

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: The Family YMCA (Teen Center)

Address: 475 20th St, Los Alamos, NM 87544	Telephone: (505) 695-7415
Hours of Operation: Summer Hours: Mon-Thurs 10 am – 8 pm; Fridays 10 am – 11 pm; Saturdays 1 pm – 11 pm. School Year Hours: Mon-Thurs 12 pm – 8 pm; Fridays 12 pm – 11 pm; Saturdays 1 pm – 11 pm.	
Name and Title of Person completing this report form: George Marsden, Los Alamos Teen Center Director, and Eli Argo, Los Alamos Teen Center Assistant Director	

1. Contractor Services.

1. Operate and staff the teen center for teens in Los Alamos. This facility shall primarily be for teens, ages 13-18, living or attending school in Los Alamos County. Hours of operation during the school year shall 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 break hours may be longer. Any requests for changes to the hours shall be submitted in writing by the Contractor to the County Manager or designee, and County approved changes to hours of operation shall be posted on social media and flyers by Contractor with at least one (1) week notice. All determinations regarding the hours of operation shall be made in writing by the County Manager or designee.
2. Provide a supervision in accordance with YMCA guidelines a 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 computers. Contractor shall follow the Los Alamos Teen Center policies and procedures, including compliance with the “code of conduct” and discipline policies.
3. Provide fun, healthy and stimulating activities and opportunities within the facility that serve as alternatives to drugs, alcohol, theft, and vandalism.
4. Provide a variety of programs, workshops, or classes that help teens develop a positive inventory of skills and experiences, promote self-development, healthy lifestyles, career planning, and encourage community service and volunteerism.
5. Operate a snack bar, coffee bar or café at the Teen Center that offers modestly-priced food, pre-packaged or prepared on-site, and provide the staff to operate it. All food and beverages shall 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.

6. Provide opportunities for youth and adult feedback and input regarding the youth facility/teen center programs or services, and incorporate this information into the design and implementation of new and existing programs and services.
7. Coordinate at least 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 Facility are beyond the scope of this Agreement and the related costs shall not be reimbursed by County without prior written consent from County.
8. In the event of a cause for concern for a teen's well-being, Contractor shall coordinate and interact with local agencies who also serve the 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.
9. Provide temporary rent-free space for behavioral health counseling provided by licensed and insured counselors, or in conjunction with the Los Alamos Public Schools, if community needs arise which require such programs and services outside the scope this Agreement. These services and programs plus the use of the space must be requested by Contractor in writing and approved by the County Manager or designee. Any users of the facility pursuant to this paragraph shall list Contractor as an additional insured on the user's insurance policy.
10. Provide custodial services, including supplies and all cleaning equipment. These supplies shall include, but not be limited to, paper products (such as, toilet paper, paper towels, feminine hygiene products, toilet seat covers), trash can liners, hand soap, and all cleaning products. Routine maintenance and repairs, including annual floor maintenance and exterior window cleaning for the Facility shall be provided by County. Contractor shall be responsible for interior window cleaning. The costs for custodial services and interior window cleaning shall be paid to Contractor on a reimbursable basis.

B. DELIVERABLES:

1. Quarterly progress reports covering services provided to County shall be submitted to the Community Services Department within thirty (30) days from the end of each quarter beginning July 1, 2018. The quarterly reports shall include, but not be limited to:
 - a. Evidence of Contractor's efforts to develop and market events, programs, and services over the quarter;
 - b. A description of the programs, workshops, or classes that have been held over the quarter with number of participants, as well as how participants believe they have been assisted in the development of 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 or skills and experiences, including healthy lifestyle choices;

