Public Libraries

PROGRAM DESCRIPTION AND OBJECTIVES

Montgomery County Public Libraries (MCPL) offers free and equal access to services and resources to assist the people of Montgomery County in finding ideas and information to sustain and enrich their lives.

MCPL provides library services throughout the County in 21 branch libraries and one Montgomery County Correctional Facility Library. MCPL's branches provide over 540,000 square feet of space for services, in branches that range in size from 925 to over 82,000 square feet. MCPL provides service in a historic building at the Noyes Library for Young Children.

The 21 Library branches provide access to library services, including 740 public access computers, meeting rooms, individual and group study rooms, seating, Wi-Fi Internet access, and other service features. Some branches include features such as Assistive Technology Workstations, Discovery Rooms (reservable rooms for children to learn through play), Digital Media Labs, and collaborative learning spaces managed by MCPL partners such as KIDMuseum (a makerspace experience for children) and the Gilchrist Center that serves new Americans.

MCPL offers a collection of over 2 million physical books and media, and 1.2 million electronic books, audiobooks, music, magazines, and other viewable or downloadable materials. MCPL also creates useful content and provides services via its Web Page and social media platforms.

Branch-specific materials collections, technology, service delivery models, and interior geography are reviewed, modernized, and realigned via the Library Refurbishment project or during new building construction projects, such as the Clarksburg Library project in this Capital Improvements Program (CIP). In addition, system-wide technology and other service features are modernized via the 21st Century Library Enhancement project. The mix of books, media, physical features, and technologies used for each branch is determined by analysis of the needs of each community via demographic analysis, the physical characteristics of the buildings and sites, and resource constraints.

MCPL recognizes the need to more responsively adapt library services to rapid changes in technology and the increasing diversity of its customers and their needs. This CIP continues the strategic approach to modernizing library branches, investing in system-wide technology and services infrastructure, and developing a faster, more targeted approach to physical and programmatic changes to libraries.

HIGHLIGHTS

- Fund construction of a new library in Clarksburg.
- Plan and construct six refresh projects over the FY23-28 CIP cycle.
- Continue implementation of a 21st Century Library Enhancements project that will allow Public Libraries to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings.

PROGRAM CONTACTS

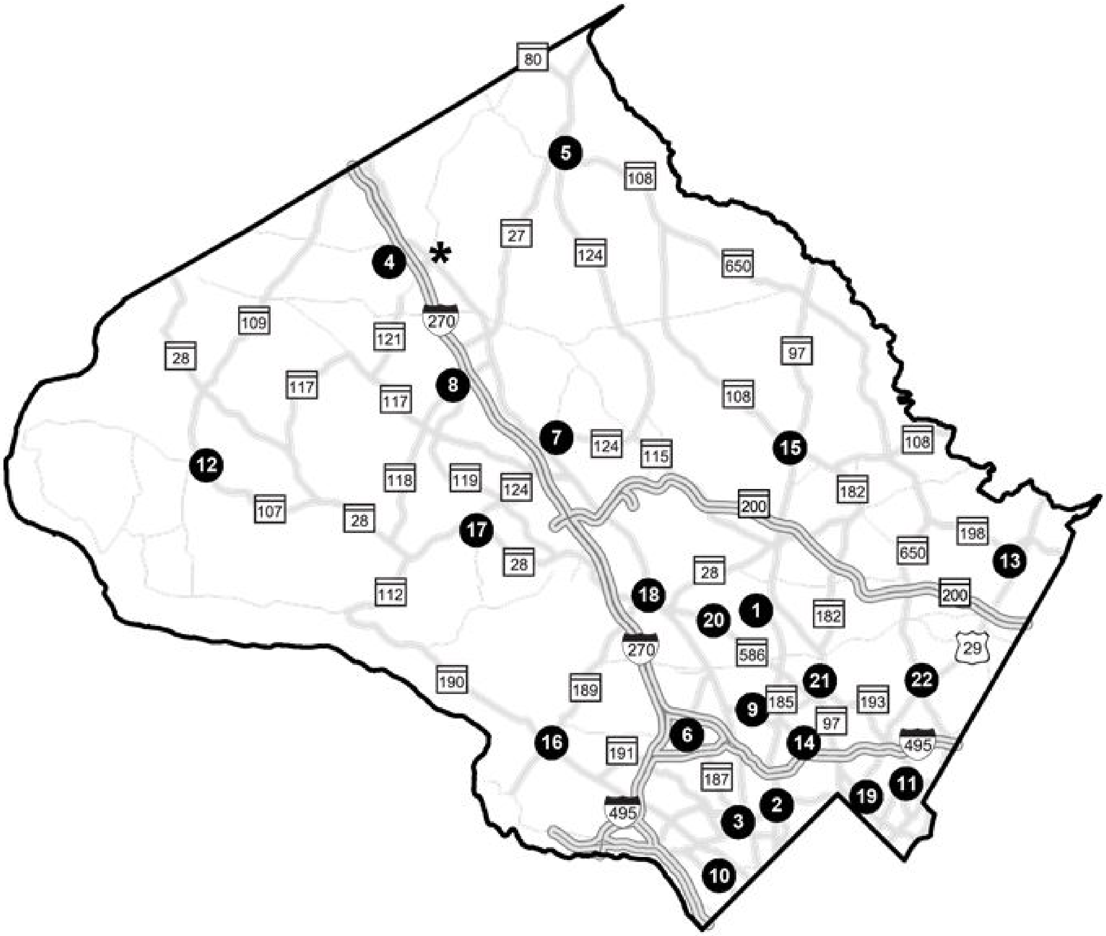
Contact Angelisa Hawes of the Department of Public Libraries at 240.777.0022 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's capital budget.

