

MEMORANDUM

February 25, 2016

TO: Health and Human Services Committee
 Planning, Housing, and Economic Development Committee

FROM: Vivian Yao, Legislative Analyst 

SUBJECT: **Worksession – Recommended FY17-22 Capital Improvements Program (CIP) and FY17 Capital Budget, Department of Public Libraries, Wheaton Library and Community Recreation Center**

The Health and Human Services (HHS) and Planning, Housing and Economic Development (PHED) Committees meeting jointly will review the Executive’s recommendation for the Wheaton Library and Community Recreation Center project in his Recommended FY17-22 CIP and FY17 Capital Budget for the Department of Public Libraries. The recommended project description form (PDF) is attached to the packet at ©1-2. Responses to Council staff’s questions are attached at ©3-4.

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

WHEATON LIBRARY AND COMMUNITY RECREATION CENTER

In \$000	Total	Total 6 years	FY17	FY18	FY19	FY20	FY21	FY22
Recommended	76,482	62,121	34,986	27,135	0	0	0	0

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

Requested FY17 appropriation: \$600,000

Estimated FY18 appropriation: \$100,000

FY15-20 approved total: \$76.482 million

Project Description: The project provides for the development of a combined facility to include a new library, community recreation center, and used book store. **There is no cost change from the approved FY15-20 project.**

Project Schedule: Phase I of the project, which includes the relocation of Hermitage Avenue, the demolition of Wheaton Youth Center, and other site work, is anticipated to start in mid-March. Phase II, which includes demolition of the library, construction of new building and development of the adjacent park is scheduled to start this summer with final completion in Summer 2018.

Community Input: A list of community meetings that have been held about the project is provided at ©3 and included presentations on project design and the traffic study and discussions on the project's privacy barrier and retaining wall and playground surfaces. Other issues raised by the Wheaton Library Advisory Committee (LAC) include a concern about the absence of automation technology in the new library, a request for dedicated meeting space for the LAC during library closure, and concerns about the library closure date and interim library service.

Executive staff reports that the library is scheduled to close on March 13th and the youth center on March 28. The Executive has tasked DGS with a finding a suitable and affordable leased property for an Interim Wheaton Library. The Executive is still reviewing option for providing interim library services in Wheaton. Recreation services will be accommodated at the neighboring centers in addition to the main shift to the Mid County Community Recreation Center.

Executive staff also reports that the facility will be served by state-of-the-art computer network technology. The recreation center will have the same features as White Oak and North Potomac centers, and the library will have access to the same advanced technology in the Silver Spring, Olney and Gaithersburg branches. The RFID technology at the Silver Spring Library, however, is not needed for workflow at Wheaton, because all library services will be conducted on the same floor.

Council staff recommendation:

- Approve the project as recommended by the Executive.

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 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Final Design Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	11,662	2,461	6,413	2,788	1,922	866	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	738	0	443	295	295	0	0	0	0	0	0
Construction	60,533	0	5,044	55,489	29,220	26,269	0	0	0	0	0
Other	3,549	0	0	3,549	3,549	0	0	0	0	0	0
Total	76,482	2,461	11,900	62,121	34,986	27,135	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	300	0	0	300	300	0	0	0	0	0	0
G.O. Bonds	73,802	81	11,900	61,821	34,686	27,135	0	0	0	0	0
PAYGO	2,380	2,380	0	0	0	0	0	0	0	0	0
Total	76,482	2,461	11,900	62,121	34,986	27,135	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)										
Energy				1,516	0	0	379	379	379	379
Maintenance				2,100	0	0	525	525	525	525
Offset Revenue				-184	0	0	-34	-50	-50	-50
Program-Staff				124	0	0	31	31	31	31
Program-Other				84	0	0	51	11	11	11
Net Impact				3,540	0	0	952	896	896	896
Full Time Equivalent (FTE)					0.0	0.0	1.4	1.4	1.4	1.4

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	600
Appropriation Request Est.	FY 18	100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		75,782
Expenditure / Encumbrances		4,325
Unencumbered Balance		71,457

Date First Appropriation	FY 12
First Cost Estimate	
Current Scope	FY 16 76,482
Last FY's Cost Estimate	58,355

Description

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

Location

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

Estimated Schedule

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

Justification

Wheaton Library and Community Recreation Center (P361202)

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

Fiscal Note

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

Disclosures

A pedestrian impact analysis has been completed for this project.

