MEMORANDUM

February 20, 2014

TO: Health and Human Services Committee

FROM: Vivian Yao, Legislative Analyst

SUBJECT: **Worksession – Recommended FY15-20 Capital Improvements Program (CIP) and FY15 Capital Budget, Department of Public Libraries**

The Health and Human Services (HHS) Committee will review the Recommended FY15-20 Capital Improvements Program (CIP) and the FY15 Capital Budget for the Department of Public Libraries. Parker Hamilton, Director, Department of Public Libraries (DPL) will be present to discuss the CIP with the Committee. In addition, other Executive Branch representatives will attend, including staff from DPL, the Office of Management and Budget (OMB), and the Department of General Services (DGS).

I. OVERVIEW

Introduction

For FY15-20, the Executive recommends a total of $87.8 million for the Department of Public Libraries, a decrease of $15.3 million or 14.9 percent, from the amended FY13-18 program. The Executive states in his recommended budget that the decrease "results primarily from the completion of Gaithersburg and Olney renovations and the substantial completion of the Silver Spring Library." The Executive also adds that "the decreases are partially offset by costs associated with scope changes for the Wheaton Library and Recreation Center project and a strategic change in how library renovations will be managed."

The Public Libraries CIP includes five ongoing projects, with four of these projects to be reviewed during this meeting. The Davis and Potomac renovations are not proposed to continue as stand-alone projects, but will be addressed in the newly proposed Library Refurbishment Level of Effort Project. The Wheaton Library and Community Recreation Center project is scheduled to be discussed in a joint meeting of the PHED and HHS Committees on February 27.

Five projects in the amended FY13-18 program are recommended for close out or partial close out: Gaithersburg Library Renovation, Olney Library Renovation and Addition, Potomac Library Renovation, Davis Library Renovation, and DPL Network and Telephone Infrastructure.

The recommended budget explains that new strategic plans for facility planning and information technology will shape programmatic and implementation decisions for library projects in the CIP. The plans recognize the need to "adapt library services to rapid changes in technology and the increasing diversity of our customers and their needs."

The Council received testimony from Jill Lewis representing the Montgomery County Library Board (©26), and Paulette Dickerson (©28-29) supporting the Executive's recommended CIP for MCPL.

FY15-20 CIP Projects for Review

The following table shows the four recommended CIP projects under review today with the currently reflected totals and the recommendation for the six-year period:

Project Name	Rec. Total ($000)	Rec. 6-year ($000)	Circle
Clarksburg Library	2,134	50	4
Library Refurbishment Level of Effort	11,900	11,900	6
Silver Spring Library	69,529	14,049	8-9
21st Century Library Enhancements Level of Effort	6,000	6,000	10

Of these three projects:
- Two projects are new umbrella projects with ongoing planning and construction during the 6-year CIP period: Library Refurbishment Level of Effort and 21st Century Library Enhancements Level of Effort;
- One project will be in construction during FY15: Silver Spring Library; and
- One project has been programmed with planning and design funding during the 6-year CIP period: Clarksburg Library (FY20).

Operating Budget Impact

The chart below shows the operating budget impact (in $000s) for the only stand-alone library project which is scheduled to be completed within the six-year CIP period.

	FY15	FY16	FY17	FY18	FY19	FY20
Silver Spring Library	1,224	1,718	1,718	1,718	1,718	1,718

Facility Planning and Facilities Site Section CIP Projects

The County Government Facility Planning CIP project lists the Clarksburg Library and the Noyes Library as having a planning study underway or being a candidate project to be completed during FY15 and FY16. The Clarksburg Library is also listed as a candidate project in the Facilities Site Selection: MCG project.

State Aid

One library project (Silver Spring) reflects State Aid as a funding source. In 2006, the State Legislature required that beginning in FY08, the Governor must include $5 million annually in either the State capital or operating budget for library capital projects. Grants from the program require a match from a combination of county, municipal, or private sources. State grants may not pay more than 50 percent of the total cost of the project and may not be less than $20,000.

MCPL reports that has applied for FY15 funding for the refurbishment of Twinbrook and Kensington Park Libraries.

II. REVIEW OF PROJECTS

A. LEVEL OF EFFORT PROJECTS

The Executive has recommended two new umbrella projects in the FY15-20 CIP: Library Refurbishment Level of Effort and 21st Century Library Enhancements Level of Effort. The projects put into place a new strategic approach to modernizing library branches, emphasizing attention to system-wide technology and services infrastructure, and a faster, more targeted approach to physical and programmatic changes to libraries.

Library Refurbishment Level of Effort ($000) *(PDF at ©6)*

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20
CE Recommended	**11,900**	**11,900**	**1,000**	**1,870**	**2,170**	**2,205**	**2,205**	**2,450**

Recommended funding source is GO Bonds.
Requested FY15 appropriation: $1 million
Estimated FY16 appropriation:$1.870 million

Project Description: According to the PDF, the project provides "a structured process to ensure that library service stays 'modern and current' and the building's infrastructure remains safe, efficient, and operationally effective." Work under this project may include carpeting, painting, reorganizing interior layouts to create more useable space, updating restrooms, upgrading lighting, replacing worn and unusable furniture, and implementing service and programmatic updates based on branch demographics and current library trends.

Project Schedule: Executive staff explains that the schedule for the project provides a faster timeline for refurbishment than the renovation model used to date (see ©25) with the goal of keeping branch closure time to less than six months. The project anticipates completing refurbishment on 17 libraries during the six-year period with two projects in FY15, and three projects in each subsequent year. The project assumes a project completion of three to six months excluding planning time.

The timeline was established to prevent long-term deterioration of buildings, maintaining building infrastructure, address and implement new construction codes, overhaul or replace critical equipment and building systems prior to failure and reorganize internal space to ensure full-utilization based on community needs.

Cost Implications of New Approach: The Executive estimates that new approach would modernize seventeen libraries within the six-year CIP period at a cost of approximately $12 million with some additional support from LOE projects. Executive staff states that the PDF assumes $400,000 to $600,000 per library project; however, Council staff notes that the expenditure schedule shows increasing amounts through the six-year period, which would presumably increase the amount of funding per project. **The Committee may want further clarification about project cost assumptions reflected in the PDF.**

Council staff notes that the total cost of the project is significantly less than full renovation or construction projects like the Silver Spring Library at $69.529 million, the Wheaton Library and Community Recreation Center currently estimated at $58.355 million, and the Clarksburg Library's ballpark estimate of $24.3 million.

MCPL has applied for two State Library Capital Improvement Grants for FY15 totaling $388,000. If awarded, FY15 funding under this project would be used for the match required by the State.

Assessment of Candidate Projects: Before a project is determined to be a candidate for refurbishment, an evaluation of major building systems, the presence of asbestos of lead paint, the condition of parking lots, status of ADA compliance, and review of general building code issues will be completed. If work is too extensive and requires a full building renovation, then such a project could be considered for inclusion in future CIPs along with other needs and priorities.

The libraries projects under this umbrella CIP project have not been identified. MCPL states that it will work closely with DGS to develop a recommended list of branches to be refurbished in the six-year CIP period, taking into account priorities for programmatic improvements and priorities for infrastructure branch improvements. MCPL expects that the list will be reviewed every year and the order rearranged if needs or requirements change. Review criteria will include current branch conditions, community need for programmatic changes, the need for infrastructure changes to minimize operational costs, and ADA compliance requirements. The PDF identified three branches as a high priority for refurbishment: Twinbrook, Kensington Park and Davis Libraries.

Because the Committee may want to provide input on the projects that will be included in this project, consistent with other umbrella projects that the Committee reviews, it should approve language in the PDF requiring notice and information to be provided to the Council about individual projects before design and construction funding is obligated or spent.

Davis Library and Potomac Library Inclusion:

The recommended CIP shows the close out of the Davis Library Renovation and Potomac Library Renovation projects, as the two libraries will be assessed and scheduled for refurbishment under this project. The PDF identifies the Davis Library as a high priority for refurbishment.

Executive staff reports that an initial DGS assessment indicates that a full building renovation of the Davis Library and the Potomac Library are not needed, and consequently, they will be evaluated as potential candidates for refurbishment. Work was performed on the Davis Library in Fall 2012 to address humidity and mold issues, and since the installation of a central dehumidification system, there have been no moisture or air quality complaints about the lower level space. The Potomac Library received painting, re-carpeting, and a minor realignment of interior features in late FY12.

If final building assessments for Potomac or Davis indicate that the libraries are not candidates for refurbishment and require full building renovation, then those projects would be considered for inclusion as full renovation projects in the next CIP along with other needs and priorities. The FY13-18 approved PDF for Davis Library showed design beginning in FY17 and FY18 for the Potomac Library.

Testimony: The Council received testimony supporting the project from Jill Lewis, Montgomery County Library Board, and Deborah Brooks. The testimony highlights how the proposed CIP improves the infrastructure of the entire system in a shorter timeframe with less down time for branches and at lower costs than previous renovation projects.

Council staff recommendation:

- Support the need for this project. At a time when the demand for library services is rapidly changing, the project allows MCPL provide responsive infrastructure maintenance and improvements in an efficient way.

- Support the close out of the Davis Library Renovation and Potomac Library Renovation projects and their inclusion as refurbishment candidates under this project. If final building assessments indicate that the projects require full building renovations, they may be considered for inclusion in the FY17-22 CIP and could stay on the schedule reflected in the approved FY13-18 CIP.