- c. The level and results of Contractor's collaboration and coordination efforts with other community service providers and volunteers, including a description of any collaboration/coordination efforts required due to a cause for concern for a teen's well-being;
- d. Measures and outcomes of Contractor's programs and services, as well as how Contractor gathered data, and monitored and evaluated their performance and effectiveness;
- e. A summary of opportunities provided for participant input and feedback, as well as a summary of the feedback;
- f. A description of any changes in services or programs made based on participant input, along with Contractor's plans for incorporating feedback into the design and implementation of new and existing programs and services;
- g. A summary of Contractor's coordination efforts and progress made toward coordinating at least four (4) programs, events, or activities with County's Parks, Recreation and Open Space Division staff or other youth-serving community organizations;
- h. If requested by County, Contractor shall provide their policies, operations and procedures manuals, as well as any guidelines for the operation of a Teen Center or programs associated with the scope of services, including any amendments, revisions, additions, or corrections made to such documents during the term of the contract;
- i. Annual financial review or audit and other financial information regarding the use of county funding, including but not limited to a listing of furniture, fixtures and equipment ("FFE") purchased with County funds; and
- j. A summary of Contractor's efforts to develop additional or alternative funding sources, including in-kind donations, grants, and fund-raising activities.

Quarterly Report on Deliverables Above:

- **A. 1.** See Facebook/LATeenCenter and www.laymca.org for online/ongoing marketing.
- **A. 2.** See attached fliers and brochures marketing various workshops, classes, programs and special events.
- **A. 3.** We pay for a bulk text messaging service through Mobile Text Alerts.
 - Text "latcnews" to 662-200-4303 to receive information about upcoming Teen Center events, workshops & activities.
 - Text "latcvolunteer" to 662-200-4303 to receive information about adult volunteer opportunities at the Teen Center.
 - Text "youthmobilizers" to 662-200-4303 to receive reminders about Teen Council Meetings and YM Activities.
- **A. 4.** We have 2 YoDeck accounts that allow us to use 2 electronic signboards in the Teen Center to market upcoming meetings, programs, events and more. We manage the content through a web-based service that feeds via wireless internet to hardware attached to two monitors.
- **B. 1.** Our primary program/service is offering a safe, supervised space for teens to hang out, socialize, and access the variety of equipment and specialized areas of the facility.
 - **Non-duplicated attendance and visits for FY19 Q3 (January - March 2019):**
 - Total Non-duplicated Regular Teen Attendance January - March: 395
 - Total Non-duplicated Special Event Teen Attendance January - March: 49
 - Total Non-duplicated Teens Served January - March: 441
 - Total Teen Program Participant/Member visits January - March: 5093
 - Total Non-duplicated Adult Visitors: 111
 - Total Adult Guest Visits January - March 2019: 154
 - **Non duplicated attendance & visits YTD for FY19 (July 18 – March 19):**
 - **Total Non-duplicated Teens Served FY19 YTD (July 18 – March 19): 942**
 - **Total Teen Program Participant/Member visits FY19 YTD (July 18 – March 19): 20,467**
