

HHS COMMITTEE #2
July 2, 2015
Update

MEMORANDUM

June 30, 2015

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst *vy*

SUBJECT: Update-FY16 Library refurbishment level of effort projects:
Aspen Hill, Davis, and Little Falls Libraries

The Health and Human Services (HHS) Committee will receive an update from Montgomery County Public Library (MCPL) Director Parker Hamilton on library refresh projects to be executed in FY16 at Aspen Hill, Davis, and Little Falls Libraries.

The Library Refurbishment Level of Effort Project (©1-2) in the FY15-20 Capital Improvements Program (CIP) requires that the Council be provided notice and information on the anticipated scope of work, cost estimates, and expenditure schedules for library refresh projects at least 60 days before any design or construction funding is obligated or spent. The May 14 memorandum from Director Hamilton to the County Council President, providing information about the three FY16 projects, is attached at ©3-6.

Project Selection Process

Executive staff has explained that in determining which libraries to recommend each year as refresh projects, MCPL first determines which facilities have had recent renovations, upgrades, or have moved into new facilities. Those libraries are eliminated from consideration since improvements have been recently made.

The Department then considers the last time a facility was modernized (painted, new carpeting, structural improvements, maintenance updates like new roofs and HVAC systems) and reviews the comments and suggestions it has received from staff, residents, and Library Advisory Committees for needed work.

The Department examines the current condition of library facilities and furnishings as well as the floor plan arrangement and presence of 21st Century technology and reviews programs and services, including the functionality that the Department would like to add to the facility in response to its service priorities and the needs stated by residents. MCPL also considers the status of infrastructure, e.g., doors, windows, HVAC, parking lots, roofs, gutters, and how the conditions impact the provision of service.

The assessment results in a short list of branches to be considered from which the Department makes a final determination. The final determination will consider the location of the branches, as we are committed to completing refresh projects on only one branch a year that has overlapping service populations (for example Potomac and Little Falls would not be refreshed in the same year).

The Department selected Aspen Hill, Davis, and Little Falls Libraries for refresh work in FY16, and has applied for FY2017 State grant funding for refresh projects at Bethesda, Quince Orchard, and White Oak Libraries.

Project Scope

The FY16 refresh work will update the environment at each library by designing and constructing collaborative spaces, including new multipurpose rooms at Aspen Hill and Davis Libraries, improvements to Aspen Hill’s Quiet Study Room, and a new teen space at Little Falls Library. Enhancements at the branches are anticipated to include the following:

- replacing carpet;
- installing vinyl tile in meeting rooms;
- making improvements to the children’s rooms;
- creating more efficient information and circulation desks;
- adding electrical outlets in seating areas;
- installing security cameras, paging systems, and ID badge card readers;
- painting all or a portion of the buildings;
- upgrading bathrooms;
- replacing or reupholstering furniture;
- making ADA improvements; and
- completing maintenance improvements.

Additional information on the work to be completed for each project can be found at ©4-5.

Anticipated Expenditures

The following table shows the expenditures planned in FY16

	Aspen Hill	Davis	Little Falls
Planning, Design and Supervision	\$ 77,520	\$ 70,393	\$ 73,094
Construction	\$568,480	\$516,212	\$536,019
Other (including furniture, shelving, security cameras, ID badge card readers, signage, moving, etc.)	\$211,000	\$269,895	\$247,387
TOTAL	\$857,000	\$856,500	\$856,5

The three projects will be supported through funding from the Library Refurbishment Level of Effort CIP Project, the ADA Compliance CIP Project and other appropriate Maintenance Level of Effort CIP projects. In addition, additional grant funding from the Maryland State Department of Education, Division of Library Development and Services is

anticipated to support the Davis and Little Falls projects. The State funding requires an equal match from the County.

Timelines for Completion of Work and Facility Closure

Executive staff reports that the design for all three libraries is scheduled to start in mid-July and be completed by the end of November. The bidding and contract award phase for all three libraries is scheduled to start in January 2016 and end in March 2016, with construction starting in April and completing in July 2016. It is anticipated that all three libraries will be closed at the same time. Executive staff will not have a clear idea of how long the work will take for each project until the design is completed and the project is put out for bid.

Community Feedback

MCPL receives feedback from the community in a variety of different ways including written comments and suggestions through its website, ideas that customers provide to staff that are conveyed to the Department in e-mail and in the Engage MCPL form that the Department provides, staff feedback, and discussions that the branch managers have with local Library Advisory Committees (LACs) and local Friends of the Library (FOL) chapter members.

The MCPL Director met with the LACs and FOL chapters a year ago to discuss 21st Century library buildings and the plans that the Department had for modernizing them. In addition the Branch Managers at Aspen Hill, Davis, and Little Falls have walked through with members of their Advisory Committees and Friends chapters to get input on the status of the facility and on improvements desired.

