

**Department:** County Assets

**Program Contact:** Tracey Massey

**Program Offer Type:** Capital

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

The Northwest Library project builds out a roughly 11,000 sf new library at a new building/site, transitioning from leased to owned property. 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.

This multi-year project started community engagement and design in FY 2024 and began construction in FY 2025. The new library will be roughly 11,000 sf at a new building/site, more than doubling the size of the existing library. The transition from leased to owned property achieves a key property goal of the Framework for Future Library Spaces. The project has a goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 25% over the life of the project.

The new Northwest Library will be a neighborhood library - a location smaller than 30,000 sf that provides limited amenities and a community-driven collection. Since 2000, the Northwest Library has called a historic building at NW 23rd Avenue and NW Thurman Street home. As part of the 2017 Framework for Future Library Spaces lays out, future sustainability for the library organization includes moving from leased to owned facilities. This project will shift Northwest Library from a leased building to a purchased property. Based on input from the community, this branch will feature a large play and learning space for children and families; flexible meeting spaces for community use; a teen area with space for technology, homework, and creative expression; updated technology and internet; and new art that represents the community.

Community outreach and engagement utilized diverse approaches through in-person community meetings with translation and interpretation services, focus groups with key communities and additional asynchronous avenues for engagement.

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

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of certified COBID firms contracted for Construction	N/A	25%	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	N/A	90%	80%	99%
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 2026

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$306,363	\$0	\$280,690
Contractual Services	\$0	\$9,280,736	\$0	\$6,484,152
Materials & Supplies	\$0	\$2,165,277	\$0	\$789,218
Internal Services	\$0	\$81,773	\$0	\$99,576
Capital Outlay	\$0	\$267,956	\$0	\$256,659
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$12,102,105</b>	<b>\$0</b>	<b>\$7,910,295</b>
<b>Program Total:</b>	<b>\$12,102,105</b>		<b>\$7,910,295</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$11,000	\$0	\$0
Beginning Working Capital	\$0	\$12,091,105	\$0	\$7,910,295
<b>Total Revenue</b>	<b>\$0</b>	<b>\$12,102,105</b>	<b>\$0</b>	<b>\$7,910,295</b>

## Explanation of Revenues

\$7,910,295 in beginning working capital carryover from FY 2025

## Significant Program Changes

Last Year this program was: FY 2025: 78228I Library Capital Bond Construction: Northwest Library