- Add language to the PDF that requires notice be given to the Council identifying the specific library projects to be refurbished under this project at least 60 days before any design or construction funding is obligated or spent. Information regarding the anticipated scope of work, cost estimates for the work, and an accompanying expenditure schedule programming PDS, construction and other costs by fiscal year should also be required.

21st Century Library Enhancements Level of Effort ($000) *(PDF at ©10)*

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20
CE Recommended	**6,000**	**6,000**	**500**	**500**	**1,000**	**1,000**	**1,500**	**1,500**

Recommended funding source is $5.631 million in current revenue, $225,000 in GO Bonds, and $144,000 in short-term financing.
Requested FY15 appropriation: $500,000
Estimated FY16 appropriation: $500,000

Project Description: The project provides for the maintenance and upgrading of technology and technology support systems in public libraries in response to customer demands and library trends. The project will start in FY15 and progress on an as needed basis. Work projects will be chosen each year based upon review of the MCPL strategic plan and related work plans, customer feedback and technology and service developments.

MCPL has identified the following top priorities for FY15 and FY16: system-wide Wi-Fi strengthening to provide a more reliable, faster network ($144,00); system-wide electrical wiring infrastructure improvements to allow customers to "plug in" their devices and support digital signage, electronic content discovery, and other technologies ($225,000 for 15 branches); and system-wide environmental/interior geography changes including modification of service desks, replacement of furniture or shelving, implementing new on-line catalog equipment, and building navigation/wayfinding signage ($225,000). Additional identified areas of need are described at ©17.

Executive staff report that G.O. bond funding will be used to improve electrical wiring infrastructure and short financing will be used to strengthen the Wi-Fi network.

Testimony: The Council received testimony supporting the project from Paulette Dickerson. The testimony states that the project will allow MCPL to "upgrade hardware and software and move into and out of technologies . . . based on how people use them" and deliver "the kinds of services that provide a relevant place for learning, access to information and community building."

Council staff recommendation:
- Concur with the County Executive.
- Because MCPL will be identifying future work to be completed under the project, the Committee may want to request an annual report from MCPL that describes the work that is being completed through the project in a given fiscal year along with the work plan for the upcoming fiscal year with associated cost figures and estimates.

B. CONSTRUCTION PROJECTS

Silver Spring Library ($000) *(PDF at ©8-9)*

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20
CE Recommended	69,529	14,049	14,049	0	0	0	0	0

Recommended funding source: *$44.966 million in GO Bonds*
$21.336 million in PAYGO
$2.468 million in State Aid
$700,000 in Current Revenue
$59,000 in Rental Income
Requested FY15 appropriation: $296,000
No estimated FY16 appropriation.
FY13-18 Approved total: $69.529 million

Project Description: This project provides for the design and construction of a mixed use facility at Wayne Avenue and Fenton Street including a 38,200 net square foot library and 20,000 square feet of art gallery, classroom space, and a coffee bar.

Status Update: Construction began in January 2013. Substantial completion is scheduled for Fall 2014, followed by up to eight weeks for furnishing and move-in tasks. The lease for the arts space is currently in the property disposition process.

Council staff recommendation:

- Concur with the County Executive

C. PLANNING AND DESIGN FUNDED PROJECTS

The following project shows design beginning during the six-year CIP period:

Clarksburg Library ($000) *(PDF at ©4)*

	Total	Total 6 years	FY15	FY16	FY17	FY18	FY19	FY20
CE Recommended	2,134	50	0	0	0	0	0	50

Recommended funding source is GO Bonds.
No appropriation is requested or estimated for FY15 and FY16.
FY13-18 Approved total: $1.694 million

Project Description: This project provides for the design and construction of a 26,000 gross square foot library and associated parking in Clarksburg. The recommended funding covers full design costs only and does not include PDS costs for the construction phase. The costs in the recommended PDF have risen from the FY13-18 approved amount due to inflation and

escalation. The current estimate for the library and a separate two level parking structure is $24.3 million.

Project Schedule: Design is scheduled to begin in FY20 and continue into the next six-year CIP period, which is consistent with the FY13-18 approved timeline showing design in the "Beyond 6 Years" timeframe. The start of design for the project was deferred due to fiscal capacity.

The PDF states that the Executive is exploring all options for providing a library facility to the Clarksburg community on an earlier schedule. Executive staff has provided information on efforts to identify a location in Clarksburg to build the library:

> In the initial concept for the facility, it was assumed that the developer would dedicate land and parking for the provision of a library. The small size of the site that was offered to the library during negotiations between the developer, Park and Planning and the Clarksburg community for the Compliance Plan would mean that the library would need to be two stories, and would require separate structured parking for approximately 90 cars.

> Since then, staff from the Library Department, Regional Services Center, and the Department of General Services has been approached by a Clarksburg land owner interested in developing property at Hammer Hill to include space for a 15,000-20,000 square foot standalone library. The County, including Libraries, has also had meetings with Elm Street Development, the company that assumed responsibility for implementing the Clarksburg Compliance Plan from Newland Construction. Third Try LLC (the developer) has held several meetings in the community to discuss possible Clarksburg Town Center designs. Retail, office space and community amenities, including a library, are part of those plans.

The project is currently a candidate project in the Facility Planning: MCG and Facility Site Selection: MCG projects.

Planning Board comments: The Planning Board has indicated that funding for design should be accelerated to first two years of the CIP period instead of beginning in FY20. It states that the library is a priority for the Clarksburg Town Center.

Council staff recommendation:

- The Committee may be interested in understanding when a determination is likely to be made regarding the library site and whether it is possible to accelerate the project if capacity is available.

D. FACILITY PLANNING PROJECT

Noyes Children's Library: Executive staff reports that the County is working with the Noyes Children's Library Foundation to reach an agreement as to which entity will be responsible for the work required to rehabilitate the library. The Foundation has provided an acceptable design and is working with the different historic agencies to make required design changes.

A private donation to the Noyes Children's Library of $85,344.84 will be used for facility planning and studies as needed. To date, $10,104.31 has been paid from this donation for a topographic survey and soil engineering surveys to determine the site's capability to support expansion as proposed. DGS has agreed to provide funding that was slated for ADA corrections of the facility. If additional facility planning is needed, the County will use funding from the Facility Planning: MCG project.

III. UPDATES

Updates for the following projects which are anticipated to be completed before the beginning of the FY15-20 CIP period include the following:

Olney Library: Substantial completion of the building was achieved on December 27, 2013. The Contractor is currently working on the punch list, and library staff is working on stocking books on the shelves. The grand reopening date is scheduled for March 15, 2014. The library will be open 69 hours a week including five hours on Sunday.

Gaithersburg Library: The project is completed, and the grand reopening of the facility took place on January 4, 2014. The project has a few outstanding change requests from the contractor that need to be negotiated, and warranty period expenses will continue until October 29, 2014. The library is open 69 hours a week including five hours on Sunday.

DPL Network and Telephone Infrastructure: Analysis and documentation of the current MCPL network was completed in late fall. DTS has implemented a new network infrastructure at Gaithersburg and is implementing a new network at Olney. Based on the analysis and experience from Gaithersburg and Olney, DTS has drafted a comprehensive plan to replace MCPL network infrastructure. DTS is doing a full pricing work-up on the plan, so that the Departments may confirm the plan and begin procurement and implementation this spring.

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.

The Department of Public Libraries provides library services throughout the County in 21 libraries, which range in size from the Rockville Memorial Library (102,670 gross square feet (GSF) on three stories with 64,285 gross square feet dedicated to the library itself) to the leased storefront at Poolesville (6,250 GSF). In addition, the Library Department provides service in an historic landmark building at the Noyes Library for Young Children, and kiosk service at the Longwood Recreation Center. The Department also offers services targeted to special communities through the Disability Resource Center in the Rockville Memorial Library, and the Corrections Library in the Montgomery County Correctional Facility in Clarksburg.

The 21 Library branches provide access to several library services, including over 500 public access computers, meeting rooms, individual and group study rooms, seating, Wi-Fi Internet access, and other service features. Six library branches—Bethesda, Gaithersburg, Germantown, Rockville Memorial, Quince Orchard, and Wheaton— are now open 69 hours per week, seven days per week. Olney branch will open 69 hours per week, when it re-opens from renovation in early 2014. Thirteen library branches– Aspen Hill, Chevy Chase, Damascus, Davis, Kensington Park, Little Falls, Long Branch, Marilyn Praisner, Poolesville, Potomac, Silver Spring, Twinbrook, and White Oak are open 46 to 55 hours per week. The Noyes Library for Young Children is open 24 hours per week. Nine of the branches (Bethesda, Gaithersburg, Germantown, Long Branch, Marilyn Praisner, Olney, Rockville Memorial, Silver Spring, and Wheaton) are open Sunday afternoons from noon to 5:00 p.m. as a part of their weekly hours. The MCPL Express @ Olney provides books and DVD movies for checkout at the Longwood Community Center.

