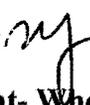


MEMORANDUM

April 22, 2016

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst, 

SUBJECT: **Worksession – CIP Adjustment- Wheaton Library and Community Recreation Center**

The Health and Human Services (HHS) Committee will review the Executive's recommended CIP adjustment for the Wheaton Library and Community Recreation Center project in the FY17-22 CIP and FY17 Capital Budget for the Department of Public Libraries. The recommended project description form (PDF) is attached to the packet at ©1-2, and PDF approved in a straw vote by the Council on March 8 is attached at ©3-4. Responses to Council staff's questions are attached at ©5.

Representatives from the Departments of Public Libraries, General Services, and the Office of Management and Budget will be available to discuss this project.

WHEATON LIBRARY AND COMMUNITY RECREATION CENTER

In \$000	Total	Total 6 years	FY17	FY18	FY19	FY20	FY21	FY22
3/8 Approved	76,482	62,121	34,986	27,135	0	0	0	0
Rec. Adjustment	76,859	62,498	35,158	27,340	0	0	0	0

Recommended funding source: \$73.802 million in GO Bonds, \$2.380 million in PAYGO, and \$300,000 in current revenue

Requested FY17 appropriation: \$772,000

Estimated FY18 appropriation: \$305,000

The recommended adjustment adds \$172,000 in FY17 and \$205,000 in FY18 to support lease costs for an interim library in the Ballroom of the Wheaton Volunteer Rescue Squad. Service. The Wheaton Library closed on March 13.

Council staff understands that a conflict exists with the use of the Rescue Squad Ballroom. Prior to the selection of the Ballroom as the site of the interim library, the Board of Elections arranged the use of the facility for early voting for the primary and general election. The Board of Election has not indicated willingness to find an alternative site for early voting for the general election, as Board members have expressed concern about the impact that the change would have on voter participation and potential legal impediments to changing location. Community advocates have expressed the need for an early voting site as well as an interim library.

Councilmember Navarro has expressed interest in accommodating both important interests and requested the Executive and Board of Elections develop a plan to do so with minimal disruption to library patrons (©6-7).

In the letter to the County Council dated April 21 (©8-9), the County Executive reports his plans for Wheaton Interim Library, which include the following:

- The County will begin providing interim library services beginning in May 2016. The site will be open 68 hours per week including Sundays and weekends.
- A kiosk will be made available immediately at the Mid-County Community Recreation Center. The kiosk holds 500 books and 600 DVDs.
- In May, computers and programming will be offered at the Interim Library site. The Executive notes that the Interim Library may need to close for up to two weeks in October and November to allow for early voting.
- In November, after early voting for the General Election, Executive staff will complete the Interim Library, including shelving, books, circulation desk, etc.

The Executive also notes that services at other branches are available during the time that the Wheaton Library and Community Recreation Center is being constructed and that the interim services are more extensive than any other interim facility.

Council staff recommendation: Before the Committee recommends approval of the CIP adjustment for the Wheaton Library and Community Recreation Center, it may want to better understand what other options were considered for housing the interim library and the time and resources needed to provide full interim services closer earlier (and still accommodate early voting at the site).

CE Recommended 3/15/16

Wheaton Library and Community Recreation Center (P361202)

Category	Culture and Recreation	Date Last Modified	11/17/14
Sub Category	Libraries	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Kensington-Wheaton	Status	Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	11,662	2,461	6,413	2,788	1,922	866	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	738	0	443	295	295	0	0	0	0	0	0
Construction	60,533	0	5,044	55,489	29,220	26,269	0	0	0	0	0
Other	3,926	0	0	3,926	3,721	205	0	0	0	0	0
Total	76,859	2,461	11,900	62,498	35,158	27,340	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	677	0	0	677	472	205	0	0	0	0	0
G.O. Bonds	73,802	81	11,900	81,821	34,686	27,135	0	0	0	0	0
PAYGO	2,380	2,380	0	0	0	0	0	0	0	0	0
Total	76,859	2,461	11,900	62,498	35,158	27,340	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				1,516	0	0	379	379	379	379	
Maintenance				2,100	0	0	525	525	525	525	
Offset Revenue				-184	0	0	-34	-50	-50	-50	
Program-Staff				124	0	0	31	31	31	31	
Program-Other				84	0	0	51	11	11	11	
Net Impact				3,640	0	0	952	896	896	896	
Full Time Equivalent (FTE)					0.0	0.0	1.4	1.4	1.4	1.4	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	772
Appropriation Request Est.	FY 18	305
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		75,782
Expenditure / Encumbrances		4,325
Unencumbered Balance		71,457

