



Executive Summary 2005

INTRODUCTION

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 2005 incorporates the significant facilities decisions made by the Board of County Commissioners since the fall of 2004 as well as the evolving needs of County departments and community issues.

ACTIONS BY THE BOARD OF COUNTY COMMISSIONERS

In 2003 the Board acted aggressively to seize the unique opportunity to invest in County facilities while interest rates continued to be at record lows and construction and property value increases were slowed. As a result in 2004, through facility acquisition and new construction, the County was able to significantly reduce its

dependence on the leasing of facilities. The result of this initiative equates to an **annual savings to the County of \$627,750 in reduced lease costs.** Two approved projects in the planning or construction stage, the Sunset Drive Office Building and the County Operations Center, will further reduce lease costs by an additional \$710,000 annually beginning in 2006. These and other decisions by the Board will allow the County to vacate the majority of space currently being leased and avoid additional new leases with savings approaching \$50 million in the next 20 years.

2003 Board approved projects underway in 2004:

- *Conduct a study to determine the scope and cost for Downtown Olathe County facility needs including the needs of the Tenth District Courts.*
- *Construct the Adult Residential Center Building Four*
- *Purchase and renovate a building for the North Central Multi-Service Center*
- *Purchase specialty office space for courts related functions*
- *Purchase property for JCDS parking needs*
- *Purchase strategic property in downtown Olathe*
- *Construct a County office building at 119th St. & Ridgeview Rd.*

2004 Board approved projects:

- *County Communications Center, new construction*
- *Sheriff's Crime Laboratory Study*
- *Juvenile Corrections Building Study*
- *Jail Analyze Improvement Study*
- *Multi-Service Center Study*

EVOLVING AND DEVELOPING NEEDS

County department and community issues have continued to develop since 2003. The Huskey Associates Study of Juvenile Programs was completed outlining a number of recommendations and actions for the Board to consider. This study calls for an expansion of several programs serving children in need of care and juvenile offenders. As a result of the needs identified in the Huskey Study, a Juvenile Corrections Building Study was undertaken to develop an architectural program detailing a master plan and associated development costs for a new facility housing the Juvenile Intake & Assessment Center (JIAC), a 25 bed Juvenile Residential Center, additional space for Program Services (Administration, House Arrest, Education, and Counseling) and other Juvenile Central Services. This proposed facility is planned for the County owned site north of the Juvenile Detention Center on Spruce Street.

The County utilized United Community Service (UCS) to facilitate the investigation of a Family Resource Center concept as a predecessor to the Juvenile Corrections Building Study. Components of service identified in this study may be appropriate for inclusion in a future Juvenile Services building or other County public service centers

In 2003 a study was completed defining the scope, potential layout and associated costs of completing the Phase II expansion of the New Century Adult Detention Center. In 2004 several exercises were undertaken examining alternatives to typical jail construction. These exercises revealed that while cheaper, and in some cases faster construction process alternatives do exist, in all cases the operating costs of such alternatives were substantially higher than in typical jail facilities. To bring further clarity to the overall needs of the County detention system, the Board approved the Criminal Justice Improvement Study (Jail Analysis and Improvement Study), which was completed by Carter Goble Lee Associates in early 2005. This study was initiated to examine the anticipated future growth of the County's incarcerated population, establish a plan to maximize capacities of existing facilities and programs, define a timeframe and specific parameters for expanding the system's total capacity and identify considerations for implementing changes in the current practices of the Criminal Justice System to address the rapid growth of the detention population.

The Downtown Olathe Facilities and County Courthouse Study, originally authorized by the Board in 2003, was completed by HOK Architects with Carter Goble Lee Associates in 2005. This study comprehensively analyzed the operations of the

Tenth District Court and related departments, created growth projections for the County's justice system, analyzed the existing court facilities, defined the Court's and County's future space and operational needs, defined the ultimate operational and site specific conceptual physical form to house the courts, and developed a capital projects strategy to meet the defined needs. As part of the study, the City of Olathe's "Envision Olathe" Downtown Master Plan is taken into consideration for the evaluation and creation of the conceptual options.

The Public Works Planning Study was completed by 360 Architects in 2004 comprehensively defining and establishing the facility needs for the Public Works Department and creating a master plan for the site. This study also examined the co-location of the approved County Operations Center on the Public Works site.

DEMOGRAPHIC INFORMATION

CHANGES IN JOHNSON COUNTY POPULATION

The population in Johnson County is increasing by about 10,000 individuals per year, or more than **34% of 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. The County will also incorporate a level of environmental stewardship appropriate for a public entity in all its building design and construction processes.

JOHNSON COUNTY GOVERNMENT

Changes to the County organization structure occurred as a result of the Home Rule Charter being approved by the voters in the year 2000. The County Clerk and Register of Deeds office were consolidated into the Records and Tax Administration office and report to the County Manager's office.