Materials collections and service delivery models, including technology and the interior geography of a branch, are reviewed, modernized, and realigned during each capital project. MCPL offers a collection of over two million books and media, and access to more than 60,000 electronic books and downloadable audiobooks, as well as access to dozens of on-line databases, and content and services via our Web Page and social media outlets. The mix of books, media, and technology features at each branch is determined by the needs of each community via demographic analysis, the physical characteristics of the building, and the availability of resources. A new Library Strategic Plan, including new detail plans for Facility Planning and Information Technology for FY13 – 16 is approved and being implemented. These plans will shape the key programmatic and design planning documents and implementation decisions for library projects in this Capital Improvements Program. These plans recognize the need to more responsively adapt library services to rapid changes in technology and the increasing diversity of our customers and their needs. This Capital Improvement Program includes a new strategic approach to modernizing library branches which emphasizes attention to system wide technology and services infrastructure; and a faster, more targeted approach to physical and programmatic changes to libraries.

HIGHLIGHTS

- Construct a new library in downtown Silver Spring.
- Complete the Gaithersburg library renovation.
- Complete the Olney renovation, including increasing service hours from 54 hours per week to 69 hours per week.
- Implement a new Library Refresh project with a goal of updating library branches on a seven-year cycle to allow programmatic changes that respond to changing customer needs. At the same time this approach will dramatically reduce both expenses and the time library branches are closed for renovation.
- Implement a new 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.
- Design and construct a combined Library and Community Recreation Center in Wheaton with integrated programs including the Charles W. Gilchrist Center for Cultural Diversity.

PROGRAM CONTACTS

Contact Rita Gale 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 ongoing projects totaling $87.8 million comprise the six-year capital improvements program for Public Libraries. This represents a decrease of $15.3 million, or -14.9 percent, from the amended FY13-18 program. The cost decrease results primarily from the completion of Gaithersburg and Olney

renovations and the substantial completion of the Silver Spring Library. These decreases are partially offset by costs associated with scope changes for the Wheaton Library and Recreation Center and a strategic change in how library renovations will be managed. The Public Libraries FY15-20 Capital Improvements Program 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.

Montgomery County, Maryland
Public Libraries

BRANCHES

1. Aspen Hill
2. Bethesda ◆
3. Chevy Chase
4. Correctional Facility
5. Damascus
6. Davis

7. Marilyn J. Praisner ◆
8. Gaithersburg ◆ ✠
9. Germantown ◆
10. Kensington Park
11. Little Falls
12. Long Branch ◆

13. Noyes Library for Young Children
14. Olney ◆ ✠
15. Poolesville
16. Potomac
17. Quince Orchard

18. Rockville Memorial ◀
19. Silver Spring ◆
20. Twinbrook
21. Wheaton ◆
22. White Oak
* Clarksburg (proposed)

◆   Open on Sundays

✠   Gaithersburg and Olney branches will be re-opening from renovation during FY14. MCPL Express @ Olney will continue to provide materials for checkout at the Longwood Community Center.

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

Clarksburg Library (P710500)

Category	Culture and Recreation					Date Last Modified		1/6/14			
Sub Category	Libraries					Required Adequate Public Facility		No			
Administering Agency	General Services (AAGE29)					Relocation Impact		None			
Planning Area	Clarksburg					Status		Planning Stage			

	Total	Thru FY13	Est 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	2,134	0	0	50	0	0	0	0	0	50	2,084
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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,134	0	0	50	0	0	0	0	0	50	2,084
FUNDING SCHEDULE ($000s)											
G.O. Bonds	2,134	0	0	50	0	0	0	0	0	50	2,084
Total	2,134	0	0	50	0	0	0	0	0	50	2,084

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 15	2,134
Last FY's Cost Estimate		1,694

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

Location
Clarksburg, MD

Estimated Schedule
Planning funds are included in FY20. The Executive is exploring all options for providing a library facility to the Clarksburg community on an earlier schedule.

Cost Change
Project start has been deferred due to fiscal capacity. Cost shown includes Planning, Design, and Supervision costs for the Design Phase only.

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 current Department 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 19,000 square feet of land for a library plus an area for parking is a M-NCPPC subdivision requirement of the Town Center developer.

Disclosures
A pedestrian impact analysis has been completed for this project.

Coordination
M-NCPPC, Department of General Services, Department of Technology Services, Department of Permitting Services, WSSC, Clarksburg Town Center Development District, Department of Public Libraries, Upcounty Regional Services Center

Davis Library Renovation (P710703)

Category	Culture and Recreation	Date Last Modified	1/6/14
Sub Category	Libraries	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Planning Stage

	Total	Thru FY13	Est 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	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15
Appropriation Request Est.	FY 16
Supplemental Appropriation Request	
Transfer	
Cumulative Appropriation	
Expenditure / Encumbrances	0
Unencumbered Balance	0

Date First Appropriation	FY 15	
First Cost Estimate		
Current Scope	FY 15	0
Last FY's Cost Estimate		2,263

Description
The Davis Library is a two-level, 25,750 square foot structure that was built in 1963. The original project included renovation of 25,750 square feet of existing facility and 9,300 square feet of additional space. The architectural and the mechanical/electrical systems in the building are 48 and 27 years old respectively, and therefore have exhausted their economic life expectancies. The renovations envisioned by the original project were intended to extend the life of the building significantly, and also replace old mechanical, electrical and other systems with state-of-the-art equipment and components that would save energy and therefore reduce operating costs as well.

Location
6400 Democracy Blvd. Bethesda, MD

Estimated Schedule
The Library Refurbishment Level of Effort project is anticipated to begin in FY15 and Davis Library has been determined to be a refurbishment level of effort candidate. This branch, along with the Twinbrook and Kensington Park branches, has been identified by Montgomery County Public Libraries as a high priority for refurbishment.

Cost Change
Dollars have been removed from this project because Davis Library will be refurbished under the Library Refurbishment Level of Effort project.

Justification
The building mechanical and electrical systems were renovated in 1984. A 1999 indoor air quality study indicated that the building had chronic air quality problems and several deficiencies in its systems. An evaluation of building envelope components and the existing site drainage system for moisture problems was conducted by DGS in Spring 2012; as a result, Facilities Management completed the following work in Fall 2012: removed existing carpet in the lower level special needs library and meeting room spaces and replaced with 12x12 tiles; performed HVAC inspection to verify proper operation of the system; purchased and installed three commercial grade maintenance free dehumidifiers in special needs library space; reworked drainage and grading; repaired, painted, and waterproofed the basement; and did downspout testing and miscellaneous gutter work to correct any leakages or spills. The HVAC, control, electrical, fire protection, and communication systems require replacement at least once every 20 years.

Other
The Department of Public Libraries will look at ways to make more efficient use of the space during the Library Refurbishment Level of Effort review in order to address the potential increase in use from the implementation of the White Flint Sector Plan.

Disclosures
A pedestrian impact analysis has been completed for this project.

Coordination
Department of General Services, Department of Public Libraries, Department of Permitting Services, Bethesda-Chevy Chase Regional Services Center

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Library Refurbishment Level of Effort (P711502)

Category	Culture and Recreation					Date Last Modified		1/6/14		
Sub Category	Libraries					Required Adequate Public Facility		No		
Administering Agency	General Services (AAGE29)					Relocation Impact		None		
Planning Area	Countywide					Status		Planning Stage		

	Total	Thru FY13	Est 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	9,600	0	0	9,600	700	1,500	1,800	1,800	1,800	2,000	0
Other	750	0	0	750	100	120	120	130	130	150	0
Total	11,900	0	0	11,900	1,000	1,870	2,170	2,205	2,205	2,450	0
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
Total	11,900	0	0	11,900	1,000	1,870	2,170	2,205	2,205	2,450	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,000
Appropriation Request Est.	FY 16	1,870
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation FY 15		
First Cost Estimate		
Current Scope	FY 15	11,900
Last FY's Cost Estimate		0
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.

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
The County has applied for State Aid for FY15 for this project for refurbishment of Twinbrook and Kensington Park branches.

Disclosures
Expenditures will continue indefinitely.

Coordination
Department of General Services, Department of Public Libraries

Potomac Library Renovation (P710701)

Category	Culture and Recreation	Date Last Modified	1/6/14
Sub Category	Libraries	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Potomac-Travilah	Status	Planning Stage

	Total	Thru FY13	Est 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	0	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	Date First Appropriation	FY 1,900	
Appropriation Request Est.	FY 16	First Cost Estimate		
Supplemental Appropriation Request		Current Scope	FY 15	0
Transfer		Last FY's Cost Estimate		1,246
Cumulative Appropriation				
Expenditure / Encumbrances	0			
Unencumbered Balance	0			

Description
The current building was opened in 1985. The original project provided for a 4,860 square foot addition and full interior renovation of the existing interior space. The renovation and addition included HVAC replacement, bringing all building systems to applicable building and energy codes, replacement of the building's storefront and windows, related pedestrian safety and walkway improvements, and exterior light and stormwater management improvements.

Location
10101 Glenolden Drive, Potomac, MD

Estimated Schedule
Potomac Library has been determined to be a candidate for the Library Refurbishment Level of Effort project. This 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.

Cost Change
Dollars have been removed from this project because Potomac Library will be refurbished under the Library Refurbishment Level of Effort project.

Justification
In FY13, the library circulated over 300,000 items and had almost 213,000 visits by the public. The existing facility is in need of space reconfiguration as well as functional, mechanical, safety, and building code modifications. The Department of Public Libraries will look at ways to make these improvements and upgrades during the Library Refurbishment Level of Effort project review.

Fiscal Note
Final construction costs will be determined during the design development stage.

Disclosures
A pedestrian impact analysis has been completed for this project.

