

Joint 9-1-1 Communications and Emergency Operations Center

Planning Advisory Board

Police Department
Fire Department
Office of Emergency Management



Public
Safety Triad



OPENING STATEMENT

**Outdated
Insufficient
Disservice**





9-1-1: CURRENT INSUFFICIENCIES

Remains the **ONLY** 9-1-1 Center in Maryland that requires transfer of fire and medical to a secondary 9-1-1 Center. ❌

Reduced effectiveness of unified public safety communication. ❌

Usage of multiple call takers quickly depletes available resources. ❌

Outdated and lack of available space prevents expansion. ❌

Not aligned with current state and national standards. ❌



POLICE DISPATCH

- EXAMPLE #1



POLICE DISPATCH

- EXAMPLE #2



00:59.1

Incoming 911 calls

**** 2 call takers are now tied up on 1 call. ****
**** 1 Police call taker and 1 Fire call taker. ****

Police 911
(must hold line)

Fire 911
(active on call)



OUR
NUMBERS
2021

819,893

ANSWERED CALLS

375,442
(46%)

EMERGENCY
CALLS



444,438
(54%)

NON
EMERGENCY
CALLS



78,482
(21%)

TRANSFERRED TO FIRE



9,005
(2%)

TRANSFERRED TO ANNAPOLIS



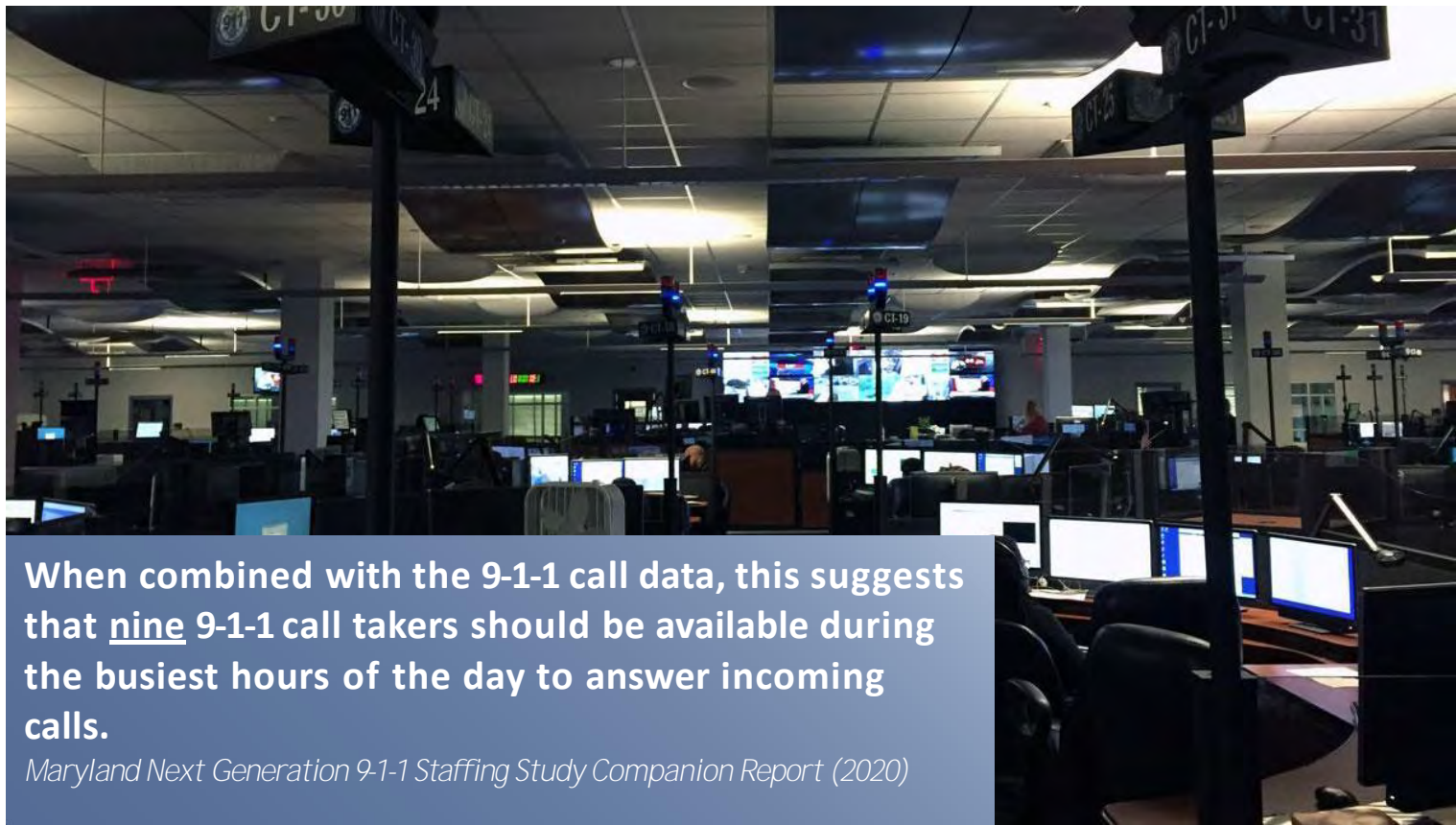
21,511
(3%)

CALLERS HEARD THE
RECORDING

**Due to the new VESTA system, these numbers
are pending confirmation.



STAFFING CONSIDERATIONS

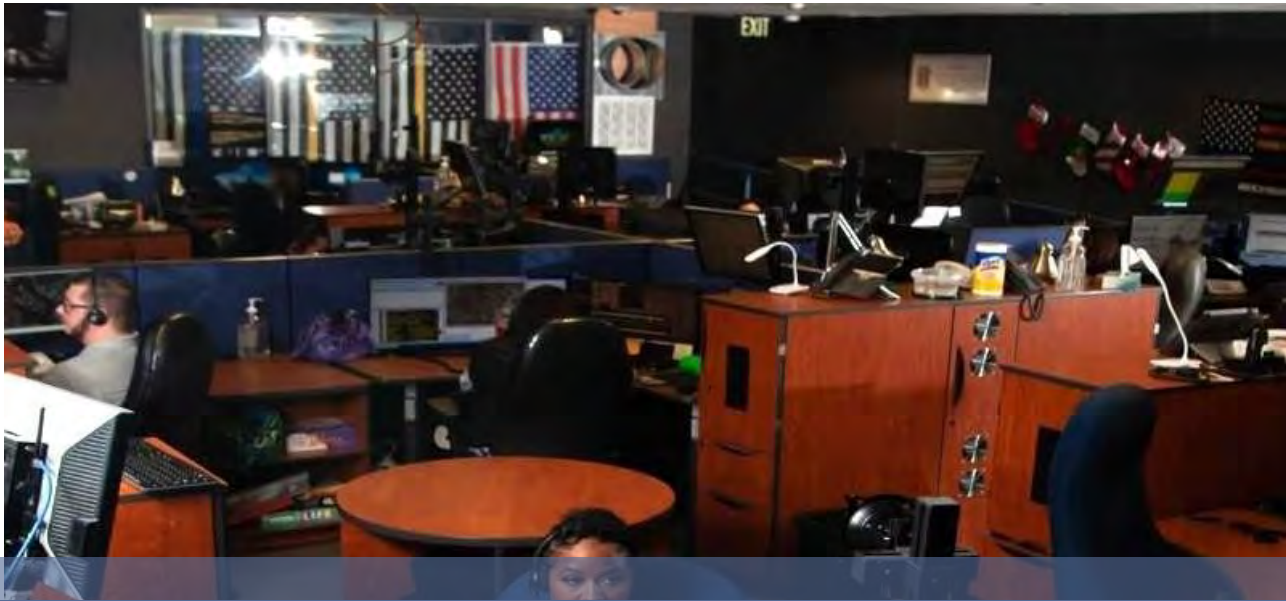


When combined with the 9-1-1 call data, this suggests that nine 9-1-1 call takers should be available during the busiest hours of the day to answer incoming calls.

Maryland Next Generation 9-1-1 Staffing Study Companion Report (2020)



ANNUAL INSPECTION REPORT



During the September 2019 Emergency Number Systems Board (ENSB) annual inspection of the **County's** 9-1-1 Center:

- Equipment that is used by the 9-1-1 Call Center staff, through age and use, has become worn and is having service issues;
- Operational needs of the PSAP have outgrown the space that the 9-1-1 Call Center occupies;
- 9-1-1 call taking is handled in both the Police Headquarters Building and the Fire Headquarters Building, which may not be the most efficient way of providing 9-1-1 service to the public.



EOC: CURRENT INSUFFICIENCIES

- ✘ **Current facility and structure does not support the ability to effectively coordinate with 9-1-1 and unified command during evolving incidents or events.**
- ✘ **Needs reconfigured space for media briefings, conference rooms, and training areas.**
- ✘ **Depleted technology life due to age and prolonged COVID-19 response and recovery.**





Include upgrades and expansion to the backup communications center and facility to ensure continuity of operations.

BACKUP 9-1-1/EOCC





GOAL 1

Decrease response times and increase quality assurance to better serve the community.



GOAL 2

Enhance situational awareness for a timely and coordinated response for first responders, partners, and elected officials.



GOAL 3

Improve overall management efficiency.



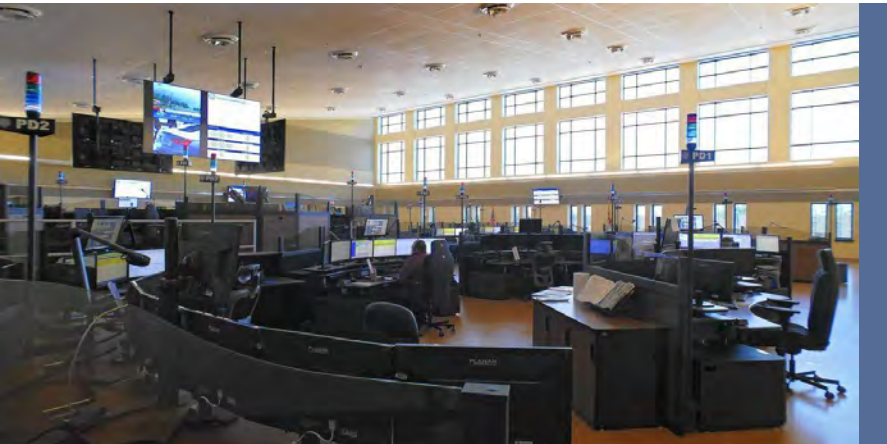
GOAL 4

Provide a sustained recruiting environment and room for future growth.



