



A Study of Space Needs

SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS

Johnson County Judicial System

JANUARY 5, 2005



Historical and Projected County Population

HISTORICAL

Year	Population	# Chg.	% Chg./Yr.
1994	395,003	-	-
1995	403,202	8,199	2.1%
1996	411,635	8,433	2.1%
1997	421,504	9,869	2.4%
1998	432,723	11,219	2.7%
1999	443,434	10,711	2.5%
2000	451,086	7,652	1.7%
2001	463,974	12,888	2.9%
2002	476,009	12,035	2.6%
2003	486,515	10,506	2.2%

Source: US Bureau of Census, November 2004.

PROJECTED

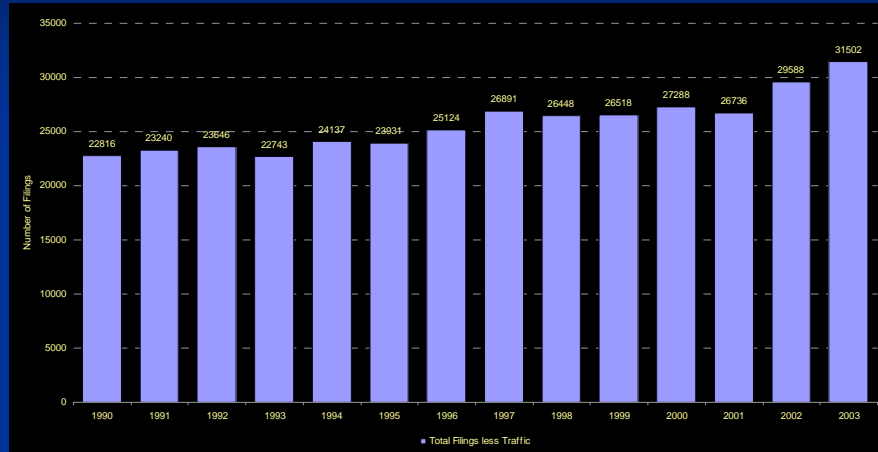
Year	Population	# Chg.	% Chg./Yr.
2005	500,995	-	-
2010	550,904	49,909	1.7%
2015	597,732	46,827	1.7%
2020	644,559	46,827	1.6%
2025	688,946	44,387	1.4%

Source: Mid-America Regional Council (MARC). Interpolated 2005, 2015, and 2025 by Carter Goble Lee, November 2004.



Total Case Filings (Less Traffic)

10TH JUDICIAL DISTRICT



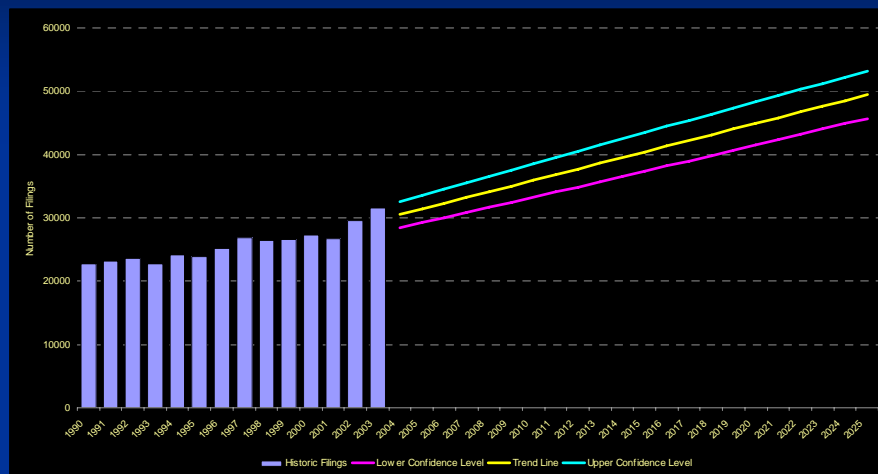
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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Forecast of Total Filings (Less Traffic)

