



**TRUCKEE TAHOE AIRPORT DISTRICT  
BOARD OF DIRECTOR STAFF REPORT**

**AGENDA TITLE:** Boys & Girls Club of North Lake Tahoe, Service Contract Renewal – STEM & Aviation Programming

**MEETING DATE:** Wednesday, May 23, 2018

**PREPARED BY:** Marc R. Lamb, Aviation & Community Services Manager

**PRESENTATION BY:** Mindy Carbajal, CEO, Boys & Girls Club of NLT  
Katie O’Brien, STEM Coordinator, BGCNLT

**RECOMMENDED ACTION:** Staff is requesting that the Board consider renewing a three-year Science, Technology, Engineering and Math (STEM) and Aviation Programming service contract agreement with the Boys and Girls Club of North Lake Tahoe (BGCNLT), (*referred to as a “Partnership” in the attachment, not to be confused though with TTAD’s Agency Partnership program*). Ms. Mindy Carbajal, CEO of the BGCNLT will be presenting to the Board on this service contract renewal request with two different funding “Scenarios”.

**DISCUSSION:** In August of 2015, the Truckee Tahoe Airport District (TTAD) entered into a three-year service contract agreement supporting the BGCNLT STEM and Aviation Education Programs at \$45,000 per year (\$135,000 total). Hundreds of children and families from the North Tahoe and Truckee region have made important connections to STEM, aviation, the airport itself and other valuable resources in our area through this programming. The existing agreement was in support of: a full-time salaried BGCNLT STEM Coordinator, expansion and support of District wide youth STEM programs, and to provide assistance with appropriate TTAD youth and community outreach programs such as the airport’s Truckee Thursdays flight simulators, TTAD sponsored Tahoe Truckee Unified School District (TTUSD) 5<sup>th</sup> grade “Challenger Mission To Mars” field-trip briefings, and our annual Santa Fly-In event. The STEM Coordinator currently divides her time between both the Kings Beach and Truckee programs.

The existing TTAD – BGCNLT service contract agreement expires on July 31, 2018. Staff is requesting that the Board consider renewing the expiring three-year service contract agreement (August 1, 2015 – July 31, 2018), for an additional 3 years of continued support of the BGCNLT’s STEM and Aviation programs. Two different service contract agreement funding “Scenarios” are being presented.

**“Scenario A”** – Would be a continuation of the existing BGCNLT STEM and Aviation programming, and TTAD funding would stay status quo, with a slight budget “cost of living” increase for a total of \$47,250 annually for the next three years totaling \$141,750 (August 1, 2018 – July 31, 2021).

**“Scenario B”** – Would expand the existing BGCNLT STEM and Aviation programs to include the addition of a second full time salaried STEM Coordinator, to increase programming to middle school youth in Truckee, with specialized, targeted programs at Alder Creek Middle School. The funding request is for \$80,000 annually for three years totaling \$240,000 (August 1, 2018 – July 31, 2021).

**FISCAL IMPACT:**

“Scenario A” requests \$47,250 annually for 3 years, expiring July 31, 2021 for a total of \$141,750.

“Scenario B” requests \$80,000 annually for 3 years, expiring July 31, 2021 for a total of \$240,000.

FY2018 funds have already been budgeted for “Scenario A” in anticipation of possible continued program support.

**PUBLIC COMMUNICATIONS:** Both TTAD and the BGCNLT recognize each other’s organization in media for joint ventured community events. The airport would also be recognized as a TTUSD/BGCNLT STEM program sponsor.

**SAMPLE MOTION(S):** I motion to approve funding of [*insert either Scenario “A” or “B”*] in support of continuation of a new three-year service contract agreement with the Boys and Girls Club of North Lake Tahoe for their STEM and Aviation youth programming.

**ATTACHMENTS:**

- BGCNLT Partnership Proposal for Continuation of STEM and Aviation Programming

Partnership Proposal for  
Continuation of  
STEM and Aviation Programming  
Between Truckee Tahoe Airport District and  
The Boys and Girls Club of North Lake Tahoe



May 2018

## Partnership Summary

Thanks to TTAD and the partnership with the Boys & Girls Club of North Lake Tahoe, hundreds of children and families from the North Tahoe and Truckee region have made important connections to STEM, aviation, the airport itself and other valuable resources in our area.

The partnership has greatly increased the impact and visibility for the Truckee Tahoe Airport District's outreach programs to include children and families on the North Shore and enhanced current STEM educational programming at the Club.

### 2015-16 School Year

- Each day **400 youth** had the opportunity to participate in STEM activities
- 48 youth were on LEGO robotics teams
- 65 youth participated in North Tahoe Flyers
- 25 youth participated in a 12 week coding program

### Summer 2016

- **582 youth** participated in the Club's summer camp
- 15 youth participated in Aviation Camp
- 12 youth participated in LEGO robotics camp
- 14 youth participated in a STEM Bootcamp

### 2016-17 School Year

- **420 youth** had the opportunity to participate in STEM activities on a daily basis in afterschool programs supported by TTAD
- 131 youth participated in a DIY Stem program
- 26 youth participated on LEGO Robotics teams
- 82 youth in 12 week long North Tahoe and Truckee Flyer program
- 72 youth participated in a 12 week coding program

### Summer Camp 2017

- **711 youth** from across the North Tahoe-Truckee region participated in the Club's 9 week summer program and had daily access to STEM activities
- 15 youth participated in a specialty Aviation Camp
- 13 youth participated in a specialty LEGO robotics camp
- 13 youth participated in a specialty STEM Bootcamp

### Community Event Support

- BGCNLT provided staff support for the Santa Fly-in and at the TTUSD STEAM Fair



### **The Next Three Years**

BGCNLT looks forward to continuing its partnership with TTAD to offer STEM and aviation programs for youth and their families in the North Tahoe and Truckee region.

