

AGENDA ITEM #10

March 13, 2018

Worksession

MEMORANDUM

March 9, 2018

TO: Council Council

FROM: Vivian Yao, Legislative Analyst *VY*

SUBJECT: Worksession: Recommended FY19-24 Capital Improvements Program (CIP) and FY19 Capital Budget, Department of Recreation

PURPOSE: Review and act on PHED Committee recommendations

Expected Attendees:

- Robin Riley, Acting Director, Department of Recreation (MCRD)
- Jeffrey Bourne, Division Chief for Facilities & Capital Programs, MCRD
- Deborah Lambert, Office of Management and Budget (OMB)
- David Dise, Director, Department of General Services (DGS)
- Greg Ossont, Deputy Director, DGS

Summary of PHED Committee Recommendations

The PHED Committee met on March 13 and recommended approval (2-0, Councilmember Leventhal absent) of the following projects as recommended by the County Executive:

- Martin Luther King, J. Indoor Swim Center Renovation,
- Wall Park Garage and Park Improvements,
- Kennedy Shriver Aquatic Center Building Envelope Improvement,
- Recreation Facility Modernization, and
- North Bethesda Community Recreation Center.

The Committee did not make a recommendation on the South County Regional Recreation and Aquatic Center. The Committee requested updated cost and planned to reconvene when it becomes available.

PHED Committee Chair Floreen and Councilmember Riemer expressed concern about the provision in Bill No. 38-12 that assigns the highest priority for space development to the “provision of high quality child care in areas where the provision of child care may not otherwise

be financially feasible due to large number of low-income parents and the resulting need for significant subsidies.” The PHED Committee members did not want this provision to preclude the development of child care space in areas where large numbers of low-income families are not present.

Councilmember Riemer requested data on access to recreation facilities from different areas of the County, including a copy of the most recent 2017 update to the Montgomery County Recreation Facility Development Plan.

The Committee also requested that Executive staff work with the KID Museum in finding or developing space to house the organization and provide an update on such efforts to the Committee.

I. OVERVIEW

Introduction

For FY19-24, the Executive recommends a total of eight Recreation projects totaling \$74.4 million, a decrease of \$6.2 million or 7.7 percent, from the amended FY17-22 program. The decrease is primarily due to the substantial progress or completion of projects. One of the projects, North Bethesda Community Recreation Center, reflects no expenditures during the six-year period.

The PHED Committee reviewed six projects in the recommended FY19-24 CIP. The HHS Committee reviewed the Public Arts Trust project on February 12, and components of the Cost Sharing: MCG project were reviewed according to their related issue areas.

The Wheaton Library and Community Recreation Center project, which is included in the Public Libraries CIP, was reviewed by the Joint PHED and HHS Committees on March 5.

The Executive’s recommended Recreation CIP is attached at ©1-16. Responses to Council staff’s questions are attached at ©17-24.

FY17-22 CIP Projects for Review

The following table shows the six recommended FY19-24 CIP projects for review by the Committee with recommended project and six-year CIP period totals:

Project Name	Approved FY17-22 Total (\$000)	Recommended FY19-24 Project Total (\$000)	Recommended FY19-24 6-year Amount (\$000)	Circle # for PDF
Kennedy Shriver Aquatic Center (KSAC) Envelope Improvement	7,062	8,436	8,160	7
Martin Luther King, Jr. (MLK) Indoor Swim Center Renovation	0	12,153	12,153	8-9

North Bethesda Community Recreation Center	1,536	1,536	0	10
Recreation Facility Modernization	250	300	150	12
South County Regional Recreation and Aquatic Center	55,270	55,270	45,949	13-14
Wall Park Garage and Park Improvements	6,582	6,612	1,106	15-16

Of the six projects:

- Four projects show construction funding in FY19: MLK Indoor Swim Center, Wall Park Garage and Improvements, South County Regional Recreation and Aquatic Center, and KSAC Envelope Improvement.
- One project includes only planning and design funding: Recreation Facility Modernization; and
- One project has all funding in the Beyond 6 Year CIP timeframe: North Bethesda Community Recreation Center.

Operating Budget Impact

The following table shows the net anticipated operating budget impact (in \$000s) for FY19-24 CIP projects scheduled to open during the six-year CIP period.

	FY19	FY20	FY21	FY22	FY23	FY24
KSAC Building Envelope Improvement	--	5	70	--	--	--
MLK Indoor Swim Center Renovation	2	15		--	--	--
South County Regional Recreation and Aquatic Center.	--	--	1,963	1,963	1,963	1,963

Council staff notes that substantial completion is anticipated for the Good Hope Neighborhood Recreation Center in FY18, which could potentially impact the FY19 operating budget.

Facility Planning and Facilities Site Section CIP Projects

The Facility Planning: MCG project provides for facility planning studies for the Bethesda Regional Community Recreation Center and Takoma Park Pool-Adventist Partnership.

The Facilities Site Selection: MCG project lists the North County Regional Recreation and Aquatic Center as a candidate project.

These umbrella General Government projects were reviewed by the Government Operations and Fiscal Planning Committee on February 15.

Housing and Child Care Assessments

A Housing and Child Care Assessment was conducted for the two recreation projects currently in Facility Planning: Bethesda Regional Community Recreation Center and Takoma Park Pool-Adventist Partnership (©25-28). The analysis concluded that both projects are compatible with affordable housing and child care.

For the Bethesda center, the assessment indicates that inclusion cannot be fully evaluated until a site has been selected; however, the center would unlikely meet the criteria for Child Care in Public Space based on the current criteria, which includes high FARMS numbers in Title I schools. The Takoma Park Pool assessment indicates the need for further evaluation after the Program of Requirements (POR) has been developed.

PHED Committee Chair Floreen and Councilmember Riemer expressed concern about the provision in Bill No. 38-12 that assigns the highest priority for space development to the “provision of high quality child care in areas where the provision child care may not otherwise be financially feasible due to large number of low-income parents and the resulting need for significant subsidies.” The PHED Committee members did not want this provision to preclude the development of child care space in areas where large numbers of low-income families are not present.

II. REVIEW OF PROJECTS

A. PROJECTS WITH CONSTRUCTION FUNDING IN FY19

MARTIN LUTHER KING, JR. INDOOR SWIM CENTER RENOVATION (\$000) (PDF at C8-9)

In \$000	Total	Total 6 years	FY19	FY20	FY21	FY22	FY23	FY24
Recommended	12,153	12,153	5,389	6,364	400	0	0	0

Recommended funding source: \$12.153 million in GO Bonds

Requested FY19 Appropriation: \$11.953 million

Estimated FY20 Appropriation: \$100,000

Project Description: This new project provides needed renovation to protect the County’s capital asset and allow the facility to continue to operate. The PDF explains that the center has been in operation over 35 years without a major renovation/modernization, and consequently, many of the building’s components and systems are at the end of their useful life.

The project is expected to address the following priority needs:

- HVAC – Replace a 20 year old HVAC system that uses a non-compliant refrigerant that will be phased out by the EPA in the year 2020.
- Pool Filter Room – Replace 35+ year old pool filters and adjacent pipes with significant corrosion.
- Roof and Building Envelope – Replace the roof, which is leaking, replace leaking gutters and clogged downspouts.
- Replacement of the dive platform with one and three meter diving boards.
- Lighting and ceiling renovations will be included as part of the roof replacement.

While the pool is under construction, the Department plans to use the MLK Outdoor Pool as much as possible and shift some programming to other facilities. The Department will also work

with the Fairland Pool in Prince Georges County to see if some programming can be moved there.

Costs: The cost estimate for the MLK project was developed by the County's third party cost estimator. In addition, Energy Saving Contract work (ESCO) and Americans with Disabilities Act (ADA) work will be completed at MLK and funded by their respective General Government umbrella CIP projects.

The PHED Committee recommends approval as recommended by the County Executive.

WALL PARK GARAGE AND PARK IMPROVEMENTS (\$000) (PDF at ©15-16)

In \$000	Total	Total 6 years	FY19	FY20	FY21	FY22	FY23	FY24
Recommended	6,612	1,106	1,106	0	0	0	0	0

Recommended funding source: \$6.612 million in GO Bonds

Requested FY19 Appropriation: \$30,000

There is no estimated FY20 Appropriation.

FY17-22 approved total: \$6.612 million

Project Description: The Council approved this project as an amendment to the FY17-22 CIP last July. The project relocates surface parking for the Wall Park and the KSAC to adjacent property owned by Gables Development. Funding is also provided to convert the surface parking space to open green space and make park improvements. The project will provide for 250 of the 400 reserved spaces to be built as part of an 850-space garage that is part of the Gables residential project. The County will own the spaces through a condominium regime. Space for a possible addition of another 150 County spaces is being reserved for 10 years from the date of the Gables' site plan approval.¹

A recent Wall Park Interim Plan schematic is attached at ©29.

Project Schedule: Design was completed this past summer. Executive staff reports that Gables would still like to start construction on the garage in late summer or fall. The Executive is working on final legal details for the agreement with Gables and Parks.

The PHED Committee recommends approval as recommended by the County Executive.

SOUTH COUNTY REGIONAL RECREATION AND AQUATIC CENTER (\$000) (PDF at ©13-14)

In \$000	Total	Total 6 years	FY19	FY20	FY21	FY22	FY23	FY24
Recommended	55,270	45,949	21,319	18,946	5,684	0	0	0

¹ The proposed parking accommodates the existing aquatic facility, but does not expand capacity to serve a regional recreation center contemplated in the North Bethesda Community Recreation Center project. (see recommended PDF at ©10).

Recommended funding source: \$55.191 million in GO Bonds and \$79,000 in PAYGO
No funding or appropriations are requested or estimated for FY19 and FY20.
FY17-22 approved total: \$55.270 million

Project Description: This project provides for a new regional recreation, senior, and aquatic center in the Central Business District of Silver Spring. The project provides for approximately 120,000 Gross Square Feet of public recreation space co-located with Housing Opportunities Commission's (HOC) Elizabeth Square development.

Schedule: The project is in the construction documents phase of design. Construction is anticipated to start in July 2018 with substantial completion in February 2021. The schedule is based on a one-phase approach, instead of the two-phase approach originally planned. The single-phase approach results in reduced building structure costs and allows the entire recreation program to open earlier, as it is not dependent on HOC building phase 2. Council staff notes that with the two-phase approach, the aquatic facility was anticipated to open in late 2019 and the community and senior center in late 2021.