The Department has reported that community feedback it has obtained supports the changes the Department has recommended be implemented with the Library Refurbishment Level of Effort CIP budget. However, the Department notes that feedback from the Aspen Hill community also requested a major renovation and expansion of the building in addition to other improvements (see ©7). The Department notes that while the refresh will not expand the building size, it anticipates that the work will make most of the improvements suggested by the community including adding small conference rooms, creating a single service desk and improving the lighting for it, painting and re-carpeting (including new tile in the lower level meeting room), redoing the restrooms on the lower level, replacing key furniture, adding electrical outlets, and creating a new book drop room (currently after hours book returns are emptied into the entrance lobby of the branch).

Library Refurbishment Level of Effort (P711502)

Category	Culture and Recreation	Date Last Modified	10/13/14
Sub Category	Libraries	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,550	0	0	1,550	200	250	250	275	275	300	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	9,902	0	0	9,902	1,002	1,500	1,800	1,800	1,800	2,000	0
Other	835	0	0	835	185	120	120	130	130	150	0
Total	12,287	0	0	12,287	1,387	1,870	2,170	2,205	2,205	2,450	0

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	11,900	0	0	11,900	1,000	1,870	2,170	2,205	2,205	2,450	0
State Aid	387	0	0	387	387	0	0	0	0	0	0
Total	12,287	0	0	12,287	1,387	1,870	2,170	2,205	2,205	2,450	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	1,870
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,387
Expenditure / Encumbrances		0
Unencumbered Balance		1,387

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 12,287
Last FY's Cost Estimate	11,900
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This level of effort project is intended to provide a structured process to ensure that library service stays "modern and current" and the building's infrastructure remains safe, efficient, and operationally effective. Work to be included within this project includes carpeting, painting, reorganizing interior layouts to create more useable space, updating toilet rooms, upgrading lighting to more energy efficient fixtures, replacing worn and unusable furniture, and implementing service and programmatic updates based on branch demographics and current library trends such as single service desks, computer labs, digital media labs, tutor or group study rooms, and emergent literacy areas. An evaluation of the major building systems (including the roof, major mechanical systems and windows), presence of asbestos or lead paint, condition of the parking lots, status of ADA compliance, and review of general building codes issues will begin the process to determine if the building is a candidate for refresh/refurbishment, or if the work is so extensive as to require a full building renovation. Work identified, but not contained within this project, may be completed within another facility level of effort project, including the Energy Conservation project. When appropriate, refurbishments will be coordinated with 21st Century Library Enhancements project work.

Estimated Schedule

Project will start in FY15 with refurbishment planning for two libraries with a goal to ramp up to three per year until all 21 libraries have been refurbished once. Twinbrook, Kensington Park, and Davis are three branches identified by Montgomery County Public Libraries and the Department of General Services as a high priority for refurbishment. The Potomac branch, having already received painting, re-carpeting, and a minor realignment of interior features in late FY12, will be assessed and tentatively scheduled for refurbishment along with all other library branches at the outset of the project.

Notice identifying the specific library projects to be refurbished must be given to Council at least 60 days before any design or construction funding is obligated or spent. The notice must include the anticipated scope of work, cost estimates, and an expenditure schedule programming PDS, construction, and other costs by fiscal year.

Justification

The Facilities Plan 2013-2016 calls for a programmatic evaluation of each branch on a three year cycle with the work to be completed by the fifth year. Many of the Libraries have not been updated for 20 years. This refurbishment of branches will ensure that the County's capital investments are protected by maintaining the Library Department's building infrastructure, that all new and required construction codes are addressed and implemented, that critical equipment and building systems are overhauled or replaced prior to failure, and that reorganization of internal space is completed to insure that space is fully utilized based on the needs of the community for programs and services. Rather than the two existing libraries that would have been fully renovated under the old approach, with this new approach, we will complete refurbishments on 17 libraries during the six year CIP period.

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.

Disclosures

Expenditures will continue indefinitely.

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Library Refurbishment Level of Effort (P711502)

Coordination

Department of General Services, Department of Public Libraries, Maryland State Department of Education



MONTGOMERY COUNTY PUBLIC LIBRARIES

Isiah Leggett
County Executive

B. Parker Hamilton
Director

MEMORANDUM

May 14, 2015

TO: George Leventhal, President
Montgomery County Council

FROM: B. Parker Hamilton, Director
Montgomery County Public Libraries

SUBJECT: Notification of Library Refurbishment Level of Effort projects for FY16: Aspen Hill, Davis, and Little Falls Libraries

Per the requirements outlined in the FY15-20 Capital Improvements Program (CIP) for the Library Refurbishment Level of Effort Project, this memorandum serves as the advance notification to County Council of the Fiscal Year 2016 (FY16) Refurbishment projects that Montgomery County Public Libraries (MCPL) will be executing.