GOAL 5

Boost staffing and increase morale.



LONG RANGE CONSIDERATIONS

Long range plans to target improved infrastructure, growth and development; ensure climate resiliency goals and objectives are prioritized; strive to reduce operating budget impact.



ANNE
ARUNDEL
COUNTY
PLAN2040



Healthy Communities Goal #10.1:

Ensure appropriate levels of staffing and resources arrive within accepted response times to all calls for service. Seek all feasible means of increasing efficiency while addressing budget limitations.





**Utilization of Local, State, Regional,
Federal, and Private Funding
Opportunities**

**FUNDING
MECHANISMS**



PROJECT PHASES

PHASE 1

Consultation
Design
Land Assessment

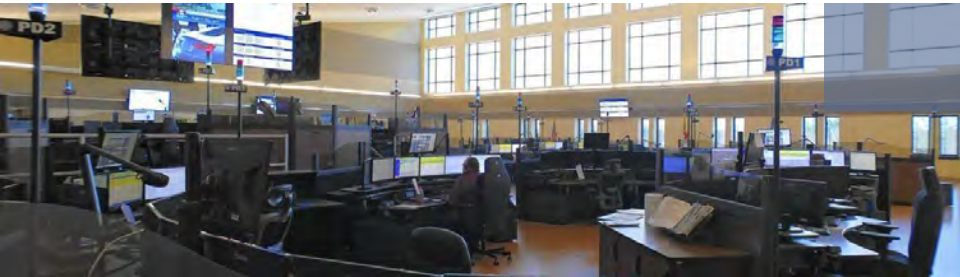
PHASE 2

Construction
Continuity of Essential Functions



PHASE 3

Implementation
Reconstitution



THANK YOU

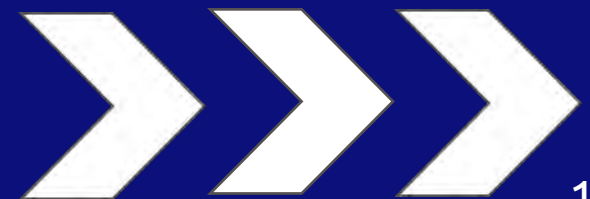
Police Department
Fire Department
Office of Emergency Management





Anne Arundel County Police Department

Capital Budget Presentation
FY23- FY28



FY23 REQUEST

- New Police Firing Range -
F003620

CURRENT PROJECTS

- Police Training Academy –
F563000
- Evidence & Forensic Science
Unit - F575100
- Police Special Operations
Facility - F580600



Outdoor Facility



Proposed FY23 Project

New Police Firing
Range – F003620



Current Firing Range



Outdoor Facility

- \$18.7M Relocate (Indoor)



Scheduling Difficulties & Noise Complaints



Not Suitable for Rifle Training



Compromising Officer Safety



Poor Air Quality and Negative Environmental Impact



Enhanced Scenario Training



Better Neighbors



**Enhanced Lead Containment
(Improved Air Quality &
Decreased Environmental
Impact)**



**Modern Bullet Traps (Improved
Officer & Community Safety)**

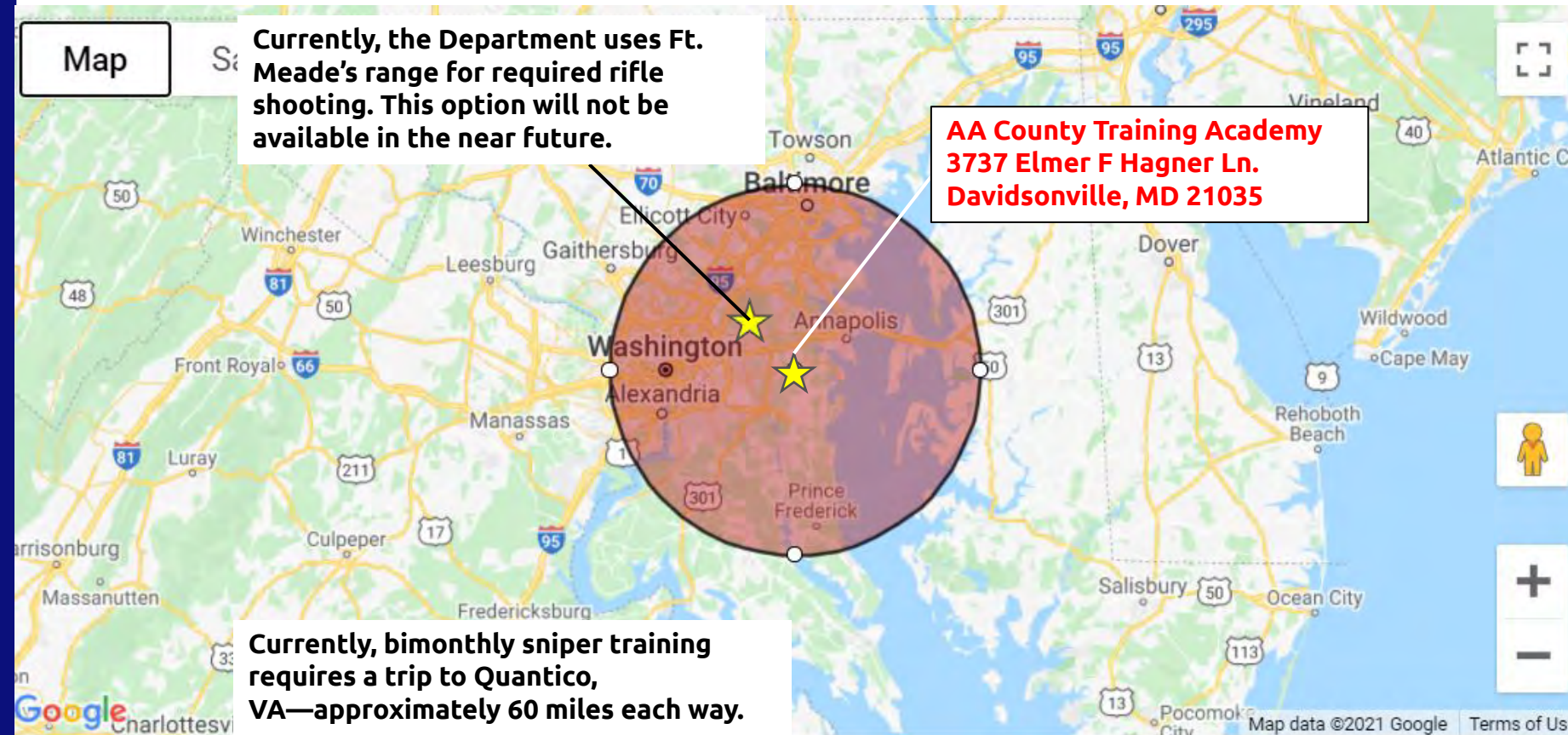
**Improvements
would allow for:**



**An Indoor Facility with
Expanded Scheduling
Opportunities**

While replacing the current range in kind is the cheapest option, it:

- Displaces officers for 1 year
 - Officers must qualify with their firearms **at least annually**
 - No facilities within 30 miles are willing/able to accommodate
- DOES NOT RESOLVE environmental & community impact
- DOES NOT allow for rifle or enhanced training



Current Projects (Underway – on plan)

Police Training Academy– F563000

- Completion of scenario based training barn

Evidence & Forensic Science Unit – F575100

- Forensic Firearms Lab
- CDS and DNA Lab
- Evidence Collection
- Evidence (Property) Management

Police Special Operations Facility – F580600

- Decreased Incident Response Time
- Improved K-9 Scent Training
- Accommodates increase in K-9 teams



Anne Arundel County Fire Department FY 2023-2028 Capital Program



Fire Chief Trisha L. Wolford

Fire Department Overview



Who We Are:

- 932 Career EMT-B/Firefighters
 - Including 285 ALS/Paramedic Clinicians
- 324 Operational Volunteer Firefighters
- 28 Fire Communication Officers
- 31 Civilians

Where We Are:

31 Fire Stations

- 22 County-owned buildings
- 9 Volunteer-owned buildings

What We Do:

- Dispatched Fire and EMS to over 91,000 Incidents
- Responded to 81,896 Emergency Calls in 2021
- Transported over 38,000 Patients to Area Hospitals
- Logged more than 57,000 hours of Training





Repair and Renovation Volunteer Fire Stations # F441500

- FY23-28 \$150,000/year
- Recurring program to fund repairs and renovations at the County's volunteer-owned fire stations to ensure an appropriate safe working/living environment.

Recent Projects:

- HVAC Replacement (Woodland Beach 2, Odenton 28, and Deale 42)
- Bathroom repair (Arnold 17)
- Roof Repair (Deale 42)
- Flood Repair (Riviera Beach 13)
- Replace Hot Water Heater (Arnold 17)
- Bay Renovation (Earleigh Heights 12)
- Parking Lot Sealing (Ferndale 34)

Fire Suppression Tanks

F543900



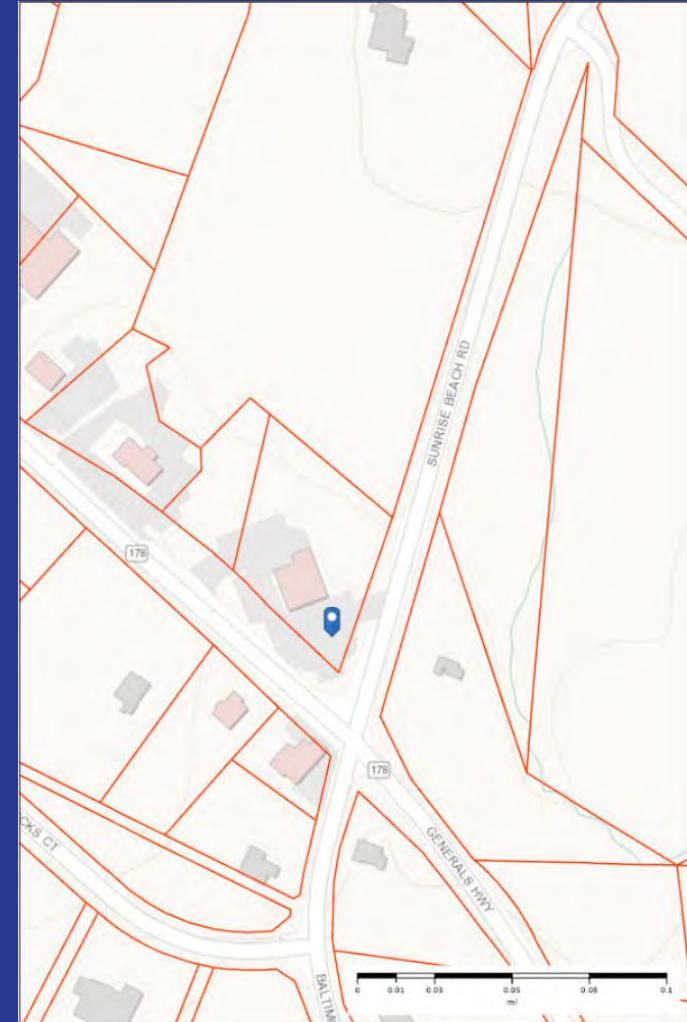
- FY23-28 \$125,000/year
- Recurring program to maintain and/or replace existing fire suppression drafting tanks in areas of the county that are not served by public water.