Within the existing structure of the partnership and budget, BGCNLT can continue to provide:

- 1) A year round full time STEM Coordinator who is tasked with creating and implementing education programs and activities with a special focus on STEM and aviation. This person will ensure that there are daily opportunities for children to engage in STEM and/or aviation lessons across the region. They will do at least 11 one hour presentations in 5<sup>th</sup> grade TTUSD classrooms in March and April to set up curriculum for their Challenger field trip. \*An additional STEM Specialist
- 2) Shared resources for the community. The program curriculum, activities and resources will be made available to all local youth serving agencies. The coordinator will also be a liaison between the Airport, the Club and all agencies in the region to coordinate the distribution of these resources and will also be responsible for scheduling curriculum and resources and scheduling events, classes and programs.
- 3) Assistance with implementation and the expansion of summer camps that highlight STEM and aviation.
- 4) Staffing, planning and program support for the "Santa Fly-in" program in December.
- 5) Overall program evaluation and data regarding attendance in programs, outcomes and outreach.
- 6) Recognition of the Airport District on all Club collateral and at events as a partner agency and sponsor.
- 7) Additional assistance with airport projects on an as needed basis.

Within the existing structure of the partnership and budget, The Truckee Tahoe Airport District will provide:

- 1) Funding for a three-year term.
- 2) Resources, guidance and tools for aviation curriculum.
- 3) Space for summer camps, programming etc.

There is growing demand for STEM and aviation programming from educators, parents and our Club members. BGCNLT's STEM related summer camps quickly fill up and have waitlists for entry.

In the coming years, BGCNLT is looking to increase STEM programming in Kings Beach and Truckee by hiring an additional STEM coordinator who will help with the creation of specialty programs targeted towards middle school aged youth in Truckee, CA.

Additional support from TTAD could help make this a reality as soon as the fall of 2018. Please refer to the attached budget scenarios for funding and program options.

BGCNLT STEM and Aviation Programs  
Annual Proposed Budget to TTAD

Scenario "A"

- Requesting \$47,250 annually for three years
- Programs and budget staying status quo with a cost of living increase.

<b>Personnel</b>	
1 STEM and Aviation Coordinator (full time salaried position)	\$35,000.00
Summer Camp Counselor (40 hours @ \$14.00 @ 3 weeks)	\$1,680.00
(2)Afterschool Program Assistants (5 hrs. per week @ \$14.00 @ 40 weeks)	\$5,600.00
8 staff For Santa Fly-in (4 hrs. @ 8 staff @ \$14.00 per hour)	\$448.00
Personnel subtotal:	\$42,728.00
Payroll taxes & Benefits 20%	\$8,545.60
Total Personnel Expenses:	\$51,273.60
<b>Program Expenses</b>	
Summer Camp Supplies (shirts for kids, paper, notebooks, pencils, etc.)	\$500.00
Small Equipment Program Supplies	\$2,500.00
Afterschool STEM program supplies: September- June (\$100 per month @ 10 months @ 3 sites) (rocketry kits, science kits, notebooks, paper, pencils, calculators etc.)	\$3,000.00
<b>Total Expenses</b>	<b>\$57,273.60</b>
<b>Total Requested from TTAD</b>	<b>\$47,250.00</b>
Covered by BGCNLT	\$10,023.60

BGCNLT STEM and Aviation Programs  
Annual Proposed Budget to TTAD

Scenario "B"

- Requesting \$80,000 annually for three years
- Increase programming to middle school youth in Truckee, CA with specialized, targeted programs at Alder Creek Middle School.

<b>Personnel</b>	
2 STEM and Aviation Coordinators in KB & Truckee (full time salaried positions)	\$70,000.00
Summer Camp Counselor (40 hours @ \$14.00 @ 3 weeks)	\$1,680.00
(2)Afterschool Program Assistants (5 hrs. per week @ \$14.00 @ 40 weeks)	\$5,600.00
8 staff For Santa Fly-in (4 hrs. @ 8 staff @ \$14.00 per hour)	\$448.00
Personnel subtotal:	\$77,728.00
Payroll taxes & Benefits 20%	\$15,545.60
Total Personnel Expenses:	\$93,273.60
<b>Program Expenses</b>	
Summer Camp Supplies (shirts for kids, paper, notebooks, pencils, etc.)	\$500.00
Small Equipment Program Supplies	\$2,500.00
Afterschool STEM program supplies: September- June (\$100 per month @ 10 months @ 4 sites) (rocketry kits, science kits, notebooks, paper, pencils, calculators etc.)	\$4,000.00
Total Expenses	\$100,273.60
<b>Total Requested from TTAD</b>	<b>\$80,000.00</b>
Committed Funding from Tahoe Truckee Excellence in Ed. Foundation	\$15,000.00
Covered by BGCNLT	\$5,273.60