Costs: The PDF states that the costs for the project are anticipated to increase, but the extent of the increase has not been determined. HOC is expected to provide cost information imminently and expects final costs to be firm in May 2018. Executive staff reports that the POR for the project will not be finalized until the final cost estimate is provided.

The Committee did not make a recommendation on the South County Regional Recreation and Aquatic Center. The Committee requested updated cost and planned to reconvene when it becomes available.

Kennedy Shriver Aquatic Center Building Envelope Improvement (\$000) (PDF at ©7)

	Total	Total 6 years	FY19	FY20	FY21	FY22	FY23	FY24
CE Recommended	8,436	8,160	693	3,304	4,025	138	0	0

Recommended funding source: \$8.436 million in GO Bonds
Requested FY19 appropriation: \$7.074 million
Estimated FY20 appropriation: \$372,000
FY17-22 approved total: \$7.062 million

Project Description: The project addresses problems at the KSAC related to the movement and condensation of moist indoor air through the building's exterior masonry walls and roof leakage throughout the building.

In addition, the project provides for improvements to the Glenmont Outdoor Pool that will allow extended season use of the pool and accommodate swim and revenue generating activities affected by the closure of the KSAC for construction. These permanent modifications include pool water heater, covers, and limited weatherization of the bathhouses.

Project Schedule: Design is scheduled to start in FY18 and with construction currently scheduled for April through October 2020. The closure of the facility for construction is being coordinated with other Recreation CIP projects, including the MLK Indoor Swim Center and Olney Swim Center². Currently, DGS reports that a recent inspection of the building envelope showed increased deterioration of mortar, but that the rate of deterioration was less than had been expected. Thus, DGS concludes that extensive repairs are necessary, but can be put off to FY21.

DGS will continue to monitor the condition of both KSAC and Olney facilities to determine whether KSAC or Olney will be the next priority after MLK.

Improvements at the Wheaton/Glenmont Outdoor Pool are scheduled for construction in FY19.

Costs: The recommended FY19-24 PDF shows an increase of \$1.362 million due to revised costs and project escalation related to delay in construction to coordinate with other indoor aquatic center closings and related improvements to the Wheaton/Glenmont Outdoor Pool.

The PHED Committee recommends approval as recommended by the County Executive.

B. PROJECT WITH DESIGN FUNDING IN FY19

Recreation Facility Modernization (\$000) (PDF at © 12)

	Total	Total 6 years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 yrs
CE Recommended	300	150	50	0	50	0	50	0	50

Recommended funding source: \$30,000 in GO Bonds, \$250,000 in Current Revenue, and \$20,000 in PAYGO

FY19 requested appropriation: \$50,000

No appropriation is estimated for FY20

FY17-22 approved total: \$250,000

Project Description: The PDF provides for a comprehensive plan and renovation of recreational facilities to protect the County's investment in recreation facilities and to sustain efficient and reliable facility operations. The project supports the following facilities: MLK Indoor Swim Center, Gwendolyn Coffield (Coffield) Community Recreation Center, Margaret Schweinhaut Senior Center, and Clara Barton Neighborhood Recreation Center.

Project Prioritization: Council staff notes that the recommended PDF changes the priority of recreation facilities in the queue for planning efforts. Originally proposed for the first time in the FY09-14 CIP, the projects targeted Schweinhaut Senior Center, Clara Barton Neighborhood

² The roof replacement for the Olney Swim Center was completed last month. The chiller will be replaced in Summer 2018. Design of ADA and ESCO work will continue but construction will not commence in Summer 2018.

Recreation Center, Upper County Community Recreation Center, and Bauer Drive Community Recreation Center, as well as three neighborhood recreation centers whose needs have been addressed through stand-alone CIP projects. Since that time, pressing needs at additional recreation facilities have required a reordering of projects.

The Upper County and Bauer Drive centers remain in the queue, but are not included in the recommended FY19-24 PDF. The Coffield center has been added as a higher priority due to the following issues:

- HVAC failures;
- Domestic and sprinkler plumbing failures;
- General low-quality finishes contributing to issues throughout the building;
- Roof problems;
- Insulation and thermal barriers are of poor quality; and
- Windows, skylights, and doors are of low quality and are often in non-working order.

Schedule: Executive staff have provided the anticipated scheduled for POR development under this project:

- FY19: MLK Indoor Swim Center and Coffield Community Recreation Center
- FY21: Schweinhaut Senior Center
- FY23 Clara Barton Neighborhood Recreation Center

The PHED Committee recommends approval as recommended by the County Executive.

C. PROJECT WITH FUNDING SHOWING ONLY IN THE BEYOND 6 YEAR PERIOD

North Bethesda Community Recreation Center (\$000) (PDF at ©10)

	Total	Total 6 years	FY19	FY20	FY21	FY22	FY23	FY24	Beyond 6 yrs
CE Recommended	0	0	0	0	0	0	0	0	1,536

Recommended funding source: \$1,536 in GO Bonds

No funding or appropriations are requested or estimated for FY19 and FY20.

Project Description: The project provides for an approximately 46,200 gross square foot community recreation center with typical elements like a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, restrooms, and storage. The PDF indicates that the project is linked with the development of the White Flint Community Recreation and Aquatic Center and Wall Park and is dependent upon the development of the White Flint Sector Plan and potential sites in the White Flint Sector.

Executive staff reports the following:

Overall the development in the Sector Plan is moving more slowly than anticipated due to market forces and delays on the part of private property owners. At this time, Gables Development, who owns the adjoining project and would build the garage for Parks, has site plan approval, but needs to finalize the acquisition of the County properties before they can proceed. All documents are expected to be signed shortly. Further, additional planning is needed between DGS, Parks, and Recreation to coordinate parking and sequence other activities related to the development. And, finally, there have been challenges regarding priorities and funding availability for the Recreation Center project. Therefore, timing of the North Bethesda Community Recreation Center project is still in the outer years.

The PHED Committee recommends approval as recommended by the County Executive.

III. UPDATE

Good Hope Neighborhood Recreation Center

Construction is in progress and on time at 73% completion. Substantial completion is scheduled for Summer 2018.



Recreation

PROGRAM DESCRIPTION AND OBJECTIVES

The FY19-24 Capital Improvements Program (CIP) for the Department of Recreation reflects a continuing effort to provide recreation facilities and program services for all populations to participate in leisure activities. Emphasis is placed on increasing program opportunities for populations with special needs such as youth, senior adults, and persons with disabilities. Currently, the Department of Recreation is responsible for managing the following facilities: the Randolph Road Administration Building, 6 senior centers, 22 community/neighborhood recreation centers, 5 indoor and 7 outdoor swimming pools, Good Hope Spray Ground, and a recreation warehouse.

The latest Recreation Facility Development Plan, 2010-2030 contains a number of Recreation initiatives, including a comprehensive facilities assessment for all existing sites in the FY19-24 CIP. It covers community/neighborhood recreation centers, senior centers, and indoor and outdoor pools, and was the primary reference guide for long-range recreation capital facilities development through 2030. The projects recommended in the FY19-24 CIP are consistent with this plan.

The Recreation Facility Modernization project focuses on the modernization of existing Recreation facilities.

The Facilities Site Selection: MCG project in the General Government section of the Capital Improvements Program also relates to Recreation facilities. The North County Regional Recreation and Aquatic Center is included in this project.

The Department of Recreation, the Revenue Authority, and the Maryland-National Capital Park and Planning Commission (M-NCPPC) together provide the residents of Montgomery County with a variety of leisure and recreational amenities: parks and athletic fields; community recreation centers; indoor and outdoor swim facilities; public golf courses; indoor ice rinks; and indoor tennis facilities. Expenditure and revenue data are presented at the end of this section.

HIGHLIGHTS

- Planned completion of the Good Hope Neighborhood Recreation Center with a performing arts element in Summer 2018 and re-opening in Fall 2018.
- Complete construction of a combined Library and Community Recreation Center in Wheaton. Funds and the project description are contained in the Public Libraries chapter.
- Planned construction of the South County Regional Recreation and Aquatic Center beginning in late FY18 with completion anticipated in FY21.
- Program construction funding for new Martin Luther King, Jr. Indoor Swim Center Renovation project in FY19 and FY20 to significantly upgrade or replace major building systems, including roof, HVAC, and pool filtration and pumping, along with accessibility improvements.
- Program construction funding in FY20 and FY21 to repair or replace masonry, windows, and other building envelope components of the Eunice Kennedy Shriver and Sargent Shriver Aquatic Center.
- Planned construction of the Wall Park Garage and Park Improvements with completion anticipated in late FY19.
- Continue facility planning work on the Recreation Modernization Project to renovate the Martin Luther King, Jr. Indoor Swim Center, Gwendolyn Coffield Community Recreation Center, Margaret Schweinhaut Senior Center, and Clara Barton Neighborhood Recreation Center.

PROGRAM CONTACTS

Contact Jeffrey Bourne of the Department of Recreation at 240.777.6800 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's capital budget.