10TH JUDICIAL DISTRICT



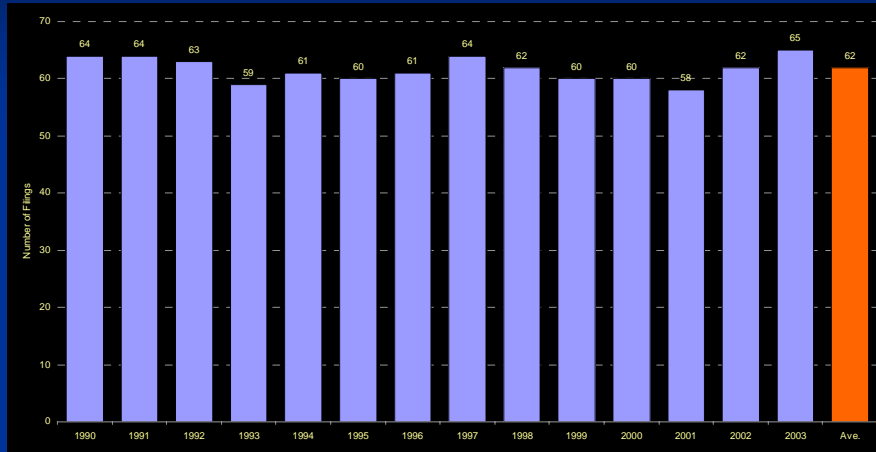
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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Total Filings per 1,000 Population

10TH JUDICIAL DISTRICT



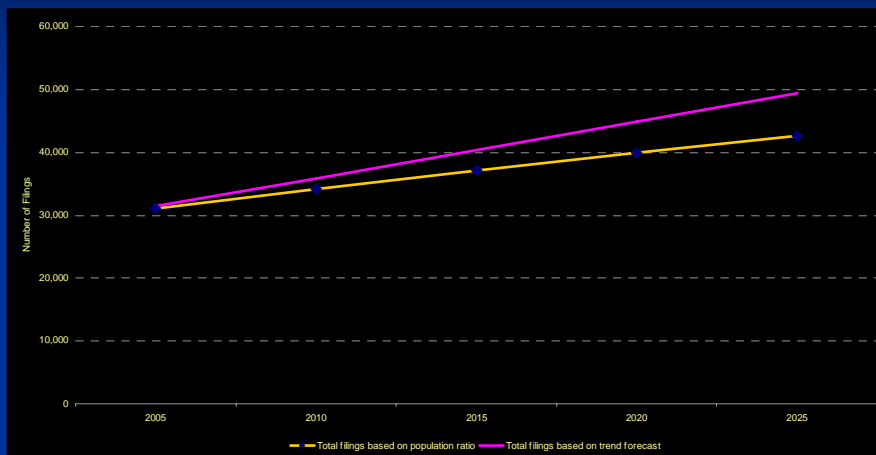
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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Forecast of Total Filings (Less Traffic), 2005-2025

10TH JUDICIAL DISTRICT



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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Number of Judges and Magistrates, 1990 – 2003

10TH JUDICIAL DISTRICT



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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Filings, Population and Judge Ratios 1990 – 2003

10TH JUDICIAL DISTRICT

Year	Filings/1000 Population	Filings/Judge	Judges/100,000 Population
1990	64	1,426	4.5
1991	64	1,453	4.4
1992	63	1,478	4.3
1993	59	1,421	4.2
1994	61	1,509	4.1
1995	60	1,496	4.0
1996	61	1,570	3.9
1997	64	1,681	3.8
1998	62	1,556	4.0
1999	60	1,473	4.1
2000	60	1,436	4.2
2001	58	1,273	4.5
2002	62	1,409	4.4
2003	65	1,500	4.3
Average	62	1,477	4.2