Coordination
Department of Public Libraries, Department of General Services, Department Technology Services, Department of Permitting Services, M-NCPPC, Bethesda/Chevy Chase Regional Services Center

Silver Spring Library (P710302)

Category	Culture and Recreation		Date Last Modified	1/6/14
Sub Category	Libraries		Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)		Relocation Impact	None
Planning Area	Silver Spring		Status	Under Construction

	Total	Thru FY13	Est 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	6,954	5,654	764	536	536	0	0	0	0	0	0
Land	16,012	16,006	6	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,416	2,059	842	515	515	0	0	0	0	0	0
Construction	39,097	5,507	23,608	9,982	9,982	0	0	0	0	0	0
Other	4,050	2	1,032	3,016	3,016	0	0	0	0	0	0
Total	69,529	29,228	26,252	14,049	14,049	0	0	0	0	0	0
FUNDING SCHEDULE ($000s)											
Current Revenue: General	700	150	150	400	400	0	0	0	0	0	0
G.O. Bonds	44,966	5,215	26,102	13,649	13,649	0	0	0	0	0	0
PAYGO	21,336	21,336	0	0	0	0	0	0	0	0	0
Rental Income - General	59	59	0	0	0	0	0	0	0	0	0
State Aid	2,468	2,468	0	0	0	0	0	0	0	0	0
Total	69,529	29,228	26,252	14,049	14,049	0	0	0	0	0	0
OPERATING BUDGET IMPACT ($000s)											
Energy				1,722	157	313	313	313	313	313	
Maintenance				2,041	186	371	371	371	371	371	
Program-Staff				6,038	878	1,032	1,032	1,032	1,032	1,032	
Program-Other				13	3	2	2	2	2	2	
Net Impact				9,814	1,224	1,718	1,718	1,718	1,718	1,718	
Full Time Equivalent (FTE)					20.4	20.4	20.4	20.4	20.4	20.4	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	296
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		69,233
Expenditure / Encumbrances		60,778
Unencumbered Balance		8,455

Date First Appropriation FY 03		
First Cost Estimate		
Current Scope	FY 13	69,529
Last FY's Cost Estimate		69,529

Description
This project provides for the design and construction of a mixed use facility at Wayne Avenue and Fenton Street which includes a new modern 38,200 net square foot (up to 58,000 GSF) library, designed to better serve its demographically and ethnically diverse residents, and its growing business community; as well as 20,000 square feet of art gallery, classroom space and a coffee bar. The library will be built within the Central Business District and is centrally located for the entire community. The project includes the relocation of a storm water line, a sewer line and other utilities, and reconstruction of part of Wayne Avenue and Fenton Street to allow for the construction of the Library and the future Purple Line transit system.

Location
900 Wayne Avenue Silver Spring

Estimated Schedule
All utility work has been completed and the building is currently in construction with an anticipated completion in late fall 2014.

Justification
The existing Silver Spring Community Library is the oldest community library in the Montgomery County Library System. It is the second smallest community library and has the smallest collection of non-periodical materials of any community library. Silver Spring is growing in terms of the size and diversity of its residential population and is experiencing significant expansion of its business community, all of which place greater demands on library services.

Other

Silver Spring Library (P710302)

A Program of Requirements was prepared in March 2005 and revised in April 2010 at the request of the community. The site has been selected and the land acquisition is complete. The Mobile Services Unit was moved to the Davis Library in February 2008. The current cost estimate is based on a design developed during the early design phase. Refinement of the design has reduced the gross square footage from 65,000 GSF to approximately 58,000 GSF without materially affecting the 38,200 net square foot area that is documented in the POR. Other costs include $700,000 for the collection. Based on Council action, it was determined that a pedestrian bridge over Wayne Avenue would not be included. The library site was selected as the location of the first Purple Line Transit stop east of the Silver Spring Transit Center for the light rail option, which was selected as the locally preferred alternative. As such, the site and the building have been designed and constructed to allow for the construction and operation of the Purple Line once the library is constructed and open for operation.

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

M-NCPPC, Department of General Services, Department of Technology Services, Department of Permitting Services, Department of Public Libraries, Pyramid Atlantic Arts Center, Silver Spring Regional Services Center, Facility Planning: MCG, WSSC, PEPCO, Verizon, Comcast. Special Capital Projects Legislation [Bill No. 24-06] was adopted by Council June 13, 2006.

21st Century Library Enhancements Level Of Effort (P711503)

Category	Culture and Recreation	
Sub Category	Libraries	
Administering Agency	General Services (AAGE29)	
Planning Area	Countywide	

Date Last Modified	1/6/14	
Required Adequate Public Facility	No	
Relocation Impact	None	
Status	Planning Stage	

	Total	Thru FY13	Est 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	600	0	0	600	50	50	100	100	150	150	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	2,700	0	0	2,700	225	225	450	450	675	675	0
Other	2,700	0	0	2,700	225	225	450	450	675	675	0
Total	6,000	0	0	6,000	500	500	1,000	1,000	1,500	1,500	0
FUNDING SCHEDULE ($000s)											
Current Revenue: General	5,631	0	0	5,631	131	500	1,000	1,000	1,500	1,500	0
G.O. Bonds	225	0	0	225	225	0	0	0	0	0	0
Short-Term Financing	144	0	0	144	144	0	0	0	0	0	0
Total	6,000	0	0	6,000	500	500	1,000	1,000	1,500	1,500	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	500
Appropriation Request Est.	FY 16	500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation FY 15		
First Cost Estimate		
Current Scope	FY 15	6,000
Last FY's Cost Estimate		0
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

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

Justification
This funding will allow MCPL and DGS to respond to customer demands and library trends that require changes in the equipment and related furnishings of library buildings. This includes provision of new equipment such as tablet and laptop vending devices, media dispensing units, modifying service desks to provide single points of service or modernizing furniture to allow tablet arms on lounge chairs or erasable/writable surfaces on tables in children's rooms. It will also provide funding to do minor 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.

Disclosures
Expenditures will continue indefinitely.

Coordination
Department of General Services, Department of Public Libraries, Department of Technology Services

Wheaton Library and Community Recreation Center (P361202)

Category	Culture and Recreation	
Sub Category	Libraries	
Administering Agency	General Services (AAGE29)	
Planning Area	Kensington-Wheaton	

Date Last Modified	1/6/14
Required Adequate Public Facility	No
Relocation Impact	None
Status	Preliminary Design Stage

	Total	Thru FY13	Est 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	8,872	265	2,259	6,348	2,453	1,687	1,527	681	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,636	0	0	4,636	1,500	2,539	597	0	0	0	0
Construction	41,239	0	0	41,239	0	22,530	18,685	24	0	0	0
Other	3,608	0	0	3,608	0	177	2,902	529	0	0	0
Total	58,355	265	2,259	55,831	3,953	26,933	23,711	1,234	0	0	0
FUNDING SCHEDULE ($000s)											
Current Revenue: General	300	0	0	300	0	0	300	0	0	0	0
G.O. Bonds	57,872	82	2,259	55,531	3,953	26,933	23,411	1,234	0	0	0
PAYGO	183	183	0	0	0	0	0	0	0	0	0
Total	58,355	265	2,259	55,831	3,953	26,933	23,711	1,234	0	0	0
OPERATING BUDGET IMPACT ($000s)											
Energy				1,137	0	0	0	379	379	379	
Maintenance				1,557	0	0	0	519	519	519	
Offset Revenue				-134	0	0	0	-34	-50	-50	
Program-Staff				66	0	0	0	22	22	22	
Program-Other				73	0	0	0	51	11	11	
Net Impact				2,699	0	0	0	937	881	881	
Full Time Equivalent (FTE)					0.0	0.0	0.0	0.9	0.9	0.9	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	52,034
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		5,621
Expenditure / Encumbrances		3,457
Unencumbered Balance		2,164

Date First Appropriation FY 12		
First Cost Estimate		
Current Scope	FY 15	58,355
Last FY's Cost Estimate		35,983

Description
This project will provide for the development of a combined facility to include a new Wheaton Library, Wheaton Community Recreation Center, and the Charles W. Gilchrist Center for Cultural Diversity. 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 could reduce the overall space requirements and the operational costs. Other issues to be studied include the transfer of the Wheaton Community Recreation Center property from M-NCPPC to the County, providing road access to the residences by relocating existing roads and access, determining how storm water management can be provided, and preparing concept layouts for the building and parking on the new combined site.

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 last approximately two years followed by permitting and bidding. Construction is expected to start in Summer 2015 and be completed in Fall 2017.

Cost Change
The cost of the project has increased due to increased scope (the addition of the Gilchrist Center and structured parking) and updated cost estimates based on a defined Program of Requirements.

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 Community 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.

The justification for the addition of the Gilchrist Center was to: 1. cost-effectively replace program and office space at the Mid-County Regional Services Center while maintaining proximity for existing patrons; and 2. leverage synergy among the programs.

