

Project Analysis

The fiscal 2013 budget provides \$0.4 million to design the renovation of a portion of the Severn Building, formerly the *Washington Post* printing plant that was purchased by the University of Maryland, College Park (UMCP) in February 2010. The Severn Building is a cost effective location to create this facility due to its high ceilings; heavy load bearing floor; and the robust heating, ventilation, and air conditioning system which is a requirement for this facility. The main storage bay will be maintained at the paper preservation standard of 50 degrees Fahrenheit with 30% humidity, while the cold storage area will be at a constant 30 degrees Fahrenheit.

Part I and II of the program plan has been submitted to the Department of Budget and Management and is pending formal approval. The design phase is anticipated to start in July 2012; however, in the 2012 *Capital Improvement Plan* (CIP), construction is delayed until fiscal 2015 due to other budget priorities. The portion of the design funds related to construction administration is included in the funding for fiscal 2015. However, since design of the project will be completed by fiscal 2014, if funding is available, construction should be accelerated to begin in the same year. It should be noted that the cost estimate includes a green building premium of \$98,984, but given the nature of this project, it may be difficult to achieve Leadership in Energy and Environmental Design silver certification. Architectural and Engineering will explore any opportunities to incorporate green features, but if it proves to be cost prohibitive or nonexistent, UMCP will request a waiver. Overall, the renovation is estimated to cost \$6.9 million.

The facility will address the problems of insufficient library space at UCMP and other USM institutions and a lack of cold storage space. While several USM institutions lack library space, it is most prominent at UMCP, which has a 136,412 NASF deficit in stack space as of fall 2010. As part of its research mission, UMCP adds approximately 75,000 to 100,000 volumes annually to its collection, which when coupled with a growing need to convert stack space to study space further exacerbates the space deficit situation. In an effort to address the situation, UMCP has been renting space, at an annual cost of \$230,000, at John's Hopkins University's (JHU) Remote Library Storage Facility located in Laurel, Maryland. Currently, over 0.5 million volumes are housed at this facility. In fiscal 2010, JHU stopped allowing UMCP to store additional volumes at its facility, thereby putting UMCP in the position that for each new volume acquired, it has to discard a rarely used volume. This impacts the research and academic mission of UMCP in that discarded volumes may no longer be available or immediately accessible to students and faculty who would need to obtain material through interlibrary loans, a process that can take up to 10 days.

The total stack space deficit for all USM institutions totals 235,373 NASF. As previously mentioned, a majority of this is attributable to UMCP. Frostburg State University, Salisbury University (SU), Towson University, the University of Baltimore (UB), and the University of Maryland Baltimore County have deficits ranging from 20,392 NASF at UB to 35,352 NASF at SU. Furthermore, the utilization of stack space is at its maximum, with USM institutions holding 1.3 million volumes over the recommended maximum capacity. UMCP is currently holding 1.1 million over the recommend number. The facility will not only help UMCP alleviate its storage problem but also that of other institutions who will be allowed to store material at the facility for a nominal fee to cover operating expenses. UMCP will transfer volumes currently

stored at JHU’s facility to the Severn Building. The \$230,000 savings in rental cost will be applied toward library program expenses including cost incurred to operate the new facility.

The facility will also provide a 500 NASF/640 GSF cold storage room. UMCP currently lacks such a space, which is used to house delicate films and rare materials that are sensitive to heat and humidity. For example, films stored at room temperature with normal humidity levels degrade and break down requiring costly restoration or become unusable.

Overall, this project will renovate 19,740 NASF/22,080 GSF portion of the 326,769 GSF Severn Building. The Remote Storage Library will reduce UMCP’s stack space deficit of 136,412 NASF with the construction of 14,100 NASF/14,840 GSF of book storage area. In addition to the cold storage space the project includes a 5,140 NASF/6,600 GSF processing area.

