



JOHNSON COUNTY, KANSAS  
**STRATEGIC FACILITIES MASTER PLAN**

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DEPARTMENTAL SUMMARY:

ASPIRE Customer Service

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OPERATION and MISSION;

The ASPIRE Customer Service Center is responsible for the County's enterprise-wide support and maintenance of its integrated Oracle Financials and Human Resources system and its related databases. The ASPIRE Customer Service Center is accountable for application accessibility and system up-time.

INTERACTION and AGENCIES;

- General Government
- Public Safety & Judiciary
- Public Works & Transportation
- Health & Welfare
- Cultural & Recreation

FACTORS INFLUENCING CHANGE;

This department formed in May of 2003, after the initial implementation of ASPIRE, to continue to support, maintain, and develop the County's integrated Oracle Financials and Human Resources Application and databases. As more County employees continue to use the ASPIRE application, increased support and maintenance to the system is needed to maintain accessibility of ASPIRE.

SPECIAL NEEDS;

Training Room wired for 5 PCs for testing systems upgrades and select employee training.

CURRENT CONDITIONS;

This department is currently located in three areas of the Olathe Administration Building. The department is hiring additional individuals. As the department grows, demand for functional office areas grows. Currently there is one employee housed in a Conference Room. A second employee will be house there as well, when hired. There is an urgent need to have a small Training room to test application upgrades and system functionalities as well as to train employees on these systems upgrades and new functionalities. Upgrades to the ASPIRE system is a recurring activity.



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DEPARTMENTAL SUMMARY:

COUNTY MANAGER

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OPERATION and MISSION;

The County Manager's office is responsible for implementing policies adopted by the Board of County Commissioners and for managing executive staff in the execution of Board directives. The County Manager serves as a liaison with elected officials and independent county boards, coordinates delivery of services provided by 3,500 employees, directs the development and administration of the annual

operating and capital budgets totaling \$347 million, and makes recommendations on program options to the Board of County Commissioners.

INTERACTION and ADJACENCIES;

- Board of County Commissioners
- Budget and Financial Planning
- Legal Services
- Facilities Management

FACTORS INFLUENCING CHANGE;

This department changed in 2002 to a County Manager form of government, resulting in increased authority and clarity in the function of this department. This change could drive the need for more staff, and lead to increasing needs for support spaces for meetings/shared areas, and increased and enhanced public contact.

This group also envisions the establishment of a Community Affairs department, a new function that would handle a range of public relations and media-related activities associated with the County Manager's Office and County Departments. Some of the staff for this group would be reassigned from existing functions.

CURRENT CONDITIONS;

This department is currently located in the Olathe Administration Building, where available space is overcrowded and impending changes will worsen the demand for functional office areas.



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DEPARTMENTAL SUMMARY:

COMMUNITY AFFAIRS

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OPERATION and MISSION;

This is a proposed new County department in the formative stages, being created to offer special capabilities in citizen and public relations. Mission objectives will primarily focus upon the enhancement of communications between the County government and the public. Operations will include production of media in service to County agencies, creative development of materials representing the County, County government services, and related information that serves public interaction with Johnson County.

INTERACTION and ADJACENCIES;

- County Manager
- Board of County Commissioners
- Human Resources
- Print Shop
- Switchboard
- Facilities Management
- Front Entrance
- General Public

FACTORS INFLUENCING CHANGE;

Continuing growth in the County justifies the establishment of this specialized group, and will likely generate some expansion of this function consistent with general trends in the population.

SPECIAL NEEDS;

- Multi-media equipment and services

CURRENT CONDITIONS;

(New Department)

**JOHNSON COUNTY STRATEGIC FACILITIES MASTER PLAN**

**SPACE NEEDS ASSESSMENT: County Manager**

Current Space: 2,920 Sq. Ft.

Spaces	Applied Design Standard		Net Unit Sq.Ft.	Gross Factor	2006 Needs			2011 Needs			2016 Needs			2021 Needs		
	Room Std.	Description			No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.	No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.	No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.	No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.
<b>Administration Building</b>																
<b>ASPIRE - STAFF</b>																
ACSC Manager	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	1	90	126	1	90	126	1	90	126
Training Lead	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	1	90	126	1	90	126	1	90	126
Trainer	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	1	90	126	1	90	126	1	90	126
Data Base Administrator	WS03	WS Typ. 03 90 SF	90	1.40	3	270	378	3	270	378	3	270	378	3	270	378
Programmer Analyst/ Proj Mgr	WS03	WS Typ. 03 90 SF	90	1.40	4	360	504	4	360	504	4	360	504	4	360	504
Sr. Functional Analyst	WS03	WS Typ. 03 90 SF	90	1.40	2	180	252	4	360	504	7	630	882	7	630	882
Applications Analyst	WS03	WS Typ. 03 90 SF	90	1.40	4	360	504	4	360	504	4	360	504	4	360	504
Business Process Specialist	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	1	90	126	1	90	126	1	90	126
Receptionist	WS01	WS Typ. 01 53 SF	53	1.40	0	0	0	1	53	74	1	53	74	1	53	74
		<b>TOTAL:</b>			<b>17</b>	<b>1,530</b>	<b>2,142</b>	<b>20</b>	<b>1,763</b>	<b>2,468</b>	<b>23</b>	<b>2,033</b>	<b>2,846</b>	<b>23</b>	<b>2,033</b>	<b>2,846</b>
<b>ASPIRE - SUPPORT SPACE</b>																
Consultant Space	WS01	WS Typ. 01 53 SF	53	1.40	4	210	294	4	210	294	4	210	294	4	210	294
Conference Room 20 people	CNF-020	20 Pers Conf Room 500 SF	500	1.35	0	0	0	0	0	0	0	0	0	0	0	0
Training Room 12 people	CLSRM-IT	IT Training WS 10 SF	10	1.35	13	130	176	13	130	176	13	130	176	13	130	176
File Storage 5 @ 16	FILLAT-001	Lateral File Unit (ea)	16	1.35	5	80	108	5	80	108	5	80	108	5	80	108
Reception Area	REC-0002	Reception Area 60 SF	60	1.35	0	0	0	1	60	81	1	60	81	1	60	81
Work Area	WKCP00080	Work/Copy/Eq Area 80 SF	80	1.35	1	80	108	1	80	108	1	80	108	1	80	108
		<b>TOTAL:</b>			<b>23</b>	<b>500</b>	<b>686</b>	<b>24</b>	<b>560</b>	<b>767</b>	<b>24</b>	<b>560</b>	<b>767</b>	<b>24</b>	<b>560</b>	<b>767</b>
<b>COMM AFFAIRS - SPT SPACE</b>																
Conference Room - 1 @ 300	CNF-012	12 Pers Conf Room 300 SF	300	1.35	1	300	405	1	300	405	1	300	405	1	300	405
Media Equipment Room	ELEQ00750	Tech Equip Room 750 SF	750	1.35	1	750	1,013	1	750	1,013	1	750	1,013	1	750	1,013
Lobby/Waiting - 1 @ 120	REC-0004	Reception Area 120 SF	120	1.35	0	0	0	1	120	162	1	120	162	1	120	162
Work Area/Storage - 1 @ 120	WKCP00120	Work/Copy/Eq Area 120 SF	120	1.35	1	120	162	1	120	162	1	120	162	1	120	162
		<b>TOTAL:</b>			<b>3</b>	<b>1,170</b>	<b>1,580</b>	<b>4</b>	<b>1,290</b>	<b>1,742</b>	<b>4</b>	<b>1,290</b>	<b>1,742</b>	<b>4</b>	<b>1,290</b>	<b>1,742</b>
<b>COMM AFFAIRS - STAFF</b>																
Community Affairs Director Grade 19	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	1	90	126	1	90	126	1	90	126
Production Assistant	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	1	90	126	1	90	126	1	90	126
Administrative Assistant	WS02	WS Typ. 02 64 SF	64	1.40	0	0	0	1	64	89	1	64	89	1	64	89
Public Information Officer	WS02	WS Typ. 02 64 SF	64	1.40	2	128	179	3	191	268	4	255	357	4	255	357
Multi-Media Coordinator	WS02	WS Typ. 02 64 SF	64	1.40	1	64	89	2	128	179	2	128	179	2	128	179
		<b>TOTAL:</b>			<b>5</b>	<b>371</b>	<b>520</b>	<b>8</b>	<b>563</b>	<b>788</b>	<b>9</b>	<b>626</b>	<b>877</b>	<b>9</b>	<b>626</b>	<b>877</b>
<b>SPT SPACE</b>																
Copy/ Storage - 1 @ 120	WKCP00120	Work/Copy/Eq Area 120 SF	120	1.35	1	120	162	1	120	162	1	120	162	1	120	162
20 Pers Conf Room 500 SF	CNF-020	20 Pers Conf Room 500 SF	500	1.35	1	500	675	1	500	675	1	500	675	1	500	675
File Storage - 6 @ 16	FILLAT-001	Lateral File Unit (ea)	16	1.35	6	96	130	6	96	130	6	96	130	6	96	130
Large Conference - 1 @ 700	MP-030	Multi Purpose Rm 600 SF	600	1.20	1	600	720	1	600	720	1	600	720	1	600	720