Fiscal Note
The site for the current Wheaton Library is presently owned by the County. The site of the present Wheaton Community Recreation Center is owned by M-NCPPC. The transfer of the property will be identified during the planning phase. Two issues which could have cost implications for the project are: 1. the possible historical designation of the Wheaton Community Recreation Center; and 2. a pending land transfer between Montgomery County Government (the owner of the Wheaton Library) and M-NCPPC (the owner of the present Wheaton Community Recreation Center).
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, Office of Community Partnerships for the Gilchrist Center, Department of Transportation, M-NCPPC, State Highways, Mid-County Regional Services Center, WSSC, Pepco

Expenditure Detail by Category, Sub-Category, and Project ($000s)

	Total	Thru FY13	Est FY14	6 Year Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	Approp.
Culture and Recreation												
Recreation												
North Bethesda Community Recreation Center (P720100)	1,536	0	0	0	0	0	0	0	0	0	1,536	0
White Oak Community Recreation Center (P720101) *	21,175	20,101	1,074	0	0	0	0	0	0	0	0	0
North Potomac Community Recreation Center (P720102)	37,462	11,328	257	25,877	19,251	6,626	0	0	0	0	0	1,430
Mid-County Community Recreation Center (P720103) *	11,750	11,470	280	0	0	0	0	0	0	0	0	0
Cost Sharing: MCG (P720601)	23,809	15,530	2,168	6,111	1,111	1,000	1,000	1,000	1,000	1,000	0	1,111
Plum Gar Neighborhood Recreation Center (P720905) *	8,040	7,133	907	0	0	0	0	0	0	0	0	0
Scotland Neighborhood Recreation Center (P720916)	8,418	1,655	6,763	0	0	0	0	0	0	0	0	0
Recreation Facility Modernization (P720917)	200	7	1	142	42	0	50	0	50	0	50	0
Good Hope Neighborhood Recreation Center (P720918)	10,029	190	336	9,503	746	6,113	2,600	44	0	0	0	389
Ross Boddy Neighborhood Recreation Center (P720919)	15,760	1,020	3,899	10,841	10,841	0	0	0	0	0	0	0
Public Arts Trust (P729658)	1,157	83	234	840	140	140	140	140	140	140	0	140
Ken Gar Community Center Renovation (P721401) *	200	0	200	0	0	0	0	0	0	0	0	0
Gaithersburg Middle School Pool (P721402) *	300	0	300	0	0	0	0	0	0	0	0	0
Western County Outdoor Pool Renovation and Modernization (P721501)	3,850	0	0	3,850	393	3,443	14	0	0	0	0	393
Kennedy Shriver Aquatic Center Building Envelope Improvement (P721503)	7,062	0	0	4,439	0	0	0	765	1,318	2,356	2,623	0
Potomac Adaptive Sports Court (P721403)	250	0	250	0	0	0	0	0	0	0	0	0
Recreation	150,998	68,517	16,669	61,603	32,524	17,322	3,804	1,949	2,508	3,496	4,209	3,463
Libraries												
Wheaton Library and Community Recreation Center (P361202)	58,355	265	2,259	55,831	3,953	26,933	23,711	1,234	0	0	0	52,034
Gaithersburg Library Renovation (P710300) *	23,041	15,763	7,278	0	0	0	0	0	0	0	0	0
Olney Library Renovation and Addition (P710301) *	12,909	6,920	5,989	0	0	0	0	0	0	0	0	0
Silver Spring Library (P710302)	69,529	29,228	26,252	14,049	14,049	0	0	0	0	0	0	296
Clarksburg Library (P710500)	2,134	0	0	50	0	0	0	0	0	50	2,084	0
Potomac Library Renovation (P710701) *	0	0	0	0	0	0	0	0	0	0	0	0
Davis Library Renovation (P710703) *	0	0	0	0	0	0	0	0	0	0	0	0
DPL Network and Telephone Infrastructure (P711401) *	462	0	462	0	0	0	0	0	0	0	0	0
Library Refurbishment Level of Effort (P711502)	11,900	0	0	11,900	1,000	1,870	2,170	2,205	2,205	2,450	0	1,000
21st Century Library Enhancements Level Of Effort (P711503)	6,000	0	0	6,000	500	500	1,000	1,000	1,500	1,500	0	500
Libraries	184,330	52,176	42,240	87,830	19,502	29,303	26,881	4,439	3,705	4,000	2,084	53,830
Culture and Recreation	335,328	120,693	58,909	149,433	52,026	46,625	30,685	6,388	6,213	7,496	6,293	57,293

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* = Closeout or Pending Closeout
CIP230 - Recommended

*Please provide responses no later than **Wednesday, February 12.***

1) Please provide usage information, e.g., circulation, visits/foot traffic, etc., by library for FY13.
   Attach FY 13 Circulation Report, FY13 Foot Traffic Report, and FY13 Log Day report for Department.

2 Were assessments completed for the recommended projects to determine the appropriateness of including child care or affordable housing therein? Are any of the projects recommended for the FY15-20 CIP candidates for child care or affordable housing? Please explain the reasons for including or excluding these features in the recommended projects. What process or tool was used to assess the possible inclusion of these features within recommended CIP projects?

The Library Department completed an initial assessment for each of the CIP projects it submitted to the Office of Management and Budget based on the availability of space on site not assigned as part of the POR. The Office of Management and Budget then coordinated with the Department of General Services and other appropriate County Departments to do a more detailed assessment of those projects that were in Facilities Planning.

While it was approved for Facility Planning, Clarksburg Library was not reviewed because it did not yet have a site, making a review premature.

The Library project that was assessed was the Wheaton Library/Community Recreation Center project (assessment tool attached).

The review of the Wheaton Library and Community Recreation Center project found that the underlying project was compatible with affordable housing and child care, but not advisable given the complexity of the project and site constraints. The project includes three programs in the same facility, multiple functions which want to be located on the ground floor area, and a requirement for underground/structured parking to facilitate the overall construction. The review did find that there was a large supply of child care in the zip code for the Wheaton Library/Community Recreation Center/Gilchrist Center project, including two other child care operations in public space programs at local elementary schools, and the potential for future child care in the Wheaton Re-development Project, located in the same zip code and just blocks away.

Library Refurbishment Level Of Effort

1) Please explain the changes to the Department's approach to renovating existing libraries and the reasons underlying these changes. What is the fiscal and service impact of changing the way the Department approaches renovation projects?

The FY13-16 Facilities Plan approved by the County Executive and presented to the Health and Human Services Committee of the County Council on November 29, 2012 provides a new strategic approach to modernizing library branches, emphasizing provision of high quality 21st century library services with minimal disruption to building access by residents. The end result for the library customer is a cleaner, more modern, more accessible building with the latest and most efficient technology, programs and services. And, as shown in the attached timeline chart, each branch will be refreshed on a faster timeline and more frequently than the renovation model used to date, with the goal to keep the branch closure time to less than six months. The seven year

timeline was established to prevent long-term deterioration of the building, protect the County's capital investments by maintaining the Library Department's building infrastructure, address and implement all new construction codes (ADA, fire, energy, safety, etc.), overhaul or replace critical equipment (boilers, chillers, fire suppression etc.) and building systems (roofs, windows, lights, etc.) prior to their failure and reorganize internal space in a timely manner to ensure that it is fully utilized based on the needs of the community for programs and services. This new approach is expected to renovate and modernize seventeen libraries (instead of three) within the six-year CIP period and to replace tens of millions of dollars for a single library renovation with a fiscal impact of approximately $12 million for seventeen facilities with some additional support from LOE projects.

2) How much is assumed in the PDF for each refurbishment project? For each year in the expenditure schedule, please identify the number of refurbishment projects and the amounts of PDS, construction, and other funding assumed for each project.

The PDF for the Library Refurbishment Level of Effort assumes $400,000 to $600,000 per library. DPL worked with DGS-Facilities to develop detailed lists of work and estimates of the costs for the work required for the first four libraries to be "refurbished". These estimates were used to develop an estimated cost per square foot and that number was applied to all 21 libraries in the system, with some consideration of the future cost for the libraries which will have been newly renovated at that time – Olney, Gaithersburg, Silver Spring and Wheaton.

The actual cost will be dependent on the planned work, the complexity of the projected work and the conditions of the interior of the building. Two refurbishments are expected in FY15 and three for each of the five succeeding years. General Services estimates $200,000 in Planning Design and Supervision in FY15 with $250,000 allocated in FY16-17, $275,000 in FY18 and 19, and $300,000 in FY20. Construction is budgeted at $700,000 in FY15, $1,500,000 in FY16, $1,800,000 in FY17, 18, and 19, and $2,000,000 in FY20. Other costs (which includes furniture, equipment, security, etc.) has been budgeted at $100,000 in FY15, $120,000 in FY16 & 17, $130,000 in FY18 & 19, and $150,000 in FY20.

The Library Department has applied for two State Library Capital Improvement Grants for FY15 totaling $388,000. If the County receives these grants, the funds allocated for the Library Refurbishment Level of Effort for FY15 would be used to provide the matching funds required by the State.

3) What does the PDF assume in terms of time that it will take for each refurbishment project to take? Will branches stay open during refurbishment? If not how will employees from branches undergoing refurbishment be deployed?

The PDF for the Library Refurbishment Level of Effort assumes that each refurbishment project will take three to six months to complete, not including the planning prior to construction. The construction work cannot start until all the decisions are made, all permits (if needed) are obtained, all contractors are ready to work, all long lead items are ordered and a careful construction/installation schedule is ready. Though the plan shows that the construction will closely follow the planning/design phase this will need to be evaluated for each project.

The Department's goal is to minimize the time branches are closed for refresh projects. If construction can wait until everything is ready, the time the library is closed can be kept to a minimum. The Department currently expects that the type of work involved in the initial refresh projects may involve removing walls, replacing ceilings and doors, and rearranging spaces, so the branches will need to be closed. Employees in

the branches undergoing refurbishments may be reassigned temporarily to other libraries impacted by the refresh library closure or to branches where workload or staffing requires an additional temporary assignment, or may take leave for all or part of the period.