Crownsville Fire Station 6 # F563100 (Herald Harbor)



- FY23 \$19,150,000 - Construction
- Replaces the 72 year old volunteer-owned station with a new four-bay drive-through fire station with administrative, support, living, and community meeting areas at the corner of Generals Highway and Sunrise Beach Rd.



Jacobsville Fire Station

F566300



- FY23 \$788,000
- Builds a 12,000 sq three-bay drive-through fire station on the existing site with administrative, support, and living areas.



Woodland Beach Fire Station # F573000



- FY23 \$1,000,000
- One-time contribution to the Woodland Beach Volunteer Fire Department to acquire new property to relocate the 75 year old volunteer-owned fire station.



Fire Training Academy Replacement # F580200



- FY27 \$5,659,000 - Plans and Engineering
- Construction of a new modern fire training facility for both career and volunteer firefighters including classroom space, apparatus storage, a burn building, a drill tower, a driving course, other fire and EMS training areas, and administrative areas.







Cape St. Claire Fire Station 19 Replacement # F580300



- FY24 \$13,866,000 - Construction
- Replaces the 72 year old facility with a new 15,500 sq ft, four-bay drive-through fire station on the existing site with administrative, support, living, and public meeting areas.





Arundel Fire Station 7 Replacement # F582900

- FY27 \$895,000 - Land Acquisition
- FY28 \$1,372,000 - Plans and Engineering
- Replaces the existing 46 year old station with a new 13,500 sq ft, four-bay drive-through fire station with administrative, support, and living areas located in an area with public water and sewer.





Waugh Chapel Fire Station 5 Replacement # F583000

- FY27 \$1,600,000 - Plans and Engineering
- Replaces the existing 45 year old station with a new 15,500 sq ft, four-bay drive-through fire station on the existing site with administrative, support, living, and public meeting areas.

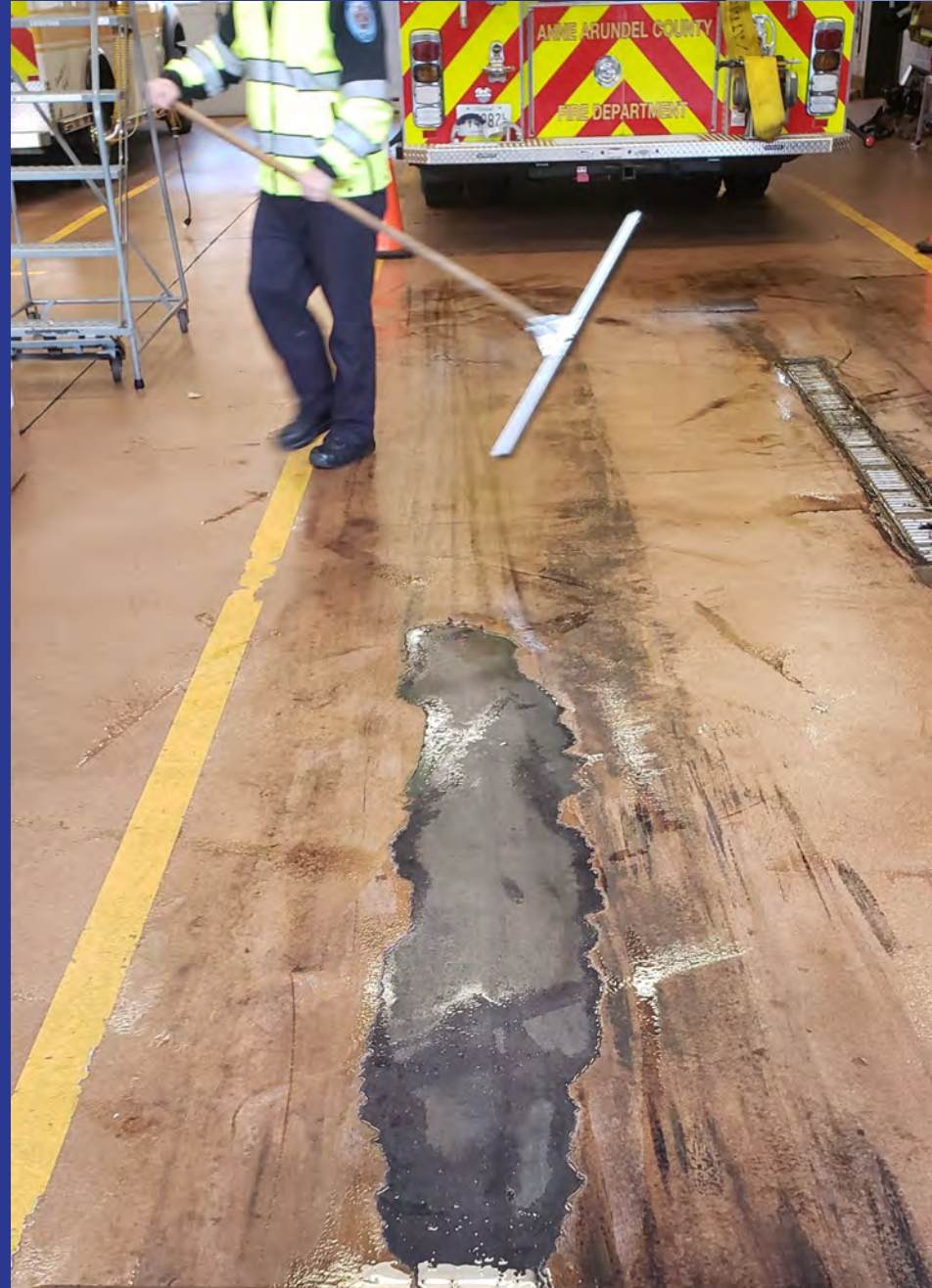


Fire Department Infrastructure Repairs # F583100



- FY23-28 \$150,000/year
- Recurring program to fund infrastructure repairs that cannot be addressed through the Facilities Repair and Renovation process and do not fall within the scope of the Fire Station Program capital project.
 - Parking lot repairs
 - Station generator upgrades
 - Bay floor replacements





Jessup Fire Station 29 Replacement

F583300



- FY23 \$395,000 - Land Acquisition
- FY24 \$1,331,000 - Plans and Engineering
- FY26 \$14,559,000 - Construction
- Replaces the existing 48 year old station with a new 20,000 sq ft, four-bay drive-through fire station with administrative, support, and living areas located in an area with public water and sewer.
- Community meeting space.
- Project is partially funded by the Video Lottery Impact Aid Fund.

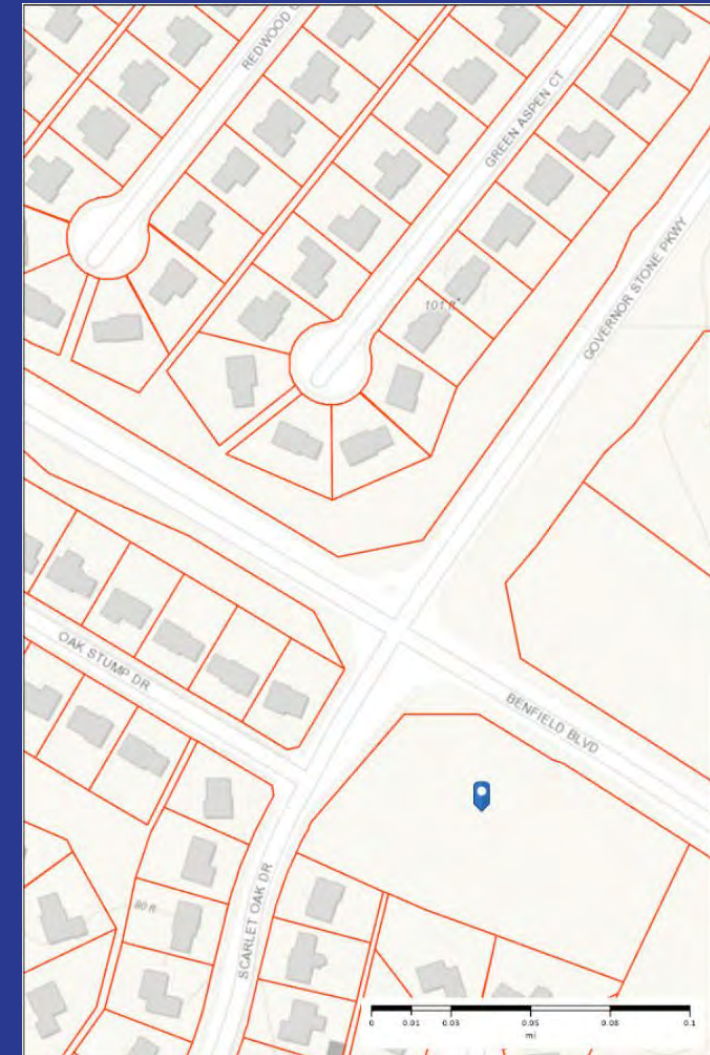


UNFUNDED Fire Station - Benfield

F000123



- Construct a new two-bay, fire station on County-owned property at the intersection of Benfield Blvd and Scarlet Oak Drive.
- New fire station will improve service and decrease emergency response times.