CAPITAL PROGRAM REVIEW

Five projects totaling $49.1 million comprise the recommended FY23-28 CIP for Public Libraries. This represents an increase of $2.4 million, or 5.1 percent, from the amended FY21-26 total six-year cost of $46.8 million. The cost increase results primarily from the completion of the Clarksburg Library during the six-year planning period, a cost increase in the Noyes Library project, and inclusion of the Chevy Chase Library refurbishment in the FY23-28 CIP pending community input on a Public Private Partnership replacement project. The Public Libraries FY23-28 CIP is funded primarily by general obligation bonds. Current revenue is generally used for the acquisition of library materials at new and expanded libraries and technology and minor building modifications that do not qualify for bond funding. The Department of Public Libraries also actively pursues State Aid for its capital projects.

Montgomery County, Maryland

Public Libraries



1 Aspen Hill	7 Gaithersburg	13 Marilyn J Praisner	18 Rockville Memorial
2 Chevy Chase	8 Germantown	14 Noyes Library for Young Children	19 Silver Spring
3 Connie Morella	9 Kensington Park	15 Olney	20 Twinbrook
4 Correctional Facility	10 Little Falls	16 Potomac	21 Wheaton
5 Damascus	11 Long Branch	17 Quince Orchard	22 White Oak
6 Davis	12 Maggie Nightingale		* Clarksburg (Proposed)

See http://www.montgomerycountymd.gov/library for a full listing of Library Hours and Holidays, Services, and Policies.

21st Century Library Enhancements Level Of Effort

(P711503)

Category	Culture and Recreation	Date Last Modified	01/09/22
SubCategory	Libraries	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	222	8	64	150	25	25	25	25	25	25	-
Construction	3,687	634	1,019	2,034	339	339	339	339	339	339	-
Other	8,368	3,688	930	3,750	625	625	625	625	625	625	-
TOTAL EXPENDITURES	12,277	4,330	2,013	5,934	989	989	989	989	989	989	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	12,052	4,105	2,013	5,934	989	989	989	989	989	989	-
G.O. Bonds	225	225	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	12,277	4,330	2,013	5,934	989	989	989	989	989	989	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 23 Request	989
Appropriation FY 24 Request	989
Cumulative Appropriation	6,343
Expenditure / Encumbrances	4,699
Unencumbered Balance	1,644

Year First Appropriation	FY15
Last FY's Cost Estimate	10,671

PROJECT DESCRIPTION

This level of effort project is intended to maintain and keep technology current in existing libraries by updating technology and technology support systems. When appropriate, upgrades will be coordinated with Library Refurbishment project work.

ESTIMATED SCHEDULE

Project started in FY15 and work will progress on an as needed basis.

COST CHANGE

Added FY27 and FY28 expenditures. Shifted Current Revenue for FY23 through FY28 to the Library operating budget to recognize ongoing operating budget impacts of this CIP project.

