilizers planned and implemented 3 activities/events for teens in Los Alamos: a Blacklight MasqueRave Dance, Midnight Movies at the Reel Deal, and a New Member Welcome Event. The teens utilized time during their monthly Teen Council meetings to discuss what worked, lessons learned and ideas for improvement for future activities and events.
- **E. 1.** We received feedback regarding recognition processes as well as on the stipendiary part of our Youth Mobilizers program. In response to these requests,
  - 1) We have shifted to a semester-based recognition process – holding two recognition dinners per year for teens. Parents are invited, and teens are recognized in front of their peers for service hours, leadership, and engagement with the Teen Council and Youth Mobilizers events.
  - 2) We worked with staff to reflect and quantify engagement and participation over the course of a semester, and awarded gift cards and certificates of appreciation at the Youth

Mobilizer's Recognition Dinner in June (rather than stipends) in appreciation for time volunteering towards events and activities over the course of the spring semester.

- **E. 2.** Due to teens' availability and participant requests, we have moved the LGBTQ+ group meeting day during the summer; due to teen requests for more out-of-school-time support, they also meet once per week during the summer months (compared to once per month through the school year).
- **F. 1.** We coordinated with The Reel Deal Theater to host a Midnight Movie event on 5/19/18.
  - 81 teens attended.
  - Funded through the Juvenile Justice Advisory Board as an extension of Safe Prom activities.
- **F. 2.** We partnered with Los Alamos High School (LAHS) to provide alternative activities for Seniors during PARCC standardized testing. Traditionally the Seniors, who do not participate in PARCC testing, have had a high rate of unexcused absences on testing days. On Wednesday, 4/25/18 the Teen Center opened early at 10:00 am and offered a range of activities..
  - 40+ teens participated.
  - Jobs skills workshop focused on the job application process.
  - Free lunch supplied with funding from JJAB (?)
  - Special Recording Studio instruction session.
  - Big Screen Video Gaming on the Planetarium dome at the Nature Center
- **F. 3.** We partnered with Parks, Recreation, and Open Space Division staff and a host of other community partners to put on the annual Senior Appreciation Night activities on Saturday 6/2/18.
  - 271 teen attended evening activities at the Teen Center from 7 pm – 12 am.
  - 6 adults helped facilitate handprints on our mural wall and other activities/food set-up.
  - Refreshments included fancy sodas, snacks, and bottled water. Additional healthy snacks (veggies, dip, chips, cookies, etc) were donated by the Los Alamos Cooperative Market.
  - Served as the lost and found and "home base" for the teens throughout the event.
- **F. 4.** We partnered with PAC 8 to allow teens from the LAHS Olions to access to the recording studio to record an original rap song that was used in a "Get Out The Vote" PSA that was shown at the Reel Deal Theater.
- **F. 5.** We hosted the Youth Conservation Corps (includes a partnership between the Y, Los Alamos County and Espanola Ranger District) to host Youth Conservation Corps interviews, employee onboarding, trainings and enrichment/teambuilding activities at the Teen Center.
- **G. 1.** In-kind donations this quarter included: Ongoing food from Kiwanis, free lunches from Aaron's Kids, food for De-Stress week activities, food from Los Alamos Coop Market for SAN night activities, seasonal candy, string backpacks, coloring books, art supplies.
- **G. 2.** Monetary donations this quarter came to: \$315 – \$165 was from parents or family members of new Teen Center members that donate as they turn in their new member registration packet, \$150 was from community donations (United Way).
- **G. 3.** FY18 Contract funding includes:
  - Juvenile Justice Advisory Board: \$22,000 for Youth Mobilizers
  - Juvenile Justice Advisory Board: \$9,400 for Arts & Resiliency
- **G. 4.** FY19 contract funding was approved for:
  - Juvenile Justice Advisory Board: \$22,000 for Youth Mobilizers
  - Juvenile Justice Advisory Board: \$9,450 for Arts & Resiliency
- **G. 5.** The Delle Foundation gave significant funding in 2016 that carried over to 2017; this funding allowed us to hire temporary, part-time staff to help with administrative and marketing tasks and has been helpful as we work to build awareness of the Teen Center and our programs. Staff continued to work through Los Alamos County's FY18 Q4 thanks to this funding.
- **G. 6.** We received a renewal of Delle Foundation funding in Q4 that will allow us to keep part time administrative staff through the rest of 2018 (the first half of LAC's FY19).
- **H. 1.** We update our registration forms, referral processes, and other policies, operations and procedures on an ongoing basis. We can provide any of the related policies, guidelines, forms or document templates upon request.

**Other Quarterly Issues (if applicable):**

- We have continued to have ongoing issues with the camera system (lagging, lack of access, challenges with remote access of video). LAC Facilities staff have provided assistance, but the issues have not been fully resolved as of yet.

**FY2018 Financial Information:**

<b><u>Funding \$294,041</u></b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
<b><u>Type of Expense</u></b>				
<b><u>Personnel</u></b>	<b>\$42,545.98</b>	<b>\$40,599.09</b>	<b>\$41,362.16</b>	<b>\$42,898.66</b>
<b><u>Training</u></b>	<b>0</b>	<b>\$300</b>	<b>0</b>	<b>\$1,693.43</b>
<b><u>Program, Supplies, Other</u></b>	<b>\$5,830.38</b>	<b>\$4,887.47</b>	<b>\$4,151.34</b>	<b>\$16,443.41</b>
<b><u>Custodial</u></b>	<b>\$2,795.03</b>	<b>\$3,217.32</b>	<b>\$4,219.80</b>	<b>\$9,459.85</b>
<b><u>Furniture, Fixtures, Equipment</u></b>	<b>0</b>	<b>0</b>	<b>\$4,033.60</b>	<b>\$5,714.47</b>
<b><u>20% Overhead</u></b>	<b>\$10,234.28</b>	<b>\$9,800.78</b>	<b>\$10,753.38</b>	<b>\$15,241.96</b>
<b><u>Total Expenses</u></b>	<b>\$61,405.67</b>	<b>\$58,804.66</b>	<b>\$64,520.28</b>	<b>\$91,451.78</b>