SPACE STANDARDS

Space standards continue to be fully defined as studies are completed and space needs assessments are updated.

DEPARTMENTAL SUMMARIES AND SPACE NEEDS ASSESSMENT

PROJECTING THE NEEDS AND KEY FINDINGS

Detailed programming conducted on a number of approved projects in 2004/2005 has re-affirmed the accuracy of the base data included in the Strategic Facilities Master Plan. This information was developed with direct and comprehensive involvement of County department representatives, the analysis of 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.
- The Tenth District Court and courts related space in the Johnson County Courthouse is significantly **overcrowded and compromised** by security concerns and other facility related problems associated with the building. The existing courthouse is functionally obsolete for its current use. Current projects provide minimal relief for the Courthouse overcrowding.
- Almost half of all County facility space is in use for **justice related services**. This area of government represents both the greatest immediate need and the strongest demand for future growth. Justice related services account for more than 60% of the space growth demands anticipated by the year 2020; fully three times the rate of increase projected for all other County services.

MASTER PLAN COMPONENT STRATEGIES

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 general County 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 a minimum, 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 site. The SFMP 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 is the replacement of the courthouse and other courts facilities and the reuse of the existing courthouse for Courts-related and other County related administrative functions.

Component Group 2 - Juvenile Services Site - This site on Spruce Street, just west of downtown Olathe, is the location of the Juvenile Detention Center and the Juvenile Intake and Assessment Center (JIAC) for the Department of Corrections, and the Olathe Mental Health Center (OMH) and the Adolescent Center for Treatment. The study by Huskey and Associates has yielded a number of recommendations, many of which are consistent with the prior SFMP conclusions, that several key programs should be moved from the Juvenile Detention Center to provide better service and to forestall Juvenile Detention expansion. Additionally, it is recommended that JIAC should be co-located with those functions. The original County "Juvenile Hall" building, which currently houses JIAC, is in poor physical condition and needs to be replaced. 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 Olathe Mental Health programs and the adaptive reuse of that facility for juvenile programs. The 2004 SFMP recommendations have been modified so that the Juvenile needs can be met more directly and expeditiously by the development of a new, flexible Juvenile Services facility to be located north of Juvenile Detention. In addition, the Mental Health department has opened a satellite service location as a pilot program to meet their future growth needs. This action has diminished Mental Health's current and future overcrowding at the OMH facility.

Component Group 3 - Fred Allenbrand Criminal Justice Complex - Other than the downtown Olathe detention facility, this site houses the County's principal law-enforcement facilities, adult detention facility and Department of Corrections Adult Residential Center operations. Both the adult detention and residential components of the complex are master-planned for patterns of sequential growth with infrastructure in place and are designed to accommodate the future needs reflected in the County's growing population. Current demand significantly exceeds current capacity and the projected continued growth trend was reaffirmed in 2005 by Carter Goble Lee Associates.

Expansions are proposed to be completed for both the Adult Detention Center (415 bed Phase 2 in 2007, 750 bed Phase 3 in 2010) and the Adult Residential Center (232 bed Building 4 in construction now, a 232-250 bed building for the proposed Sentenced Work Release program in 2007, 232 bed Building 5 in 2011 and a 232 bed Building 6 in 2018). In addition, the existing Downtown Olathe Detention Center is recommended to be modified to be principally an intake and 72 hour holding facility. This conversion project is proposed to be completed in 2009.

Component Group 4 - Sunset Drive Site - This site is a large County-owned parcel of land at 119th St. & Ridgeview Rd. in Olathe and currently houses the Health & Human Services Center facility. The approved Sunset Drive Office Building is under construction at the southeast corner of the site and scheduled for completion in early 2006. This new building will provide much needed space for several County departments and allow for expansion of Public Health at the Health & Human Services Center when the Human Services and Aging department is relocated from that facility. The western-most portion of the site is to house the approved 911 Consolidated Communications Center (currently in design) and the proposed 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. These include: the Northeast Offices, Infrastructure & Transportation, Museums, Election Office, Mental Health, Developmental Supports, Airport Commission and the North Central Multi-Service Center. Several new facilities concepts are incorporated in the plan with locations to be determined as detailed planning is refined. These include: Centralized Training Facilities, Multi- Service Centers, Central Receiving and Mail Handling Operations.

COST AND SPENDING IMPLICATIONS

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The total cost of the implementation of the plan across the 15-year time frame is approximately \$703 million in projected actual dollars. Of that total, 89 percent or \$627 million is planned for justice related services such as courts, adult and juvenile detention, corrections, and the crime laboratory.

In addition, continued implementation of the plan will enable the County to realize approximately **\$50 million in lease savings and avoidance** over the next 20 years and significantly more over the 50-year life of an average County building.



Johnson County Administration Building