



Program #78228D - Library Capital Bond Construction: Holgate 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 Holgate Library project builds an approximately 21,000 square foot new library 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 is scheduled to complete construction in late FY 2024. A new building replaced the previous Holgate Library, more than tripling space for service. The new Holgate Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. The library will be a brand new two-story building, triple the size of the current space for a total of 21,000 square feet. It will be one of the largest libraries in Multnomah County. 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 28% participation.

Holgate Library has long served an incredibly diverse community including emerging new immigrant populations who will find greater access to services and amenities. The new building will provide ample space for community use, including flexible meeting rooms, enhanced programming, and intentional space planning. Based on input from community members, new features will include: Large play and learning space for children and families; Dedicated teen room with space for technology, homework and creative expression; Multiple flexible programming and meeting rooms; Updated technology and internet; Outdoor plaza for community members to relax and connect; New art that represents the community; Solar panels to help offset energy use. Link to Library building website: <https://multcolib.org/about/building-libraries-together>

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	25%	20%	28%	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	27%	N/A	100%	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	\$402,293	\$0	\$227,116
Contractual Services	\$0	\$15,806,315	\$0	\$4,290,172
Materials & Supplies	\$0	\$1,932,318	\$0	\$204,658
Internal Services	\$0	\$216,050	\$0	\$56,466
Capital Outlay	\$0	\$0	\$0	\$104,597
Total GF/non-GF	\$0	\$18,356,976	\$0	\$4,883,009
Program Total:	\$18,356,976		\$4,883,009	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$43,720
Beginning Working Capital	\$0	\$18,356,976	\$0	\$4,839,289
Total Revenue	\$0	\$18,356,976	\$0	\$4,883,009

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 \$43,720 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228D Library Capital Bond Construction: Holgate Library

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