- **B. 2. Diversity, Inclusion and Global (DIG) Leadership programming:** Our Y is participating in a national movement for Diversity, Inclusion & Global Innovation, 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 has been put on hold for Q3 as we develop a new **DIGIT** program and hire a Coordinator.
 - We applied for an Envision Grant through the Santa Fe Community Foundation to support our GSA and LGBTQ+ Teen programming at the Teen Center. In December 2018, we received notification of a \$1,000 grant award towards our GSA program, which we will use in spring/summer of FY19/FY20.
- **b.** We are developing a **new DIGI Teen Leadership program** that includes the GSA, but also highlights other dimensions of diversity through activities, education and outreach. We will be advertising for and hiring a DIG program facilitator/coordinator that will oversee the whole DIGI Teen Leadership program (including the GSA).
- **B. 3. Music Production:** We have a fully-equipped recording studio, outfitted with a computer, professional-grade digital editing software, mics, and musical instruments so that teens can record their own music. We offer a variety of music production workshops and regular programming with instruction and mentorship to help teens at any stage of an idea or project.
 - **a.** We offer basic studio training each week; once teens have taken basic training they are put on an “approved” list for checking out the studio at any time the Teen Center is open to members.
 - **b.** 6 non-duplicated teens participated in instructed/mentoring sessions Q3.
 - **b.** 26 non-duplicated teens utilized the Recording Studio in Q3.
 - **c. Music Mentoring:** We have staff available to mentor teens, providing basic tutorials/demonstrations of the studio software and equipment, and guidance for specific techniques regarding recording and layering instrumentals, vocals and other audio. If teens are new to recording but familiar with the software, they can come work on projects under the guidance and mentorship of our staff during these specific time blocks. Music Mentoring is offered on Tuesdays, 3:30-4:30 pm and Fridays 3:30 – 5:30 pm.
 - **d. Open Studio:** Once teens are trained in the recording studio software and equipment, they can be added to our “approved” list of studio users that can reserve blocks of studio time or check out the studio on their own (or in groups) to work on a project. In order to make sure everyone has access to the studio during high-demand times, the ability to reserve time blocks in the studio differs between peak hours and non-peak hours. See LATC staff to reserve the studio.
- **B. 4. Glass Art Workshops:** We offered fused glass art workshop sessions on an ongoing basis. The workshops allow participants to spend some quality time with other teens, while learning basic techniques of glass fusing. Each workshop offers specific project options for the teens to learn different techniques utilizing the glass and supplies.
 - Workshops run every other Wednesday, 3:30 – 5:30 pm; in Q3 they were held on 01/16; 01/30
 - Workshops on hold during February and March due to instructor availability, but will restart in April with a series on Saturdays.
 - 2 non-duplicated teens participated in Q3.
 - 34 non duplicated teens participated in FY 19 YTD
- **B. 5. Sewing Classes:** we offered the first sewing classes this Quarter. A new instructor was hired and a program/curriculum was developed. The teens learned how to operate the sewing machines, how to read and cut sewing patterns and worked on their individual project i.e. PJ pants.
 - In Q 3 classes ran on 01/26; 02/02; 02/09; 03/23
 - 6 non duplicated teens participated in Q3
- **B. 6. 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.

