



Executive Summary 2004

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."

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. The process of developing the Plan (and the information supporting it) was a series of cumulative steps, which arrive at rational, supportable conclusions.

Johnson County Government is a dynamic, innovative and adaptive organization that requires a Strategic Facilities Master Plan that is equally creative, flexible and visionary. Business process's change far more rapidly than bricks and mortar, so every effort must be made to regularly assess current and future needs to assure the facilities solutions are accurate, timely and in the best interest of the taxpayers. In short, **the plan must be a "living document" if it is to be an effective tool for such a dynamic organization.**

The Strategic Facilities Master Plan update for 2004 incorporates the significant facilities decisions made by the Board of County Commissioners since the fall of 2003 as well as the evolving needs of County departments and community issues.

ACTIONS BY THE BOARD OF COUNTY COMMISSIONERS

In addition to ongoing projects such as Med-Act Station 51 and Mental Health expansions, the Board acted aggressively in 2003 to seize the unique opportunity to invest in County facilities while interest rates continue to be at record lows and construction and property value increases have slowed. Utilizing the Strategic Facilities Master Plan as a decision-making tool, the Board approved projects to:

- *Conduct a study to determine the scope and cost for the*
- *Downtown Olathe Complex*
- *Construct the Adult Residential Center Building Four*
- *Purchase and renovate a building for the Northeast Multiservice Center*
- *Purchase specialty office space for courts related functions*
- *Purchase property for JCDS and in downtown Olathe*
- *Purchase strategic property in downtown Olathe*
- *Construction/purchase a warehouse/operations center*
- *Construct an office building at 119th St. & Ridgeview Rd*
- *Remodel selected areas in the Administration Building, Courthouse and*
- *Health & Human Services Center*

In addition to achieving a number of programmatic and service delivery needs, these decisions allow the County to vacate a number of lease spaces, saving up to \$47 million in the next 20 years.

EVOLVING AND DEVELOPING NEEDS

County departments and community issues have also further developed since 2003. The Husky Associates Study of Juvenile Programs was completed and recommends a number of actions for the Board to consider. The space occupied by Juvenile Intake and Assessment is inadequate and in need of replacement. The study completed for the Adult Detention Center Phase II expansion yielded a separate need for the Sheriff's Department to house an emergency response team and munitions in a Tactical Building rather than in the jails. Mental Health has

assessed their growth and service delivery methods and concluded that satellite operations may best suit their client's needs.

Several not-for-profit organizations, under the leadership of United Community Service (UCS), are investigating a Family Resource Center concept that may touch many County services. The City of Olathe has completed a downtown master plan that affects the County interests in the region. Community support for the arts has grown through several County-wide organizations and supporting public art through our major capital projects, as many of our cities have done, should be considered.

CHANGES IN JOHNSON COUNTY POPULATION

The population in Johnson County is increasing by about 10,000 individuals per year, or more than **34% 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 are 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 have been more fully defined in the course of the 2003 and 2004 annual projected **space needs assessment** updates. In addition, detailed programming conducted on a number of approved projects in 2003/2004 has reaffirmed the accuracy of the base data included in the Strategic Facilities Master Plan. 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. While actions the Board has taken are addressing several important areas (i.e. Adult Corrections beds, Water Quality Lab, vacating lease space), 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. Current projects provide minimal relief for the Courthouse overcrowding.

- Almost half of the space in County facilities is assigned to **justice related services**. 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 2019; fully three times the rate of increase projected for all other County services.

MASTER PLAN STRATEGIES AND SOLUTIONS

The plan proposes a number of new facilities for **specialized needs** such as the courts, Juvenile Services, 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 is proposed to be converted for use as office space. The plan achieves the majority of the lease savings available at this time by implementing projects already approved by the Board. 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, as with 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 the need to consolidate Courts-related functions in close proximity to the Courthouse in a secure environment, a principal element of the plan will be the replacement of critical courts facilities and the reuse of the existing courthouse for Courts-related 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 study by Husky and Associates has yielded a number of recommendations, many of which are consistent with the prior SFMP conclusion that several key programs should be moved from the Juvenile Detention Center to better serve the youth and to forestall Detention expansion. Additionally, it is recommended that JIAC should be co-located with those functions. The building

occupied by JIAC is in need of replacement. The County has acquired property north of the Juvenile Detention Center that is available and well suited for this needed construction. Previously, the SFMP recommended relocation of the Mental Health offices and then reuse of that facility for these juvenile programs. The 2004 SFMP recommendations have been modified so that the Juvenile needs can be met more directly and expeditiously and Mental Health prefers to pursue satellite service locations as a pilot program to meet their future growth needs.

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 (Phase 2 in 2005, Phase 3 in 2013) and the Adult Residential Center (Building 4 underway now, Building 5 in 2010, Building 6 in 2016) are recommended.

Component Group 4 - Sunset Drive Site - This site is a large County-owned parcel of land at 119th St. & Ridgeview Rd. in Olathe. The approved Sunset Drive Office Building will be located at the SE corner of the site. This will provide for much needed expansion for Public Health at the Health & Human Services Center. The west portion of the site is recommended for development to include the 911 emergency communications consolidation and the Sheriff's 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, Infrastructure & Transportation, Museums, Election Office, Mental Health, Developmental Supports, Airport Commission and the Northeast Multi-Service Center. 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 Receiving and Mail Handling Operations.

COST AND SPENDING IMPLICATIONS

The total cost of the implementation of the plan across the 15-year time frame is approximately \$325 million in projected actual dollars. Of that total, 78 percent or \$253 million is planned for justice related services such as courts, adult and juvenile detention, corrections, crime laboratory and 911 dispatch operations. By means of

a very rough comparison, the County has expended approximately \$268 million (net present value) over the past 15 years for facilities construction.

In addition, continued 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.

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:

- Accurate information and thoughtful solutions enable policy makers to readily consider alternatives and make timely decisions.
- Facility planning will continue to 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