Replacement and New Facilities



Capital Budget	Station	Type	Location	Built / Condition*
15	Herald Harbor (6)	Replacement	Intersection of Generals Hwy and Sunrise Beach Rd.	1950 / Poor
15	Jacobsville (10)	Replacement	Existing property.	1984
21	Cape St. Claire (19)	Replacement	Existing property. Current station to remain in service.	1950 / Adequate
22	Arundel (7)	Replacement	Along 424-Davidsonville Rd closer to Rte. 3.	1976 / Marginal
22	Waugh Chapel (5)	Replacement	Existing property. Current station to remain in service.	1977 / Adequate
22	Jessup (29)	Replacement	TBD	1974 / Poor
22	Woodland Beach (2)	Replacement	Intersection of Stepney's Lane and Rte. 2.	1947 / Good
22	Training Academy	Replacement	TBD	1966
Future	Benfield	New	Intersection of Benfield Blvd and Scarlet Oak Drive.	N/A
Future	Friendship	New	TBD	N/A
Future	Davidsonville	New	TBD	N/A

*Per the 2008 TriData Fire Department Deployment Study and 2018 Response Time Study

Facility New/Replacement Plan



FACILITIES	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Future Years
Jessup (29)	Land Acquisition	Land Acquisition	Plans and Engineering		Construction			
Training Academy	Land Acquisition					Plans and Engineering		Construction
Crownsville (6) (formerly Herald Harbor)	Plans and Engineering	Construction						
Jacobsville (10)		Construction						
Woodland Beach (2)		Contribution to Volunteers						
Cape St. Claire (19)			Construction					
Waugh Chapel (5)						Plans and Engineering/ Land		Construction
Arundel (7)						Land Acquisition	Plans and Engineering	Construction
UNFUNDED Benfield								Plans and Engineering



Thank You

Trisha Wolford, Ross Dinkel, Shannon Cleary Holt

Department of Detention Facilities

PAB MEETING

CAPITAL IMPROVEMENT PROGRAM

FY2023- FY2028

Long Range Plan

- Provide safe and secure facilities for staff and inmates
- Provide adequate parking for staff and visitors to the Jennifer Road Facilities
- Continue to maintain three facilities that meet or exceed safety and security standards

F002823 – JRDC Security System Upgrade

The project will upgrade the security system throughout the Jennifer Road Detention Center with state-of-the-art equipment and software.

Project Budget: FY 23 - \$1,280,000

The future financial impact on the Operating Budget:

- Provide more efficient security rounds
- Initially, reduce the cost of service contracts
- Reduce maintenance staff time spent repairing the old system
- Provide consistent systems for JRDC and ORCC

F536700 – Detention Center Renovations

Project Budget: \$250,000

- JRDC replacement flooring
- ORCC Escape window
- Other projects as identified (security fencing, control room repairs, painting)

F580500 – Central Holding and Processing Center Parking

Project Budget: \$1,697,000 (FY 22 Approved)

- FY 23 - \$113,000
- Schematic Design phase nearing completion
- Construction to begin Summer of 2023
- 50 plus parking spaces
- Provide safe, secure and adequate parking for staff and visitors

Department of Aging and Disabilities

February 11, 2022



“MAKING LIFE BETTER” THE GOAL:

TO KEEP INDIVIDUALS LIVING INDEPENDENTLY
AND SAFELY IN THEIR OWN HOMES AND
ENGAGED IN THEIR COMMUNITIES



~ Making Life Better ~

Long Range Planning

- ❖ Capital investment for the Department of Aging and Disabilities is focused on the senior activity center operations.
 - Community centers for older adults
 - Increased membership
 - Need for increased space
 - Changing demographic of older adults
 - Reaching underserved areas of the county

Brooklyn Park Senior Activity Center Project: C568400

- ❖ Renovation and Expansion
- ❖ First Year Approved 2017
- ❖ Project Status
 - Complete
 - Action Taken in Current Fiscal Year: Performance
- ❖ Changes from Prior Year:
 - Total Project Cost Decreased based on actual costs

Arnold Senior Activity Center

Project: C582600

- ❖ Renovation and Expansion
- ❖ Project Status:
 - Active
 - Design Phase
 - To complete project: Design, Construction, Performance
- ❖ Changes from Prior Year:
 - Increased cost due to current cost estimate and fiscal analysis
 - From \$3,054,00 to \$3,393,000

South County Senior Activity Center

Project: C579700

- ❖ Renovation and Expansion
- ❖ Project Status
 - Active
 - Design and Construction
 - To Complete the Project: Construction and Performance
- ❖ Changes from the Prior Year:
 - None



Thank You



Anne Arundel County Public Schools

FY 2023 Capital Budget Planning Advisory Board Review

February 11, 2022



FY 2023 Capital Budget

\$ 193,009,000



Major Capital Projects \$138,234,000

- New Construction, Replacements, Renovations, and Additions



Recurring Projects \$54,775,000

- Smaller-Scale Projects from the Comprehensive Maintenance Plan

Additions

E549200

Request: \$10,000,000 County - \$7,203,000 State - \$2,797,000

FY 2023 Priority #10



- Increase student capacity to align with enrollment, accommodate programs, and eliminate relocatable classrooms.
- Multi-year program
- FY 2023 requested project
 - *Southgate ES – 4 Classroom Addition*
 - *Crofton MS – 4 Classroom Addition/Café Expansion*