PROJECT JUSTIFICATION

This funding will allow the Department of Public Libraries, Department of General Services, and Department of Technology and Enterprise Business Solutions to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings. This includes the provision of new equipment such as loanable laptops, upgraded self-checkout machines, security cameras, badge access doors, and modifying service desks to provide single points of service. It will also provide funding for necessary upgrades of electrical and data connections as improvements are made to the services and programs. This project will improve the level of service to the community by keeping the library system more current and responsive to the needs of the community. Rather than the current 30+ year cycle of renovations, funds will be available to modify technology on a much shorter timeframe.

FISCAL NOTE

Funds have occasionally been moved from this CIP budget to the Library operating budget to accommodate ongoing operating budget impacts from this project. Beginning in FY20, $118,000 was shifted to the Library operating budget. In FY21, another $156,000 was shifted to the Library operating budget. For FY23 through FY28, $93,000 will be shifted to the Library operating budget.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services, Department of Public Libraries, and Department of Technology and Enterprise Business Solutions.

Clarksburg Library
(P710500)

Category	Culture and Recreation	Date Last Modified	01/06/22
SubCategory	Libraries	Administering Agency	General Services
Planning Area	Clarksburg and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,484	-	-	2,484	453	500	200	700	631	-	-
Site Improvements and Utilities	235	-	-	235	-	-	35	200	-	-	-
Construction	11,444	-	-	11,444	-	-	1,786	9,658	-	-	-
Other	1,200	-	-	1,200	-	-	200	1,000	-	-	-
TOTAL EXPENDITURES	15,363	-	-	15,363	453	500	2,221	11,558	631	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	15,363	-	-	15,363	453	500	2,221	11,558	631	-	-
TOTAL FUNDING SOURCES	15,363	-	-	15,363	453	500	2,221	11,558	631	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	168	-	-	-	-	84	84
Energy	100	-	-	-	-	50	50
Program-Staff	2,672	-	-	-	-	1,336	1,336
Program-Other	1,504	-	-	-	-	1,202	302
NET IMPACT	4,444	-	-	-	-	2,672	1,772
FULL TIME EQUIVALENT (FTE)		-	-	-	-	16	16

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 23 Request	453
Appropriation FY 24 Request	500
Cumulative Appropriation	-
Expenditure / Encumbrances	-
Unencumbered Balance	-

Year First Appropriation	FY23
Last FY's Cost Estimate	15,363

PROJECT DESCRIPTION

This project provides for the design and construction of a library located in Clarksburg, as outlined in the Clarksburg Master Plan, and appropriate to the needs of the community.

LOCATION

Clarksburg, Maryland

ESTIMATED SCHEDULE

Design development will begin in FY23, and construction will start in FY25.

PROJECT JUSTIFICATION

The Department's Strategic Facilities Plan (1998 - 2003) recognized the need for library services in the Clarksburg area, including a needs assessment completed in 2001. The Department confirms that the Clarksburg area continues to meet the criteria for a new facility, as outlined in the Department's Facilities Plan 2013-2016. The Clarksburg population is expected to increase from 13,766 in 2010 to almost 40,000 by 2025. The closest library is the Germantown branch, which opened in 2007. The library will serve as the community connection hub to ideas, learning, and the exchange of information. It will improve the community through facilitating knowledge creation, informing the community, and inspiring lifelong learning and collaboration.

FISCAL NOTE

Dedication of a 1.1 acre site was approved by the Montgomery County Planning Board on July 23, 2015 as part of the developer Third Try LLC's design for the site plan for the unbuilt portions of the Town Center on the east and west sides of the development. Pending evaluation of a Program of Requirements, a more refined cost estimate will be provided. Associated parking will be provided by the developer.

COORDINATION

Maryland-National Capital Park and Planning Commission, Department of General Services, Department of Technology and Enterprise Business Solutions, Department of Permitting Services, Washington Suburban Sanitary Commission, Clarksburg Town Center Development District, Department of Public Libraries, Upcounty Regional Service Center.

