

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 78228A, 78228B, 78228C, 78228D, 78228E, 78228G through 78228J
Program Characteristics:

Executive Summary

The Albina Library project builds approximately 42,000 sf of library space and administrative offices on the existing Knott Street/Isom site. Project decision considerations include Library pillars, priorities, environmental sustainability, and operational efficiencies.

Program Summary

This multi-year project is expected to complete design, obtain permits, establish the Guaranteed Maximum Price (GMP), and start construction in FY 2023. The project builds an approximately 42,000 sf new library which includes ~30,000 allocated to a new library space and ~12,000 square footage allocated to library executive administration space on the existing Isom/Knott Street site. The Knott Street building will be renovated. The Isom building and garage will be removed. The project has a minimum aspirational goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 20% over the life of the project.

The new Albina Library will be a destination library -- 30,000 to 60,000 square feet, providing a rich variety of services, resources and spaces to meet the needs of the diverse communities.

Community outreach and engagement will utilize diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design will also receive input from the Youth Opportunity Design Approach (YODA), paid teen community members who will join the design team. Key activities include robust community engagement to inform design, onboarding of paid teen positions to participate in the project and the project delivery team meeting their schedule and goals.

Link to Library Bond Website. <https://multcolib.org/library-building-bond/capital-planning-project-principles>

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Complete design development and construction documents for the Albina Library project.	N/A	N/A	N/A	100%
Outcome	Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment	N/A	N/A	N/A	1
Outcome	Community advocate satisfaction rating (1-5) with their experience as a paid grassroots community	N/A	N/A	N/A	4

Performance Measures Descriptions

P1 - Output: Percent complete of design development and construction documents for the Albina Library project.

P2 - Outcome: Have an executed GMP amendment for the Albina Library Project

P3 - Outcome: Reflects the commitment to include and amplify community voice throughout the bond projects and is a measure of community advocates' satisfaction with their experience as paid grassroots community engagement members. Rating 5 = most satisfied.

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2023.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$517,667
Contractual Services	\$0	\$0	\$0	\$46,018,218
Total GF/non-GF	\$0	\$0	\$0	\$46,535,885
Program Total:	\$0		\$46,535,885	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$46,535,885
Total Revenue	\$0	\$0	\$0	\$46,535,885

Explanation of Revenues

Revenue is from the sale of General Obligation Bonds 2021A (Tax-exempt) and 2021B (Federally Taxable).

This program offer will be funded by Beginning Working Capital carry over from FY 2022.

Significant Program Changes

Last Year this program was: FY 2022: 78228 Library Capital Bond Construction