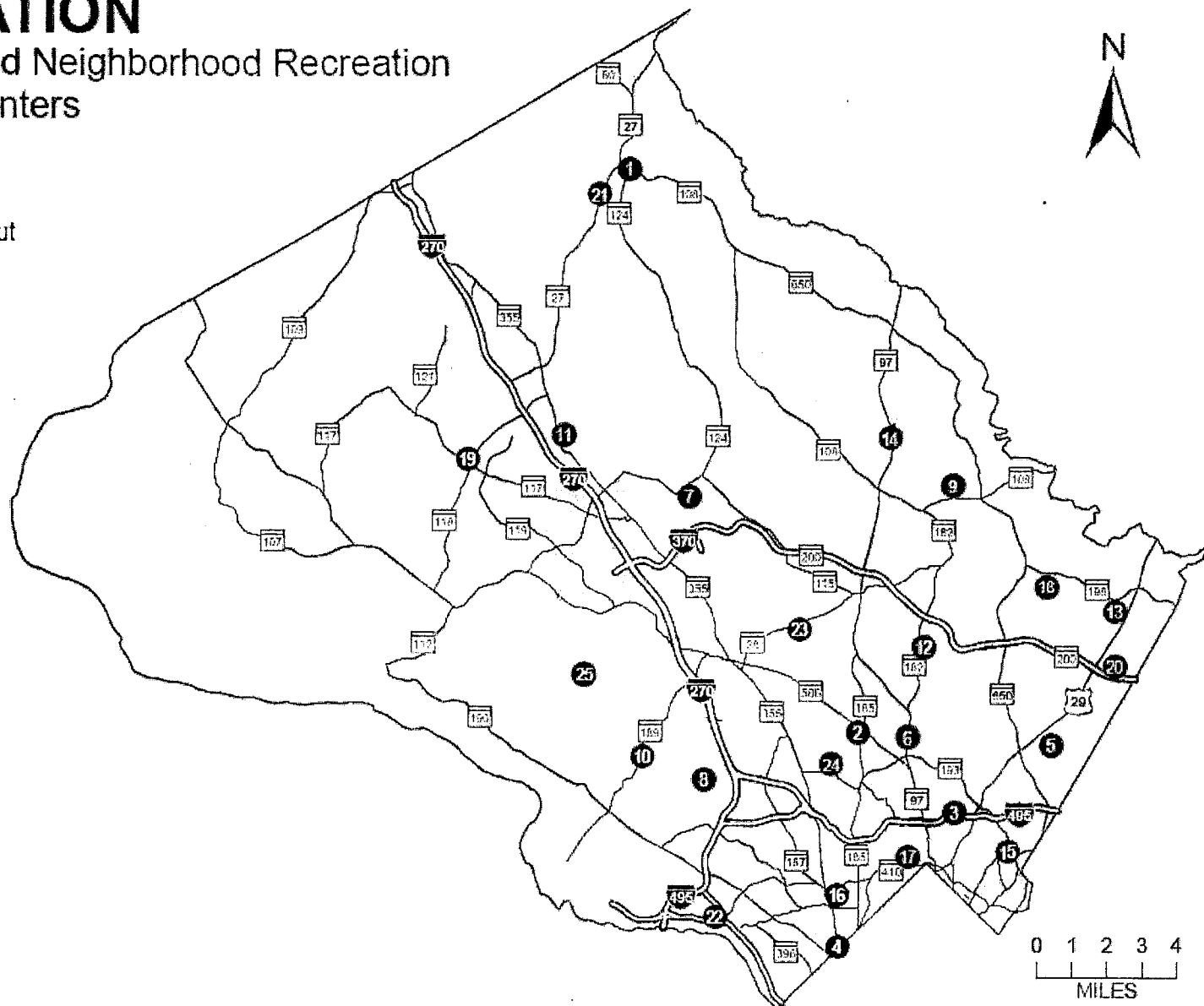
CAPITAL PROGRAM REVIEW

Eight ongoing projects totaling \$74.4 million comprise the six year capital program for the Department of Recreation, representing a \$6.2 million or a 7.7 percent decrease from the amended FY17-22 program of \$80.6 million. This decrease is primarily due to progress on or completion of the Good Hope Neighborhood Recreation Center, Strathmore Mansion Repairs (Cost Sharing project), and the South County Regional Recreation and Aquatic Center project that is now under way. These reductions are partially offset by a new project to renovate the Martin Luther King, Jr. Indoor Swim Center.

Community and Neighborhood Recreation and Senior Centers

1. Damascus
2. Holiday Park
3. Margaret Schweinhaut
5. White Oak
15. Long Branch
25. North Potomac

4. Wisconsin Place
5. White Oak
6. Wheaton
7. Upper County
8. Scotland
9. Ross Boddy
10. Potomac
11. Plum Gar
12. Mid-County
13. Marilyn Praisner
14. Longwood
15. Long Branch
16. Jane Lawton
17. Gwendolyn Coffield
18. Good Hope
19. Germantown
20. East County
21. Damascus
22. Clara Barton
23. Bauer Drive
24. Ken Gar
25. Nancy H. Dacek North Potomac

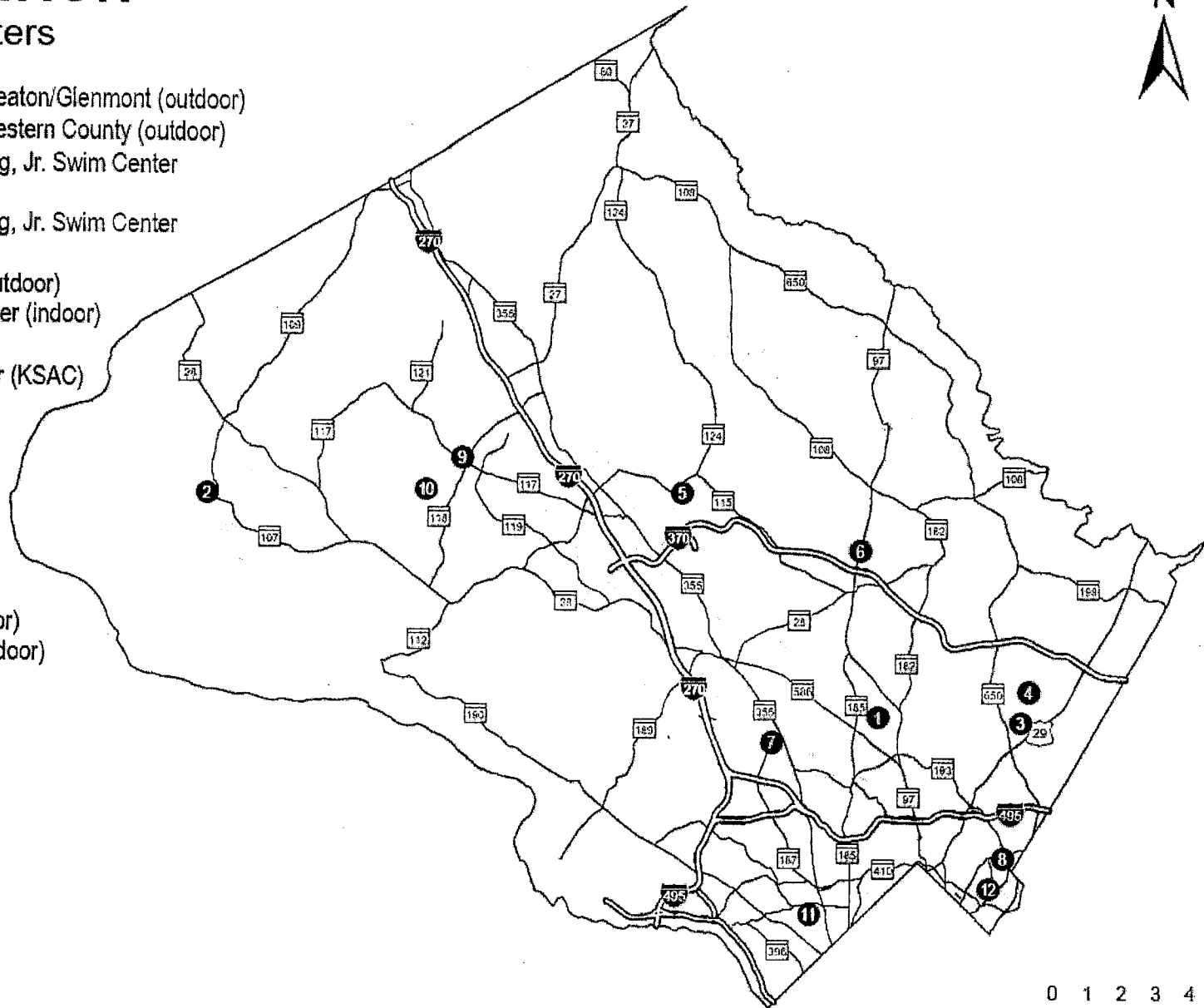


Map produced by: Montgomery County DTS GIS Team, Jan., 2018

RECREATION

Aquatic Centers

1. Hector Ayala Wheaton/Glenmont (outdoor)
2. Sarah E. Auer Western County (outdoor)
3. Martin Luther King, Jr. Swim Center (indoor)
4. Martin Luther King, Jr. Swim Center (outdoor)
5. Upper County (outdoor)
6. Olney Swim Center (indoor)
7. Kennedy-Shriver Aquatic Center (KSAC) (indoor)
8. Long Branch (outdoor)
9. Germantown (outdoor)
10. Germantown (indoor)
11. Bethesda (outdoor)
12. Piney Branch (indoor)



Map produced by DTS-GIS, MCG, Dec., 2017



Cost Sharing: MCG (P720601)

Category	Culture and Recreation	Date Last Modified	12/29/17
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

Total	Thru FY17	Est FY18	Total- 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,694	3,694	-	-	-	-	-	-	-	-
Site Improvements and Utilities	33	33	-	-	-	-	-	-	-	-
Construction	7,697	7,697	-	-	-	-	-	-	-	-
Other	22,210	10,677	5,533	6,000	1,000	1,000	1,000	1,000	1,000	-
TOTAL EXPENDITURES	33,634	22,101	5,533	6,000	1,000	1,000	1,000	1,000	1,000	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,398	2,398	-	-	-	-	-	-	-	-
Land Sale	2,661	2,661	-	-	-	-	-	-	-	-
Contributions	150	-	150	-	-	-	-	-	-	-
Current Revenue: General	19,409	9,756	3,653	6,000	1,000	1,000	1,000	1,000	1,000	-
Long-Term Financing	3,850	3,850	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	1,066	-	1,066	-	-	-	-	-	-	-
State Aid	4,100	3,436	664	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	33,634	22,101	5,533	6,000	1,000	1,000	1,000	1,000	1,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	1,000	Year First Appropriation	FY06
Appropriation FY 20 Request	1,000	Last FY's Cost Estimate	31,634
Cumulative Appropriation	27,634		
Expenditure / Encumbrances	25,189		
Unencumbered Balance	2,445		

Project Description

This project provides funds for the development of non-governmental projects in conjunction with public agencies or the private sector. County participation leverages private and other public funds for these facilities. Prior to disbursing funds, the relevant County department or agency and the private organization will develop a Memorandum of Understanding, which specifies the requirements and responsibilities of each.

