

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Sitting as the NCPRD Board of Directors

Policy Session Worksheet

Presentation Date: 12/01/21 **Approx. Start Time:** 10:00 **Approx. Length:** 30 minutes

Presentation Title: Oak Lodge Library/Concord Community Center Project

Department: Business & Community Services and North Clackamas Parks District

Presenters: Mike Bork, NCPRD and Cindy Becker, County Admin

Other Invitees: Sarah Eckman, BCS, Jason Varga and Mitzi Olson,

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

We are requesting approval from the North Clackamas Parks District Board to delay this project in order to further deliberate with community stakeholders and the NCPRD advisory board regarding options for the library, community center, and park.

EXECUTIVE SUMMARY:

This project was a joint effort among the Oak Lodge Library, NCPRD, and the County to develop a community center that incorporates a modern library to better serve the area and revitalize the Concord resources.

This Policy Session is the culmination of previous communications and meetings regarding this project. At an Executive Session in August, 2021, the BCC agreed to delay both the Gladstone and Oak Lodge projects in order to obtain current cost estimates from the Construction Manager/General Contractor (CMGC) firm that was being engaged for the Project.

While the CMGC was working on the estimates, staff became aware of a significant decrease in NCPRD funding from the original estimates that were provided to community stakeholders and Commissioners. Available funding is now less than half of the original estimates. Staff worked with the architects and CMGC to identify viable options that would preserve the original design within available funds. While a smaller scale design for the community center would be possible, there is still a shortfall in funding. Staff conducted meetings with the Concord Property and Library Planning Task Force (Task Force) and NCPRD Advisory Committee (NCPRD DAC) to discuss options. Both groups strongly urged the County to slow down the process until they've had a chance to digest the issues and gather more information to make informed recommendations. (Note: A recap of these meetings is included in the attachment.)

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO See Below

What is the cost? Depends upon the option ultimately selected

What is the funding source? County backed Revenue Bonds, Library Funds, NCPRD Funds

The chart below compares budget projections including the CMGC estimate (with and without Value Engineering (VE))

Facility	Original	July Estimate	CMGC \$	CMGC w/ VE
NCPRD	\$23.8 million	\$29.7 million	\$28.8 million	\$13.7 million*
Library	\$13.6 million	\$15.7 million	\$17.0 million	\$16.1 million
Total Project	\$37.4 million	\$45.4 million	\$45.8 million	\$39.8 million

*This dollar amount reflects a significant reduced capacity of the Community Center vs. just value engineering. (Further discussion can be found in the attachment.)

Funding available for this project is as follows:

<u>Library</u>	<u>Available Funding</u>
Library District Reserve for Oak Lodge	\$2.9M
Oak Lodge Capital Reserve	\$1.0 M
Oak Lodge Beginning Fund Balance	\$.75M
State ARPA Funds	\$.75M
General Fund Portion of Revenue Bond	\$7.3M*
Library Budget Portion of Revenue Bond	<u>\$2.1M**</u>
Total	\$14.8M

* \$527,484 yearly payment

** \$151,884/yearly payment

*Bond rate calculated for 20 years @3%

NCPRD Community Center and Park

	<u>Original Funding</u>	<u>Available Funding</u>
General Fund Reserve	\$1.8M	\$0.0M
Property Sale Proceeds	\$5-9M	\$4.5M
SDC's	\$2.4M	\$2.4M
Grants	\$2.0M	\$0.5M
Library Proceeds	\$0.3M	\$0.3M
NCPRD Portion of Rev. Bond	<u>\$9.5M</u>	<u>\$0.0M</u>
Total	\$21-23M	\$7.7M

STRATEGIC PLAN ALIGNMENT:

- How does this item align with your Department's Strategic Business Plan goals?
This aligns with the BCS strategic result of preserving, improving, and enhancing the quality and capacity of managed properties and facilities. The construction of the new libraries supports the Oak Lodge and Gladstone Library program so the public can access publically funded diverse materials and services to achieve their individual goals.
- How does this item align with the County's Performance Clackamas goals?
This project aligns with the Vibrant Economy Goal: It provides economic development, public spaces, and community enrichment services to residents, businesses, visitors, and partners so they can thrive and prosper in healthy and vibrant communities.

LEGAL/POLICY REQUIREMENTS:

There is an IGA between County and City of Gladstone in which the County agreed to construct and manage two libraries: Gladstone and Oak Lodge.

PUBLIC/GOVERNMENTAL PARTICIPATION:

A number of public outreach strategies were initiated to reach the widest audience. Public input ranged from in-person interviews with teens, residents and staff, to an on-line open house. Project information and events were advertised via multiple methods, with a dedicated project website to share information, surveys and updates.

A dedicated Task Force was created which included NCPRD at-large members, Clackamas County Library Board of Trustees, Friends of the Oak Lodge Public Library, Gladstone Library Board, and Neighbor. The Task Force met numerous times with design consultants and County staff to create a Master Plan, review options/changes and provide input throughout the process.

County staff - and Commissioner Savas - met with the Task Force on 11/16/21 to provide an update on the library project specifically related to the availability of funds.

The NCPRD Advisory Committee met with NCPRD staff on 11/17/21 to provide a similar update.

OPTIONS

1. Proceed with the original Master Plan option projected to cost \$45.8 million
2. Proceed with the reduced Community Center option projected to cost \$29.8 million
3. Delay the project and work with library and community center stakeholders to identify options that align community priorities, design and funding.

RECOMMENDATION

Option 3: Delay the project and work with library and community center stakeholders to identify options that align community priorities, design and funding.

ATTACHMENTS:

Powerpoint Presentation
NCPRD Advisory Committee Feedback

SUBMITTED BY:

Division Director/Head Approval _____
Department Director/Head Approval _____
County Administrator Approval _____

For information on this issue or copies of attachments, please contact Jason Vargas @ 503-351-4012



District Advisory Committee Feedback

The DAC met with County Staff on November 17, 2021 and their comments included the following:

General Comments: *“Feels like Charlie Brown when Lucy pulls the football away”*

- Need more time to look at libraries and parks and recreation as two different conversations.
- Appreciate all the community input that has gone into this.
- General concerns about the building not being up to seismic standards.

Design Comments

Park Design:

- Want to see more emphasize on the park design.
- Would like the design of the park to be in conjunction with the design of the library.

Gym Design:

- Confusion about the design plan including a gym when the outreach survey didn't seem to mention wanting a gym.
- Understanding why the design would include the gym as certain areas are a “*gym desert*” and could really use a gym.
- Would like to look into partnering with the school district to use a nearby gym (such as New Urban High School).

Library Design:

- Designing the library for the possibility of linking the two buildings in the future.
- Some feel the need to separate the library.

Slow Down the Process

- Need time to work through the designs to determine what the best option is.