



Executive Summary Volume I 2003

Since the conclusion of World War II, Johnson County, Kansas has grown rapidly and steadily in population. With substantial increases in population, expectations and demands upon County Government continue to place stress upon the County's resources and governmental systems, including facilities.

In the fall of 2001 the County began the development of a new **Strategic Facilities Master Plan** in order to address ongoing facilities needs, and to plan for orderly and informed responses to needs expected in the future. Consultants from the national firms of HDR Engineering, Inc., and HDR Architecture, Inc. were engaged to assist the County in this effort. This report is the result of that process.

The process of developing the Plan (and the information supporting it) was a series of cumulative steps, which arrive at rational, supportable conclusions. The activities involved in these steps were varied; each phase required a special focus. In addition to conventional research, the planning team engaged in a number of interactive methods to secure the proper input from users, managers and key personnel from all departments.

MISSION STATEMENT

"The Strategic Facilities Master Plan process will comprehensively evaluate the strategic objectives of Johnson County, resulting in a rational facilities planning tool that informs the organization, provides a framework for sound decision making, and enables the County to effectively anticipate, respond to and manage change."

CHANGES IN JOHNSON COUNTY POPULATION

The rate of growth in the Johnson County population is adding about 8,000 individuals per year, or more than **30% to the total population** during the 15-year period of the study. The rate of growth for the portions of the population over 44 years old and under 20 years old are expanding at a much faster rate, as well as those portions of the population with lower incomes. Taken together, these factors will increase demand significantly for all County services, with particular pressures on health and welfare services and all services for at-risk populations.

PLANNING CRITERIA

The Strategic Facilities Master Plan is based upon, and is consistent with, a series of guiding principles stated as **planning criteria**. The criteria outline a structure of goals, limitations, and philosophies for the spaces in which the public does business and County employees work. The criteria are vital in assessing the adequacy of the space today as well as testing alternative approaches to facilities needs in order to identify optimum strategies for the future. Like other components of the plan, the criteria should be periodically reviewed and updated so that the plan reflects the current priorities of the County. The criteria address these issues:

- **Balance and Equity**
The County will provide facilities that are service-oriented, convenient, available and efficient and will do so in a comprehensive manner.
- **Economics**
The County will be fiscally responsible and cost-effective in facility decisions, seeking the maximum value with these long-term investments.
- **Quality**
The County seeks to develop durable and substantial public facilities that are effective in the long-term and relay a sense of permanence and stability befitting of civic Architecture.
- **Site Considerations**
The County intends to select facilities sites based upon maximizing efficiency, future growth, convenience to the public and enhancement to communities.
- **Design and Planning Considerations**
In order to realize efficiencies and minimize costs, the County will endeavor to own facilities rather than lease, share and co-locate functions, and consolidate unless department missions require a decentralized strategy.

PROJECTING THE NEEDS AND KEY FINDINGS

Space standards and a full projected **space needs assessment** were developed in order to specifically quantify the expected facilities needs for the next 15 years. This information was developed using direct discussions with department representatives, historic growth and patterns of change for given departments, as well as industry and regulatory agency standards. The needs assessment indicates significant challenges facing County facilities:

- Many programs currently housed in County facilities have **inadequate or inappropriate space** for their needs.
- Large numbers of County inmates are housed in other jurisdictions' facilities due to **inadequate detention bed space** in Johnson County.
- Courts and courts related space in the Johnson County Courthouse is **overcrowded and compromised** by security concerns and other problems associated with a facility that is obsolete for its current use.
- Almost half of the space in County facilities is assigned to **justice related services** and this area represents both the greatest immediate need and the strongest demand for future growth. Justice related services account for more than 60% of the space demands anticipated by the year 2016, fully 3 times the rate of increase projected for all other County services.
- The County should take action to **occupy owned rather than leased space** in order to save significant expenditures now and in the future.

BENEFITS OF THE PLAN

Public Benefits Include:

- Emergency resources will be more efficient and secure
- Adjudication will be prompt, efficient and secure Convenience will be enhanced by co-locating comparable services.
- Levels of public service will be maintained or strengthened by tailoring services to changes in population.
- Multi-service centers will bring targeted human services to communities

Economic Benefits Include:

- The County will better manage and ultimately eliminate costly leases.
- Consolidation of scattered operations will result in significant savings in energy costs, space needs and staff time.
- County owned property and facilities would be fully utilized.
- Unnecessary or redundant construction or renovation projects will be avoided.
- The higher costs of piecemeal projects will be minimized.

Governmental Benefits Include:

- Facility planning will be proactive rather than reactive.
- Staff morale and productivity will be enhanced by minimizing disruption, standardizing workspace and providing facility resources appropriate to their jobs.
- Policy makers will be equipped with a coherent picture of past developments, an understanding of current conditions and a comprehensive vision of the future.



Johnson County Administration Building



Executive Summary Volume II 2003

MASTER PLAN STRATEGIES AND SOLUTIONS

The plan proposes a number of new facilities for **specialized needs** such as the courts, 911 emergency communications, and detention facilities. The plan maximizes the use of **existing assets** by the adaptive reuse of facilities for more appropriate services wherever possible - for example, the existing Courthouse converted for use as office space. The plan also includes a phasing out of most leased space occupied by the County, which will result in considerable cost savings in the long-term. While the direction of the plan is to develop facilities that will (at least) accommodate the 15-year projected space need, in some cases this capacity may be developed incrementally such as the proposed complex of facilities at the Sunset Drive sites. The plan is organized in five solutions or "**Component Groups**":

Component Group 1 - Downtown Olathe Complex - The complex of County facilities located in the center of the County seat in Olathe is the principal presence of County Government facilities. The Courthouse and the newer Administration Building, which face each other across the public square, house the majority of County government departments addressed in the plan. Due to serious deficiencies in the existing Courthouse and a desire to lower cost by vacating lease space, a principal element of the plan will be the replacement of critical courts facilities and the reuse of the existing courthouse for administrative functions.

Component Group 2 - Juvenile Services Site - This site is the location of the Juvenile Detention Center and Juvenile Intake and Assessment Center (JIAC) for the Department of Corrections, and the Olathe Mental Health Center and their

Adolescent Center for Treatment. The plan outlines the creation of new facilities for Mental Health to address their needs and an adaptive re-use of their existing building for juvenile programs that will meet JIAC's needs and forestall expansion to the Juvenile Detention Center.

Component Group 3 - Fred Allenbrand Criminal Justice Complex - Other than the downtown Olathe pretrial detention facility, this site operates the principal law-enforcement facilities, adult detention and corrections operations for Johnson County. Both the adult detention and residential portions of the complex are master planned for patterns of sequential growth with infrastructure in place, designed to accommodate the future needs reflected in the County's growing population. The demands exceed current capacity and the trend is projected to continue. Expansions of both the Adult Detention Center and the Adult Residential Center are recommended.

Component Group 4 - Human Services and Sunset Drive Sites - The human services components of County government provide services to the public in a manner and methodology that are complementary. Most have a decentralized facilities strategy, and a fairly dynamic (if not unpredictable) pattern of growth and change. Typically, all are experiencing varying degrees of overcrowding and inadequate facilities conditions. This site is a large County-owned parcel of land that is proposed to house Mental Health, Human Services & Aging and Developmental Services on a portion of the site developed incrementally with the existing buildings as a County services-oriented campus. In addition, the Sunset Drive location would be the new location for expanded facilities for the 911 emergency communications function and the Crime Laboratory.

Component Group 5 - Other County Facilities Sites - Many existing County facilities are wholly or partially independent of the above solutions and are separately addressed in the plan to meet the needs of specific departments: Northeast Offices, Public Works, Election Office, Mental Health, Developmental Supports, Airport Commission and Museums. Several new facilities concepts are incorporated in the plan, with locations to be determined as detailed planning is refined: Centralized Training Facilities, Multi- Service Centers, Central Stores and Receiving Facilities.

COST AND SPENDING IMPLICATIONS

The total cost of the implementation of the plan across the 15-year time frame projected is approximately \$302 million in today's dollars. Of that total, 65 percent or \$196 million is planned for justice related services such as courts, adult and

juvenile detention, corrections, crime laboratory and 911 dispatch operations. By comparison, the County has expended approximately \$220 million (net present value) over the past 15 years for facilities construction.

In addition, implementation of the plan will enable to County to realize approximately **\$44 million in lease savings** over the life of the plan and significantly more over the 50-year life of an average County building.

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