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

Coordination

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

WHEATON LIBRARY AND RECREATION CENTER
QUESTIONS AND ANSWERS

- Please provide the POR for the project. **See attached POR.**
- Please provide a status and production schedule update for the Wheaton Library and Community Recreation Center. How much has been expended and encumbered for the project to date? When is the end of design, start of construction, and final completion anticipated? Please explain the reasons for any projected delays from the approved FY15-20 CIP schedule.
 - **Phase I – Relocation of Hermitage Avenue, Demolition of Wheaton Youth Center and other site and utility work. Start of Phase I construction - mid-March.**
 - **Phase II – Existing Library Demolition, construction of the new building and development of the adjacent park. Start of Phase II – Summer 2016**
 - **Final Completion of the project – Summer 2018**

Total expenditure to-date: \$3,697,206

Total encumbered to-date: \$4,536,000

- What community meetings have been held on the project since the Council approved the amended FY15-20 project? What comments or concerns have been raised by the community regarding the project?

Community meetings were held on:

- **April 2015 – Project design presentation**
- **September 2015 – Updated project design presentation**
- **October 2015 – Meeting with Glenmont Exchange INC.**
- **August 26, 2015 – Presentation of traffic study**
- **September 17, 2015 – Meeting with neighbors to discuss the privacy barrier and retaining wall.**
- **November 9, 2016 - Meeting to discuss playground surfaces**
- **December 12, 2015 – Follow-up meeting to discuss playground surfaces**
- **February 8, 2017 – Follow-up meeting with neighbors to discuss the privacy barrier and retaining wall.**

Neither Recreation nor Libraries held any community meetings beyond those described above.

Libraries does meet monthly with the Wheaton Library Advisory Committee. To summarize concerns they have raised:

- **On February 8th, Library Board Member and Liaison to the Wheaton Library Advisory Committee Kimberly Persaud voiced concern over the technology in the new library, specifically the absence of Radio Frequency Identification (RFID) tags, and related automation technology.**
- **A request for dedicated meeting space for the Library Advisory Committee to meet during the library closure has been made.**
- **Other concerns voiced by the Library Advisory Committee centered around the close date, and whether or not there will be interim library service, and when and where that service will occur.**

- **Members of the Library Board and Wheaton Library Advisory Committee are well attuned to the public meetings and Council deliberations on this project, and they have provided input on several occasions.**
- Please identify any technological or other improvements made in recent library or recreation CIP projects that are not incorporated in the Wheaton project, along with any explanation about why such improvements were not included.
 - **Library Patrons will experience the same advanced technology as provided at the recently completed Silver Spring, Olney, and Gaithersburg libraries. RFID technology was implemented at the new Silver Spring Library to facilitate a viable workflow process in this three story library. RFID technology will not be needed for workflow at the new Wheaton Library, where all library services are conducted on the same floor.**
 - **The recreation center will have the same features as the recently constructed White Oak and soon to be completed North Potomac recreation centers. This facility also includes the addition of an indoor running track – a first for County recreation centers.**
 - **The building will be served, as it is today, by state-of-the art computer network technology.**
- When are the existing library and recreation center scheduled to close? What are plans for delivering library and recreation services to the community after closure of the existing facilities?

The library is scheduled to be closed on March 13th and the Wheaton Youth Center on March 28th.

The Executive tasked DGS with finding a suitable and affordable leased property for an Interim Wheaton Library. DGS and Libraries have been working diligently for some months to locate a suitable and affordable location. The Executive is still reviewing options for providing interim library services in Wheaton.

Recreation programs and services will be accommodated at the neighboring centers in addition to the main shift to the Mid County Community Recreation Center for all customers.