Cost Change

Addition of \$1,000,000 in FY23 and \$1,000,000 in FY24 for Capital Improvement Grants for the Arts and Humanities.

Project Justification

The County has entered into or considered many public-private partnerships, which contribute to the excellence and diversity of facilities serving County residents

Other

See attached for Community Grants and CIP Grants for Arts and Humanities Organizations.

Fiscal Note

Amended project approved in FY18 designated a total of \$300,365 of the \$400,000 project balance to 32 individual faith-based organizations, leaving a remaining unallocated balance of \$99,635 in the project for emergency capital grants. See Cost Sharing Grants attachment for Historical Fiscal Note regarding the Fillmore venue in Silver Spring and Old Blair Auditorium Project, Inc.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Private organizations, State of Maryland, Municipalities, Montgomery County Public Schools, Community Use of Public Facilities, Department of General Services, Department of Economic Development, Arts and Humanities Council of Montgomery County.

COST SHARING GRANTS

Grants:

For FY18, County participation is for the following community grant projects totaling \$1,236,900: A Wider Circle, Inc.: \$50,000; Cornerstone Montgomery, Inc.: \$350,000; Friends House, Inc.: \$50,000; Graceful Growing Together, Inc.: \$100,000; Identity, Inc.: \$61,900; Jewish Council for the Aging of Greater Washington, Inc.: \$50,000; Jewish Foundation for Group Homes: \$100,000; Jewish Social Service Agency: \$250,000; Potomac Community Resources, Inc.: \$50,000; Warrior Canine Connection, Inc.: \$50,000; YMCA of Metropolitan Washington, Inc.: \$125,000. For FY18, CIP Grants for Arts and Humanities Organizations totaling \$192,283 are approved for the following projects: Glen Echo Park Partnership for Arts and Culture, Inc.: \$98,161; and Montgomery Community Television, Inc.: \$94,122. In addition, a non-competitive contract award of \$48,000 is approved in FY17 for Imagination Stage, Inc. Costs have been reduced since the remaining unspent balance on a FY14 Imagination Stage, Inc. grant (\$96,656) and a FY15 Family Services, Inc. grant (\$75,000) are no longer needed. For FY18, County participation is for the following Faith-based Facilities Security Improvement Grant projects totaling \$300,365: Alef Bet Montessori School, Inc.: \$12,000; Cambodian Buddhist Society: \$4,492; Cedar Lane Unitarian Universalist Church: \$10,600; Chabad Lubavitch of Upper Montgomery County, Inc.: \$8,000; Chabad - Lubavitch of BCC, Inc.: \$10,000; Chinmaya Mission (Washington Regional Center): \$11,500; Christ Congregational Church (United Church of Christ): \$7,000; Colesville Presbyterian Church: \$1,200; Colesville United Methodist Church: \$4,500; Congregation B'nai Tzedek: \$10,000; Guru Gobind Singh Foundation Trust: \$10,000; Guru Nanak Foundation of America: \$12,500; Islamic Supreme Council of America (dba Institute for Spiritual & Cultural Advancement): \$8,476; Islamic Center of Maryland, Inc.: \$19,620; Islamic Community Center of Potomac, Inc.: \$15,000; Islamic Education Center, Inc.: \$15,000; Islamic Society of Germantown, Inc.: \$15,000; Islamic Society of the Washington Area: \$15,000; Redeemer Lutheran Church: \$2,500; Melvin J. Berman Hebrew Academy: \$7,500; Muslim Community Center, Inc.: \$14,836; Ohev Shalom Talmud Torah Congregation of Olney, Maryland: \$1,800; Rockville United Church: \$7,500; Seneca Community Church: \$8,249; Shaare Tefila Congregation: \$2,914; Soorp Khatch Armenian Apostolic Church: \$2,325; Temple Beth Ami: \$8,353; Tikvat Israel Congregation: \$15,000; Torah School of Greater Washington: \$10,000; Yeshiva of Greater Washington, Inc.: \$10,000; Young Israel Shomrai Emunah of Greater Washington: \$12,000; Zoroastrian Association of Metropolitan Washington, Inc.: \$7,500.

For FY17, County participation is for the following community grant projects totaling \$1,178,000: A Wider Circle, Inc.: \$50,000; Congregation Beth El of Montgomery County: \$20,000; Cornerstone Montgomery, Inc.: \$350,000; Easter Seals Greater Washington-Baltimore Region, Inc.: \$50,000; Friends House, Inc.: \$50,000; Graceful Growing Together, Inc.: \$100,000; Hebrew Home of Greater Washington, Inc.: \$200,000; Jewish Community Center of Greater Washington, Inc.: \$25,000; Jewish Foundation for Group Homes, Inc.: \$100,000; Our House, Inc.: \$20,000; Potomac Community Resources, Inc.: \$50,000; Reginald S. Lourie Center for Infants and Young Children: \$68,000; Seven Locks Jewish Community Inc.: \$20,000; The Jewish Federation of Greater Washington, Inc.: \$25,000; Washington, Inc.: \$25,000; Charles E. Smith Jewish Day School of Greater Washington, Inc.: \$16,000; Charles E. Smith Jewish Day School of Greater Washington, Inc.: \$24,000; Charles E. Smith Jewish Day School of Greater Washington, Inc.: \$12,000; and The Jewish Federation of Greater Washington, Inc.: \$148,000. For FY17, a CIP Grant for Arts and Humanities Organizations totaling \$1,398,000 is approved for the following project: Strathmore Hall Foundation, Inc.: \$1,398,000. The Department of General Services will be managing the Strathmore Mansion repair project. For FY17, CIP Grants for Arts and Humanities Organizations totaling \$377,217 are approved for the following projects: Glen Echo Park Partnership for Arts and Culture, Inc.: \$67,795; Montgomery Community Television, Inc.: \$159,422; and The Olney Theatre Center for the Arts, Inc.: \$150,000. For FY17, emergency CIP Grants for Arts and Humanities Organizations totaling \$224,677 are approved for the following projects: Glen Echo Park Partnership for Arts and Culture, Inc.: \$169,960; Montgomery Community Television, Inc.: \$29,717; and The Olney Theatre Center for the Arts, Inc.: \$25,000. In addition, \$300,000 in FY17 funds and \$200,000 in FY18 funds allocated for CIP Grants for Arts and Humanities Organizations have been moved from this project to the Noyes Library for Young Children Rehabilitation and Renovation project P711704.

For FY16, County participation is for the following community grant projects totaling \$865,000: Beth Shalom Congregation and Talmud Torah: \$60,000; Easter Seals Greater Washington-Baltimore Region: \$50,000; Graceful Growing Together, Inc.: \$75,000; Jewish Council for the Aging of Greater Washington, Inc.: \$50,000; Jewish Foundation for Group Homes: \$50,000; Latin American Youth Center, Inc.: \$25,000; Muslim Community Center Inc. DBA MCC Medical Clinic: \$25,000; Potomac Community Resources: \$25,000; Rockville Science Center, Inc.: \$15,000; Silver Spring United Methodist Church: \$50,000; The Jewish Federation of Greater Washington: \$40,000; Warrior Canine Connection: \$50,000; Cornerstone Montgomery, Inc.: \$350,000. For FY16, CIP Grants for Arts and Humanities Organizations totaling \$1,625,004 are approved for the following projects: The Writer's Center, Inc.: \$250,000; Montgomery Community Television, Inc.: \$119,181; Sandy Spring Museum, Inc.: \$30,170; Round House Theatre, Inc.: \$155,572; American Dance Institute, Inc.: \$70,081; and Strathmore Hall Foundation, Inc.: \$1,000,000. For FY16, emergency CIP Grants for Arts and Humanities Organizations totaling \$147,000 are approved for the following project: The Selma M Levine School of Music, Inc.: \$147,000. These funds became available mid-year when the following awardees subsequently declined their grants: American Dance Institute, Inc. (FY16: \$70,081); and The Dance Exchange Inc. (FY14: \$77,500).

For FY15, County participation was for the following projects: Easter Seals Greater Washington-Baltimore Region, Inc.: \$100,000; Graceful Growing Together, Inc.: \$125,000; Jewish Community Center of Greater Washington: \$150,000; Muslim Community Center, Inc.: \$250,000; Potomac Community Resources, Inc.: \$150,000; The Arc of Montgomery County, Inc.: \$17,973; Catholic Charities of the Archdiocese of Washington, Inc.: \$11,395; Melvin J. Berman Hebrew Academy: \$33,000; Jewish Social Service Agency: \$75,000; Warrior Canine Connection, Inc.: \$75,000; Jewish Council for the Aging of Greater Washington, Inc.: \$125,000; The Jewish Federation of Greater Washington, Inc.: \$100,000; Family Services, Inc.: \$75,000. For FY15, CIP Grants for Arts and Humanities Organizations totaling \$849,080 are approved for the following projects: Germantown Cultural Arts Center, Inc.: \$75,000; Jewish Community Center of Greater Washington, Inc.: \$134,000; Montgomery Community Television, Inc.: \$50,080; The Olney Theatre Center for the Arts, Inc.: \$150,000; Sandy Spring Museum, Inc.: \$90,000; and The Writer's Center, Inc.: \$250,000. \$100,000 of these funds will also be used to provide a State bond bill match for Silver Spring Black Box Theater. For FY15, emergency CIP Grants for Arts and Humanities Organizations totaling \$143,116 are approved for the following projects: Montgomery Community Television, Inc.: \$127,179; and Sandy Spring Museum, Inc.: \$15,937.

For FY14, County participation was for the following projects: Easter Seals Greater Washington-Baltimore Region: \$100,000; Jewish Foundation for Group Homes, Inc.: \$125,000; Muslim Community Center: \$100,000; Potomac Community Resources, Inc.: \$50,000; Sandy Spring Museum: \$65,000; St. Luke's

House and Threshold Services United: \$50,000; and Takoma Park Presbyterian Church: \$75,000. Prior to disbursement of funds, Takoma Park Presbyterian Church must provide a final Business Plan to the Executive and Council that includes the proposed fee schedule and letters of interest from potential entrepreneurs with expected revenues from each user. The Church must agree to use the facility for the expressed purposes for a period of ten years from the time the facility is complete or repay the pro rata portion of County funds. The following Capital Improvement Grants for the Arts and Humanities were awarded to Friends of the Library, Montgomery County, Inc.: \$25,100; Imagination Stage, Inc.: \$190,000; The Washington Conservatory: \$26,875; Strathmore Hall Foundation, Inc.: \$26,000; The Puppet Company: \$25,000; The Writers Center, Inc.: \$250,000; Glen Echo Park Partnership for Arts and Culture: \$45,000; American Dance Institute, Inc.: \$34,889; Olney Theatre Corp: \$25,000; Montgomery Community Television dba Montgomery Community Media: \$62,469; The Dance Exchange Inc.: \$77,500; and Metropolitan Ballet Theatre, Inc.: \$100,850.