Year-to-date in FY19 a total of 139 non-duplicated teens were engaged in Youth Mobilizers and the Teen Council. In Q3, a total of 46 non-duplicated teens participated in Youth Mobilizers & Teen Council.

- **a. Youth Mobilizer / Teen Council meetings** were held on January: 11th (22 teens attended), on February: 2nd (7 teens attended); 8th (4 teens attended) and on March 8th (9 teens); 9th (8 teens). Future events and activities were planned, i.e. Laser tag and escape room, Safe Prom, cooking class, tax coaching. Representatives from the Los Alamos Co-operative Market spoke with teens about starting a teen owned and run co-operative landscaping business.
 - **b. Additional small group meetings were held on the following topics:** 8 teens attended a money management coaching (01/31/19), 13 teens attended cooking on a budget classes (03/13/19 and 02/13/19), 5 teens initiated a theater project, 5 teens volunteered to prepare the laser tag event (03/30/19)
 - **c. YM Coordinator held office hours** on Thursdays from 3 - 5 pm.
 - **d. New YM Coordinator Erin Bugden** took over at the beginning of March.
- **B. 7. Arts & Resiliency:** Our Arts and Resiliency program is an ongoing program that grew out of identified needs for preventive, process-based creative programming that offers coping and resiliency skill-building. 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.
Year-to-date in FY19 a total of 76 non-duplicated teens were engaged in the program.
In Q3, 25 non-duplicated teens participated in the program.
 - **a.** This program currently runs Tuesdays and Thursdays from 2:30 - 5 pm, year-round.
 - **b.** Projects included painting, drawing, fiber arts, and other mixed media relating to the curriculum and art directives. We offer a self-exploration curriculum called 'The Journey', which has a series of specific art directives within an overarching process. Teen can engage with the curriculum at any stage; the program is drop-in friendly, and offers the opportunity to build on previous projects.
 - **c.** Topics that the teens brought up in discussion/processing through art this quarter are: using art to help process hard times, Stress, anxiety and ways of coping, depression, dysfunctional relationships, using art as safe way to express feelings, diet nutrition, body image, pop culture, coping with depression, friendships and dating, talent and creative self-expression, process vs. product.
 - **B. 8. Table Top Gaming:** We are starting to partner with the Table Top Gaming Club from the High School.
 - Members of the Club helped host a Dungeons & Dragons Intro Day during Winter Break. 12 teens and 2 staff participated in the session on 01/04/19. The group was large enough that it had to split into 2 tables with simultaneous games being conducted.
 - Staff worked with teens on Saturday afternoons to paint models and terrain for Warhammer 40k war gaming.
 - Table Top Gaming Club members have hosted weekend sessions of Dungeons & Dragons on a monthly basis, utilizing the large gaming table, maps, miniatures, and books provided by the Teen Center.
 - **C. 1.** After Sylvan left at the end of February, George took over the position as Director, the new Assistant Director is Eli Argo. George participates 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, 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 and work with 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.** 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 measure effectiveness primarily by attendance (quantitative) – teens show their interest/approval by their levels of engagement in programs, activities and events.
 - Attendance and member numbers are shared in section B of deliverables, above.
 - Some notes on attendance as compared to previous years (showing growth in impact and engagement):
 - YTD attendance is down by 2.2% (down 469 visits) this fiscal year as compared to the first three quarters of FY18.
 - Attendance is up by 14.5% (up 2,582 visits) this fiscal year as compared to the first three quarters of FY17.
 - Every teen signs into our online system upon entry; this is a member-tracking software that allows us to tally attendance and break out reports in a variety of formats.
 - We can track by individual member, times of day, day, date range, or other parameters.
 - We also have additional software created by a Teen Center alumni that allows new members or any teens not yet in our database to “sign in”, entering their info into spreadsheets for capturing all attendance.
 - Staff also conducts headcounts per hour (or per half hour in the afternoon after school) to capture member attendance and usage; this lets us know peak times of usage and attendance (which informs our staffing levels and budgeting).
 - Each program, class session or workshop has a sign-in sheet; we track participation in each program separately and tally non-duplicated attendance in each by quarter, fiscal year and calendar year.
 - We conduct different forms of qualitative evaluations from program to program – working with instructors to capture feedback, quotes and measure impact in methods that are relevant to the program itself.
 - We conducted a **survey of LATC members** in Jan/Feb 2019. 19 teens participated in the survey, main outcome was that the teens are overall very satisfied with the programs and events. Room for improvement was seen at the communication of events and programs. To meet this requirement we added a snapchat account to the usual communications means (Facebook, Twitter, messaging through mobile text alerts). Also the participating teens asked for meetings, events, programs at more convenient times, so students involved in after school programs could participate. We added a weekend teen council meeting and several weekend programs to the schedule. Furthermore we are going to implement event ideas the participating teens had in our planning for the upcoming month.
- **E. 1. Youth Mobilizer / Teen Council meetings** were held on Jan 11th: 22 teens; Feb 2nd: 7 teens, Feb 8th: 4 teens, March 8th: 9 teens and March 9th: 8 teens. These meetings allow teens to debrief on recent events/programs/activities and to plan future events or activities. Youth Mobilizer and Teen Council teen leaders offer LATC staff feedback on effectiveness of programs and activities, and offer suggestions for improvement as well as new ideas for programming to better serve the teens of Los Alamos.
- **E. 2. Our Genders and Sexualities Alliance:** Facilitators gathered feedback from teens with regard to when we hold the GSA program and the structure of our services/activities. Teens shared that they could not make the day/time we had been holding the program. We heard from other teens that the structure/focus of the program was not meeting their needs. We are currently restructuring the program to include a broader range of leadership training and activities exploring all dimensions of diversity. We will continue to offer the GSA, but will expand activities and look to

how we are furthering our goals of inclusion through a Diversity, Inclusion and Global Innovation framework.