4) Please explain the process by which projects will be assessed as candidates for refurbishment under this project? When will the assessment be completed? What criteria will be considered and how will the criteria be weighted?

Written assessments from each branch were reviewed and facility visits were completed in preparation for writing the Department's FY13-16 Facilities Plan. In addition, the Division of Facilities Maintenance, Department of General Services was consulted about the types of infrastructure needs and priorities planned for library branches and the timetable for completing that work. Branch assessments, along with an analysis of current usage and conditions in the branch, demographic and census projections for the service area, and customer needs articulated in surveys, written comments, and one on one feedback received in the branch, will be used to create a preliminary order list of branch refresh projects for the six years of the CIP. The Library Department intends to work closely with the Department of General Services to evaluate that preliminary order list, taking into consideration priorities for library branches in DGS level of effort, ADA compliance, Energy Systems Modernization (ESCO), and maintenance project plans. Candidate facilities will be evaluated through a condition assessment focusing on finishes (carpet, flooring, paint, program modernization). DGS will validate needs based on the Library Department's assessments. ESCO and LOE projects (roof replacement, HVAC/Electrical upgrades, Life Safety systems) would also be coordinated with these Refresh efforts. The synergy created in combining Library Department priorities for programmatic improvements with the Department of General Services priorities for infrastructure branch improvements will result in a recommended list of branches for the six years of the CIP. The expectation will be that the list will then be reviewed every year and the order rearranged if needs or requirements change. The review criteria used may vary year to year but will include current branch conditions, community need for programmatic changes, determination by Facilities Management of the need for infrastructure changes to minimize operational costs, and ADA compliance requirements.

5) Are there any potential operating budget impacts anticipated from the refurbishment projects? Are they any anticipated collections-related needs for refurbished branches?

We do not anticipate, at this time, any operating budget impact related to collections related needs. We would internally adjust our collection budget allocations to address any needs that would be identified. Each project will be evaluated for whether it saves money, displaces existing expenditures, or requires additional expenditures for maintenance.

21st Century Library Enhancements Level of Effort

1) Please explain how the funding in the project will be used in Fy15 and FY16. How much is expected to be spent per project or library during this time? How many libraries will receive technology upgrades in these years? Which ones? Please explain the process by which branches or projects will be identified for technology upgrades pursuant to this project?

MCPL's top priorities for FY15 and into FY16 of the 21st Century Library Enhancements Level of Effort Project follow below, based on the changing customer

trends we are observing. While many 21st Century Library Enhancements are technology driven or involve technology as the solution, not all of them are. Changes to the interior geography of our libraries, for instance, are not purely driven by technology needs, as customers are also demanding more space to meet and share information in various forms (group study, one-on-one tutoring, meetings).

Top Priorities for FY15 into FY16 implementation:

1. System wide: Wi-Fi Strengthening (switch to the more robust technology DTS uses for other County facilities), to better meet customer demand and provide a more reliable, faster network: $144,000.
2. System wide: Improve Electrical Wiring Infrastructure at branches to better meet 21st Century needs for customers who bring their own devices and want to "plug in", and to support more use of digital signage, electronic content discovery, and other technologies: $225,000 for 15 branches. (The other six branches are newly renovated/constructed, or will be).
3. System wide (as practical): Environmental/Interior Geography changes to support changing customer demands. This includes modifying interior space to meet/support emerging 21st Century customer needs, possible modification of service desks, replacement of furniture or shelving, implementation of new on-line catalog equipment, and/or building in branch navigation/wayfinding (digital or other kinds of signage). (An initial estimate of 225,000, starting in FY15, going into FY16).

There are many other issues that need to be addressed in FY16 and the project's future years. We want to meet changing customer needs by taking advantage of emerging technologies, which we will evaluate periodically. Projects will be chosen each year based upon review of our strategic plan and related work plans, customer feedback, and technology and service developments. Below are several major issue areas where 21st Century Library Enhancements are needed, given what we know today:

- Expanding customer access to and knowledge about all content formats. This would include technologies to present various kinds of content (such as e-books or music), to customers or to market that content or to make it more accessible to customers with varying needs.
- Meeting Room functionality ("smart" rooms, projection of information, interaction technologies, video conferencing).
- Customer self-service and payment capabilities (includes credit card payment, printing, copying, faxing, scanning, self-checkout devices).
- Community Collaboration and Engagement (enabling content creation and collaboration, maker spaces, sharing community information).
- Library as Learning Center concepts (new/different reading and learning methods and related equipment, content formats, labs, using programming and the library as a gathering point to support learning).
- Library signage (digital and non-digital) and building navigation/wayfinding aides to help a diverse population, including persons with disabilities, and non-English speakers, find their way around the library.
- Library Services Beyond Our Walls (kiosk concepts, mobile services, outreach services, deposit collections).

The cost per project will vary based on the issue being addressed. There will be a mix of systemwide projects, and projects geared towards groups of branches or individual branches. Projects will be coordinated with the Library Refurbishment project.

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2) Are there any potential operating budget impacts that would result from the technology upgrades provided under this project?

The projects planned for FY15 do not have projected maintenance costs for which MCPL would need to account. The improvement in the Wi-Fi infrastructure may have a minor effect on the overall maintenance costs that DTS pays for that infrastructure. Each project will be evaluated for whether it saves money, displaces existing expenditures, or requires additional expenditures for maintenance.

3) What work under the project will be supported using general obligation bonds? Short term financing?

In FY15, we anticipate spending $225K that would be GO Bond funded to improve the electrical wiring infrastructure at library branches across the County. This effort would meet needs for customers who bring their own devices, for end panel catalog computers, and other features. We also anticipate spending $144K in FY15 that would be short term financed to strengthen the WiFi network at library branches across the County, switching to DTS' Aruba network.

4) ASK ABOUT TERMS OF SHORT TERM FINANCING TERMS

Short term financing terms are three years with payments every six months. FY15 and FY18 will have ½ payments of around $25K. There will be full annual payments of around $50K in FY16 and FY17.

Davis Library Renovation and Potomac Library Renovation

1) Please provide a status reports on the work completed on the Davis Library in the fall of 2012.

Roof/storm drain lines were dug up and repaired to drain water away from the building. A central dehumidification system was installed in the basement to reduce humidity levels.

2) Have there been any noticeable moisture problems in the library since that time?

Libraries has received no further complaints from customers regarding moisture in this library since that time.

3) How is the lower level of the facility being used?

Libraries has plans to use the Davis Library lower level for Maker Space programming (defined as a place where people have the opportunity to explore their own interests, learn how to use tools and materials, and develop creative projects – a broad range of topics is possible) that will be provided by the KIDS Museum organization. Pending approval of a contract for services by the Procurement Office of General Services, Libraries will finalize a license agreement with the KIDS Museum for a three year license to use the lower level. That license agreement will be coterminous with the contract for services.

4) Did the work to address the moisture problems address any of the earlier reported air quality issues in the building?

Most of the earlier reported air quality issues were related to high humidity and mold or musty smells in the basement. Since the system was installed, there have been no

moisture problems or air quality complaints about the lower level spaces. We feel the air quality complaints have been resolved.

5) The approved Davis Library PDF suggests the need for extensive renovation of the library including consideration of "feasibility of a building replacement instead of a total renovation" due to the "many inherent problems with the existing building." The approved PDF for the Potomac Library suggests that the "architectural and the mechanical/electrical systems in the building . . . have exhausted their economic life expectancies." Is it likely that the Library Refurbishment Level of Effort project will be able to address the systems needs of the Davis Library and Potomac Libraries as identified in the approved PDFs?

DGS' initial assessment indicated that a full building renovation would not be needed for either the Davis or Potomac library branches. If this assessment should change, then we would consider full renovation CIP projects in the FY17-22 CIP, along with all the other needs and priorities.

6) Is work pursuant to other County Government Capital Projects like HVAC/Elec Replacement: MCG potentially available to the Davis and Potomac Libraries if they remain as Library Refurbishment Level of Effort projects?

Yes – the Refurbishment work would be done in conjunction with other Level of Effort Projects.

7) To what extent will the work for libraries pursuant to this project be coordinated with work completed under other MCG projects, e.g., _____.

The work will be highly integrated with other DGS level of effort, ADA compliance, Energy Systems Modernization, and maintenance project plans.

8) If the work required for the Davis Library or the Potomac Library is determined to be so extensive as to warrant a full building renovation, and the project would not be a candidate for refurbishment, is it anticipated that these projects will be recommended as stand alone projects in the FY17-22 CIP?

If the final building assessments for Potomac or Davis indicate they are not candidates for refurbishment, then either or both would be considered for full renovation CIP projects in the FY17-22 CIP, along with all the other needs and priorities.

Clarksburg Library

1) Please describe any scope changes in the recommended PDF, the reasons for them, and any cost implications resulting from them. What requirements for the library (size, levels, parking, etc.) are assumed by the PDF?

There is no scope change recommended in the PDF. Any cost changes come only from inflation and escalation resulting from deferring the work to the future. The size of the library assumed in the PDF for this library, 26,000 GSF, is based on a Program of Requirements developed in 2005 and should be revisited before the project proceeds. We are exploring other options for this facility that are described in the answer to question 3 below.