Date First Appropriation	FY 12	
First Cost Estimate		
Current Scope	FY 17	76,859
Last FY's Cost Estimate		58,355

Description

This project will provide a combined facility to include a new Wheaton Library, a Used Book Store, and a Wheaton Community Recreation Center. Included in the scope is the development of a Program of Requirements (POR) and conceptual design followed by full design services and construction of the facility. The Library and the Recreation Center will be comparable to libraries and recreation centers of similar service needs with efficiencies of area and program made due to the shared use of some spaces such as lobbies, meeting rooms, restrooms, and parking which reduces the overall space requirements and provides for efficiencies in the operational costs. DGS and M-NCPPC will develop an agreement for the demolition of the existing Wheaton Neighborhood Recreation Youth Center, as it will be replaced by the new Community Recreation Center, which will allow full use of the green space to support the community programs to be offered by the Department of Recreation in conjunction with the new Wheaton Community Recreation Center. The project provides for road access with a relocated Hermitage Avenue.

Location

Located at the corner of Georgia and Arcola Avenues, Wheaton, MD

Estimated Schedule

The facility concept study was completed in 2013. Design started in 2013 and will be completed in early 2016 followed by permitting and bidding. Construction is expected to start in Summer 2016 and be completed in Mid-2018.

Cost Change

Addition of \$172,000 in FY17 and \$205,000 in FY18 in Current Revenue to provide for a Wheaton Interim Library.

Justification

Wheaton Library and Community Recreation Center (P361202)

The Wheaton Library is one of the busiest libraries in Montgomery County, with over 490,000 items circulated and more than 381,000 visits by the public in FY13. The used book sale, operated by the Friends of the Library, and a satellite office of the Gilchrist Center are located on the lower level. There are serious moisture problems and the building does not meet current mechanical, safety and building codes. The mechanical, elevator and HVAC systems are outdated and worn, and they are not energy efficient. The facility was opened in 1960 and was renovated in 1985. It is in need of space reconfiguration to meet current library information needs. The Department of Recreation has operated the existing Wheaton Recreation Center, owned by the M-NCPPC, for many years. As early as 1997, this facility was designated for replacement with a larger full service facility, originally included in Facility Planning and Site Evaluation projects as the Kemp Mill (later Wheaton/Kemp Mill) Community Recreation Center. In the 2005 update to the Recreation Department's facility plan and in the FY07-12 CIP, a "Wheaton Area Recreation Facilities" study was included in the MCG Facility Planning Project #508768 for this purpose. That study included site and structure, stabilization and design development for future renovation, remodeling, and expansion of the Wheaton Neighborhood Recreation Center - Rafferty to provide an additional recreation facility to complement the existing facility. After review of the Rafferty component, space limitations, utility and plumbing challenges did not make it feasible to complete the project on its current site. A decision was made to pursue an alternative combined facility.

Fiscal Note

Other cost includes \$300,000 for the library collection.

Disclosures

A pedestrian impact analysis has been completed for this project.

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.

Coordination

Department of General Services, Department of Libraries, Department of Recreation, Department of Transportation, M-NCPPC, State Highways, Mid-County Regional Services Center, WSSC, Pepco. Special Projects Legislation [Bill No. 34-14] was adopted by Council June 17, 2014.

Council approved 3/8/16

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Other	3,549	0	0	3,549	3,549	0	0	0	0	0	0
Total	76,482	2,461	11,900	62,121	34,986	27,135	0	0	0	0	0

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When will interim services begin?

Interim services will begin in May 2016, per a letter from Mr. Leggett to Council President Navarro and District Councilmember Navarro.

How will the funding be broken out by personnel and operating expense?

Staffing is covered in MCPL's base budget (using approximately half the staff from the Wheaton Library). MCPL's operating budget contains a small budget (\$8,000) for telecommunications costs not otherwise covered in the DTS budget. MCPL will pay for initial moving, first two months of lease, and related costs with FY16 funds. The Supplemental Appropriation and Amendment to the Wheaton Library and Community Recreation Center Capital Project covers the operating expenses with relation to the leasing of the interim facility (\$377,000 for FY17 and FY18). The DGS base operating budget will pay for maintenance costs. This is a similar cost division as was used to acquire and operate the Gaithersburg Interim Library space.

How will the interim library be staffed?

Staff from the Wheaton Library complement will staff the interim library. Since not all the staff of the current Wheaton Library will need to be deployed to the smaller Interim library, some staff have been or will be redeployed to other library branches impacted by the closure or to system assignments.

What services and programs will be available at the interim library?

Please see the letter from County Executive Leggett.

How large a space is it?

The leased premise will total 6,693 square feet: Interim library services will be provided in the Ballroom, which is approximately 4,500 square feet, the remainder of the square footage leased contains the staff area, bathrooms, the entrance lobbies to the ballroom, and access to the dedicated parking spaces.