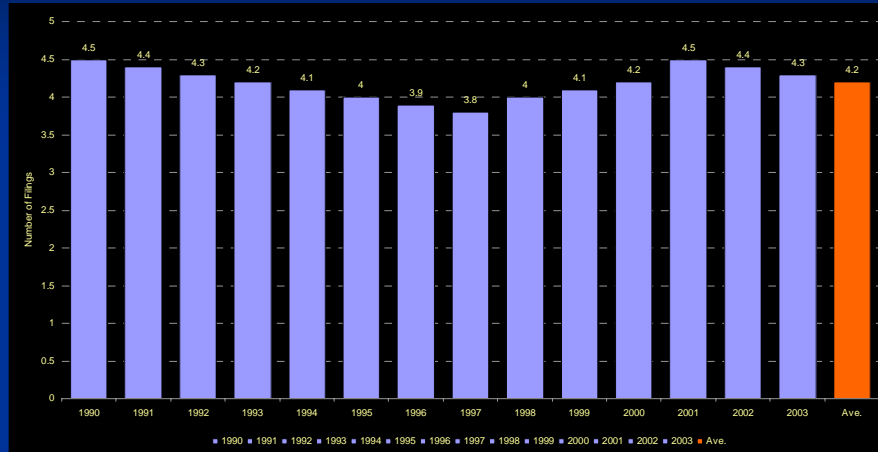
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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Total Judges and Magistrates / 100,000 Population

10TH JUDICIAL DISTRICT



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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Total Filings per Judge/Magistrate

10TH JUDICIAL DISTRICT



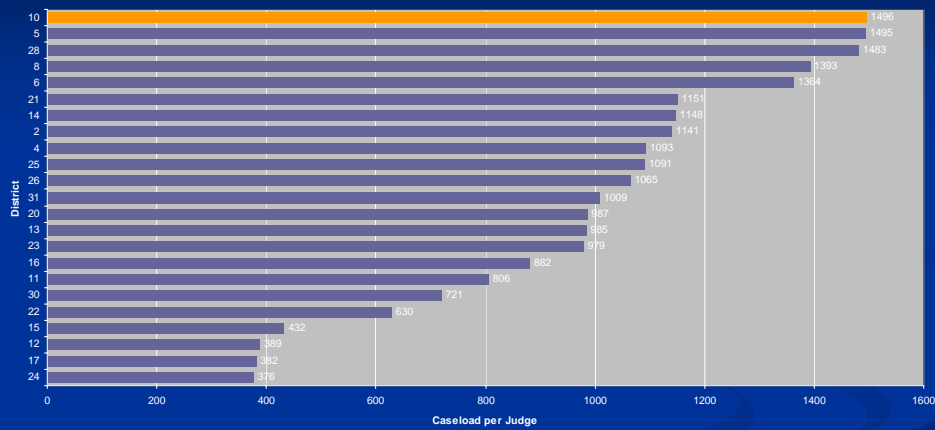
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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Average Caseload/Judge (Less Traffic), by District

JUDICIAL DISTRICTS WITH MAGISTRATES



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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Caseload and Judges Forecast, 2005 - 2025

10TH JUDICIAL DISTRICT

Forecast Method	2005	2010	2015	2020	2025
Total Population	500,995	550,904	597,732	644,559	688,946
Total filings based on population ratio	31,100	34,200	37,100	40,000	42,700
Total filings based on trend forecast	31,417	35,919	40,421	44,924	49,426
Judges / Population method	21	23.1	25.1	27.1	28.9
Actual Increase in Judges (.28 / yr.)	21.3	22.7	24.1	25.5	26.9
Filings per Judge method (Dis. 10 Ave)	21.3	24.3	27.4	30.4	33.5
Filings per Judge method (state rankings)	22.4	25.7	28.9	32.1	35.3
Average judges	21.5	24	26.4	28.8	31.2
Hearing Officers	1.5	1.5	1.5	1.5	1.5
Total Judicial Officers	23.0	25.5	27.9	30.3	32.7

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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Historical and Projected Staff

