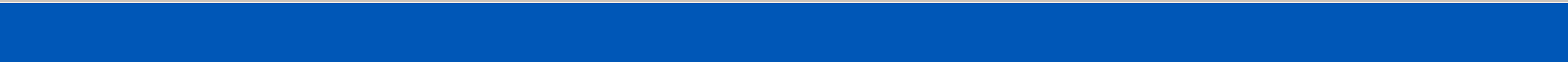




OUR FUTURE IS BUILDING





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IS BUILDING**

FACILITIES MASTERPLAN UPDATE

BOARD OF TRUSTEES FINANCE COMMITTEE, 5/14/2024

CLEVELAND PUBLIC LIBRARIES FACILITIES MASTERPLAN

- **Goal:** Reimagine CPL facilities to meet changing service trends and community needs now and in the future.
- **27 branch libraries** located in every Cleveland neighborhood.
- Successful levy in 2017 (70% ‘yes’ for a continuous 2 mill increase) ensured the financial capacity for an ambitious building program. This is a once in a generation opportunity to recapitalize our buildings to best **meet community needs**.
- We **evaluated** every building:
 - How is it working as a built asset? (age, condition, accessibility, maintenance backlog)
 - How is it working for the community it serves? (location, collections, patron visits, programs)
- We **listened** to the communities we serve:
 - Partnered with Cleveland Urban Design Collaborative
 - Facilitated library surveys, open-houses, and neighborhood engagement sessions
- **Resulting CPL Facilities Masterplan (FMP) was published in 2019 and included a recommended project (renovation, expansion, new building) for every Campus**

CLEVELAND PUBLIC LIBRARIES FACILITIES MASTERPLAN

- All Branch/Campus Libraries categorized as either **Group 1 (2019-2024)** or **Group 2 (2025-2030)** based on the condition of each building and opportunities for joint development partners on a per location basis.
- **Group 1**
 - Jefferson, Hough, West Park, Lorain, Woodland & Central Distribution Facility, Eastman, Brooklyn, Rockport, MLK, Walz
 - **\$62M bond issuance in 2019; updated/current Group 1 budget is \$72.1M** (16.3% cost growth with anticipated overages to be funded from CPL Building & Repair capital account)
 - Working to maximize expenditures of Tax Exempt bond proceeds in 2024, but some work (mostly MLK and Walz construction) will extend into 2025-26
 - Glenville: Was not formally included within Group 1 but is being executed in sequence with Group 1B projects; the Glenville project budget is funded by the CPL Building & Repair fund and a \$3M Mandel Foundation Grant

CLEVELAND PUBLIC LIBRARIES FACILITIES MASTERPLAN

•Group 2

- Memorial-Nottingham, Sterling, East 131st, Mount Pleasant, Addison, Collinwood, Harvard-Lee, Union, South Brooklyn, Fleet, Fulton, Langston Hughes, Rice, Garden Valley, South, Carnegie West, Maintenance Facility.
- Similar to Group 1, we anticipate organizing these projects into sub-groups (i.e. Group 2A, 2B, 2C) for budget and design/construction management.
- **FMP Cost estimate for Group 2 was \$41M.** Currently working with Bialosky to review and validate all Group 2 projects' scopes, schedule, and budget. We recognize that cost estimates will increase due to market escalation/inflation since 2019.
- Tentative schedule will be to initiate Group 2 (select Architects, evaluate bond market, etc.) not earlier than 2025.

CLEVELAND PUBLIC LIBRARIES FACILITIES MASTERPLAN

- **FMP Board Review - Points in the process at which the CPL Board of Trustees is consulted for review/approval:**
 - The FMP itself including composition and phasing of Group 1 and Group 2
 - Selection of all project architects (by shortlist)
 - Final negotiated AE agreements for all projects
 - Selection of all Construction Managers at Risk (CMR, by shortlist) including pre-construction fees and contingency
 - CMR Guaranteed Maximum Price Amendments (GMP, the cost of construction) for all projects
 - Full project budgets (including Architect Fees, GMP, Furniture & Equipment, Owner Direct Costs, and Owner Contingency)
 - Any subsequent modifications to approved project budgets including cost increases and final closeouts
 - FMP Group 2 update (currently in development)

INNOVATIVE AND SUSTAINABLE FEATURES

- Amazon-style **book lockers** to expand access to collections beyond building hours.
- Flexible floorplans with all furniture and shelving on casters so that **spaces can be reconfigured** to meet community needs – large gatherings, performances, art installations.
- Large **community rooms** with after-hours accessibility and smaller **collaboration spaces** to support a wide range of functions: municipal housing court, telemedicine appointments, music/podcast recording, gaming.
- Enhanced **technology** including laptop lending, expanded campus-wide outdoor wifi, digital innovation labs, mini-maker spaces (in addition to Tech Central at our Main Campus).
- Focus on sustainability and accessibility; all new buildings on track for **LEED-accreditation** with energy efficient lighting, HVAC, on-site stormwater management, enhanced outdoor spaces.



**WE'VE
COME A
LONG WAY!**



GROUP 1 OPENINGS

JEFFERSON (reno + expand) – 10/15/22

HOUGH (new bldg) – 11/12/22

WEST PARK (reno) – 1/7/23

LORAIN (reno + expand) – 6/17/23

WOODLAND (new bldg) – 8/5/23

CENTRAL DISTRIBUTION (reno) – 8/5/23

EASTMAN (reno) – 10/28/23

BROOKLYN (reno) – 3/2/24

ROCKPORT (new bldg) – 6/22/24



FMP Recent Milestones & Upcoming Events

- **Rockport Campus:**

- Grand Opening, June 22, 2024

- **Walz Campus:**

- Groundbreaking, Fall 2024 (tentative)

- **MLK Campus:**

- Grand Opening, MLK Day 2025

- **Glenville Campus:**

- Re-opening Spring-Summer 2025

- **FMP Group 2:**

- Revalidating project scopes, sequence and cost estimates – site visits underway

ROCKPORT CAMPUS

- New building construction 98% Complete
- Final inspections occurring this week
- Circulation desks and shelving have been installed; balance of furniture later in May
- Old Rockport last day open Friday June 7 (Teen Tech Center temporary closing May 31)
- After relocation to new building, old building will be demolished and parking, site improvements will be completed (Jul-Oct 2024)



MARTIN LUTHER KING JR. CAMPUS

Library construction 71% complete

Lofts apartments completing top floor (11) structure & roof

Working on signage, graphics, furniture, shelving, and technology plans

Tentatively scheduled to reopen by MLK Day 2025

Project is facing claims for schedule delays, water infiltration, and concrete columns



GLENVILLE CAMPUS

- Construction is underway ~15% complete.
- Steel framing and rough electrical & mechanical installations are ongoing.
- Working on furniture and equipment design now
- On schedule for spring/summer 2025 re-opening



WALZ CAMPUS

- Our partner, Northwest Neighborhoods CDC is still finalizing their financing for Karam Senior Living Apartments
- Building permits have already been issued
- CPL ready to initiate re-bidding for library construction; tentatively planning for fall 2024 groundbreaking and completion by late 2025





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Questions?