



Program #78228C - Library Capital Bond Construction: Midland Library FY 2025 Department Requested

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Capital **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Midland Library project renovates a 24,000 square feet of the existing library with a roughly 6,000 square feet addition on the existing site. Project decisions considerations include Library values and goals as outlined in the strategic plan, equity for staff and community members, environmental sustainability, operational efficiency, and fiscal responsibility.

Program Description

This multi-year project continues with construction, which is expected to be completed in early FY 2025. The project will increase roughly 6,000 sf and renovate existing space to be more modern, flexible, and accessible by the community. The project has a minimum goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project and is expected to achieve 25% participation.

This location will serve as a destination library - a location 30,000 to 60,000 sf, providing a rich variety of services, resources, and spaces to meet diverse community needs. Midland Library is currently one of east Multnomah County's two designated regional libraries. It has a large geographic draw in one of the most culturally and linguistically diverse areas of the county and is one of the most visited and highest circulating libraries in the Multnomah County Library system. Based on input from community members, new features will include: Outdoor interactive children's garden; Large play and learning space for children and families; Dedicated teen room with space for technology, homework and creative expression; Updated technology and internet; Outdoor plaza for community members to relax and connect; New art that represents the community; A Gathering Circle for community conversation.

Community outreach and engagement utilized diverse approaches through virtual, in-person and additional community meetings with translation and interpretation services. The building design received input from Community Design Advocates (CDAs), paid community members who provided two-way feedback between community organizations and individuals. Key activities include robust community and staff engagement to inform design, onboarding of paid positions for Community Design Advocates and the project delivery team meeting their schedule and goals.

Link to Library building website: <https://multcolib.org/about/building-libraries-together>

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of certified COBID firms contracted for construction	24%	20%	25%	25%
Outcome	Participant satisfaction rating (1-5) with their experience as community engagement members post opening	N/A	N/A	N/A	4.0
Output	Percent of construction successfully completed	19%	N/A	95%	100%
Outcome	Library can provide services from this location	N/A	N/A	N/A	100%

Performance Measures Descriptions

- PM1 - Addresses the percentage of COBID Certified firms contracts by dollars committed
- PM2 - Reflects community advocates' satisfaction with their reflected experience after the building opens
- PM3 - Percent of project planned for completion during a fiscal year that is completed in that fiscal year
- PM4 - Library is able to provide services from this location

Legal / Contractual Obligation

There are contractual obligations to consultants/vendors carrying over into FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$433,399	\$0	\$297,697
Contractual Services	\$0	\$19,662,687	\$0	\$5,027,341
Materials & Supplies	\$0	\$4,002,629	\$0	\$505,284
Internal Services	\$0	\$236,288	\$0	\$65,313
Capital Outlay	\$0	\$0	\$0	\$172,628
Total GF/non-GF	\$0	\$24,335,003	\$0	\$6,068,263
Program Total:	\$24,335,003		\$6,068,263	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,020
Beginning Working Capital	\$0	\$24,335,003	\$0	\$6,067,243
Total Revenue	\$0	\$24,335,003	\$0	\$6,068,263

Explanation of Revenues

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

Funds for this program are through Fund 2517 - Multnomah County Library Capital Construction Fund.

This program offer is funded by beginning working capital carryover from FY 2024 and anticipates \$1,020 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228C Library Capital Bond Construction: Midland Library

The budget is decreased in FY 2025 as construction progresses and funds are spent down.