

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

Executive Summary

The North Portland Library project renovates roughly 8,700 square feet of the existing library, and builds an approximately 1,300 square foot addition. 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 started construction in early FY 2024 and is scheduled to complete construction in early FY 2025. The current building was renovated with a new 1,300 square foot addition, joining the historic space with new, modern amenities. 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 48% participation.

The new North Portland Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. The historic North Portland Library sits on NE Killingsworth Avenue in between Jefferson High School and Portland Community College. This library is home to the Black Resource Center, housing both scholarly and popular materials relating to the African-American experience.

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 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	0%	20%	48%	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	N/A	N/A	80%	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$229,996	\$0	\$137,200
Contractual Services	\$0	\$10,184,190	\$0	\$4,238,449
Materials & Supplies	\$0	\$460,976	\$0	\$976,962
Internal Services	\$0	\$95,466	\$0	\$108,036
Capital Outlay	\$0	\$0	\$0	\$72,306
Total GF/non-GF	\$0	\$10,970,628	\$0	\$5,532,953
Program Total:	\$10,970,628		\$5,532,953	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,500	\$0	\$3,467
Beginning Working Capital	\$0	\$10,968,128	\$0	\$5,529,486
Total Revenue	\$0	\$10,970,628	\$0	\$5,532,953

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 \$3,467 in credits from Energy Trust of Oregon in FY 2025.

Significant Program Changes

Last Year this program was: FY 2024: 78228E Library Capital Bond Construction: North Portland Library

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