For FY13, County participation was for the following projects: ArtPreneurs, Inc.: \$80,000; Muslim Community Center, Inc.: \$120,000; Muslim Community Center, Inc.: \$175,000; Potomac Community Resources, Inc.: \$50,000; Sheppard Pratt Health System, Inc.: \$50,000; and The Menare Foundation, Inc.: \$80,000.

For FY12, County participation was for the following projects: Catholic Charities of the Archdiocese of Washington, Inc.: \$125,000; CHI Centers Inc.: \$200,000; and Ivymount School, Inc.: \$100,000.

For FY11, County participation was for the following projects: Girl Scout Council of the Nation's Capital: \$100,000; Jewish Foundation for Group Homes, Inc.: \$50,000; and Ivymount School, Inc.: \$100,000.

For FY10, County participation was for the following project: Aunt Hattie's Place, Inc.: \$100,000. Disbursement of FY09 and FY10 County funds is conditioned on the owner of the property giving the County an appropriate covenant restricting the use of the leased property to a foster home for boys for a period of ten years from the time the facility commences to operate as a foster home. Boys and Girls Club of Greater Washington: \$38,000; CASA de Maryland, Inc.: \$100,000; Jewish Council for the Aging of Greater Washington, Inc.: \$50,000; and Warren Historic Site Committee, Inc.: \$150,000.

For FY09, County participation was for the following projects: Aunt Hattie's Place, Inc.: \$250,000; Boys and Girls Club of Greater Washington: \$250,000; CASA de Maryland, Inc.: \$150,000; CHI Centers: \$50,000; and Institute for Family Development Inc., doing business as Centro Familia: \$75,000 (The organization had to demonstrate to the County's satisfaction that it had commitments for the entire funding needed to construct the project before the \$75,000 in County funds could be spent.); Jewish Council for the Aging of Greater Washington, Inc.: \$250,000; Montgomery General Hospital: \$500,000; Nonprofit Village, Inc.: \$200,000; and YMCA of Metropolitan Washington and Youth and Family Services Branch: \$200,000.

Occasionally, contracts are not executed or are terminated. For more information, contact the Chief Operating Officer from the Department of General Services at 240.777.6194.

Historical Fiscal Note:

The State approved \$4,000,000 in State Aid from FY07 to FY09 for the Fillmore venue in Silver Spring. The County's required match of \$4,000,000 and \$6,511,000 was programmed. The Venue Operator agreed to purchase certain furniture, fixtures, and equipment for the project; \$150,000 of which would be used as the required County match. An agreement between the development partners and the County was executed. The Fillmore is now operational.

Old Blair Auditorium Project, Inc., in FY06-07 the County provided \$190,000 as a partial match for the State funds with \$50,000 in current revenue for DPWT to develop a program of requirements and cost estimate for the project, and bond funded expenditure of \$140,000 to pay for part of the construction. These funds were budgeted in the MCG: Cost Sharing project (No. 720601). In FY11, the funds were transferred to a new CIP Old Blair Auditorium Reuse project (No. 361113).



Kennedy Shriver Aquatic Center Building Envelope Improvement (P721503)

Category	Culture and Recreation	Date Last Modified	01/05/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Preliminary Design Stage
Required Adequate Public Facility	Yes		

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,400	-	276	2,124	553	777	656	138	-	-
Construction	6,036	-	-	6,036	140	2,527	3,369	-	-	-
TOTAL EXPENDITURES	8,436	-	276	8,160	693	3,304	4,025	138	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	8,436	-	276	8,160	693	3,304	4,025	138	-	-
TOTAL FUNDING SOURCES	8,436	-	276	8,160	693	3,304	4,025	138	-	-

OPERATING BUDGET IMPACT (\$000s)

Cost Savings				(200)	-	(87)	(113)	-	-	-
Offset Revenue				275	-	92	183	-	-	-
NET IMPACT				75	-	5	70	-	-	-
FULL TIME EQUIVALENT (FTE)					-	-2.1	-2.1	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	7,074	Year First Appropriation	FY18
Appropriation FY 20 Request	372	Last FY's Cost Estimate	7,062
Cumulative Appropriation	790		
Expenditure / Encumbrances	-		
Unencumbered Balance	790		

Project Description

The Kennedy Shriver Aquatic Center opened in 1989. It consists of a 50 meter competitive swimming and diving pool, a 200 foot water flume, a separate leisure pool with two hydrotherapy areas, and a diving tower. Since opening, the center has had problems related to the movement and condensation of moist indoor air through the building's exterior masonry walls, resulting in roof leakage throughout the building. This project will: remove and restore existing windows and louvers; remove the 4-inch masonry veneer block throughout the facility, and correct louvers, windows, and penetration flashings; install spray-applied wall insulation functioning as both air/vapor barrier system; install new exterior masonry veneer wall system; and replace the existing roof.

Closure of the aquatic center is being coordinated with the Recreation Department and other CIP projects, including Olney Aquatic Centers (Summer 2018) and MLK Aquatic Centers (Summer 2019) to limit the impact of closed indoor facilities on Recreation patrons. In order to facilitate a longer closure period for the Kennedy Shriver Aquatic Center project, a water heating system and improved weatherization of the shower rooms at the Glenmont Outdoor Pool will occur in FY19. The improvements at the Glenmont Outdoor Pool will allow extended season use of the outdoor pool both prior to Memorial Day and after Labor Day and will facilitate swim and revenue generating activities that would otherwise be eliminated or harmed by the extended closure of the Kennedy Shriver Aquatics Center.

Location

5900 Executive Boulevard, North Bethesda, Maryland

Estimated Schedule

Design work to begin in early 2018 with construction scheduled for April through October 2020.

Cost Change

Increase due to revised costs and project escalation related to delay in construction to coordinate with other indoor aquatic center closings and the related improvements to the Wheaton/Glenmont Outdoor Pool.

Coordination

Department of General Services, Department of Recreation, Office of Management and Budget, Bethesda/Chevy Chase Regional Services Center, and Maryland-National Capital Park and Planning Commission.



Martin Luther King, Jr. Indoor Swim Center Renovation (P721902)

Category	Culture and Recreation	Date Last Modified	01/05/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,012	-	-	2,012	912	700	400	-	-	-	-
Construction	9,000	-	-	9,000	4,000	5,000	-	-	-	-	-
Other	1,141	-	-	1,141	477	664	-	-	-	-	-
TOTAL EXPENDITURES	12,153	-	-	12,153	5,389	6,364	400	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	12,153	-	-	12,153	5,389	6,364	400	-	-	-	-
TOTAL FUNDING SOURCES	12,153	-	-	12,153	5,389	6,364	400	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance	-	-	-	-	-	-	-	-	-	-
Energy	-	-	-	-	-	-	-	-	-	-
Cost Savings	-	-	-	(102)	(38)	(64)	-	-	-	-
Offset Revenue	-	-	-	119	40	79	-	-	-	-
Productivity Improvements	-	-	-	-	-	-	-	-	-	-
NET IMPACT	-	-	-	17	2	15	-	-	-	-
FULL TIME EQUIVALENT (FTE)	-	-	-	-0.4	-0.4	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	11,953	Year First Appropriation	FY19
Appropriation FY 20 Request	100	Last FY's Cost Estimate	-
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

The main Natatorium includes a 60 feet wide by 120 feet long competition pool with a movable bulkhead. The main pool volume is 361,000 gallons, with a flow rate of 1,050 gallons per minute (GPM), a surface area of 7,200 feet and a turnover rate of six hours. There is also a diving pool and diving tower with one meter and three meter diving boards and a diving platform. Additional space within the structure contains the entrance lobby, spectator areas, shower/restroom/locker facilities, leisure, teaching, and hydrotherapy pools along with extensive mechanical, electrical, and plumbing facilities. MLK Indoor Swim Center has been in operation for over 35 years without any major renovation/modernization initiatives, and many of the building components and systems are at the end of their useful life. Multiple evaluations of building systems have been performed and extensive upgrades, if not outright replacement of entire building systems are recommended. If any of these systems fail, the facility will be unable to continue operating. The purpose of this project is to accomplish required renovations to protect the capital asset and to allow the facility to continue providing regular service to its customers.

Location

1201 Jackson Road, Silver Spring, Maryland

Estimated Schedule

Design work begins in Summer of 2018 with construction schedule for April through October 2019. This project will also coordinate the schedule for roof replacement, Americans with Disabilities Act (ADA), Energy Service Company (ESCO), and Heating, Ventilation, and Air Conditioning (HVAC) replacement.

Project Justification

Initiating this project and completing the renovations/replacement in a planned methodical approach is preferable to a system failure that would close the pool for extended unplanned emergency repairs. Many building systems will be affected, including roof, HVAC, pool filtration, and pumps along with accessibility and operating program elements. This renovation will require that the entire facility be closed. Currently, the pool's dive tower is closed due to significant structural degradation due to concrete erosion and associated safety concerns.

Coordination

East County Regional Services Center, Department of Permitting Services, Department of General Services, Department of Health & Human Services, Department

Recreation



North Bethesda Community Recreation Center (P720100)

Category
SubCategory
Planning Area

Culture and Recreation
Recreation
North Bethesda-Garrett Park

Date Last Modified
Administering Agency
Status

08/17/17
General Services
Planning Stage

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,536	-	-	-	-	-	-	-	-	1,536
TOTAL EXPENDITURES	1,536	-	-	-	-	-	-	-	-	1,536

FUNDING SCHEDULE (\$000s)

G.O. Bonds	1,536	-	-	-	-	-	-	-	-	1,536
TOTAL FUNDING SOURCES	1,536	-	-	-	-	-	-	-	-	1,536

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY16
Appropriation FY 20 Request	-	Last FY's Cost Estimate	1,536
Cumulative Appropriation	-		
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

Project Description

This project will include an approximately 46,200 gross square foot community recreation center. This building will include typical elements, such as, a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, restrooms, and storage space in association with the development of the White Flint Community Recreation and Aquatic Center (Kennedy Shriver Aquatic Center) and Wall Park in White Flint.