2) What accounts for the cost increase from the FY13-18 CIP in planning and design funding?

This is for full Design only costs, which have risen due to inflation and escalation (due to postponing the work). This number does not include the PDS costs for the construction phase.

3) The PDF states that the Executive "is exploring all options for providing a library facility to the Clarksburg community on an earlier schedule." What other options are being explored?

In the initial concept for the facility, it was assumed that the developer would dedicate land and parking for the provision of a library. The small size of the site that was offered to the library during negotiations between the developer, Park and Planning and the Clarksburg community for the Compliance Plan would mean that the library would need to be two stories, and would require separate structured parking for approximately 90 cars.

Since then, staff from the Library Department, Regional Services Center, and the Department of General Services has been approached by a Clarksburg land owner interested in developing property at Hammer Hill to include space for a 15,000-20,000 square foot standalone library. The County, including Libraries, has also had meetings with Elm Street Development, the company that assumed responsibility for implementing the Clarksburg Compliance Plan from Newland Construction. Third Try LLC (the developer) has held several meetings in the community to discuss possible Clarksburg Town Center designs. Retail, office space and community amenities, including a library, are part of those plans.

4) Please provide the current "ballpark"/order of magnitude cost estimate for the project.

Current estimate for the Library and a separate two level parking structure is $24.3 million.

Olney Library

1) Please provide a status update for the project. When is final completion anticipated?

Building substantial completion was achieved on December 27, 2013. Contractor is currently working on punch list and library staff is working on stocking books on shelves.

2) When is the library anticipated to open?

The grand reopening date announced by the County Executive for this building is March 15, 2014 at 9:30 a.m.

3) What is the operating budget impact for the library in the current and next fiscal years after opening?

The Operating budget impact of the Olney library was mostly accounted for in the FY14 budget, with the restoration of the funding for the Olney staff. A small amount will be added in FY15 to account for the six week lapse assumption that was built into FY14 for library staffing restoration.

4) How many staff and FTEs are anticipated to support programming and operations at the renovated library on an annual basis after it re-opens?

The Olney staff complement will consist of 9 Information Staff (7 work years), 10 circulation staff (6.25 work years) and 10 shelving assistants. The Library will be open 69 hours a week including 5 hours on Sunday.

Silver Spring Library

1) Please provide a status update for the project including the most recent production schedule.

Construction started in January 2013.   The majority of the structure, caissons, foundation, concrete shear walls and steel superstructure, are complete. Exterior wall is beginning, with CMU and stone walls going first, to be followed by curtainwall. Substantial completion is scheduled for fall 2014, followed by up to eight weeks for furnishing and move-in tasks.

2) The FY15-20 PDF shows increased operating budget impact of 4.4 work years and $391,000 compared to the FY13-18 PDF.   What accounts for these increases?

The difference between the FY15-20 PDF and the FY13-18 PDF is the net result of a **decrease** (not increase) in Energy, Maintenance, Program Staff, and Program other. The primary difference is in Program Staff and is based on MCPL's assessment that fewer Program Staff would be needed for the Silver Spring Library than was proposed in the FY13-18 PDF.

	FY13-18 PDF	FY15-20 PDF	Difference
Energy	305	313	8
Maintenance	332	371	39
Program Staff	1469	1032	-437
Program Other	3	2	-1
Net Impact	**2109**	**1718**	**-$391**
Work Years	24.8	20.4	- 4.4

Wheaton Library and CRC

1) Please provide a status update for the project including the most recent production schedule.

County Council is expected to make a decision by mid March 2014 regarding the historical designation for the Wheaton Youth Center.   At this time, the Division of Building Design and Construction (DBDC) will continue with the design.

The new schedule is as follows: Design phase scheduled to restart Mid March 2014, and project to be submitted for permit by Mid April, 2015. The project should be advertised for bid by early July, 2015. Construction contract is scheduled to be signed by Mid December, 2015. Construction is scheduled to start about February 2016 and last for 2 years.

2) Please describe the scope changes in the recommended PDF, the reasons for them, and any cost implications resulting from them.   The PDF references additional space has been programmed for the Gilchrist Center.   What space designated for use by the Gilchrist Center in the County? When the space in the Library/Recreation Center is completed, will Gilchrist staff leave other space? Which space?

One scope change was that structured parking needed to be added in order to address Storm Water Management needs.

The Gilchrist Center (GC) was added to the project for two reasons: 1) The GC is operating in offices in the lower level of the current Wheaton Library. The two functions

work well with each other. This is part of the reason that the GC is now part of the Gaithersburg Library. 2. As part of the Wheaton Re-development project, the Mid County Services Center building is planned to be demolished and MCSC is planned to be incorporated into the proposed MCPPC/DGS facility. GC offices are now located in the MCSC and will need to be relocated somewhere in the Wheaton Community.

The space designated in the proposed WLCRCGC facility includes office and classroom space that is designated for use by just the GC (4,345 GSF). The GC will also be using what is designated as "shared space" (12,327 GSF shared by DPL, REC, GC and community use) for classes and other services provided by GC.

When the space in the Library/Recreation Center is completed, the GC will leave the spaces in the existing Wheaton Library and the MCSC.

3) Have the feasibility study and program of requirements been completed on the project? If so, please provide a copy of the POR.

The feasibility study has been completed. The Program of Requirements has not been completed. Outstanding issues regarding the project include the determination by Council whether the Wheaton Youth Center will be designated as historic and a land swap with Parks that has not yet been completed for property that the current Wheaton Neighborhood Recreation Center sits on.

4) To what extent did MCPL's Library Strategic Facilities and Technology Plan impact the program of requirements for the new facility?

The Facilities Plan FY13-16 outlines five evaluation criteria for updating branch library buildings. One of those criteria is "Realize synergies: collaborate with partners and create co-location strategies to deliver library services". By nature of the incorporation of three user agencies in the building project, the colocation recommendation of the Facilities Plan has been met. The revised Program of Requirements for the new Wheaton Library/Community Recreation Center/Gilchrist Center considers not only the placement of the three agencies in the building in order to optimize crossover usage by the public visiting the building, but consolidates common elements like the meeting rooms, restrooms, and computer lab, so that they are accessible and jointly usable by the agencies, and not duplicated within the assigned space for each agency.

5) During the Council's consideration of the FY13-18 CIP, Executive staff reported that the feasibility study, informed by a draft POR, was underway and expected to be completed in late Spring or early Summer 2012 and that design could start there after. Thus, the Council expedited funding to allow design to begin in FY13 and construction in FY15? What accounts for difference in timing anticipated in the FY13-18 and the current production schedule?

DBDC prepared the first draft of the POR and the feasibility study in 2012, and contracted with the A/E for this project in April 2013. The project was paused due to the HPC's request that the Wheaton Neighborhood Center, also known as the Wheaton Youth Center (WYC), be reviewed for historical significance. This process has culminated in the Planning Board's recommendation that the WYC be designated historic and preserved. The County Council will hold a hearing on this on 25 Feb 2014 and is expected to provide a decision regarding the preservation of WYC, and which of the Department of the Interior's preservation techniques should be applied.

6) Please report on any progress in addressing the following issues in the planning process to date:

- Realization of efficiencies by co-locating the library and recreation facilities: DPL, REC, GC and DGS have worked closely to determine which functions need to have their own space and which can be open for use by others. This collaboration led to the reduction in the overall building size by approximately 17,000 GSF.
- The transfer of the Wheaton Recreation Center property from M-NCPPC to the County: DGS is still in negotiation with MNCPPC on this issue. Further negotiation depends upon the preservation requirements of the WYC.
- Relocating existing roads and access: Discussed and studied during Concept Design Phase. Integral with the design and will move forward with the design. Relocation has been discussed with DOT, and DOT issued their recommendations for requirements to accompany any road changes proposed.
- Addressing storm water management issues: Included in both feasibility study and Concept Design.
- Preparing concept layouts for the building and parking on the combined site. Completed during the concept design phase.

7) The PDF suggests that there are "serious moisture problems" and outdated building systems associated with the Wheaton Library. How are these issues being managed during the time that the existing library remains open?

Some corrections have been made in the last 10 years. When there have been moisture problems over the past few years, fans have been brought in to address the problem. This has not always resolved the problem. The library is a candidate for replacement because, due to the age of the building, the corrections cannot be made permanent.

Noyes Children's Library

1) The FY15-20 CIP shows the Noyes Children's Library as a candidate in the Facility Planning:MCG project. Please provide an update on efforts to renovate the library using private raised funding through the Noyes Children's Library Foundation. How much has been allotted for facility planning of the facility? How much of this work will be supported with private funding? What has been raised by the foundation to date for renovation? What are the goals of the foundation in the next two years?

To date the County is working with the Noyes Children's Library Foundation to reach an agreement as to which entity will be responsible for any work required to rehabilitate this library. The Foundation has provided an acceptable design and is working with the different historic agencies to make their required changes to the design.

A private donation to the Noyes Children's Library (bequest) of $85,477.84 will be used for facility planning and studies as needed. To date, $10,104.31 has been paid from this donation for a topographic survey and soil engineering surveys to determine the site's capability to support the expansion of the library per the proposed design. DGS has also agreed to provide funding that was slated for ADA corrections of the facility.

If additional facility planning is needed, the County will use funding from the Facility Planning CIP.