The Aspen Hill, Little Falls, and Davis branches of MCPL are the three projects that will be completed in FY16.

Funding for the refurbishment costs will be provided as follows:

Aspen Hill: Funding for the refurbishment costs will come from the "Library Refurbishment Level of Effort CIP (P711502)" in the amount of \$857,000 as well as the ADA Compliance CIP Project (P381107) and the appropriate Maintenance Level of Effort CIP projects.

Davis: "Library Refurbishment Level of Effort CIP (P711502)" in the amount of \$506,500, a grant from the Maryland State Department of Education (MSDE), Division of Library Development and Services in the amount of \$350,000 (requires an equal match from the County), ADA Compliance CIP Project (P381107), and the appropriate Maintenance Level of Effort CIP projects.

Little Falls: "Library Refurbishment Level of Effort CIP (P711502)" in the amount of \$506,500, a grant from the Maryland State Department of Education (MSDE), Division of Library Development and Services in the amount of \$350,000 (requires an equal match from the County), ADA Compliance CIP Project (P381107), and the appropriate Maintenance Level of Effort CIP projects.

The rationale and expectations for refresh projects are outlined in the FY2013-2016 MCPL Facilities Strategic Plan.

The estimate is based on the following scope of work:

Aspen Hill: Refresh the 16,100 gross square foot library in Rockville, Maryland, to create a 21st century library.

Davis: Refresh the 16,000 gross square foot library in Bethesda, Maryland, to create a 21st century library.

Little Falls: Refresh the 11,500 gross square foot library in Bethesda, Maryland, to create a 21st century library.

Project completion will involve collaboration with the Department of General Services ADA Compliance and Facilities Management Units. Priorities for the refurbishment projects are:

- 1) Create a 21st century library environment by designing and constructing collaborative spaces. This will be done by rearranging, replacing, and removing shelving, furniture, and equipment to maximize the space available. This will include creating several new multipurpose rooms (Aspen Hill and Davis), making improvements to the Quiet Study Room (Aspen Hill) and creating a new Teen space (Little Falls).
- 2) Enhancements needed to facilitate new programmatic priorities or to modernize the branch:

Aspen Hill: Replacing carpet throughout the main floor of the building and luxury vinyl tile in the meeting room; looking at expanding the children's room and enclosing the garden area off the back side of the current circulation desk; adding new rubber flooring behind the circulation desk and in the workroom; creating more efficient information and circulation desks; adding electrical outlets (where possible) in seating areas; installing security cameras, a paging system, and ID badge readers; relocating the book drop and creating an enclosed room for it with power/data; and enhancing/replacing/improving lighting at the customer service desk and in public areas.

Davis: Replacing carpet on the upper level and putting luxury vinyl tile in the two meeting rooms; redesigning and reorganizing the Children's Room to increase efficiencies of space; adding new rubber flooring behind the circulation desk and in the workroom; creating more efficient information and circulation desks; adding electrical outlets (where possible) in seating areas; installing security cameras, a paging system and ID badge card readers; replacing the exterior building signs; creating a separate delivery entrance; and reworking the exterior public entrances.

Little Falls: Replacing carpet on the upper and lower levels and putting luxury vinyl tile in the meeting room; reorganizing and upgrading the Children's Room; adding new rubber flooring behind the circulation desk and in the workroom; creating more efficient information and circulation desks; adding electrical outlets (where possible) in seating areas; installing security cameras, a paging system and ID badge card readers; and reorganizing the staff workroom and office space to improve space utilization and efficiencies

- 3) Painting all or portions of the building, including workroom, offices, and staff kitchen.
- 4) Upgrading staff and public bathrooms, including replacement of fixtures, flooring, stalls, lighting, and wall tile.
- 5) Replacing and/or reupholstering furniture.
- 6) Making ADA (Americans with Disabilities Act) improvements. At Aspen Hill this will include access route improvements, repairs to doors and ramps, and making water fountains, temperature controls, and the sink in the meeting room accessible. At Davis this will include creating accessible routes from the parking lot, making restroom improvements, reworking the bookdrop for accessibility, and adding tactile and other signage. At Little Falls this will include creating accessible routes from the parking lot, making entrances and hardware for doors accessible, providing updated accessible elevator controls, and providing water fountains at accessible heights.
- 7) Completing Maintenance improvements. At Aspen Hill this will include replacing two boilers and installing a DDC temperature control system. At Davis this will include replacing the roof, installing a new fire alarm system, replacing three sets of storefront doors and upgrading the temperature control system to DDC. At Little Falls this will include replacing the roof, replacing the front entry doors, replacing the chiller and installing a DDC control system.