Quarterfield ES – Construction

E572500

Request: \$5,031,000 County – (\$6,823,000) State - \$11,854,000

FY 2023 Priority #11

Current Project Estimate: \$45,080,000

- Request is for construction funding
- Current SRC – 463
- Proposed SRC – 585



Hillsmere ES – Construction

E572600

Request: \$5,704,000 County – (\$10,002,000) State - \$15,706,000

FY 2023 Priority #12

Current Project Estimate: \$38,965,000

- Request is for construction funding
- Current SRC – 509
- Proposed SRC – 506



Rippling Woods ES – Construction

E572700

Request: \$5,962,000 County – (\$17,798,000) State - \$23,760,000

FY 2023 Priority #13

Current Project Estimate: \$53,954,000

- Request is for construction funding
- Current SRC – 613
- Proposed SRC – 775



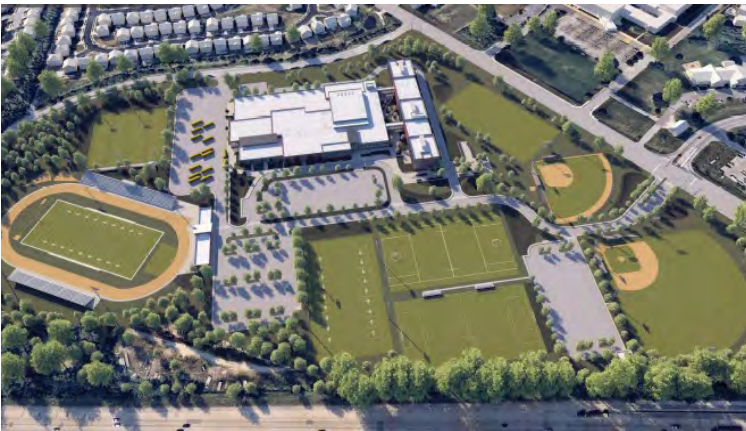
Old Mill West HS – Construction

E569100

Request: \$44,004,000 County - (\$26,785,000) State - \$70,789,000

FY 2023 Priority #14

Current Project Estimate: \$161,797,000



- Request is for construction funding
- Proposed SRC – 2,137



West County ES – Construction

E809200

Request: \$21,564,000 County - \$15,594,000 State - \$5,970,000

FY 2023 Priority #15

Current Project Estimate: \$44,321,000

- Request is for construction funding
- Proposed SRC – 506



Old Mill MS South – Construction

E550400

Request: \$40,633,000 County - \$40,633,000 State - \$0

FY 2023 Priority #16

Current Project Estimate: \$85,766,000

- Request is for construction funding
- Proposed SRC – 1,199



CAT North – Design

E578000

Request: \$5,336,000

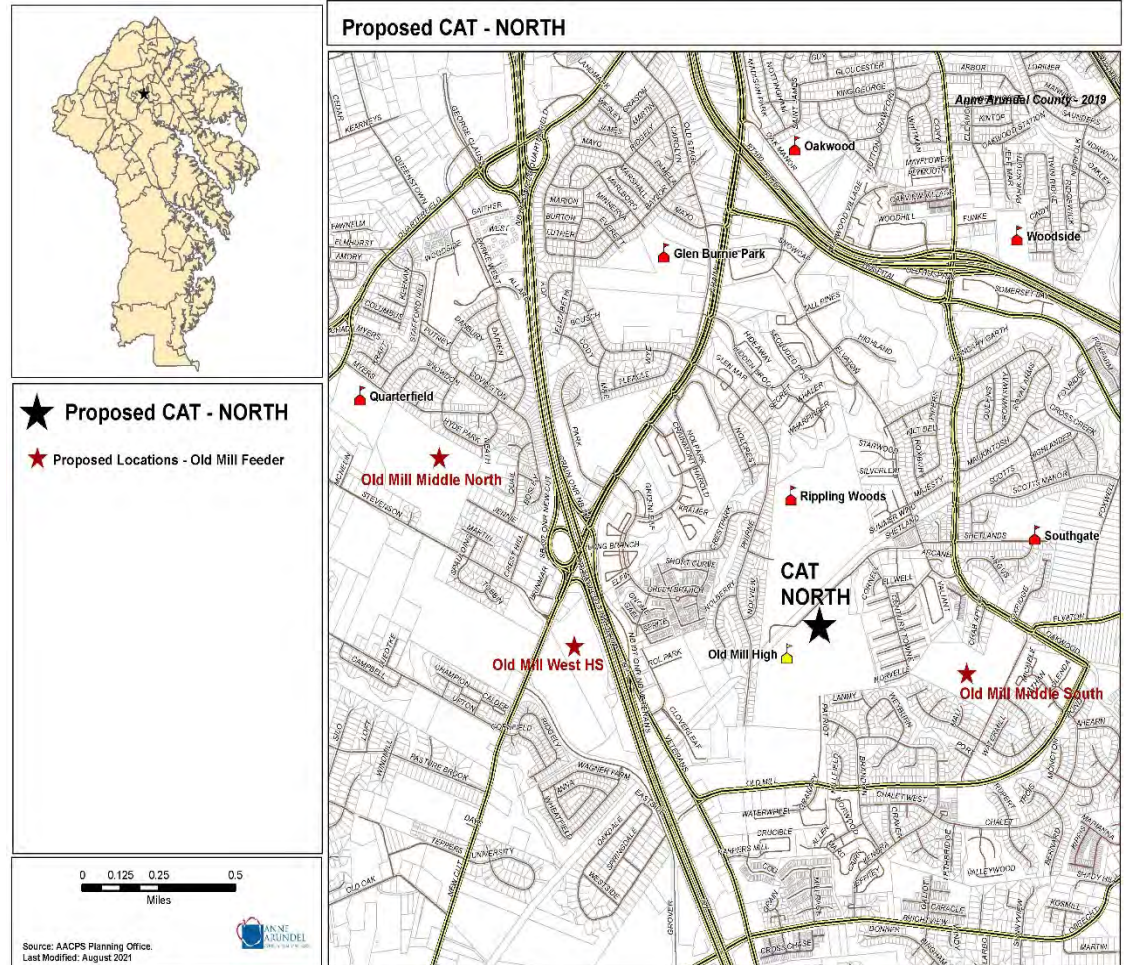
County - \$5,336,000

State - \$0

FY 2023 Priority #17

Current Project Estimate: \$105,738,000

- Request is for design funding
- Proposed SRC – 446



Recurring Projects

Request: \$54,775,000 County- \$35,710,823 State - \$19,064,177

Priority #	Program	Request
1	Health and Safety '23 (E538000)	\$1,200,000
2	Security Related Upgrades '23 (E538100)	\$3,000,000
3	Building Systems Renovation '24 (E538200)	\$30,000,000
4	Maintenance Backlog Reduction '23 (E538300)	\$7,000,000
5	Roof Replacement '23 (E538400)	\$3,000,000
6	Relocatable Classrooms '23 (E538500)	\$1,200,000
7	Asbestos Abatement '23 (E538600)	\$600,000
8	Barrier Free Access '23 (E538700)	\$350,000
9	School Bus Replacement '23 (E538800)	\$900,000
18	Health Room Modifications '23 (E538900)	\$350,000
19	School Furniture '23 (E539000)	\$600,000
20	Upgrade Various Schools '23 (E539100)	\$800,000
21	Vehicle Replacement '23 (E539200)	\$400,000
22	Aging Schools Program '23 (E539300)	\$575,000
23	Playground Equipment Improvements '23 (E567600)	\$300,000
24	Athletic Stadium Improvements '23 (E549300)	\$3,500,000
25	Driveway and Park Lot Improvements '23 (E549400)	\$1,000,000

FY2023 IAC Project Support to Date

\$ 16,140,843

Local Planning & Construction

Quarterfield ES – Construction	\$ 8,890,500
Brock Bridge ES – Kindergarten Add	1,395,750
Meade Heights – Kindergarten Add	1,143,000

Systemic Projects

Bates MS –HVAC/Controls Chiller/Boilers/Piping	\$ 3,715,593
Glen Burnie HS – Exterior Walls/Windows	996,000

Note: Anticipate AACPS's \$41.8M request to be addressed by IAC in May 2022.



FY23 OIT CapEx Plan

**Jan 2022
CIP Review**

OIT Vision, Mission, & Strategy Update

Accelerate Success by Fostering (Secure) Digital Dexterity



KPI 1/2X	Strategy Pillars	KPI 2X
Stabilize the infrastructure	Replace Core Systems	Transform the Culture, Eliminate Friction, Improve Effectiveness

FY23 5 yr plan Synopsis:

- Infrastructure stabilized;
- 80ish% through Core Sys upgrades;
- Significant Culture adaptation
- FY23 Final Objectives
- No FY23 Funding Changes Rqd



FY24-28 5 yr plan Pivot

- Refresh & Extend Existing Infrastructure (e.g Networks, CCTV Cameras, & Cyber Security, PCs, SW Licenses etc)
- CO wide Data Architecture, Data Lakes, Data Analytics, Machine Learning, Augmented Intelligence

OIT FY23-FY28 Capital Projects Financial Summary



Dpt	Project	Project Title	Total	Prior Apprvd	6 Yr Total	FY2023 Budget	FY2024	FY2025	FY2026	FY2027	FY2028
	Wired Broadband Access	Approved:	0	0	0	0	0	0	0	0	0
	C003723	Dept Request to PAB:	2,041,000	0	2,041,000	1,431,000	610,000	0	0	0	0
	Information Technology Enhance	Approved:	112,239,177	64,324,177	47,915,000	12,815,000	8,619,000	8,481,000	9,000,000	9,000,000	0
	C519600	Dept Request to PAB:	127,453,677	64,324,177	63,129,500	12,815,000	12,040,000	11,274,500	9,000,000	9,000,000	9,000,000
	CATV PEG	Approved:	7,240,686	4,240,686	3,000,000	600,000	600,000	600,000	600,000	600,000	0
	C537500	Dept Request to PAB:	7,840,686	4,240,686	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000
	Fiber Network	Approved:	19,595,000	15,845,000	3,750,000	750,000	750,000	750,000	750,000	750,000	0
	C565400	Dept Request to PAB:	20,345,000	15,845,000	4,500,000	750,000	750,000	750,000	750,000	750,000	750,000
	Public Safety Technology Enhanc	Approved:	0	0	0	0	0	0	0	0	0
	F000223	Dept Request to PAB:	9,504,000	0	9,504,000	1,421,300	1,898,800	1,541,300	1,704,800	1,345,900	1,591,900
	Public Safety Radio Sys Upg	Approved:	48,431,142	36,156,142	12,275,000	10,275,000	2,000,000	0	0	0	0
	F560700	Dept Request to PAB:	48,431,142	36,156,142	12,275,000	10,275,000	2,000,000	0	0	0	0

6 Capital Projects: 4 General County, 2 Public safety

- **Wired Broadband Access:** Broadband to remaining county homes that have no Service
- **3 Recurring General County:** No change to FY23 for existing projects; Out years adjusted
- **Info Tech Public Safety:** Move of existing plans into a single project
- **Public Safety Radio:** No change to FY23 for existing projects; 2 more years on a \$62M prj
-



FY23 OIT Enhancements Key Initiatives



C519600 - Information Technology Enhancement Base Level Request		(\$000)		
Core Program Areas	Comments	FY23 Request	6-Year Program	Annual Average
Corporate Infrastructure	PC/Printer, Cloud Migration, Access Management	\$0	\$7,570	\$1,262
Networks/Cyber	Cyber, Network Connectivity & CCTV	\$2,279	\$18,890	\$3,148
Public Safety Core	CAD Server Refresh, & Fire Alerting	\$1,970	\$15,130	\$2,522
Land Use Core	LUN, GIS	\$2,223	\$11,634	\$1,939
Enterprise Admin Core	Enterprise Resource Planning (ERP- combined Enterprise1 and HRIS)	\$5,758	\$10,038	\$1,673
Health & Human Svcs Core	Rec & Parks AWOM	\$585	\$985	\$164
Total		\$12,815	\$64,247	\$10,708

FY23 Tech Enhancement Major Drivers

- **Desktops/Licenses:** Migrate to more laptops; address MS vs Google licensing
- **Cloud Migration:** Design Complete; Major push in FY23 (Non-PubSaf)
- **Cyber Protections-** Constant battle
- **Optical backbone upgrades** - Network Highway for the county
- **Complete Fire Alerting:** Major initiative to finish 11 more stations
- **Land Use Navigator (LUN):** Phase 1 implemented, Phase 2 (OPZ/DPW) initiated
- **Enterprise Resource Planning (ERP):** Finance & Human Resource System Integration



Planning Advisory Board

*AACC FY2023 – FY2028 **Draft** Capital Program*

(not yet approved by AACC Board of Trustees)

February 11, 2022

Space Needs in a Post-COVID World

- Rethink course delivery modalities
- Examine established notions of workplace
- Explore new ways to support students
- Right-size the campus



Long-range Planning



2021 Addendum to the
2016 Facilities Master Plan

June 2021



Sustainability

Since 2007 Maryland has required the employment of green building technologies when constructing or renovating State buildings that shall meet the criteria of LEED Silver standards established under the State High Performance Green Building Program.

AACC has undertaken three such projects since 2007: The Truxal Library, Ludlum Hall and the Health and Life Sciences Building. We are proud to say all three attained LEED Gold.



FY2023 – FY2028 CIP

This is the college's preliminary capital program which has not yet been approved by the AACCC Board of Trustees.



AACC FY23 – FY28 Capital Budget Request - DRAFT

ANNE ARUNDEL COMMUNITY COLLEGE
 FY 2023 CAPITAL BUDGET REQUEST
 DRAFT

NUMBER	PROJECT	NUMBER	Prior Approval	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
NEW CONSTRUCTION PROJECTS										
1	Health Science & Biology Building	J5697	116,952,000							116,952,000
	Subtotal		116,952,000							116,952,000
RENOVATION PROJECTS										
2	Modular Building	J56440	1,746,000							1,746,000
3	Dragun Science Bldg Renovation and Addition	J57860				4,290,000	35,380,000	6,434,000		46,104,000
4	Florestano Renovation	J58700	2,850,000	2,140,000	1,440,000	14,400,000	2,160,000			22,990,000
5	GBTC Tutoring Center	New		750,000						750,000
6	Student Services Center	New					898,000	7,412,000	1,348,000	9,658,000
	Subtotal		4,596,000	2,890,000	1,440,000	18,690,000	38,438,000	13,846,000	1,348,000	81,248,000
REPAIRS, REPLACEMENTS & IMPROVEMENTS										
7	Campus Improvements	J4412	16,015,000	700,000	700,000	700,000	700,000	700,000	700,000	20,215,000
8	Walkways, Roads & Parking Lots	J5408	5,500,000	250,000	250,000	250,000	250,000	250,000	250,000	7,000,000
9	Systemics	J5407	11,885,000		1,000,000		1,000,000		1,000,000	14,885,000
10	Information Technology Enhancement	J5510	6,100,000	9,744,000						15,844,000
11	Technology Fiber Infrastructure	New		450,000	1,200,000	250,000	400,000	500,000		2,800,000
	Subtotal		39,500,000	11,144,000	3,150,000	1,200,000	2,350,000	1,450,000	1,950,000	60,744,000
PROPOSED AACC CAPITAL BUDGET			161,048,000	14,034,000	4,590,000	19,890,000	40,788,000	15,296,000	3,298,000	258,944,000

Not yet approved by AACC Board of Trustees

AACC Capital Budget Request – New Construction & Renovation

(eligible for up to 50% state funding)



Health and Life Sciences Building

There were an insufficient number of teaching spaces, especially specialty labs, and those that were available were inadequately sized and equipped. Facility deficiencies were jeopardizing continued accreditation for several vital programs.