The department does not have information on how much funding the Foundation has raised to date for the renovation nor does it have access to the goals the Foundation has for fund raising over the next two years.

Close Out Projects

1) What was the total spent on the Gaithersburg Library Renovation Project?

The Gaithersburg Library project is not in the close out phase. Project close out phase generally begins at the end of the warranty period which is October 29, 2014. Based on ERP, the total spent to date as of January 28, 2014 is $19,540,469.00. In addition, encumbered fund total is $1,865,281.00. Although the project is complete and the facility is occupied, the project has a few outstanding change requests from the contractor that need to be negotiated and warranty period expenses will continue until October 29, 2014.

2) What was the total spent on the DPL Network and Telephone Infrastructure project?

To-Date no funds have been expended for the DPL Network and Telephone Infrastructure project, because there is detail planning work still in progress. DTS and MCPL met over the summer to begin planning for the project. At that time the departments agreed that implementing new network infrastructures at standalone projects for Gaithersburg and Olney (planned for in those CIP project budgets) should be done first before changing DPL's main network infrastructure. Analysis and documentation of the current MCPL network also had to be completed in order to progress any further with the DPL Network and Telephone Infrastructure project. The analysis and documentation was completed in the late Fall. DTS has implemented a new network infrastructure at Gaithersburg (where lessons learned will be fed into future planning), and is implementing a new network at Olney at this time. Based on the analysis, and experience from Gaithersburg and Olney, DTS has drafted a comprehensive plan to replace MCPL network infrastructure per this CIP Project. The general elements of that plan have been discussed by DTS and MCPL, and DTS is presently doing a full pricing work-up on that plan, so that the departments may confirm the plan and begin procurement and implementation in the Spring.

Branch Name	Last Renovation/Construction Date	Anticipated Full Renovation under old Facilities Plan	Refresh/rejuvenate project under Library Refurbishment CIP funding
Aspen Hill	1991	2021	2015-2020
Bethesda	2002	2032	2015-2020
Chevy Chase	1992	2022	2015-2020
Damascus	1990	2020	2015-2020
Davis	1986	2016	2015-2020
Gaithersburg	2014	Newly renovated	Newly renovated
Germantown	2007	2037	2015-2020
Kensington Park	1994	2024	2015-2020
Little Falls	1990	2020	2015-2020
Long Branch	2001	2031	2015-2020
Marilyn Praisner	1995	2025	2015-2020
Noyes	1893/1992	2016-2018 privately funded full renovation under consideration	2016-2018 privately funded full renovation under consideration
Olney	2014	Newly renovated	Newly renovated
Poolesville	N/A	Leased facility	2015-2020
Potomac	1985	2015	2015-2020
Quince Orchard	1999	2029	2015-2020
Rockville Memorial	2006	2036	2015-2020
Silver Spring	2015	New building	New building
Twinbrook	1999	2029	2015-2020
Wheaton	1985	New building	New building
White Oak	1989	2019	2015-2020

Statement of Jill Lewis
Chair, Montgomery County Library Board
Montgomery County Council Hearing on FY 2012 Budget
February 5, 2014

President Rice and Members of the Council,

I'm Jill Lewis, chair of the Montgomery County Library Board. Thank you for the opportunity to spend a couple of minutes with you tonight. I am here to ask you to support the County Executive's Recommended FY15-20 Capital Improvements Program (CIP) for Montgomery County Public Libraries.

You are familiar with our libraries. You have been to our programs, read stories to our youngsters, and taken tours of the branches. You have seen children enchanted by story times, you have seen heavily-used study areas, meeting rooms, and computers. You know our libraries are important community centers beloved by our residents. But you have also seen worn flooring, paint, and furniture and may have been at a branch when the Wi-Fi or other technology failed because of unstable, dated technology infrastructure. You have seen space suited to a former generation of library user – space that no longer meets the needs of our diverse and growing community of 21st century users, many of whom have no other place to go to find the free resources our libraries offer.

The proposed CIP budget allows us to address failing facilities and technologies through an innovative "refreshing" of branches. This new approach calls for the refurbishment of 2 libraries in the first year followed by approximately 3 per year. Refreshing is less costly and less painful for users who would face the loss of a library while it is torn down and a new one built. Seventeen libraries can be "refreshed" within the six-year CIP period. Refreshing will create 21st century libraries with reorganized flexible, interior spaces, learning labs, emergent literacy areas, smart rooms, and open areas with few permanent walls. Refreshing includes technology updates to insure stable Wi-Fi and to install new electrical wiring and outlets, self-service technologies, furniture that supports customer's use of their own devices, and technology used by staff to provide services.

There are library projects that require major changes such as the proposed combination Library/Recreation Center at Wheaton Library, the new downtown Silver Spring Library, and a branch library for the Clarksburg community. The CIP budget includes funding for these critical projects.

When I look at our branches I see exquisite newly built branches with user space and technologies to meet the community's needs. I also see vibrant new technologies at select branches such as the Digital Media Lab at Long Branch Library, an interactive lab for teens to create digital content. Wouldn't it be exciting for all our branches to be modernized and enhanced 21st century branches? This CIP budget brings us closer to providing for equality in services in all our branches, for all our residents. Please help us to refresh our libraries. Thank You.

Statement of Deborah H. Brooks
To the Montgomery County Council Hearing on the
FY15-20 Capital Improvement Program Budget
February 6, 2014

Good evening.

My name is Deborah H. Brooks and I have lived in Montgomery County these past 38 years. I am also a retired Librarian and a member of the MCPL Library Board. But tonight I am testifying on my own behalf.

Retiring in 2008, I decided to continue living in Montgomery County because it was where all of my professional and volunteer roots were. The County also had a wealth of services and entertainments for someone on a reduced income. Being a librarian, having access to a robust library system was also very important.

This being Library Lovers' Month, me being a library lover, and knowing the struggles library systems are facing nationwide with diminished budgets, I felt the need voice my support of the remarkable CIP plan MCPL has developed. Remarkable, because it does more to improve the system system-wide, and it does it faster, and with less money than previously proposed CIPs.

The former improvement model called for tearing down and rebuilding, or renovating each branch library. With 21 branches, even with a branch being out of service for just one year, this process would have taken a minimum of 21 years. In actuality, the Rockville, Gaithersburg and Olney rebuilds shows a branch would be closed for three years instead of just one. Even if we had the money to close two or three libraries at a time it would take 30 years to rebuild or renovate the entire system. Think how shabby and technologically outdated your home branch would be if it were the last on the list.

The proposed model is to REFRESH the library system. With this model the branches can be modernized system-wide with new furnishings, equipment, or technologies at the same time. REFRESH allows library branches to be updated on a seven year cycle without having to close for any extended length of time. This means the branches can have the necessary physical and technological infrastructures to be more responsive in adapting to changes in community needs. The cost savings of REFRESHING the system also allows for monies to complete existing rebuilds, and to design and construct truly needed rebuild projects, such as the Wheaton Library and Recreation Center.

I, for one, like the idea of my home branch only being closed for a week to install new carpeting, or knowing there's Wi-Fi in all branches and not just the newer rebuilt or renovated buildings.

By REFRESHING rather than rebuilding or renovating, MCPL improves the infrastructure of the entire library system in a shorter timeframe and with a cost savings.

Please show, that like me, you are a library lover and approve this CIP budget that REFRESHES our library system and continues it on the path of a 21st Century library.

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CIP BUDGET TESTIMONY
5 February 2014

Hi, my name is Paulette Dickerson and I am here to ask you to fully fund the FY15 CIP Budget that the County Executive has recommended for Montgomery County Public Libraries.

Today I would like to concentrate on the "21st Century Library Enhancements Level of Effort" part of the CIP.

When I was in high school --fifty years ago-- I was on the college prep science track along with most of my buddies.

In biology we did Mendelian breeding experiments with black and white rats, kept copious charts, euthanized and dissected some of the poor fellows afterwards.

We did hands on experiments in chemistry and physics.

We used slide rules to calculate numbers.

"Pocket" calculators were expensive tools used by the Dads in the aerospace industry. They were not for the uninitiated like us.

In math we moved from algebra to geometry to calculus and math analysis.

And we learned about computers. In fact we learned to program them.

We used Binary, the Language of Computers— "binary", a number system which uses only ones and zeroes, on or off, dark or light, powers of two. The language of moisture vaporators to you Star Wars fans.

We don't need to use binary that way any more-- or Basic, Unix, Cobol, C or most of the languages that evolved to augment it.

We click on menus that perform the upper level tasks we want to do. Send email to Mom. File taxes. Do homework. Check out eBook. Watch funny cat videos.

The science and math teachers who taught us binary in high school so long ago were looking ahead to a future where computers would be part of our daily lives. They were setting up the children we were then to be the adults we are today but they could not imagine the ubiquity of calculating and computing devices.

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Predicting the future--how technologies will evolve and how people will use them is almost impossible.

To deliver the kinds of services that provide a relevant place for learning, access to information and community building well into the 21st century and beyond a library department must be flexible, future leaning and fast on its metaphorical feet.

That is why the "21st Century Library Enhancement Level of Effort" piece of the recommended CIP Budget is so important to all of Montgomery County.

It will allow the library department (MCPL) to upgrade hardware and software and move into and out of technologies branch by branch based on how people use them and based on how MCPL itself grows--"bricks and mortar" and "virtual" services side by side.

Thank you for your time.