Department: Cou				
	inty Assets	Program Contact:	Tracey Massey	
Program Offer Type: Inno	ovative/New Program	Program Offer Stage	e: As Proposed	
Related Programs: 782	28A, 78228B, 78228C, 782	228E through 78228J		

**Executive Summary** 

The Holgate Library project builds an approximately 21,000 sf new library on the existing site. Project decision considerations include Library pillars, priorities, environmental sustainability, and operational efficiencies.

## **Program Summary**

This multi-year project is expected to complete design, obtain permits, establish the Guaranteed Maximum Price (GMP), and start construction in FY 2023. A new 21,000 sf library building will replace the current Holgate Library, more than doubling space for service. The project has a minimum aspirational goal for COBID (Certification Office for Business Inclusion and Diversity) certified firm participation in construction of 20% over the life of the project.

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.

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.

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 receive input from Community Design Advocates, paid community members who will provide two-way feedback between community organizations. Key activities include robust community 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 Bond Website. https://multcolib.org/library-building-bond/capital-planning-project-principles

Performance Measures								
Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer				
Complete design development and construction documents of the Holgate Library	N/A	N/A	N/A	100%				
Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment	N/A	N/A	N/A	1				
Community advocate satisfaction rating (1-5) with their experience as a paid grassroots community	N/A	N/A	N/A	4				
	Primary Measure Complete design development and construction documents of the Holgate Library Use design plans to establish and execute a Guaranteed Maximum Price (GMP) Amendment Community advocate satisfaction rating (1-5) with their	Primary MeasureFY21 ActualComplete design development and construction documents of the Holgate LibraryN/AUse design plans to establish and execute a Guaranteed Maximum Price (GMP) AmendmentN/ACommunity advocate satisfaction rating (1-5) with theirN/A	FY21 ActualFY22 BudgetedPrimary MeasureComplete design development and construction documents of the Holgate LibraryN/AN/AUse design plans to establish and execute a Guaranteed Maximum Price (GMP) AmendmentN/AN/ACommunity advocate satisfaction rating (1-5) with theirN/AN/A	FY21 ActualFY22 BudgetedFY22 EstimateComplete design development and construction documents of the Holgate LibraryN/AN/AN/AUse design plans to establish and execute a Guaranteed Maximum Price (GMP) AmendmentN/AN/AN/ACommunity advocate satisfaction rating (1-5) with theirN/AN/AN/A				

P1 - Output: Complete design development and construction documents for the Holgate Library project.

P2 - Outcome: Have an executed GMP amendment for the Holgate Library Project

P3 - Outcome: Reflects the commitment to include and amplify community voice throughout the bond projects and is a measure of community advocates' satisfaction with their experience as paid grassroots community engagement members. Rating 5 = most satisfied.

There are contractual obligations to consultants/vendors carrying over into FY 2023.

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2022	2022	2023	2023	
Contractual Services	\$0	\$0	\$0	\$26,092,067	
Total GF/non-GF	\$0	\$0	\$0	\$26,092,067	
Program Total:	\$0		\$26,092,067		
Program FTE	0.00	0.00	0.00	0.00	
Program Revenues					
Beginning Working Capital	\$0	\$0	\$0	\$26,092,067	
Total Revenue	\$0	\$0	\$0	\$26,092,067	

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

This program offer will be funded by Beginning Working Capital carry over from FY 2022.

Significant Program Changes

Last Year this program was: FY 2022: 78228 Library Capital Bond Construction