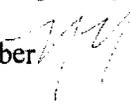


MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

NANCY NAVARRO
COUNCILMEMBER, DISTRICT 4

MEMORANDUM

TO: Isiah Leggett, County Executive
James Shalleck, President, Montgomery County Board of Elections

FROM: Nancy Navarro, Councilmember 

DATE: March 24, 2016

SUBJECT: Wheaton Early Voting Site for the 2016 General Election

I am writing to urge you to work collaboratively to resolve the issue regarding the availability of the Wheaton Volunteer Rescue Squad Ballroom for General Election Early Voting.

When I learned that the Ballroom was selected to serve as the interim library, my first question was how this solution would be compatible with Early Voting. My understanding was that the interim library would not open until after the Primary Election and that it would close for a period of no more than two weeks to accommodate Early Voting for the General Election in November. I believe this is a reasonable solution and would serve our residents well.

I am very pleased the County will maintain an interim library during the two years of construction. Wheaton Library is one of the most heavily utilized libraries in the entire system, making a well-resourced interim library essential for this community. At the same time, a large and diverse group of residents testified before the Board of Elections at the September 12, 2015 Public Hearing in support of maintaining an Early Voting Site in Wheaton while the Wheaton Recreation Center would be unavailable. The Board of Elections did an excellent job recognizing the need to maintain Early Voting in Wheaton when it pursued the Wheaton Volunteer Rescue Squad Ballroom as an alternate site.

At the Board's March 21 meeting, Board Members were informed that the County now recommends using the old Wheaton Volunteer Rescue Squad building on Grandview Ave as the Early Voting site for the General Election. My office was never informed of this recommendation, and only learned about it from Board Members during and after the

meeting. While it is exclusively within the purview of the Board of Elections to evaluate the suitability of a specific Early Voting location, I understand Board Members' concerns about the availability of parking at that site and the confusion it may cause to change sites between the Primary and General Elections.

I strongly encourage you to direct your staff to evaluate the feasibility and cost of temporarily closing the interim library site for no more than two weeks to accommodate Early Voting for the General Election. I continue to believe this solution will create the least amount of confusion for voters and minimize disruption to library patrons. While I understand the logistics of temporarily relocating library equipment and revising plans for setting up Early Voting operations may be difficult, I have confidence that your staff will be able to work together toward a positive outcome.

Thank you for taking the time to consider my views on this matter. Please do not hesitate to contact me if I can be of assistance as you work through these issues.

CC: David Dise, Director, Department of General Services
Parker Hamilton, Director, Montgomery County Public Libraries
Margaret Jurgensen, Election Director
Board of Elections Members
Councilmembers



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

April 21, 2016

TO: Nancy Floreen, President
Nancy Navarro, Councilmember
Montgomery County Council

FROM: Isiah Leggett
County Executive

SUBJECT: Wheaton Interim Library

The County will be providing interim library services to the Wheaton community for two years beginning May 2016. The site, the Ballroom at the Rescue Squad, will be open 68 hours per week including Sundays and weekends.

As a result of the Board of Elections holding early voting for the General Election in the Ballroom at the Rescue Squad from late October to early November, our approach to opening this interim library will vary from the past. I believe that it is critical to provide library services to the Wheaton Community as early as possible; therefore, the following steps will be taken:

- A kiosk will be made available immediately at the Mid-County Community Recreation Center. The kiosk holds 500 books and 600 DVDs.
- In May, computers and programming will be offered at the Ballroom site; the Community has named these services as their top priorities.
- In November, after early voting for the General Election, we will bring in the remaining items to complete the interim library such as shelving, books, circulation desk, etc. (Please note that there is a possibility we will have to close the interim library for up to two weeks in October and November to allow the Board of Elections to conduct voting in the Ballroom.)
- At any time, Community members may use library services at any of our other branches, including Kensington Park, Silver Spring, Twinbrook and White Oak.

With the May opening of the interim site, this will be the earliest we have been able to provide interim library services to a community while its library was closed for construction. Gaithersburg took seven months, and it was over a year before there were interim

Nancy Floreen, Council President
Nancy Navarro, Councilmember
April 21, 2016
Page 2

services for Olney. The scope of services that will be provided is more extensive than any other interim facility, including Gaithersburg. Not only will books be provided for the community, but for the first time, we will provide computers and programs at an interim site.

This plan will make the most of the opportunity we have to quickly provide significant services to the Wheaton Community. It will also allow the Board of Elections to hold voting in the Ballroom as planned in October and November, while providing the Wheaton Community with priority services and options to additional services and materials.

IL/pk