

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

In 2020 Multnomah County voters approved a capital bond measure to expand and modernize library spaces and balance library service more fairly across Multnomah County. The measure will fund the following projects: Enlarge and update seven branch libraries, including Albina, Belmont, Holgate, Midland, North Portland, Northwest and St. Johns. Build a library in East Multnomah County, similar in size to Central Library in downtown Portland. Add gigabit speed internet to all libraries. Create a central materials handling and distribution center to increase efficiency and cost effectiveness. Once complete the Library District will have dramatically increased access and services to members of our community, addressing the needs of many marginalized and disadvantaged populations.

Program Summary

The plan will increase total space in the current set of library buildings by about 50%, bringing Multnomah County residents closer to the amount and types of library spaces other communities enjoy. Each new library project will begin with a robust community engagement and input process to determine design and features. The offer includes the program staff to support this large-scale effort, in addition to the funds to build and purchase the necessary infrastructure to meet the expected bond-based timeline. The measure includes audits and public oversight. Planning and community input initiated in FY21. The following is a list of projects within the overall program:

- Build a new East County Flagship library
- Rebuild and expand four Destination libraries
- Renovate and expand three Neighborhood libraries
- Increase efficiency and reduce handling costs by converting to an automated materials handling system. This involves establishing a systemwide books and materials sorting and distribution center and installing automated materials handling equipment across the system
- Connect all libraries to gigabit speed internet service
- Increase accessibility of buildings, services and technology for people with disabilities
- Improve seismic readiness: all newly constructed buildings will be built to “immediate occupancy” seismic standards to serve as community anchors after a major seismic event. Renovated buildings continue to meet current “survivability” standards

The program will support the Library's values. Diversity, equity, and inclusion is a key value of the DCA and the Library. All aspects of this work shall center equity, diversity and inclusion.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Complete design development and construction documents of Library Sort Center.	N/A	N/A	N/A	1
Outcome	Board presentation and approval to proceed with construction.	N/A	N/A	N/A	1
Output	Development of a three-year project plan to achieve the bond sale requirements.	NA	NA	NA	1

Performance Measures Descriptions

- P1 - The project success requires the Sort Center to initiate and complete first.
P2 - This measure addresses establishing a solid project management methodology for the program.
P3 - This measure addresses a requirement of the bond financing.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$2,920,122
Contractual Services	\$0	\$0	\$0	\$382,382,259
Materials & Supplies	\$0	\$0	\$0	\$780
Unappropriated & Contingency	\$0	\$0	\$0	\$50,738,635
Total GF/non-GF	\$0	\$0	\$0	\$436,041,796
Program Total:	\$0		\$436,041,796	
Program FTE	0.00	0.00	0.00	10.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$436,041,796
Total Revenue	\$0	\$0	\$0	\$436,041,796

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: