Agenda Follow-up COW Courthouse & Coroner

• Purpose - BOCC Direction
• Agenda
  – Judicial comments
  – Courthouse overview
  – Coroner overview
  – Projects Financing
  – BOCC Direction
Judicial comments
Presented by Chief Judge Kevin Moriarty
History of the Johnson County courthouse

- **1952**: Completion of current facility phase one
- **1954**: Completion of current facility phase two
- **1968**: Construction of third wing addition
- **1971**: Legal & Court Administrator moved out of courthouse to a leased space
- **1987**: Board of County Commissioners moved out of courthouse to new Admin Building
- **1992**: Significant remodel
- **1997**: Sheriff's property room moved out to Sheriff's Operations
- **2008**: Sheriff's warrants moved out of courthouse
- **2012**: Significant remodel
- **2014**: Current state of the courthouse
- **2016**: Significant remodel

Population:
- **1952**: 62,783
- **1975**: 237,078
- **1996**: 411,635
- **2016**: 575,000+

Events:
- **1956**: Construction of nine-story tower addition
- **1975**: Budget dept. moved out to a leased space. Additional courtroom added to courthouse.
- **1989**: Adult probation moved to a leased space
- **1996**: Sheriff's Dispatch converted to backup when CCC built
- **2003**: Significant remodel
- **2009**: Sheriff's office, admin, fiscal and civil moved out of courthouse to Justice Annex
15 years
$1,700,000
10 Consultants
21 BOCC Presentations
EVERY EVALUATION CONSISTENTLY FOUND A NEW COURTHOUSE IS NEEDED
WHY IS A NEW COURTHOUSE NEEDED?

- Aging infrastructure
- Safety (inmate use of public space)
- Lack of accessibility/ADA
- Outdated technology
- Security/proximity to street
- Inadequate courtroom/meeting space
# New courthouse vs existing courthouse

<table>
<thead>
<tr>
<th>Items to Consider</th>
<th>Build a New Courthouse</th>
<th>Renovate the Existing Building and Add on Four-Story Addition to the South Entrance</th>
</tr>
</thead>
<tbody>
<tr>
<td>What is the projected cost?</td>
<td>$182 million*</td>
<td>$216 million**</td>
</tr>
<tr>
<td>How long will it take?</td>
<td>Built in four years</td>
<td>Six phases over 13 years</td>
</tr>
<tr>
<td>What else does the plan include?</td>
<td>$19 million state-of-the-art coroner facility</td>
<td>No coroner facility</td>
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<tr>
<td>Making the facility ADA compliant?</td>
<td>Yes, fully</td>
<td>Meets minimum requirements</td>
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<tr>
<td>Increase security by setting the building back from the street</td>
<td>Yes</td>
<td>No</td>
</tr>
<tr>
<td>Separating inmates from the general public</td>
<td>Yes</td>
<td>No</td>
</tr>
<tr>
<td>Update A/V, courtroom sound systems and other technology</td>
<td>Yes</td>
<td>Partial</td>
</tr>
<tr>
<td>Space for private attorney / client meetings</td>
<td>Yes</td>
<td>Partial</td>
</tr>
<tr>
<td>More distance between offenders and juries</td>
<td>Yes</td>
<td>partial</td>
</tr>
</tbody>
</table>

* Does not include projected annual inflation for the four-year project period  
** Includes projected inflation for costs spread over 13 years
Why Now?

• Tax payers will spend $216 million over the next 13 years in capital expenditures to address the needs of the courthouse.

• These expenditures will not completely address all safety and technology issues.

• State mandated mill levy cap.
WHAT ELSE DO WE KNOW?
JOHNSON COUNTY - Population growth

- For two decades Johnson County “ranks as one of the nation’s most dynamic metro-centers.”
- Between 2004 and 2014, Johnson County’s population grew by 77,581
- Current population is 574,272
- Expected growth of 7,500 each year
JOHNSON COUNTY - Job growth

• Johnson County’s employers created an average of 3,311 new jobs each year.

• For 2005 to 2015, Johnson County accounted for 52% of the total net job growth in the State of Kansas; and 62% of the job growth in the Kansas City MSA.

• Johnson County residents account for approximately 28% of the State of Kansas Income Tax Revenue.

• Johnson County contributes approximately 26% of all Sales Tax Revenue.
JOHNSON COUNTY - Education

• Johnson County labor force ranks among the best educated in the nation.
• Johnson County is rated 1st in the metro area for workers at every level from High School Diplomas to Post Graduate Degrees.
• Johnson County is one of the top 3 Counties in the State for well educated workers at every level.
• Out of all the Counties in the United States Johnson County ranks within the top 100.
Why is Johnson County a leader in the State and Nation?

- Fantastic Vision
- Tremendous Planning
- Outstanding Leadership
- Decisive Action
Fantastic Vision

Conceptual design
Tremendous Planning

- 15 years of planning
- 1.7 million dollars spent studying the need for a new courthouse
- 10 consultants
- 21 Presentations
Outstanding Leadership
Decisive Action

• After 15 years, numerous studies, and $1,700,000 spent on consultants, the conclusion is inescapable.