COURT ADMINISTRATION

Court Administration

Historical Staff

1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
3.5	4.5	4.5	4.5	4.5	5.0	5.0	5.0	5.0	5.0

Staff Projections

Item	2005	2010	2015	2020	2025
Model 1 Historical Percent Change	5.4	7.6	9.7	11.9	14.0
Model 2 Linear Regression	5.4	6.0	6.7	7.3	8.0
Model 3 Constant Staff/Population	5.1	5.6	6.0	6.5	7.0
Model 4 2002-HDR Plan Recommendation					
FTE Staff Projection (Avg. 1-3)	6.0	7.0	8.0	9.0	10.0

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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Historical and Projected Staff

CLERK OF COURT

Clerk of the Court

Historical Staff

1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
51.0	51.0	51.5	51.5	51.5	53.5	53.5	53.5	53.5	53.5

Staff Projections

Item	2005	2010	2015	2020	2025
Model 1 Historical Percent Change	53.5	53.8	54.0	54.3	54.5
Model 2 Linear Regression	54.3	56.1	57.8	59.6	61.4
Model 3 Constant Staff/Population	54.1	59.5	64.6	69.7	74.5
Model 4 2002-HDR Plan Recommendation	63.0	63.0	63.0	-	-
FTE Staff Projection (Avg. 1-3)	55.0	57.0	59.0	62.0	64.0

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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Historical and Projected Staff

COURT SERVICES

Court Services										
<i>Historical Staff</i>										
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
	57.3	57.8	57.8	57.8	57.8	57.8	57.8	60.3	61.3	62.3
<i>Staff Projections</i>										
Item	2005	2010	2015	2020	2025					
Model 1 Historical Percent Change	62.3	62.8	63.2	63.6	64.1					
Model 2 Linear Regression	61.5	64.0	66.5	68.9	71.4					
Model 3 Constant Staff/Population	63.0	69.3	75.2	81.1	86.6					
Model 4 2002-HDR Plan Recommendation	76.0	83.0	89.0	-	-					
FTE Staff Projection (Avg. 1-3)	63.0	66.0	69.0	72.0	75.0					

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Historical and Projected Staff

COURT REPORTERS

Court Reporters										
<i>Historical Staff</i>										
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
<i>Staff Projections</i>										
Item	2005	2010	2015	2020	2025					
Model 1 Historical Percent Change	16.0	16.0	16.0	16.0	16.0					
Model 2 Linear Regression	16.0	16.0	16.0	16.0	16.0					
Model 3 Constant Staff/Population	16.2	17.8	19.3	20.8	22.3					
Model 4 2002-HDR Plan Recommendation										
FTE Staff Projection (Avg. 1-3)	17.0	17.0	18.0	18.0	19.0					

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Historical and Projected Staff

LAW LIBRARY

Law Library

Historical Staff

1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
3.7	3.9	3.7	3.7	5.0	5.0	5.0	5.0	5.0	5.0

Staff Projections

Item	2005	2010	2015	2020	2025
Model 1 Historical Percent Change	5.3	7.0	8.6	10.3	12.0
Model 2 Linear Regression	5.4	6.3	7.2	8.0	8.9
Model 3 Constant Staff/Population	5.0	5.5	6.0	6.5	6.9
Model 4 2002-HDR Plan Recommendation	5.0	5.0	6.0	-	-
FTE Staff Projection (Avg. 1-3)	6.0	7.0	8.0	9.0	10.0

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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Historical and Projected Staff

COURT TRUSTEE

District Court Trustee

Historical Staff

1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
41.8	49.8	49.8	45.8	45.8	46.8	46.8	46.8	46.8	46.8

Staff Projections

Item	2005	2010	2015	2020	2025
Model 1 Historical Percent Change	46.9	47.5	48.1	48.7	49.3
Model 2 Linear Regression	47.1	47.5	47.9	48.3	48.7
Model 3 Constant Staff/Population	47.3	52.0	56.5	60.9	65.1
Model 4 2002-HDR Plan Recommendation	56.0	62.0	70.0	-	-
FTE Staff Projection (Avg. 1-3)	48.0	49.0	51.0	53.0	55.0