This state-of-the-art facility opened for classes for the Fall 2021. It attained LEED Gold designation for sustainability.



AACC's Capital Budget request :

FY18 \$13,040,000 (design and preconstruction)

FY19 \$25,237,000 (construction)

FY20 \$45,394,000 (construction)

FY21 \$33,281,000 (construction & ff&e)



Dragun Science Bldg Renovation and Addition

The 2016 Facilities Master Plan and the 2021 update both document the inadequacy of AACC's science facilities. It found the laboratories and other instructional spaces to be too few, undersized, and lacking in equipment required for a 21st century learning environment. The master plan calls for the comprehensive renovation of the current Science Building and the construction of a 27,770 gross square foot addition. A limited renovation to the Careers Center has been added as a preconstruction activity for temporary labs during the Dragun Renovation.

AACC's Capital Budget request :

FY25 \$ 4,290,000 (design)

FY26 \$35,380,000 (construction)

FY27 \$ 6,434,000 (ff&e)



Florestano Renovation

This project will renovate the vacated Florestano building (approximately 33,293 gsf) with the first three floors of the building to be transformed into AACC's One-Stop Student Services Center. First-time students and those looking for assistance from departments associated with Enrollment Services and Student Success will find all of the support they require under one roof. The 4th floor will be dedicated to the new Learning Innovation Center (LiNC) where students and faculty can access technologies used to connect, learn, and collaborate.



AACC's Capital Budget request :

FY22 \$ 2,850,000 (design/construction 4th Floor)

FY23 \$ 2,140,000 (construction/ff&e 4th Floor)

FY24 \$ 1,440,000 (design Floors 1-3)

FY25 \$14,400,000 (construction Floors 1-3)

FY26 \$ 2,160,000 (ff&e Floors1-3)

GBTC Tutoring Center

Renovate existing GBTC academic spaces to provide dedicated areas for use by the College's tutoring and testing services. Current spaces at this site are limited either by size or function. As a result, services are restricted or delivered informally throughout the building. This is not in line with comparable College facilities or current testing standards. GBTC's spaces, finishes, and furnishings have reached the end of their economic life. Renewed spaces are intended to engage students and will be designed to change with pedagogy and allow for improved student interface. When finished the rooms will feature adaptation of use through furnishings and equipment selection.

AACC's Capital Budget request :
FY23 \$750,000* (design/construction/ff&e)

* - State support is not anticipated for this project.

Project: New



Student Services Center

Project: New

At the completion of the Florestano building renovation, the Student Services building will be vacated. Based on the 2021 Facilities Master Plan update, the entire building will be renovated and upgraded. The renovated facility will include large event space, student life offices, student government association space and an expanded Health & Wellness Center. Other planned functions for this facility include the Military & Veterans Resource Center, a new Interfaith Center, and the college's food pantry and storage area.



AACC's Capital Budget request :

FY26 \$ 898,0000 (design)

FY27 \$7,412,000 (construction)

FY28 \$1,348,000 (ff&e)

AACC Capital Budget Request –Repairs, Replacements & Improvements (generally county funded)



Campus Improvements

Project #J4412

This fund covers unexpected emergencies which require immediate attention as well as the more pressing maintenance backlog items.



AACC's Capital Budget request :

FY23 \$700,000	FY26 \$700,000
FY24 \$700,000	FY27 \$700,000
FY25 \$700,000	FY28 \$700,000

Walkways, Roads & Parking Lots

This multi-year project will continue to renew AACC's pedestrian walkways, roadways and parking lots, addressing:

- existing deteriorated areas and functional deficiencies
- ADA issues, and
- roads and parking lot settlement and severe wear issues.

AACC's Capital Budget request :

FY23 \$250,000	FY26 \$250,000
FY24 \$250,000	FY27 \$250,000
FY25 \$250,000	FY28 \$250,000



Systemics Projects

Project: J5407

Our inability to undertake renovations of our aging facilities requires that we address the vital systems to assure building availability to continue to meet our mission.

A Comprehensive Facilities Condition Audit was completed in December 2019 by Entech Engineering that reflected a current backlog of \$5.2 million that will grow, if unchecked, to \$22.5 million in the next 10 years.

Industry guidelines indicate prudent facility renewal requirements of 2 – 4% of replacement cost annually. We are requesting annual funds to stem the increasing burden of deferred maintenance.



AACC's Capital Budget request :

FY24 \$1,000,000* FY28 \$1,000,000*

FY26 \$1,000,000*

* - State support is anticipated for this project.

Information Technology Enhancement

FY23 college funded project to provide tactical and operational elements for AACC's integrated technology plan. The project will include enhancements to and data communications hardware/software to support the following:

- Up-to-date classroom technology
- Systems to advance e-learning initiatives
- Better access to data to monitor student success
- Information management systems to enhance planning and control functions
- Technology training
- Application technology and associated hardware initiatives college wide

Project: J5510



AACC's Capital Budget request :

FY23 \$ 9,744,000*

*-AACC funded as a continuation of Federal stimulus funding supported activity

Technology Fiber Infrastructure

A formal fiber infrastructure assessment was performed by an external vendor in FY2017, which identified various fiber deficiencies and critical enhancements necessary to address: network availability, bandwidth, redundancy, and aging infrastructure. This project will:

- Provide bandwidth and capacity to ensure high quality access to essential college systems (LMS, SIS, VPN, Network Drives, etc.)
- Secure and support remote telework and distance learning
- Promote institutional resiliency and redundancy
- Improve institutional information security posture
- Support the upgrade of essential equipment from the traditional, on-prem solutions, to remotely manageable (public and private) solutions
- Build a more sustainable institution



AACC's Capital Budget request :

FY23	\$ 450,000	FY25	\$ 250,000	FY27	\$ 500,000
FY24	\$1,200,000	FY26	\$ 400,000		

AACC FY23 – FY28 Capital Budget Request - DRAFT

ANNE ARUNDEL COMMUNITY COLLEGE
 FY 2023 CAPITAL BUDGET REQUEST
 DRAFT

NUMBER	PROJECT	NUMBER	Prior Approval	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	Total
NEW CONSTRUCTION PROJECTS										
1	Health Science & Biology Building	J5697	116,952,000							116,952,000
	Subtotal		116,952,000	-	-	-	-	-	-	116,952,000
RENOVATION PROJECTS										
2	Modular Building	J56440	1,746,000							1,746,000
3	Dragun Science Bldg Renovation and Addition	J57860				4,290,000	35,380,000	6,434,000		46,104,000
4	Florestano Renovation	J58700	2,850,000	2,140,000	1,440,000	14,400,000	2,160,000			22,990,000
5	GBTC Tutoring Center	New		750,000						750,000
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Not yet approved by AACC Board of Trustees



Proposed AACC Arnold Campus

*Thank you for
the important
work you do
and for your
continued
support of our
community's
college!*



ANNE ARUNDEL COUNTY PUBLIC LIBRARY

PUBLIC ADVISORY BOARD PRESENTATION

CAPITAL IMPROVEMENT PROGRAM

FY2023 - FY2028





**Achieved
5 out of 8 Facility
Recommendations!**

**State of the art
library in
Annapolis!**

We Did It!