Prior Authorization and Capital Improvement Program

**Authorization Uses
(\$ in Millions)**

<i>Fund Uses</i>	<i>Prior Authorization</i>	<i>2013 Request</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>	<i>2016 Estimate</i>	<i>2017 Estimate</i>
Acquisition	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
Planning	0.000	0.435	0.000	0.100	0.000	0.000
Construction	0.000	0.000	0.000	5.850	0.000	0.000
Equipment	0.000	0.000	0.000	0.300	0.000	0.000
Total	\$0.000	\$0.435	\$0.000	\$6.250	\$0.000	\$0.000

**Authorization Sources
(\$ in Millions)**

<i>Fund Sources</i>	<i>Prior Authorization</i>	<i>2013 Request</i>	<i>2014 Estimate</i>	<i>2015 Estimate</i>	<i>2016 Estimate</i>	<i>2017 Estimate</i>
GO Bond	\$0.000	\$0.435	\$0.000	\$6.250	\$0.000	\$0.000
Total	\$0.000	\$0.435	\$0.000	\$6.250	\$0.000	\$0.000

Executive’s Operating Budget Impact Statement

(**\$ in Millions**)

	<i>FY 2013</i>	<i>FY 2014</i>	<i>FY 2015</i>	<i>FY 2016</i>	<i>FY 2017</i>
Estimated Operating Cost	\$0.000	\$0.000	\$0.2300	\$0.587	\$0.587
Estimated Staffing	0	0	0	4	4

According to the fiscal 2013 CIP, it is anticipated that the Remote Library Storage Facility will impact the fiscal 2015 operating budget requiring \$0.2 million in equipment. In fiscal 2016 and 2017, \$0.6 million will be needed to operate the facility, which includes 4 new regular positions, utilities, and supplies.

GO Bond Recommended Actions

1. Approve \$0.4 million for the design of the Remote Library Storage Facility.

Capital Project Cost Estimate Worksheet

Department: University of Maryland, College Park
Project Number: RB22D
Project Title: Remote Library Storage Facility
Analyst: Sara Baker

Structure

New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	\$0
New Construction:	0 Sq. Ft. X	\$0.00 Sq. Ft. =	0
Renovation: Shelving	14,840 Sq. Ft. X	\$82.00 Sq. Ft. =	1,216,880
Renovation: Processing/cold st	7,240 Sq. Ft. X	\$113.00 Sq. Ft. =	818,120
Built-in Equipment: Shelving			1,680,000
Built-in Equipment: cold storage			105,000
Demolition: Interior			465,000
Information Technology:	0 GSF X	\$0.00 GSF =	0
Telecommunications:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
Miscellaneous – Other:			0
Subtotal			\$4,285,000
Regional Factor:	100.0%		0
Subtotal			\$4,285,000
Escalation to Mid-point:	4.00 Yrs. X	3.9% =	15.50% 664,175
Total Cost of Structure (Bid Cost)			\$4,949,175

Site Work and Utilities

Site Improvements:	0 + regional factor + mid-point escalation	\$0
Utilities:	0 + regional factor + mid-point escalation	0
Project Subtotal (Bid Cost)		\$4,949,175

Fees and Miscellaneous Costs

Green Building Premium:	2.0%	\$98,984
Total Construction Contingency:	10.0%	494,918
Inspection Cost:	2.2%	108,882
Miscellaneous:	CPM cost construction share	163,323
Miscellaneous:	CPM schedule	16,535
Miscellaneous:	CM pre-construction fees	49,492
Miscellaneous:	Reimbursables	13,200
Miscellaneous:	Moveable Equipment	300,000
Miscellaneous:	Building Equipment Commissioning	48,746
A/E Basic Fee through Construction Phase @	7.2%	393,608
A/E Special Fee through Construction Phase @	1.0%	54,441
Total Cost of Project		\$6,691,304

Base Cost Per New Square Foot	\$0
Adjusted Cost Per New Square Foot (incl. escalation, contingencies, and Green Bldg.)	\$0
Base Cost Per Renovated Square Foot	\$82
Adjusted Cost Per Renovated Square Foot (incl. escalation, conting., and Green Bldg.)	\$106