Estimated Schedule

The project schedule is dependent upon the development of the White Flint Sector plan and affordability considerations.

Project Justification

This region, with a population approaching 100,000, is currently served by one community recreation center located in Chevy Chase, which is designed to serve a community of 30,000. Residential development in the northern sector of this region has been significant in recent years, and additional development is in process.

Coordination

Bethesda-Chevy Chase Regional Services Center, Department of Permitting Services, Department of General Services, Department of Recreation, Department of Technology Services, WSSC, PEPCO



Public Arts Trust (P729658)

Category	Culture and Recreation	Date Last Modified	01/05/18
SubCategory	Recreation	Administering Agency	Recreation
Planning Area	Countywide	Status	Ongoing

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	426	-	126	300	50	50	50	50	50	50	-
Other	1,225	495	140	590	140	90	90	90	90	90	-
TOTAL EXPENDITURES	1,651	495	266	890	190	140	140	140	140	140	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	1,651	495	266	890	190	140	140	140	140	140	-
TOTAL FUNDING SOURCES	1,651	495	266	890	190	140	140	140	140	140	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	190	Year First Appropriation	FY96
Appropriation FY 20 Request	140	Last FY's Cost Estimate	1,321
Cumulative Appropriation	761		
Expenditure / Encumbrances	588		
Unencumbered Balance	173		

Project Description

Effective April 12, 1995, the County Council enacted legislation providing for the creation of a Public Arts Trust. The purpose of this program is to incorporate art into public facilities and sponsor privately-funded temporary or permanent displays of art on public property. As written, the County Chief Administrative Officer (CAO) administers the trust in consultation with the Arts and Humanities Council of Montgomery County (AHC MC), Montgomery County Public Schools, Montgomery College, and the Montgomery County Parks Commission. The request for County funds for this project will be determined annually. The guidelines state that the annual request for the next fiscal year will be 0.05 percent of the total approved programmed capital expenditures for the current year Capital Improvements Program of the County Government, Public Schools, Montgomery College, and the Maryland-National Capital Park and Planning Commission. Each year, the County Council should consider appropriating this amount but may appropriate any amount.

Cost Change

\$50,000 FY18 Special Appropriation approved by Council in July 2017. Increase in FY19 Current Revenue: General of \$50,000. Current Revenue: General funding added in FY23 and FY24.

Project Justification

Bill 12-94, a revision to the Art in Public Architecture law, provides for the creation of a Public Arts Trust. The Public Arts Trust is administered by the County CAO.

Fiscal Note

The Public Arts Trust is implemented through the Department of Recreation via an outside contract with the AHC MC.

Disclosures

Expenditures will continue indefinitely.

Coordination

Arts and Humanities Council of Montgomery County, Montgomery County Public Schools, Montgomery College, M-NCPPC, Department of General Services, County Executive, Chief Administrative Officer



Recreation Facility Modernization (P720917)

Category Culture and Recreation Date Last Modified 01/04/18
SubCategory Recreation Administering Agency General Services
Planning Area Countywide Status Planning Stage

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	300	20	80	150	50	-	50	-	50	-	50
TOTAL EXPENDITURES	300	20	80	150	50	-	50	-	50	-	50

FUNDING SCHEDULE (\$000s)

G.O. Bonds	30	-	30	-	-	-	-	-	-	-	-
Current Revenue: General	250	-	50	150	50	-	50	-	50	-	50
PAYGO	20	20	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	300	20	80	150	50	-	50	-	50	-	50

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	50	Year First Appropriation	FY09
Appropriation FY 20 Request	-	Last FY's Cost Estimate	250
Cumulative Appropriation	100		
Expenditure / Encumbrances	72		
Unencumbered Balance	28		

Project Description

This project provides for a comprehensive plan and renovation of recreational facilities to protect the County's investment in recreation facilities and to sustain efficient and reliable facility operations. Improvements that may be provided from this project include mechanical/plumbing equipment, code compliance, Americans with Disabilities Act compliance, lighting system replacements, building structural and exterior envelope refurbishment, and reconstruction or reconfiguration of interior building or exterior site amenities. This project also includes developing a plan to address the renovation needs of each facility listed below based on their age and condition. The plan will include a Program of Requirements, scope of work and cost estimates. Funding will be used to support Program of Requirements development for the following facilities: Martin Luther King, Jr. Indoor Swim Center, Gwendolyn Coffield Community Recreation Center, Margaret Schweinhaut Senior Center, and Clara Barton Neighborhood Recreation Center.

Cost Change

Added Current Revenue: General funding in FY23.

Project Justification

Renovation requirements will be based on facility assessments of the site and building infrastructure and programmatic requirements. Originally this project was initiated to proceed with master planning of five Neighborhood Recreation Centers, two Community Recreation Centers, and one Senior Center. This project serves as a mechanism to prioritize projects and to begin facility renovations.

Coordination

Department of General Services, Department of Recreation



South County Regional Recreation and Aquatic Center (P721701)

Category	Culture and Recreation	Date Last Modified	01/05/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	Silver Spring and Vicinity	Status	Final Design Stage

Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,098	79	4,056	1,963	952	820	191	-	-	-
Site Improvements and Utilities	140	-	70	70	70	-	-	-	-	-
Construction	46,932	-	4,066	42,866	19,247	18,126	5,493	-	-	-
Other	2,100	-	1,050	1,050	1,050	-	-	-	-	-
TOTAL EXPENDITURES	55,270	79	9,242	45,949	21,319	18,946	5,684	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	55,191	-	9,242	45,949	21,319	18,946	5,684	-	-	-
PAYGO	79	79	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	55,270	79	9,242	45,949	21,319	18,946	5,684	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance	2,024	-	-	506	506	506	506
Energy	3,816	-	-	954	954	954	954
Program-Staff	4,744	-	-	1,186	1,186	1,186	1,186
Program-Other	1,312	-	-	328	328	328	328
Offset Revenue	(4,044)	-	-	(1,011)	(1,011)	(1,011)	(1,011)
NET IMPACT	7,852	-	-	1,963	1,963	1,963	1,963
FULL TIME EQUIVALENT (FTE)	-	-	-	25.1	25.1	25.1	25.1

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	-	Year First Appropriation	FY17
Appropriation FY 20 Request	-	Last FY's Cost Estimate	55,270
Cumulative Appropriation	52,589		
Expenditure / Encumbrances	297		
Unencumbered Balance	52,292		

Project Description

This project provides for the County's estimated costs for a new regional recreation and aquatic center in the Central Business District of Silver Spring. This project will include approximately 120,000 gross square feet (GSF) of public recreation space within Housing Opportunities Commission's (HOC's) larger housing project. The facility will include typical recreation and leisure activities such as pools for swimming and low level diving, exercise, aquatic play, and high school competitions, training, and teaching. A gymnasium, exercise and weight room spaces, movement and dance studios, multipurpose activity rooms, public use space, and social space with a culinary arts kitchen will also be included. Senior programs will be coordinated with Holy Cross Hospital's "Senior Source."

Location

This amenity will be located on the Elizabeth Square site, bordered by Apple Avenue to the south and Fenwick Lane to the north, with the CSX railroad right-of-way on the west.

Estimated Schedule

Construction is anticipated to begin in late FY18 with completion in FY21. The schedule has been updated based on a one phase approach.

Cost Change

Costs are anticipated to increase but the increase is not yet determined.

Project Justification

This project has been included in long range planning by the County in its Montgomery County Recreation Facility Development Plan, 2010-2030 as one of four regional recreation facilities to serve the County. This plan is based on the results of the County's Vision 2030 assessment, completed and published in 2011. The Southern Region, around the Greater Silver Spring Area was found to be significantly under served for recreation and park amenities when compared against total population. Only two smaller community recreation centers, one small indoor pool, and one seasonal outdoor pool serve this area currently and no services are available in downtown Silver Spring. The project achieves a County goal of co-locating affordable housing with other County services. Through co-location, the

County will achieve cost savings, program efficiencies, and improved service to residents.

Other

The Elizabeth Square Development project is a Public-Private Partnership between Housing Opportunities Commission (HOC) and Lee Development Group. The proposed plan is to redevelop the existing Elizabeth House, a senior Public Housing property, and a substantial renovation of Alexander House Apartments, a mixed-income multifamily property, in downtown Silver Spring. At full completion of the redevelopment, Elizabeth Square Development will provide for a combined 326 moderate price dwelling units (MPDU), Work Force Housing Units (WFHU), and other affordable housing units out of a total 846 units, with the inclusion of the new aquatic and recreational facility within the footprint of the larger construction. Housing costs are not a part of this project.

Fiscal Note

The County's contribution will pay for the design of the recreation and aquatic center facility, tenant fit-out, furniture, fixtures, and equipment for the new facility, and staff time during design and construction. FY17 Supplemental appropriation of \$3,800,000 was approved for this project.

Disclosures

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

Coordination

Housing Opportunity Commission, Silver Spring Regional Services Center, Department of Permitting Services, Department of General Services, Department of Recreation, Department of Technology Services, M-NCPPC, WSSC, Pepco. Special Capital Projects Legislation Bill No. 18-17 was adopted by Council June 29, 2017.