**Expanded service
in the Westfield
Mall**

**Improved Severn
Library with
community
amenities!**

Anne Arundel 2040: Library

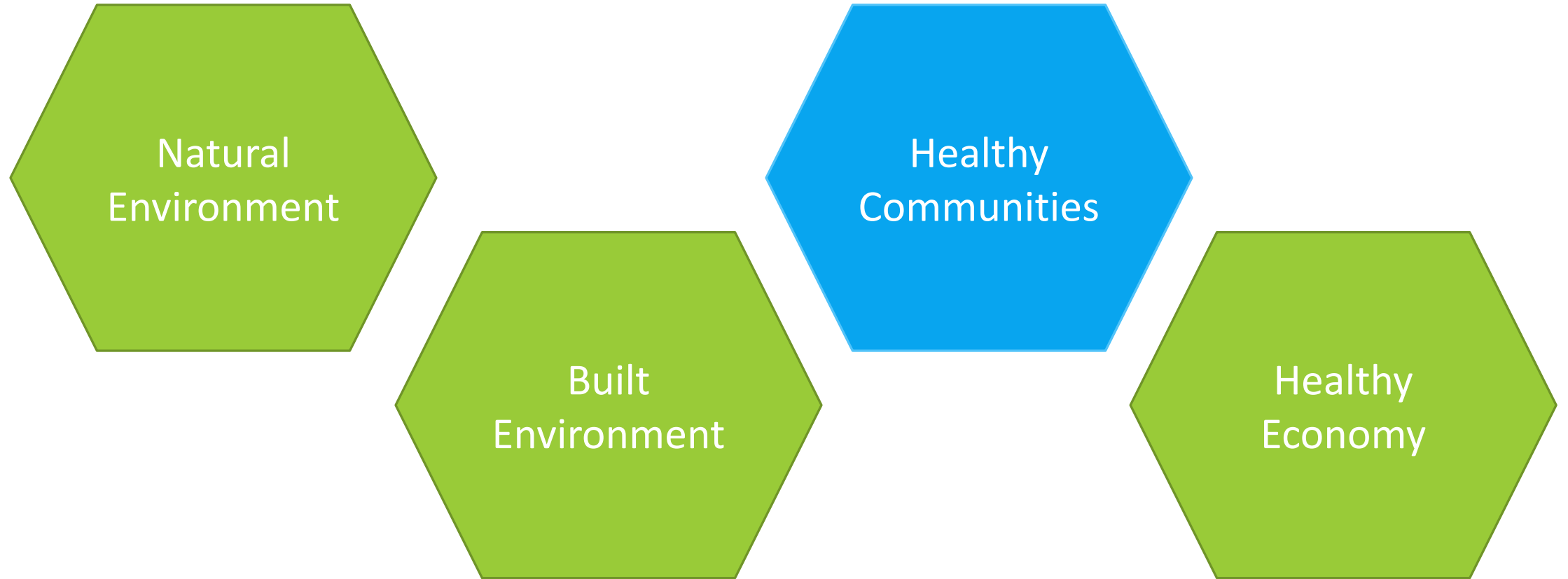
Natural
Environment

Built
Environment

Healthy
Communities

Healthy
Economy

Anne Arundel 2040: Library



Policy HC4.1: Provide adequate library space

Goal HC4: Maximize outcomes and effectiveness in the County



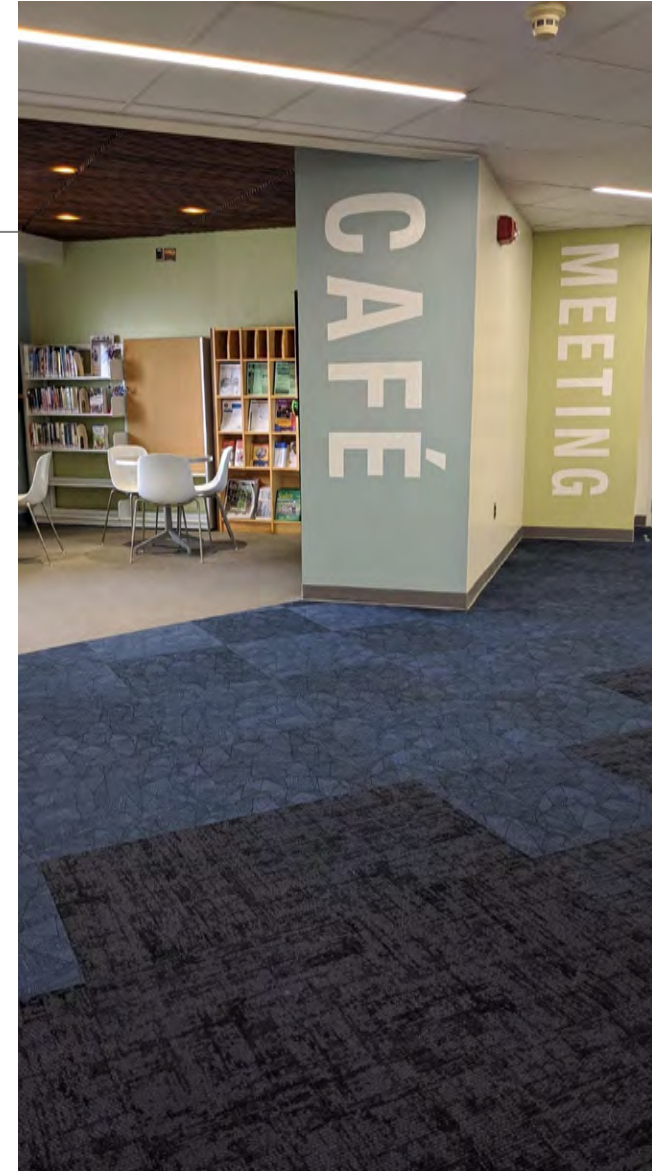
Sustainable, adaptable centers for learning, engagement, and outreach



Reflect and enhance the community



Anchor other public use or commercial spaces

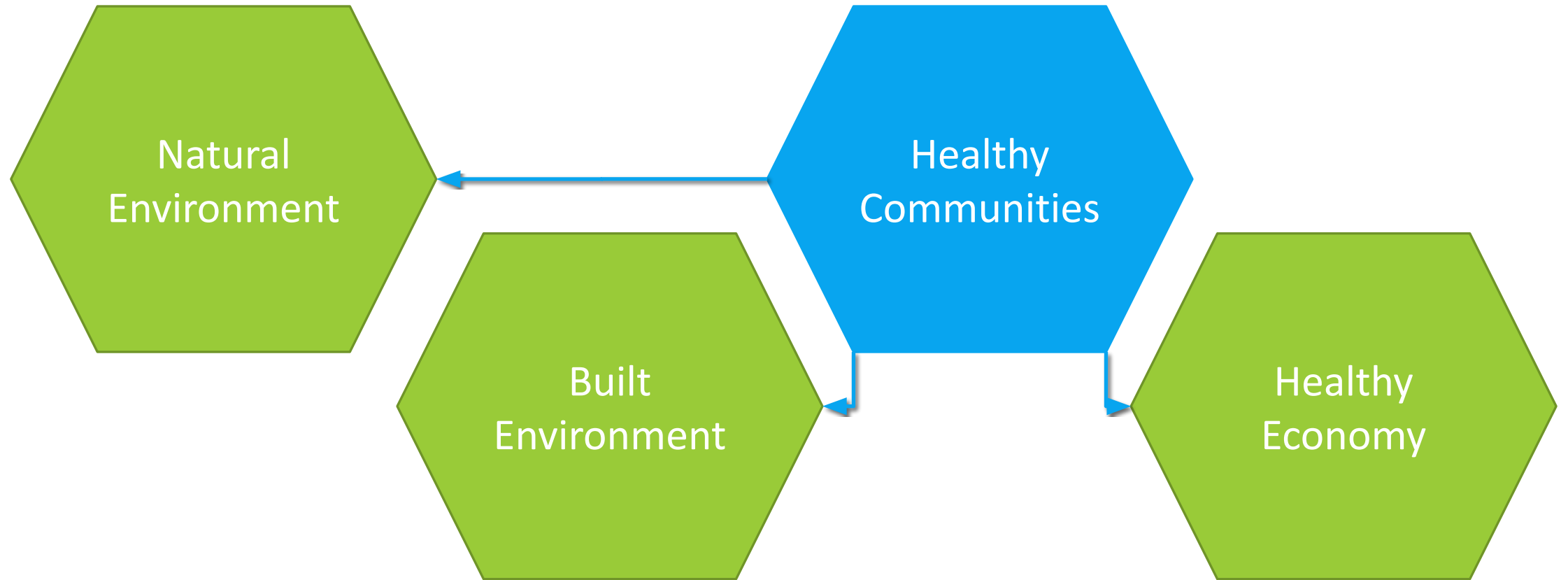




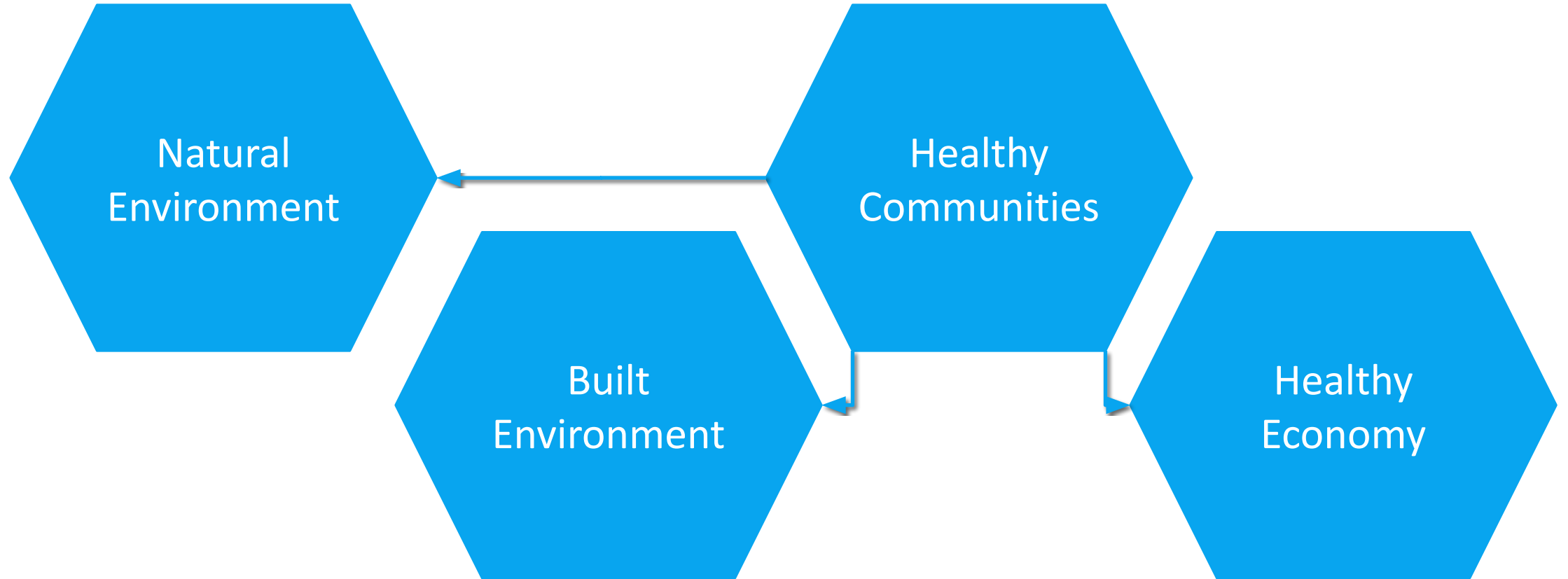


Rendering of Riviera Beach Library

Anne Arundel 2040: Library



Anne Arundel 2040: Library



We still have work to do...

63% of our buildings are
25 years old or older

Critical
improvements
needed at two
locations



Aging and outdated
electrical
infrastructure

Fixed structures
prohibit new
service model and
adaptability

Our CIP Priorities for FY2023

1

Update Facilities Master Plan

2

Increase in scope for Glen Burnie Library

3

New location for Mountain Road Library

L542400 Library Project Plan

Updates the Facilities Master Plan

All major goals of 2017 plan completed or scheduled

Take advantage of the 2020 Census and emerging innovations in library service

Address climate change issues at Deale Library

Funding Request: \$250,000

Our CIP Priorities for FY2023

1

Updated Facilities Master Plan

2

Increase in scope for Glen Burnie Library

L576100 New Glen Burnie Library

Expand scope to include the Anne Arundel County Archaeology Laboratory and Local History Resource Center.

New building total size 40,000 GSF.