Library Refurbishment Level of Effort
(P711502)

Category	Culture and Recreation	Date Last Modified	01/12/22
SubCategory	Libraries	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	10,751	4,109	1,042	5,600	706	886	876	1,116	999	1,017	-
Site Improvements and Utilities	67	67	-	-	-	-	-	-	-	-	-
Construction	22,112	6,811	-	15,301	2,112	2,731	2,497	2,782	3,905	1,274	-
Other	5,520	1,469	1,073	2,978	341	330	642	665	620	380	-
TOTAL EXPENDITURES	38,450	12,456	2,115	23,879	3,159	3,947	4,015	4,563	5,524	2,671	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
G.O. Bonds	34,528	8,534	2,115	23,879	3,159	3,947	4,015	4,563	5,524	2,671	-
Recordation Tax Premium (MCG)	1,035	1,035	-	-	-	-	-	-	-	-	-
State Aid	2,887	2,887	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	38,450	12,456	2,115	23,879	3,159	3,947	4,015	4,563	5,524	2,671	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 23 Request	-
Appropriation FY 24 Request	2,421
Cumulative Appropriation	19,256
Expenditure / Encumbrances	13,183
Unencumbered Balance	6,073

Year First Appropriation	FY15
Last FY's Cost Estimate	34,794

PROJECT DESCRIPTION

The Library Refurbishment level of effort (LOE) project provides a structured process to modernize all 21 library branches over 20 years with new technologies and service delivery improvements which reflect the latest in 21st century library trends at much less costs than renovations. The improvements include renovated restrooms, creating group collaborations rooms, providing new sit / stand ergonomic service desks, prekindergarten early literacy display elements, new water fountains with bottle filling features, and a general refurbishment of new paint, carpet, and other flooring. With the addition of funding from the 21st Century Library Level of Effort project, electric connectivity at many tables and seating groups and loanable laptops are provided. Often other level of effort projects provide funding to address roof, mechanical / Heating, Ventilation, and Air Conditioning (HVAC), Americans with Disabilities Act (ADA), window, and lighting repairs or replacements.

ESTIMATED SCHEDULE

The Library Refurbishment LOE started in FY15 with two refurbishments. In FY16, FY17, and FY18, a total of six libraries were refurbished. In FY19, FY20, FY21, and FY22, a total of three libraries were refurbished and one is under construction and expected to be completed in FY22. In FY23 and FY24, two libraries will be refurbished along with the facility assessment of a third and the design of a fourth. The schedule of refurbishments per fiscal year will then transition to completing the facility assessment of one library, design of one library, and the construction of one library per fiscal year. This will enable all 21 libraries to be refurbished by FY29 where the cycle would start over again. The Library Department identifies the libraries to be refurbished 18 months in advance before the planning and design begins, so that applications for state grant funding can be submitted. Notice identifying the specific library projects for the given fiscal year must be provided to Council at least 60 days before any funding is obligated or spent. The notice to Council includes the scope of work, cost estimate, and expenditure schedule for planning design and supervision, construction, and other costs by fiscal year.

COST CHANGE

FY27 and FY28 libraries have been added.

PROJECT JUSTIFICATION

Until the implementation of these projects, many of the County Libraries have not been updated in 20 years. The Library Refurbishment project will ensure that all libraries are refurbished and updated on a scheduled basis. This will ensure that the libraries continue to meet the community's needs for programs, services, and facilities. The Library Refurbishment projects enable the County to update more libraries over a shorter period of time with less money than under the old approach of renovating only 1 or 2 libraries.

FISCAL NOTE

FY15 Supplemental in State Aid for $387,000 was approved for this project for the refurbishment of Twinbrook ($128,000) and Kensington Park ($259,000) branches. FY16 Supplemental in State Aid for $800,000 was approved for this project for the refurbishment of Davis ($400,000) and Little Falls ($400,000) branches. FY17 Supplemental in State Aid for $1,500,000 was approved for this project for the refurbishment of Bethesda ($500,000), Quince Orchard ($500,000) and White Oak ($500,000) branches. Amended FY18 for State Aid of $200,000 for the refurbishment of Long Branch ($100,000) and Marilyn Praisner ($100,000) branches. Cost estimates will be refined after facility assessments are completed. Recordation Tax Premium will be used to cover costs to renovate the Maggie Nightingale Library.

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Department of General Services, Department of Public Libraries, Maryland State Department of Education, and Department of Technology & Enterprise Business Solutions.