Wall Park Garage and Park Improvements (P721801)

Category	Culture and Recreation	Date Last Modified	01/05/18
SubCategory	Recreation	Administering Agency	General Services
Planning Area	North Bethesda-Garrett Park	Status	Final Design Stage

	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Other	6,612	-	5,506	1,106	1,106	-	-	-	-	-	-
TOTAL EXPENDITURES	6,612	-	5,506	1,106	1,106	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	6,612	-	5,506	1,106	1,106	-	-	-	-	-	-
TOTAL FUNDING SOURCES	6,612	-	5,506	1,106	1,106	-	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 19 Request	30	Year First Appropriation	FY18
Appropriation FY 20 Request	-	Last FY's Cost Estimate	6,582
Cumulative Appropriation	6,582		
Expenditure / Encumbrances	-		
Unencumbered Balance	6,582		

Project Description

This project relocates surface parking from the Wall Park and the Kennedy Shriver Aquatic Center (KSAC) to an adjacent parking garage on private property, as suggested in the White Flint Sector Plan. The adjacent property owner, Gables Development, has an approved site plan and is going forward with a larger residential project. As part of their site plan approval Gables Development is required to reserve space for up to 400 parking spaces to be built and used by the County to serve both KSAC and a possible future expansion for a Regional Recreation Center. As part of the residential project, the developer is building an 850 space garage, with 250 of those spaces owned by the County through a condominium regime. The parking garage will be linked to KSAC through a public drive and pedestrian paths. Space is being reserved for a possible addition of County spaces to the garage if they are needed in the future for an expanded Recreation Center. This space will be reserved for 10 years from the date of Gables' site plan approval. The garage project will allow for the removal of most of the current surface parking in Wall Park and the creation of an interim park with large green spaces and loop trails, with plans for a future urban park with varied amenities.

Location

The project will be located on the Gables residential site which is immediately adjacent to the Kennedy Shriver Aquatic Center (KSAC) at 5900 Executive Boulevard, North Bethesda, MD and will be accessed from KSAC's current entrance on Executive Boulevard.

Estimated Schedule

Design was completed in Summer 2017, construction will begin in Summer 2018 with completion in late FY19.

Cost Change

FY18 Council Supplemental and CIP amendment created this project.

Project Justification

The White Flint Sector Plan was approved by Council in 2010. This plan allows for significantly higher density than the existing development. Based upon the market, the majority of development planned for the first phase has been multi-family residential. Along with providing a more walkable area through new programmed capital roads, streetscape, and biking facilities projects, there is a great need for open space that can be easily accessed by both the urban dwellers moving into this dense redevelopment area and by the local community. Wall Park could provide that open space now and will eventually provide an urban park with varied amenities, but only if the surface parking is removed. The roads adjacent to this site are currently being reconfigured and facilitation of this project will allow the County to obtain dedicated right of way needed for use in the ongoing White Flint West Workaround road project. As part of the Gables Residential project, there is an opportunity to have the surface parking replaced by a much larger garage. This will take advantage of the economies of scale by providing the development of parking at a lower cost than if the County had to build its own garage and will result in the County ownership of 30% of the garage spaces under a condominium regime.

Fiscal Note

FY18 supplemental for Wall Park Garage and Park Improvements approved \$6,582,000 in FY18 appropriation.

Coordination

Department of General Services, Department of Transportation, Permitting Services, Department of Recreation and Maryland-National Capital Park and Planning Commission

Recreation CIP Questions

Good Hope Neighborhood Recreation Center

- Please provide an update for the project including the most recent production schedule. Please confirm that construction on the project will be completed in FY17.
 - Construction is in progress and on time at 73% completion. Substantial Completion is scheduled for Summer 2018.

Recreation Facility Modernization

- What work has been or is anticipated to be completed under this project in FY18? In FY19?
 - FY 19: MLK and Coffield CRC
- What is the status of planning and POR development for the renovation of the facilities identified in the PDF – MLK Indoor Swim Center, Coffield CRC, Schweinhaut Senior Center, and Clara Barton NRC? What is the anticipated schedule for planning work on the facilities listed?
 - MLK Indoor Swim Center: Draft POR
 - Coffield CRC: FY19
 - Schweinhaut Senior Center: FY21
 - Clara Barton NRC: FY23

- What happened to project previously listed under the project – Upper County Community and Bauer Drive Community Recreation Centers?

Both Upper County & Bauer remain in the queue, but have been delayed due to higher priority needs that arose during the year at MLK & Coffield.

Kennedy Shriver Aquatic Center Building Envelope Improvement

- What are the anticipated costs and funding source for the improvements planned for the Wheaton/Glenmont Outdoor Pool?
 - Approximately \$140,000 is being set aside to make permanent modifications to the Wheaton/Glenmont Outdoor Pool including pool water heater, covers, and limited weatherization of the Bathhouses.
- Is it anticipated that the extended season at the pool will cover the entire time that that KSAC will be under construction (April through October)? What increased use and revenue is anticipated at the pool as a result of the KSAC closure?

No – it will most likely cover May to October. April will be dependent on the weather the year it takes place. We will work to utilize all our facilities to cover the needs. We are also investigating the possible use of indoor pools at Montgomery College campuses.

There will be an increase in use but not revenue at the Wheaton/Glenmont Outdoor Pool. The department will move programs from the KSAC indoor pool. When calculating the revenue loss for KSAC, the department did not include these programs.

- How much of the increased cost for the project is attributable to project escalation and revised costs? How were these costs calculated? What is the current condition of the pool – will it make it to FY21?
 - The original project cost was \$5,671,000 (FY13-18)
 - Updated for cost and escalation \$7,062,000(FY15-20).
 - Current budget cost is \$8,436,000 (FY19-24).
 - \$140,000 of which is added scope for the Wheaton/Glenmont Outdoor Pool

The pool is functioning. It is portions of the building envelope (certain walls and entries) that is the object of concern. Prior to a recent inspection, the building was last inspected about 5 years ago. At that time walls showed deterioration of mortar and some water infiltration. The recent inspection showed an increase but the rate of deterioration was less than had been expected. Extensive repairs are necessary but, based on the last inspection, may be put off to FY21.

- What happens if construction does not start on time or takes longer to complete?
 - The pool would be closed longer causing an impact on both Recreation programming and revenue.

MLK Indoor Swim Center

- Has facility planning been completed for the project?
 - Yes
- Has the POR been finalized? If so, please provide a copy.
 - The draft POR is under development.
- What is the plan to limit the impact of the closure of the facility?

The MLK outdoor pool will be utilized as much as possible. We will have to shift some programming to other facilities to be determined. We will also work with the Fairland Pool in Prince Georges County to see if we can move some programs there. There still will be an impact on the public.

Energy Systems Modernization

- What is the anticipated schedule and costs for work under this project at MLK Indoor Swim Center and Olney Indoor Pool?
 - Because of concern that upgrades could not be completed within the allotted May to September window, Recreation and DGS agreed to postpone the Olney Project to a future year. The energy project at MLK will now be accomplished on schedule during the summer of 2019. Both the Olney Pool and MLK are part of larger energy project separate bundles and total approximately \$5M each bundle.

South County Regional Recreation and Aquatic Center

- Has the feasibility study and POR been completed for the project? If so, please provide a copy of the POR. If not, when will they be completed?
 - The POR will not be finalized until the final cost estimate is provided.
- Can you provide more detail about the production schedule for the project? What stage of design is the project currently in? When will design finish? When in FY21 is final completion anticipated?
 - The design drawings were submitted for permit in September 2017. The project is in the construction documents phase. The Issued for Construction (IFC) drawings will be issued March 23, 2018.
 - The following dates are from HOC's current project schedule:
 - Construction Start – July 2018
 - Substantial Completion – February 2021
 - Opening – May 2021
- What accounts for the change in the phased approach to constructing the facility?
 - The one phase approach has 2 major advantages.
 1. Building structure costs are reduced. The gym and pool required long spans free of columns. The gym was originally in phase 2 under the residential tower. This would have required very large and expensive transfer beams.
 2. The entire recreation program can open earlier and is not dependent on HOC building phase 2.
- When will the Executive have a better cost estimate for the project?
 - HOC is expected to provide cost information in February 2018 and expects final costs to be firm in May 2018.

Wall Park Garage and Park Improvements

- What accounts for the delay in the production schedule?
 - The final legal details are being worked out by the County/Developer/Parks
- Why haven't any funds been encumbered to date?
 - Development agreement has not been executed.

Why does Scotland need a new roof?

This was listed in error. Scotland does not require a new roof.

Is there anything new to report on North Bethesda?

There is not much that is new. Overall the development in the Sector Plan is moving more slowly than anticipated due to market forces and delays on the part of private property owners. At this time, Gables Development, who owns the adjoining project and would build the garage for Parks, has site plan approval, but needs to finalize the acquisition of the County properties before they can proceed.

All documents are expected to be signed shortly. Further, additional planning is needed between DGS, Parks, and Recreation to coordinate parking and sequence other activities related to the development. And, finally, there have been challenges regarding priorities and funding availability for the Recreation Center project. Therefore, timing of the North Bethesda Community Recreation Center project is still in the outer years.

From: Yao, Vivian

Sent: Friday, February 2, 2018 11:07 AM

To: Riley, Robin <Robin.Riley@montgomerycountymd.gov>; Bourne, Jeffrey

<Jeffrey.Bourne@montgomerycountymd.gov>; Lambert, Deborah

<Deborah.Lambert@montgomerycountymd.gov>; Dise, David E.

<David.Dise@montgomerycountymd.gov>; Ossont, Greg <Greg.Ossont@montgomerycountymd.gov>

Subject: follow up questions for Rec CIP

Hi, could you provide responses by COB Monday? Thanks!

- Please describe the priority needs for the projects listed in the PDF as well as Upper County and Bauer Drive.
Recreation modernization projects will include the customary needs for aging facilities including, but not limited to, building envelop, mechanical systems, accessibility needs, and programmatic space needs.
- Why would there be more use of Glenmont but no increased revenue?
Recreation is not planning to change the way that the MLK programs are set up in its systems, so the MLK programs will still drive to MLK revenues. When customers register for MLK programs, they will receive an alert text telling them that the program/class they are registering for will be temporarily re-located to another facility. So, that is why the usage but not the revenues will be increased in the surrounding facilities when MLK is closed for renovations.
- If not ESCO, what work is going to be done on the Olney Swim Center in Summer 2018?
The roof replacement was completed last month. The chiller will be replaced in Summer 2018. Design of ADA and ESCO work will continue but construction will not commence in Summer 2018.
- When will the develop agreement be executed for the Wall Park Garage and Park Improvements?
The agreement between Gables and County has been negotiated but not executed. Negotiations between the County and Parks are nearly complete.
- Please provide the draft POR for the MLK project.
The MLK POR is a work in progress and when it is finalized, we will provide it. Key components of the project include renovation/replacement of key building systems, including roof, HVAC, pool filtration, and pumps, along with accessibility and operating program elements.