- **F. 1. Genders & Sexualities Alliance (GSA):** We are currently restructuring to a broader Diversity, Inclusion & Global Innovation programming focus. We will still offer our GSA meetings and events throughout the year, but are looking to expand our teen leadership development offerings by including a broader perspective that explores multiple aspects of Diversity per the YUSA's model (specifically the Y's Diversity Wheel).
- **F. 2. Yoga:** We have seen low attendance this past year and our primary instructor has also been limited in availability so we are planning on different hours or a different setup; Saturdays for example might allow for a new group of teens to attend our programs.
- **F. 3. Music Production/Recording Studio:** We are shifting the Recording Studio program to be more of a music mentoring program with informal guidance and support, rather than structured lessons. Teen will still receive tutorials from staff on specific topics/techniques/skills, but the approach is less formal. We are also adjusting the studio checkout methods to better meet the demand of multiple users/groups during peak hours (after school). We have implemented the new studio checkout system in January 2019 and are experiencing positive changes in the usage.
- **F. 4. Jewelry making classes/ Workshops:** Coming in April/May 19; to meet requests for new creative skills and life skills that the teens can apply outside of their teen years. We are developing a program, we have hired a new Instructor and ordered some supplies to start with. The first meeting will be on April, 13th, another one on May 11th. We are trying Saturdays to also meet the requests for more diverse programs at more diverse times (outside of after-school hours).
- **G. 1. Los Alamos Jazz Project Event 02/22/2019:** The high school students from the Los Alamos Jazz Project hosted a social event and jam session with middle school musicians from around the state attending the Middle School Jazz All State event at LAMS. The visiting student musicians enjoyed a pizza dinner and jamming with students and instructors from the LAJP. Teen Center staff was able to record the performances using equipment from the recording studio. 47 adults, 8 teens, and 34 middle school youth attended the event.
- **G. 2. Rugby Meeting 02/06/2019:** we hosted the Los Alamos Rugby Team for their annual organizing meeting. 7 youth and 10 adults attended this meeting.
- **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.
- **I. 1.** No FF&E was purchased this quarter
- **I. 2.** We have a full inventory of all FF&E purchased with County funds from current and past contracts; available upon request.
- **I. 3.** Invoices and receipts submitted monthly reflect expenses using County funds; see breakdown of quarterly expenses at the end of this report under **FY2019 Financial Information**.
- **I. 4.** The Family YMCA's Annual Audit is available to review by County staff upon request.
- **J. 1.** We have a FY19 contract (July 2018 – June 2019) with Los Alamos Juvenile Justice Advisory Board for \$22,000 towards our Teen Leadership programming (includes Youth Mobilizers and special event funding), and \$9,450 towards our Arts & Resiliency program.
- **J. 2.** We submitted a grant application in August for \$5,000 to the Santa Fe Community Foundation (Envision) for our Genders and Sexualities Alliance (GSA) program; we were notified in December 2018 that we were awarded \$1,000 of that grant request.
- **J. 3.** We received \$1,500 towards STEM programming from LANSE, which we have earmarked to fund a portion of our Music Production programs and workshops (some of this was used in Q3 of FY19).
- **J. 4.** Delle Foundation gave LATC \$30,000 for 2019; this funding has allowed us to employ 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.
- **J. 5.** We received in-kind donations of food, soda, art supplies, candy, and furniture and in Q3 of LAC FY19.

Other Quarterly Issues (if applicable):

- A number of things identified in tandem with LAC staff are still waiting to be addressed, namely:
 - Pickup/disposal of old rubber floor tiles from the downstairs fitness room
 - Exterior window cleaning
 - Replacing some of the exterior cameras with 180-degree cameras for better supervision/view of outdoor spaces
 - Fixing/repairing areas of the ceiling (removing/repairing areas where the plaster has fallen out or is cracked)
 - Replacing broken light bars (that were broken during the remodel/installation – before we moved in to the space)
- We continue to have issues with the security camera system.
 - Specifically:
 - Very slow access time to recorded video
 - Frequently have to restart software to access video playback
 - Some cameras disconnect for short periods of time on a random basis

FY2019 Financial Information:

<u>Funding \$294,041</u>	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
<u>Type of Expense</u>				
<u>General Operating plus 20% Overhead</u>	\$59,108.93	\$57,145.76	59,008.67	
<u>Furniture, Fixtures, Equipment</u>	\$4,229.98	\$2,212.70	0	
<u>Custodial</u>	\$4,759.71	\$5,357.66	4,119.33	
<u>Total Expenses</u>	\$68,098.62	\$64,716.12	63,128.00	