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	Room Std.	Description			No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.	No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.	No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.	No.	Total Net Sq.Ft.	Total Dept. Gross Sq.Ft.
Reception/ Waiting - 1 @ 100	REC-0004	Reception Area 120 SF	120	1.35	1	120	162	1	120	162	1	120	162	1	120	162
Equipment/ Work Space - 1 @ 100	WKCP00080	Work/Copy/Eq Area 80 SF	80	1.35	1	80	108	1	80	108	1	80	108	1	80	108
		<b>TOTAL:</b>			<b>11</b>	<b>1,516</b>	<b>1,957</b>	<b>11</b>	<b>1,516</b>	<b>1,957</b>	<b>11</b>	<b>1,516</b>	<b>1,957</b>	<b>11</b>	<b>1,516</b>	<b>1,957</b>
<b>STAFF</b>																
100000 County Manager	POFC0240	Private Office 240 SF	240	1.35	1	240	324	1	240	324	1	240	324	1	240	324
100001 Deputy County Manager	POFC0180	Private Office 180 SF	180	1.35	1	180	243	1	180	243	1	180	243	1	180	243
100002 Assistant County Manager	POFC0180	Private Office 180 SF	180	1.35	1	180	243	2	360	486	2	360	486	2	360	486
100689, 100690 Executive Assistant Grade 15	WS03	WS Typ. 03 90 SF	90	1.40	2	180	252	3	270	378	3	270	378	3	270	378
Assistant to Co. Mgr. Grade 19	WS03	WS Typ. 03 90 SF	90	1.40	2	180	252	2	180	252	2	180	252	2	180	252
100691 Management Analyst Grade 18	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	1	90	126	2	180	252	2	180	252
Intern	WS03	WS Typ. 03 90 SF	90	1.40	1	90	126	2	180	252	2	180	252	2	180	252
		<b>TOTAL:</b>			<b>9</b>	<b>1,140</b>	<b>1,566</b>	<b>12</b>	<b>1,500</b>	<b>2,061</b>	<b>13</b>	<b>1,590</b>	<b>2,187</b>	<b>13</b>	<b>1,590</b>	<b>2,187</b>
		<b>BUILDING TOTALS:</b>				<b>6,227</b>	<b>8,449</b>		<b>7,191</b>	<b>9,781</b>		<b>7,615</b>	<b>10,374</b>		<b>7,615</b>	<b>10,374</b>
Contingency Space Allowance (1% per year)										489			1,037			1,556
<b>TOTAL REQUIRED</b>						<b>6,227</b>	<b>8,449</b>		<b>7,191</b>	<b>10,270</b>		<b>7,615</b>	<b>11,411</b>		<b>7,615</b>	<b>11,930</b>