Increase in project cost is \$13,285,000

Funding Request: \$46,893,000

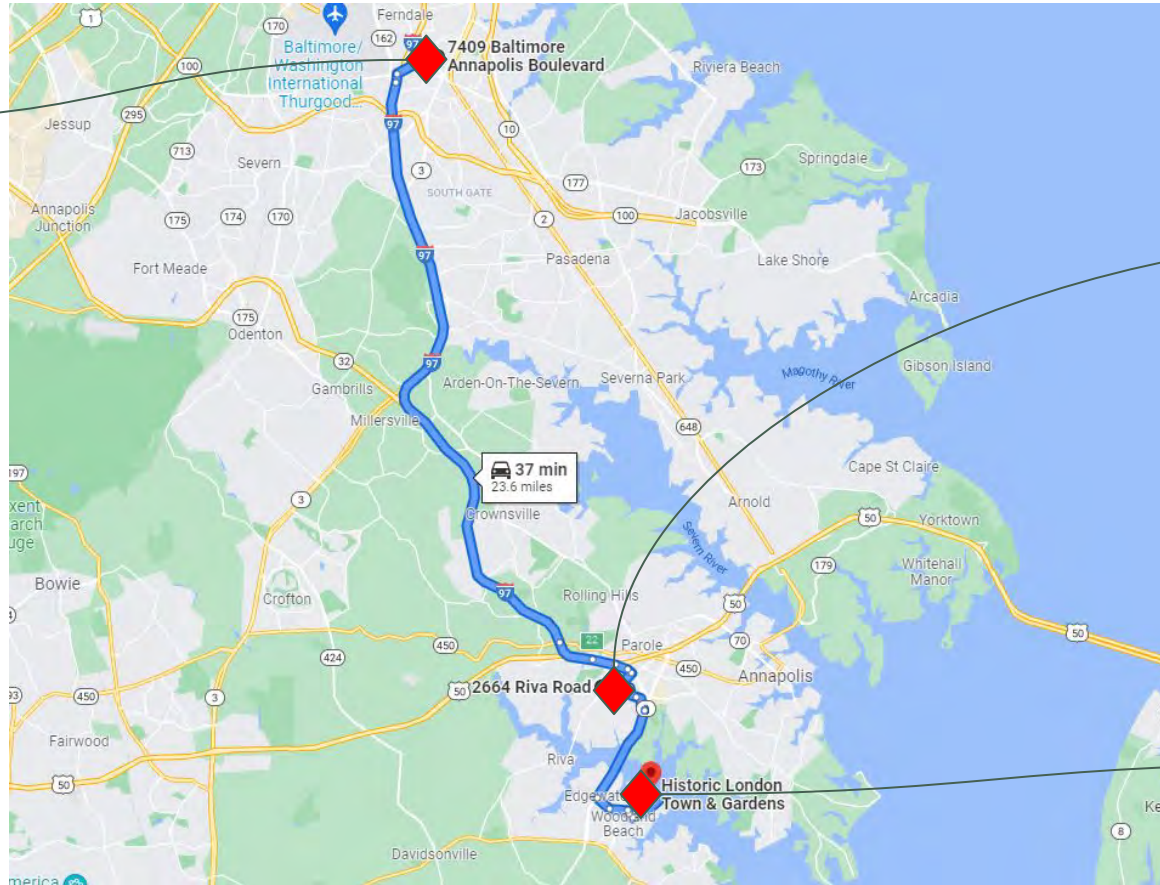
History Resource Center and Archaeology Lab: Centralizing Solutions



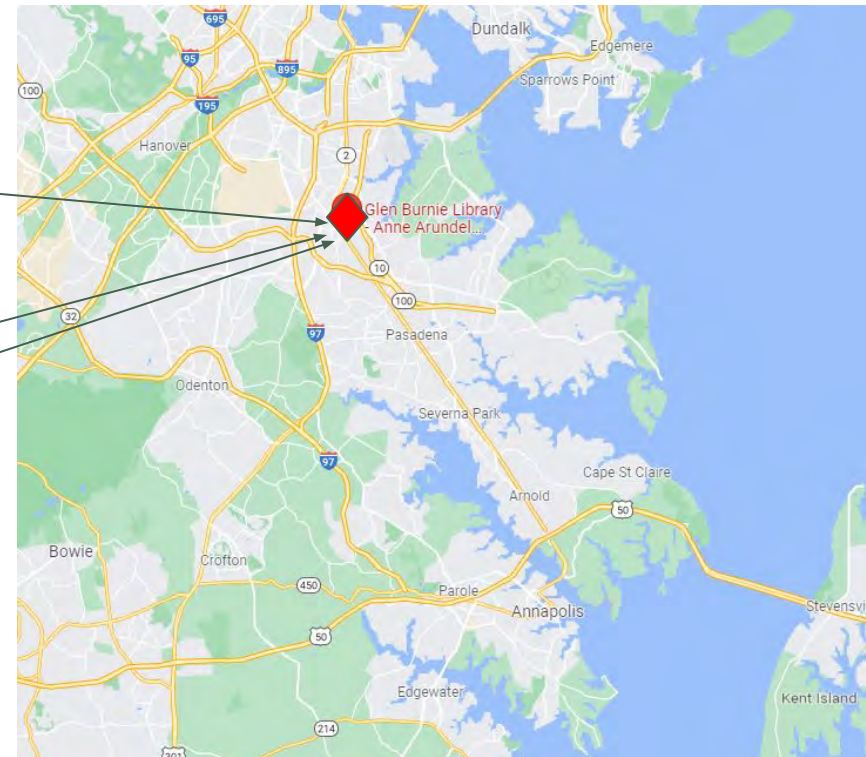
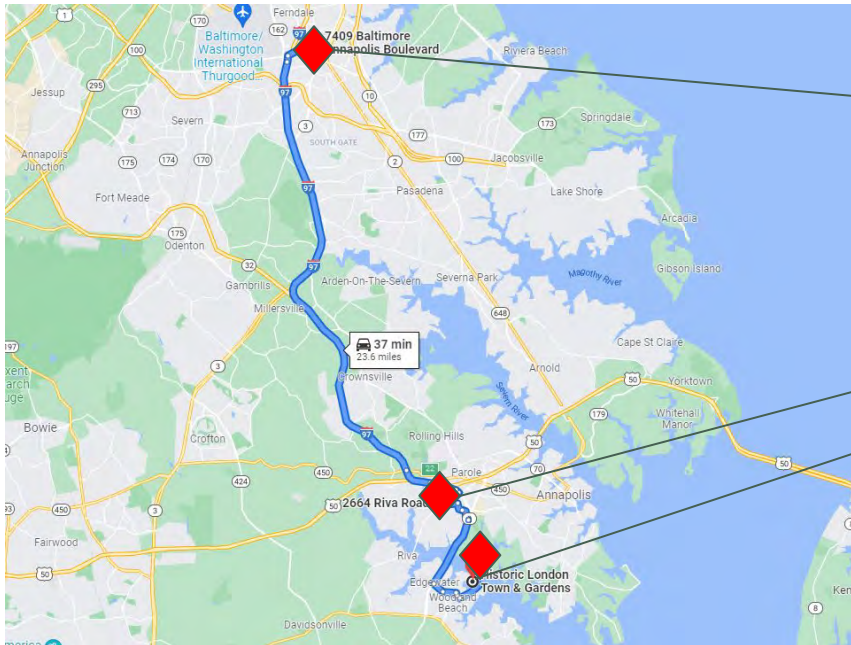
History Resource Center and Archaeology Lab: Centralizing Solutions



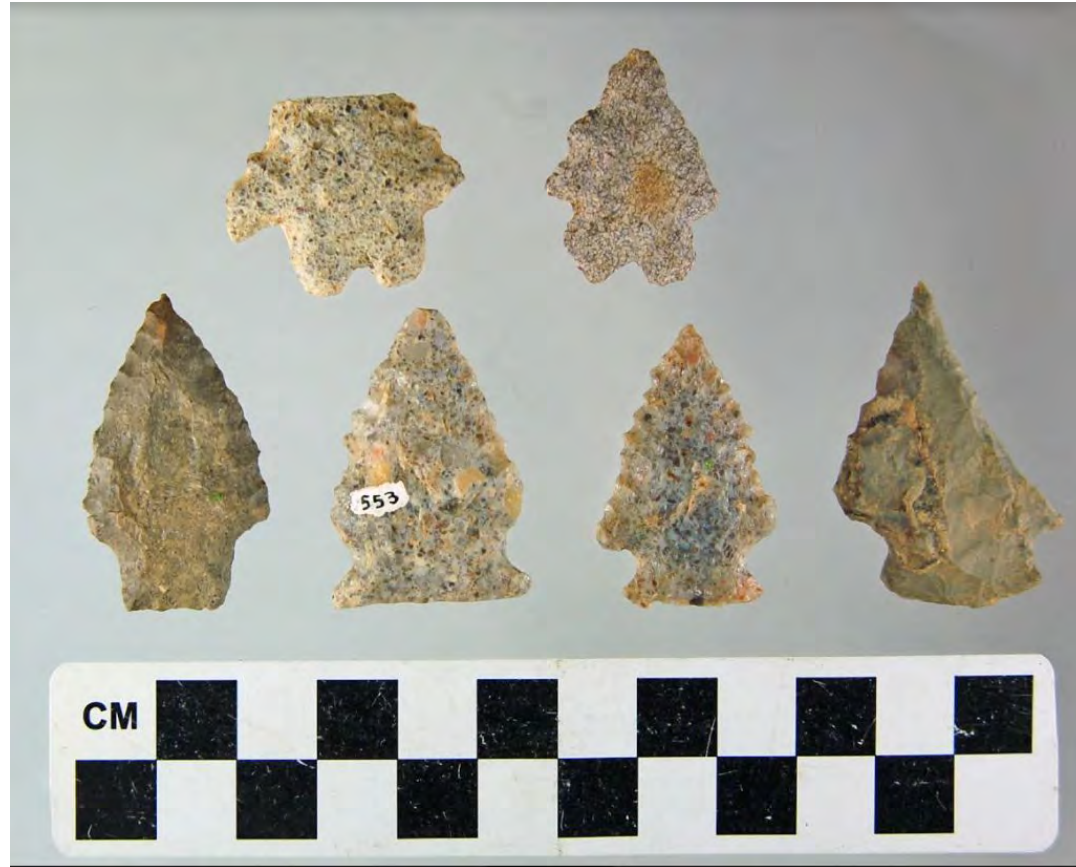
Glen Burnie Storage



History Resource Center and Archaeology Lab: Centralizing Solutions



History Resource Center and Archaeology Lab: Getting to the (Projectile) Point



Our CIP Priorities for FY2023

1

Update Facilities Master Plan

2

Increase in scope for Glen Burnie Library

3

New location for Mountain Road Library

L001921 New Mountain Road Library

Request to outfit new library in commercial space to be determined.

Lease on current space ends 6/30/2023, end of FY-2023.

Septic system is not functioning and is the responsibility of the landlord to repair.

Frequent closures impact our service to community.

Library Board has passed resolution that lease will not be renewed.

Funding Request: \$1,650,000

Questions?



**ANNE ARUNDEL COUNTY
PUBLIC LIBRARY**