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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Historical and Projected Staff

JUSTICE INFORMATION MANAGEMENT SYSTEMS (JIMS)

Justice Information Management Systems (JIMS)

Historical Staff

1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
2.5	3.5	5.5	5.5	5.5	6.5	7.5	7.5	7.5	7.5

Staff Projections

Item	2005	2010	2015	2020	2025
Model 1 Historical Percent Change	9.5	19.5	29.5	39.5	49.5
Model 2 Linear Regression	8.9	11.6	14.4	17.1	19.8
Model 3 Constant Staff/Population	7.6	8.3	9.1	9.8	10.4
Model 4 2002-HDR Plan Recommendation	13.0	16.0	19.0	-	-
FTE Staff Projection (Avg. 1-3)	9.0	14.0	18.0	23.0	27.0

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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Historical and Projected Staff

SHERIFF'S DEPARTMENT COURT SECURITY

Sheriff - Court Security

Historical Staff

1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
							25.0		18.0

Staff Projections

Item	2005	2010	2015	2020	2025
Model 1 Historical Percent Change	17.7	16.3	14.9	13.5	12.1
Model 2 Linear Regression	20.0	18.7	17.4	16.1	14.8
Model 3 Constant Staff/Population	18.2	20.0	21.7	23.4	25.1
Model 4 2002-HDR Plan Recommendation	27.0	29.0	31.0	-	-
Model 5 Ratio to Courtrooms	-	-	-	-	-
FTE Staff Projection (Model 3)	19.0	21.0	22.0	24.0	26.0

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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Historical and Projected Staff

COMMUNITY CORRECTIONS

Community Corrections

Historical Staff	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
										33.0

Staff Projections

Item	2005	2010	2015	2020	2025
Model 1 Historical Percent Change	-	-	-	-	-
Model 2 Linear Regression	33.0	33.0	33.0	33.0	33.0
Model 3 Constant Staff/Population	33.4	36.7	39.8	43.0	45.9
Model 4 2002-HDR Plan Recommendation					
FTE Staff Projection (Model 3)	34.0	37.0	40.0	43.0	46.0

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Historical and Projected Staff

DISTRICT ATTORNEY

District Attorney

Historical Staff	1980	1985	1990	1995	2000	2003	95-03
Attorneys	10	15	18	24	29	30	
Support	18	28	37	43	53	58	
Interns and Volunteers	-	-	2	13	20	27	
Support / Attorneys	1.8	1.9	2.1	1.8	1.8	1.9	1.9
Interns and Volunteers / Attorneys	-	-	0.11	0.54	0.69	0.90	0.71

Staff Projections - Attorneys

Item	2005	2010	2015	2020	2025
Model 1 Historical Percent Change	34.0	44.0	54.0	64.0	74.0
Model 2 Linear Regression	32.6	37.1	41.6	46.1	50.6
Model 3 Constant Staff/Population	30.9	34.0	36.9	39.7	42.5
Model 4 2002-HDR Plan Recommendation	119.0	138.0	157.0	-	-
Model 5 Staff to Caseload ¹	32.0	34.0	36.0	38.0	40.0
FTE Staff Projection (Avg. 3,&5) - Attorneys	31.0	34.0	36.0	39.0	41.0
Projected Staff - Support	60	66	70	75	79
Projected Staff - Interns & Vols.	28	31	32	35	37
Projected Staff - Total	119.0	130.0	138.0	150.0	157.0

¹ Based on caseload from 1995 to 2004.