Noyes Library for Young Children Rehabilitation and Renovation
(P711704)

Category	Culture and Recreation	Date Last Modified	12/22/21
SubCategory	Libraries	Administering Agency	Public Libraries
Planning Area	Kensington-Wheaton	Status	Final Design Stage

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	1,044	654	26	364	-	272	92	-	-	-	-
Site Improvements and Utilities	719	-	-	719	-	719	-	-	-	-	-
Construction	2,763	-	-	2,763	-	2,763	-	-	-	-	-
Other	95	-	-	95	-	95	-	-	-	-	-
TOTAL EXPENDITURES	4,621	654	26	3,941	-	3,849	92	-	-	-	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Contributions	2,360	59	26	2,275	-	2,183	92	-	-	-	-
Current Revenue: General	500	-	-	500	-	500	-	-	-	-	-
G.O. Bonds	1,504	338	-	1,166	-	1,166	-	-	-	-	-
PAYGO	257	257	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	4,621	654	26	3,941	-	3,849	92	-	-	-	-

OPERATING BUDGET IMPACT ($000s)

Impact Type	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
Maintenance	28	-	-	7	7	7	7
Energy	16	-	-	4	4	4	4
Program-Staff	860	-	-	215	215	215	215
Program-Other	554	-	-	251	101	101	101
NET IMPACT	1,458	-	-	477	327	327	327
FULL TIME EQUIVALENT (FTE)		-	-	2.75	2.75	2.75	2.75

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 23 Request	-
Appropriation FY 24 Request	1,429
Cumulative Appropriation	3,100
Expenditure / Encumbrances	654

Year First Appropriation	FY17
Last FY's Cost Estimate	4,070

APPROPRIATION AND EXPENDITURE DATA ($000s)	
Unencumbered Balance	2,446

PROJECT DESCRIPTION

This project will provide for a comprehensive rehabilitation of this historic library to include conversion of the attic into a finished second floor, renovation of the first floor, and the addition of a finished basement, an elevator, Americans with Disabilities Act (ADA) compliant restrooms, and egress stairs. The rehabilitated facility will be able to accommodate more attendees and more types of programming and services than are possible in the current facility.

LOCATION

10237 Carroll Place, Kensington, Maryland 20895.

ESTIMATED SCHEDULE

Design is completed. Due to delays in fundraising by the Noyes Children's Library Foundation, project has been delayed by one year. Estimated start of construction is FY24.

COST CHANGE

Cost increase due to delays in fundraising by the Noyes Children's Library Foundation and final design estimates.

PROJECT JUSTIFICATION

The Noyes Library is a small, historically-designated library with services specifically focused on pre-kindergarten education and early childhood (infants through approximately age 8). The small scale and intimate setting of the library are unique and provide a signature experience for children, but the building is not ADA compliant. In 2010, the County proposed a modest effort that would have addressed the ADA issues in the most basic manner possible, as well as made small changes to the library layout that would have positively impacted programming and service offerings. Since that time, the County and the Foundation discussed a more comprehensive rehabilitation of the Noyes Library for Young Children that preserved the library's unique, small-scale, intimate experience, while making substantial improvements to the building that supported use by persons with disabilities, new space for program preparatory and collection work by staff, and additional space for programs. Via this project, the County Executive is proposing a partnership to support this enhanced vision of the Noyes Library for Young Children.

FISCAL NOTE

The project is to be funded by County General Obligation (GO) Bonds and private funds that will be raised by the Noyes Children's Library Foundation according to the requirements of the Memorandum of Understanding (MOU) between the County and the Noyes Children's Library Foundation which codifies the fundraising and project plan. In addition, Current Revenue funding of $300,000 in FY17 and $200,000 in FY18 has been moved from Capital Improvement Grants for the Arts and Humanities from Cost Sharing project P720601. The construction phase will not begin until the Noyes Children's Library Foundation completes its fund raising and provides the construction funding in full to the County. An increased cost share related to the project's cost increase must be negotiated per the terms of the Memorandum of Understanding between the County and the Noyes Children's Library Foundation.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Department of Public Libraries, Department of General Services, Noyes Children's Library Foundation, Maryland-National Capital Park and Planning Commission, Montgomery County Parks, Mid-County Regional Services Center, Washington Suburban Sanitary Commission, Pepco, Town of Kensington Park, and Maryland Historic Trust.