



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # LIB-03-15: Community Access Capital Grant from Mt. Hood Cable Regulatory Comm. for Rockwood Innovation Station

Requested Meeting Date: _____

Time Needed: 10 minutes

Department: 80 - Library

Division: Neighborhood Libraries & Programming & Community Outreach

Contact(s): Daniel Flanigan

Phone: 503-988-5431 Ext. _____ I/O Address 317/LAL

Presenter Name(s) & Title(s): Cindy Gibbon, System Access & Information Svcs. Director; Kylie Park, Rockwood Library Administrator,

General Information

1. What action are you requesting from the Board?

Approve Budget Modification LIB-03-15 for year one of a three year Community Access Capital Grant from the Mt. Hood Cable Regulatory Commission for the Rockwood Innovation Station, which increases the FY 2015 appropriation \$117,987.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

This budget modification includes grant revenue transferred from Multnomah County Library District Fund 1520 as well as an in kind match from the Library Fund (1510). The in kind match includes a new 1.0 FTE Program Specialist Senior position in Programming & Community Outreach. The primary purpose of this position will be to provide leadership for the development and implementation of creative learning spaces in a variety of library and/or community locations beginning with the Rockwood Innovation Station project.

Research sponsored by the MacArthur Foundation indicates that in today's digital age youth learn successfully when they are allowed to discover and explore their passions, collaborate with peers and mentors, and actively engage as makers and doers rather than passive consumers of

education and information.

The goal of this grant is to support the development of the Rockwood Innovation Station, a cooperative learning environment- often called a Maker Space- where under served youth can cultivate STEAM (science, technology, engineering, arts, math) skills with the help of adult mentors using a wide variety of tools and techniques.

Twenty-seven percent of Rockwood's population is under 18 years of age. The nearest elementary school to Rockwood library (Alder) has the highest number (96%) of students on the Free/Reduced Lunch program in the state. The Rockwood community has limited access to computers, technology and the internet at home. Many use the Rockwood library for access.

Young people in the Rockwood community currently face language, opportunity and digital divides that limit opportunities for school and career success. To respond to these needs the Rockwood Innovation Station project will:

1. Recruit mentors to serve as guides and role models in STEAM fields.
2. Provide space, equipment, materials and organizational support for clinics and classes taught by mentors.
3. Provide open hours during which students who have mastered specific skill sets can work on self-guided projects, collaborate with peers, and access instruction and coaching.

This program will begin within the library's current space while a permanent addition to the building is constructed. The space will be equipped with a variety of digital and traditional tools for learning exploration, such as computer aided design workstations, 3-D printer, laser cutter, conductive clay, sewing machines with conductive thread, video and music production tools and robotics kits.

Rockwood Innovation Station will:

- A. Serve at least 800 learners in its first year of operation and 1,500 learners in each of its subsequent two years.
- B. Allow 400 students in the first year, and 800 students in each of the subsequent two years, to earn certification badges in STEAM skills.
- C. Certify 100 learners who master specific skill sets to serve as guides, peer-to-peer instructors and coaches.

Additionally, this project will serve as a pilot for Library Innovation Stations in other under served communities.

This grant would be a part of the Neighborhood Libraries Program Offer (80002) and the Programming & Community Outreach Program Offer (80005).

3. Explain the fiscal impact (current year and ongoing).

In the current year, expenditures total \$178,534; offset by grant revenue of \$117,987 (\$45,739 from MHCRC and \$72,248 from The Library Foundation) via a transfer from Multnomah County Library District Fund 1520 and a reallocation of \$60,547 in expenditures within the current budget in Library Fund 1510 to provide the Library's in kind contribution.

In the final two years of the grant, additional revenues are estimated at \$254,665 from MHCRC and \$325,114 from The Library Foundation, with an in kind match of \$492,380 from the Library. These will be included in the FY16 and FY17 budgets.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen or other government participation.

This grant provides the opportunity to partner with local agencies and various organizations that can offer their professional expertise to students at the Rockwood Innovation Station. Professionals from these local organizations will work directly with teens and other library patrons to increase awareness of possible career paths and provide opportunities for skill building and networking. Library employees are already working closely with the East County STEAM Partnership, Portland Metro STEM Partnership and many affiliated organizations to begin cultivating relationships that will bring community mentors to the project. The library will also develop an advisory committee for the project that reflects the Rockwood community and the various partner organizations.

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

IG-OP-Other (50200), Payment transfer from Multnomah County Library District, increased \$117,987. All revenue from the Community Access Capital Grant is received by Multnomah County Library District Fund 1520 and transferred to Library District Fund 1510.

7. What budgets are increased/decreased?

Revenue:

IG-OP-Other (50200), increased \$117,987.

Expenditures:

Permanent personnel in cost center 801100 increased \$53,955.

Buildings (60530) in cost center 805350 increased \$98,103.

Capital equipment (60550) in cost center 805350 increased \$12,000.

Temporary personnel (60100) in cost center 805350 increased \$900.

Professional services (60170) in cost center 805350 increased \$5,000.

Supplies (60240) in cost center 805350 increased \$700.

Software (60290) in cost center 805350 increased \$2,000.

Central Indirect (60350) in cost center 805350 increased \$1,876.

Supplies (60240) in cost center 803210 decreased \$60,547.

8. What do the changes accomplish?

Allow for the creation and development of the Rockwood Innovation Station co-operative learning environment.

9. Do any personnel actions result from this budget modification?

A new 1.0 FTE Program Specialist Senior position will be created in Programming and Community Outreach.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

The grant does not allow for indirect cost reimbursement; central indirect is a part of the Library's

match and is offset by a reduction in other, non grant related expenditures.

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

This is a one time grant over a three year period.

12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?

Expenditures for the Rockwood Innovation Station will be included in the annual budget process on an ongoing basis.

Required Signature

**Elected Official or
Dept. Director:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____