Vivian Yao
Legislative Analyst
Montgomery County Council
240-777-7820 (phone)
240-777-7888 (fax)

From: Lambert, Deborah
Sent: Tuesday, February 06, 2018 11:07 AM
To: Yao, Vivian <Vivian.Yao@montgomerycountymd.gov>
Cc: Riley, Robin <Robin.Riley@montgomerycountymd.gov>; Bourne, Jeffrey <Jeffrey.Bourne@montgomerycountymd.gov>; Dise, David E. <David.Dise@montgomerycountymd.gov>; Ossont, Greg <Greg.Ossont@montgomerycountymd.gov>; Beck, Mary <Mary.Beck@montgomerycountymd.gov>; Clutter, Adriane <Adriane.Clutter@montgomerycountymd.gov>; Sasse, Melanie <Melanie.Sasse@montgomerycountymd.gov>; Bourne, Jeffrey <Jeffrey.Bourne@montgomerycountymd.gov>; Keys, Charlotte <Charlotte.Keys@montgomerycountymd.gov>; Metz, Dee <Dee.Metz@montgomerycountymd.gov>
Subject: RE: follow up questions for Rec CIP

Vivian,

Below are our responses to your follow-up questions.

For the Recreation Facility Modernization, could you please describe the priority needs for each facility in the PDF along with Upper County and Bauer Drive. Since you are reordering projects based on priority, I think it would be helpful to know on what basis you are doing that reordering.

Priority needs for MLK are described in our response to the next question.

Coffield Community Recreation Center has been given a higher priority due to the following issues:

- HVAC failures;
- Domestic and sprinkler plumbing failures;
- General low-quality finishes contributing to issues throughout the building;
- Roof problems;
- Insulation and thermal barriers are of poor quality; and
- Windows, skylights, and doors are of low quality and are often in non-working order.

Schweinhaut has an old building envelop that DGS believes should be prioritized for upgrades.

Upper County and Bauer Drive are still in the queue but will not be renovated within the six year CIP planning period. Facility assessments, which have not yet been done, will determine the priority needs at these facilities.

I think it's important for the Council to understand the details of the MLK project (which would be available through the draft POR), and how the cost estimate was determined, especially since the Executive is requesting most of the \$12 million the project in FY19.

The priority needs of the MLK facility include the following items and descriptions:

HVAC – Replace a 20 year old HVAC system that uses a non-compliant refrigerant that will be phased out by the EPA in the year 2020.

Pool Filter Room – Replace 35+ year old pool filters and adjacent pipes with significant corrosion.

Roof and Building Envelope – Replace the roof, which is leaking, replace leaking gutters and clogged downspouts.

The cost estimate for the MLK project was developed by the County's third party cost estimator. In addition, Energy Saving Contract work (ESCO) and Americans with Disabilities Act (ADA) work will be completed at MLK and funded by their respective CIP projects.

It would also be nice to get clearer timing estimate for the execution of agreements with Gables and Parks.

We are unable to further characterize the situation, but would be glad to discuss it during the PHED worksession.

If Olney ESCO doesn't happen in summer 2018, is it fair to assume that it won't happen for at least 3 years (until MLK and KSAC are completed)?

It could be two or three years. DGS will continue monitor the condition of both KSAC and Olney facilities to determine whether KSAC or Olney will be the next priority after MLK.

Thanks, Vivian

From: Yao, Vivian

Sent: Tuesday, February 6, 2018 2:24 PM

To: Lambert, Deborah <Deborah.Lambert@montgomerycountymd.gov>

Cc: Riley, Robin <Robin.Riley@montgomerycountymd.gov>; Bourne, Jeffrey <Jeffrey.Bourne@montgomerycountymd.gov>; Dize, David E.

<David.Dize@montgomerycountymd.gov>; Ossont, Greg <Greg.Ossont@montgomerycountymd.gov>;

Beck, Mary <Mary.Beck@montgomerycountymd.gov>; Clutter, Adriane

<Adriane.Clutter@montgomerycountymd.gov>; Sasse, Melanie

<Melanie.Sasse@montgomerycountymd.gov>; Bourne, Jeffrey

<Jeffrey.Bourne@montgomerycountymd.gov>; Keys, Charlotte

<Charlotte.Keys@montgomerycountymd.gov>; Metz, Dee <Dee.Metz@montgomerycountymd.gov>

Subject: RE: follow up questions for Rec CIP

Thank you.

Do you have any idea what the needs of Clara Barton NRC? What about Upper County and Bauer Drive? I understand that facility assessments haven't been done, but presumably, you have some idea of the condition of the facilities, any problems, and desired improvements. How do they compare to the other listed projects? (I also thought that assessments were done on the facilities before the FY09-14 CIP.)

Based upon community meetings held almost 10 years ago, the following activities were discussed for the Clara Barton, Upper County, and Bauer Drive facilities:

- a. Consideration will be given for renovations of spaces that could include replacement of ceilings, refurbishment of walls and floors, replacement of furniture, furnishings, and equipment, and replacement of windows and doors.
- b. Evaluation of ADA, energy efficiency, mechanical systems, and building envelop.

Was the cost estimate for MLK based only on the three items mentioned – HVAC, Pool Filter Room, and Roof and Building Envelope? If there are other items, please identify.

Included in the third party cost estimate are these additional items:

Replacement of the dive platform with one and three meter diving boards.

Lighting and ceiling renovations will be included as part of the roof replacement.

FY19-24 CIP Facility Planning Projects
Affordable Housing and Child Care Assessment

Bethesda Regional Community Recreation Center	
Owning Department	Owning Department Contact Email
General Services	Greg.Ossont@montgomerycountymd.gov
Location	
Bethesda	
Description	
This project is to provide a regional Community Recreation Center in Bethesda.	
Affordable Housing Assessment	
Is the underlying project compatible with affordable housing?	
Yes.	
Housing Exclusion Explanation	
Not applicable.	
The proximity to other community services	
It is currently unknown since a specific site has not been selected. The County currently has a Bethesda Chevy-Chase Regional Service Center located at 4805 Edgemoor Lane, Bethesda which might be considered.	
The effect of the project on the supply of affordable housing in the immediate area	
It is currently unknown since a specific site has not been selected.	
Needed Capital/Operating Modifications	
It is currently unknown since a specific site has not been selected.	
The feasibility of including a significant amount of affordable housing within the project	
It is currently unknown since a specific site has not been selected.	
The proximity to public transit, and availability of other transportation options	
It will be proximate to public transit, including the Bethesda Metro and Ride On bus lines.	
Describe the conformity of affordable housing to zoning/land uses	
The zoning regulations allow affordable housing.	
The physical feasibility of including a significant amount of affordable housing within the project	
It is currently unknown since a specific site has not been selected.	
The following contributed to and concurred with this analysis	

Greg Ossont, Deputy Director, Department of General Services
Jalal Greene, Chief, Division of Housing, Department of Housing and Community Affairs

Child Care Assessment

Is the underlying project compatible with child care?

Yes.

Child Care Exclusion Explanation

Based on current criteria for child care in public space which includes high FARMS # and Title 1 School, whichever location is chosen for the center would not likely meet the criteria for Child Care In Public Space.

Describe local availability/demand for childcare

It is currently unknown since a specific site has not been selected.

Describe the physical feasibility including childcare facilities within the project

It is currently unknown since a specific site has not been selected.

Needed Capital/Operating Modifications

It is currently unknown since a specific site has not been selected.

Describe the conformity of child care facility to zoning/land use

It is currently unknown since a specific site has not been selected.

Discuss any other Child Care impacts or comments

It is currently unknown since a specific site has not been selected. The County currently has a Child Care In Public Space Center located at Bethesda Chevy-Chase Regional Service Center located at 4805 Edgemoor Lane, Bethesda.

The following contributed to and concurred with this analysis

Tamieka Thomasson, Program Manager, early Childhood Services-Child Care in Public Space,
Barbara J. Andrews, Administrator, Early Childhood Services, DHHS

Takoma Park Pool – Adventist Partnership	
Owning Department	Owning Department Contact Email
General Services	Greg.Ossont@montgomerycountymd.gov
Location	
Carroll Avenue, Takoma Park	
Description	
This project is a feasibility study of partnering with the Washington Adventist Hospital to construct a community pool in the Takoma Park area. No partnership agreements have been finalized and no Program of Requirements (POR) has been developed.	
Affordable Housing Assessment	
Is the underlying project compatible with affordable housing?	
Yes.	
Housing Exclusion Explanation	
Not applicable.	
The proximity to other community services	
It is proximate to public transit, retail, parks, and the Montgomery College campus in Silver Spring.	
The effect of the project on the supply of affordable housing in the immediate area	
It is unknown at this time since no POR has been developed.	
Needed Capital/Operating Modifications	
It is unknown at this time since no POR has been developed.	
The feasibility of including a significant amount of affordable housing within the project	
It is unknown at this time since no POR has been developed.	
The proximity to public transit, and availability of other transportation options	
It is proximate to Ride On Bus lines and the Takoma Metro Station.	
Describe the conformity of affordable housing to zoning/land uses	
The zoning regulations allow affordable housing.	
The physical feasibility of including a significant amount of affordable housing within the project	
It is unknown at this time since no POR has been developed.	
The following contributed to and concurred with this analysis	
Greg Ossont, Deputy Director, Department of General Services	

Jalal Greene, Chief, Division of Housing, Department of Housing and Community Affairs
Child Care Assessment
Is the underlying project compatible with child care?
Yes
Child Care Exclusion Explanation
Not applicable.
Describe local availability/demand for childcare
To be determined. It is unknown at this time since no POR has been developed.
Describe the physical feasibility including childcare facilities within the project
To be determined. It is unknown at this time since no POR has been developed.
Needed Capital/Operating Modifications
To be determined. It is unknown at this time since no POR has been developed.
Describe the conformity of child care facility to zoning/land use
To be determined. It is unknown at this time since no POR has been developed.
Discuss any other Child Care impacts or comments
To be determined. It is unknown at this time since no POR has been developed.
The following contributed to and concurred with this analysis
Tamieka Thomasson, Program Manager, Early childhood Services-Child Care in Public Space Barbara J. Andrews, Administrator, Early Childhood Services, DHHS