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Historical and Projected Staff

PUBLIC DEFENDER

Public Defender										
<i>Historical Staff</i>										
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
										23.0
<i>Staff Projections</i>										
Item	2005	2010	2015	2020	2025					
Model 1 Historical Percent Change	-	-	-	-	-					
Model 2 Ratio to District Attorney Staff	23.8	26.0	27.6	30.0	31.4					
Model 3 Constant Staff/Population	23.3	25.6	27.8	29.9	32.0					
Model 4 2002-HDR Plan Recommendation	-	-	-	-	-					
FTE Staff Projection (Model 2)	24.0	26.0	28.0	30.0	31.0					

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Historical and Projected Staff

SUMMARY – JOHNSON COUNTY JUDICIAL SYSTEM

Department	Existing	Projected Personnel					% Chg. 04-25
		2005	2010	2015	2020	2025	
Court Administration	5	6	7	8	9	10	100.0%
Clerk of the Court	54	55	57	59	62	64	19.6%
Court Services	62	63	66	69	72	75	20.5%
Court Reporters	16	17	17	18	18	19	18.8%
Law Library	5	6	7	8	9	10	101.6%
District Court Trustee	47	48	49	51	53	55	17.6%
Justice Information Management Systems (JIMS)	8	9	14	18	23	27	260.0%
District Attorney	115	119	130	138	150	157	36.5%
Public Defender	23	24	26	28	30	31	34.8%
Sheriff - Court Security	18	19	21	22	24	26	44.4%
Community Corrections	33	34	37	40	43	46	39.4%
Total	385	400	431	459	493	520	35.1%
<i>Courts Average Increase</i>		4.1%	6.4%	6.5%	6.5%	5.7%	
<i>Courts Annual Increase from Existing</i>		4.1%	1.8%	1.6%	1.6%	1.6%	
<i>Total Average Annual Increase</i>		3.9%	1.6%	1.3%	1.5%	1.7%	
<i>Total Annual Increase from Existing</i>		3.9%	2.0%	1.7%	1.8%	1.7%	

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Preliminary Space Needs Projections

COURTROOMS AND RELATED SPACES

Space	Space Standard	Number of Units/Staff	Estimated DGSF
Courtrooms & Related Spaces			
Standard District Courtroom Set			
Subtotal Standard District Courtroom Set	4,389	22	96,558
Large District Courtroom Set			
Subtotal Large District Courtroom Set	5,057	3	15,171
Large Limited Actions Courtroom Set			
Subtotal Large Limited Actions Courtroom Set	4,241	1	4,241
Juvenile Courtroom Set			
Subtotal Juvenile Courtroom Set	2,883	3	8,649
General Mediation Room Set			
Subtotal Mediation Room Set	1,903	2	3,806
Magistrate's Courtroom Set			
Subtotal Magistrate Courtroom Set	3,262	4	13,048
District Judge's Chamber			
Subtotal District Court Judge's Set	1,155	29	33,488
Visiting Judge's Chamber			
Subtotal Visiting Judge's Set	1,031	1	1,031
Magistrate's Office Set			
Subtotal Magistrate's Office Set	837	4	3,348
Subtotal Court Sets		33	179,340

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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



Preliminary Space Needs Projections

COURT SUPPORT FUNCTIONS

Space	Space Standard	Number of Units/Staff	Estimated DGSF
Departmental Gross Areas for Court Support Functions			
District Attorney	349	157	54,754
Court Administration	233	10	2,325
Clerk of Court	290	64	18,560
Court Services (Court-Related) ¹	233	15	3,488
Court Services (Field-Related)	209	75	15,694
Court Trustee	209	55	11,509
Court Reporters	169	19	3,206
Public Defender	349	31	10,811
Justice Information Management Systems (JIMS)	310	27	8,370
Community Corrections	233	46	10,695
Guardian Ad Litem ¹	209	8	1,674
Alternative Juvenile Programs ¹	209	6	1,256
Jury Assembly and Lounge ^{1 and 2}	34	300	10,125
Law Library	405	10	4,050
Court Security (Sheriff Department)	73	26	1,885
Subtotal Court Components		549	158,401
TOTALS		582	337,740

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SUMMARY OF PRELIMINARY FORECAST AND DATA ANALYSIS



End of Presentation