Cost estimates:

Aspen Hill Library	FY16
Planning, Design and Supervision	\$77,520
Land Acquisition	\$0
Site Improvements and Utilities	\$0
Construction	\$568,480
Other (includes furniture, shelving, security cameras, ID badge card readers, signage, moving, etc.)	\$211,000
Total	\$857,000

Davis Library	FY16
Planning, Design and Supervision	\$70,393
Land Acquisition	\$ 0
Site Improvements and Utilities	\$ 0
Construction	\$516,212
Other (includes furniture, shelving, security cameras, ID badge card readers, signage, moving, etc.)	\$269,895
Total	\$856,500

Little Falls Library	FY16
Planning, Design and Supervision	\$73,094
Land Acquisition	\$ 0
Site Improvements and Utilities	\$ 0
Construction	\$536,019
Other (includes furniture, shelving, security cameras, ID badge card readers, signage, moving, etc.)	\$247,387
Total	\$856,500

If there is additional information needed, please contact Rita Gale, Public Services Administrator for Facilities and Strategic Planning, at 240-777-0022.

Thank you for your support of our Refurbishment Level of Effort projects.

- c: Timothy L. Firestine, Chief Administrative Officer, Offices of the County Executive
- Bonnie Kirkland, Assistant Chief Administrative Officer, Offices of the County Executive
- David Dise, Director, Department of General Services
- Jennifer Hughes, Director, Office of Management and Budget
- Ernest Lunsford, Chief, Building Design and Construction, Department of General Services
- Rita W. Gale, Public Services Administrator for Facilities and Strategic Planning
- Richard Jackson, Chief, Division of Facilities Management, Department of General Services
- Mike Harkness, Deputy Chief, Division of Facilities Management, Department of General Services
- Gary F. Colton, Capital Project Manager, Division of Building Design and Construction, Department of General Services
- Mary Beck, Manager, Office of Management and Budget
- Deborah Lambert, Budget Specialist, Office of Management and Budget
- Vivian Yao, Legislative Analyst, Montgomery County Council

Yao, Vivian

From: Lambert, Deborah
Sent: Tuesday, June 30, 2015 10:01 AM
To: Yao, Vivian
Subject: answer to your follow-up question

Vivian, see answer to your follow up question below in bold green.

Was there any feedback requesting changes different than what the Department has recommended? If so, what?

The Library Department has not received any direct feedback from the Davis Library Community for changes that aren't included in plans for the refresh.

During a public forum that Mr. Leggett held this fiscal year about the CIP/operating budget, we understand that Elliot Chabot, chair of the Aspen Hill Library Advisory Committee, remarked that he wanted the library to have a major renovation, not a refresh. Please note that Mr. Chabot did write a letter of support in May 2014 as chair of the Aspen Hill Library Advisory Committee when the Department submitted the Aspen Hill Refresh project as one of three State Capital Grant projects. In January, 2015, the County Executive received an email from members of the Maryland delegation (Senate and House- see attached) representing the Aspen Hill area requesting a renovation that would add an extension to the current building and double the original footprint as well as address the following: improvements that would ensure ADA compliance, HVAC upgrade, better lighting, additional community room, upgrade to the restrooms, new furniture to replace hand me downs, improved wiring for safety purposes, and technology upgrades. While the refresh project will not expand the building size, we do hope to make most of the improvements suggested (pending final construction costs and available funding) including adding small conference rooms, creating a single service desk and improving the lighting for it, painting and recarpeting (including new tile in the lower level meeting room), redoing the restrooms on the lower level, replacing key furniture, adding electrical outlets, and creating a new book drop room (currently after hours book returns are emptied into the entrance lobby of the branch). The Department of General Services, Division of Building Design and Construction has indicated that they will be incorporating Level of Effort Energy Services projects, with design plans to start on or around July 2015, and work to occur during the scheduled closures in spring 2016. The Department of Facilities Management has indicated they will coordinate efforts for any MRI/DFM mechanical related project work during the site closures.

The Library Department recently heard from members of the Little Falls community about the importance of the library and its' location as a result of hearings that Maryland Capital Park and Planning staff held on the Westbard Sector Plan. One recommendation arising from the MNCPP charrette process suggested that the Little Falls Library move to the center of the proposed high density residential/retail part of the redevelopment planned for the Westbard sector. The Library Department held a public meeting on April 21 at the Little Falls Library to address resident concerns about the recommendation. DGS Deputy Director Greg Ossont and MCPL PSA for Facilities and Strategic Planning Rita Gale assured the 100 plus members of the public in attendance that there were no current plans to move the library and that a refresh was planned in FY16. Most of those in attendance were glad to hear the library would receive a mini renovation and that there were no plans to move it.

Deborah S. Lambert

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