• Johnson County needs a new courthouse.
Thank You
Staff presentation
Recap
Courthouse & Coroner

• August 27, 2015 - Study Session: BOCC Strategic Priority Courthouse
• September 3, 2015 - COW: BOCC Strategic Priority Courthouse
• November 12, 2015 - COW: Courthouse Concept Development
• December 17, 2015 - COW: Courthouse Concept Development Second Update
• January 21, 2016 - COW: Coroner Facility Study and Courthouse ADA Evaluation
• January 28, 2016 - COW: Courthouse Concept Development Final Presentation
• March 3, 2016 - COW: Courthouse & Coroner Follow-up Presentation
• March 7 - April 11 - Open house & public engagement
Courthouse
Sites & solutions evaluated 2001 to 2016

Options: 33
Sites: 11
Dollars: $1.7 million
Consultants: 10
BOCC presentations: 21
Steering comm./advis. panels: 4
Steering comm./advis. panel members: 53
Courts, the foundation of Democracy
Problems with current courthouse
Existing courthouse layout
## Courthouse functionality

<table>
<thead>
<tr>
<th>Type of court</th>
<th>Current courthouse</th>
<th>New courthouse</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>23 courtrooms (no room for anticipated growth)</td>
<td>28 courtrooms (expandable to 36 courtrooms)</td>
</tr>
<tr>
<td>Criminal</td>
<td>7</td>
<td>8</td>
</tr>
<tr>
<td>Civil</td>
<td>5</td>
<td>7</td>
</tr>
<tr>
<td>Juvenile Criminal</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>CINC (Child in Need of Care)</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Family</td>
<td>5</td>
<td>6</td>
</tr>
<tr>
<td>Probate</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>First appearance / Chapter 61</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Traffic/small claims</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

### Plus...
- Judicial clusters
- District Attorney
- Court Administrator
- Court Clerk
- Inmate staging
- Court Trustee
- Court Support
- Jury Services
- Public lobby
- Private client-atty. meeting space
- Security
2016 courthouse site options
New courthouse layout concept
Stacking diagram concept

LEVEL 9
Courts, Jury, Judicial Cluster

LEVEL 8
Courts, Jury, Judicial Cluster

LEVEL 7
Courts, Jury, Judicial Cluster

LEVEL 6
Courts, Judicial Cluster

LEVEL 5
Courts, Jury, Judicial Cluster

LEVEL 4
Courts, Judicial Cluster

LEVEL 3
District Attorney

LEVEL 2
JIMS, District Attorney, Court Services, Court Administrator, Court Trustees

LEVEL 1
Lobby, Jury Services, Help, Clerks, Cafeteria, Law Library, Security
Concept site plan
Concept aerial view

Conceptual design
Street view concept

Conceptual design
Cost breakdown

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<th>New Courthouse</th>
<th>Existing Courthouse</th>
<th>Courtyard</th>
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<tr>
<td>Design</td>
<td>Communication Tower and</td>
<td>Design</td>
</tr>
<tr>
<td>Construct</td>
<td>Infrastructure Demolition</td>
<td>Construct</td>
</tr>
<tr>
<td>Furnish</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Occupy</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$178 million</td>
<td>$3.4 million</td>
<td>$600,000</td>
</tr>
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Total: $182 million*

- Costs are net present value (today’s dollars)
- Cost estimate developed based on local market construction costs for 75 year life facility
Proposed action

Construct New Courthouse

- 28 Courtroom Facility
- $182M NPV (today’s dollars)
- Project duration: approximately 4 years
  - Addresses accessibility, ADA, security, layout, aging building and technology, mediation/attorney-client meeting space
  - Positions the community for the next 75 years
Existing courthouse continued use

Expand, renovate & update existing courthouse*

• New multi-story addition to expand to 28 total courtrooms
• Renovate existing building while occupied
• Improves but does not resolve:
  o Accessibility
  o Security
  o Layout
  o Infrastructure
• Funding - sales tax, property tax for 20 years, or diverting existing resources
  (may require cutting services)

*A 2009 project estimated $216M over 13 years and 6 phases. Scope and costs to be refined should this plan be necessary.
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Existing courthouse continued use

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<th>Existing Courthouse 2009 Study, Addition and Remodel</th>
<th>Duration of projects</th>
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<tr>
<td>Study: Concept, Design and Cost estimates</td>
<td>Updated in 2016</td>
</tr>
<tr>
<td></td>
<td>$500,000</td>
</tr>
<tr>
<td>Phase One: New Building Addition</td>
<td></td>
</tr>
<tr>
<td>- relocate courts and judicial space to addition</td>
<td></td>
</tr>
<tr>
<td>Phase Two through Six: Existing Building and Addition</td>
<td></td>
</tr>
<tr>
<td>Renovate - Courtrooms, Judicial space, ADA,</td>
<td></td>
</tr>
<tr>
<td>Infrastructure, (Electrical, Code compliance,</td>
<td></td>
</tr>
<tr>
<td>Elevators, Plumbing, Roofs, Security Systems,</td>
<td></td>
</tr>
<tr>
<td>Fire Exiting, etc.)</td>
<td></td>
</tr>
<tr>
<td>2016 UPDATED PROJECTED 2009 STUDY PROJECT COST</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$215,500,000</td>
</tr>
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$130,500,000 continues on through 2032
Cost comparisons over 20-year horizon (2018-2037)

- **Existing Courthouse and Expansion**
  - Operating expenses: $439 million

- **New Courthouse**
  - Capital Replacement Program costs: $278 million
  - Interest on debt: $90 million
  - Capital cost: $182 million

- **Additional Costs**
  - $32 million (beginning 2021, following building completion)
  - $5 million (interest on debt)
  - $93 million (capital replacement program costs)
  - $216 million (capital cost)
A new courthouse reduces operating expenditures and more

- Creates long-term costs reductions
- Increases security & safety
- Improves function
- Increases operational efficiency

- **38% projected savings** in annual operating cost
- **25% reduction** in capital costs (includes debt)
- **More than 75-year life** versus current building at end of life
- **Separate inmate pathways** (witnesses, victims and jurors intimidation)
- **Building setback** from street (security threat)
- **Improved screening area**
- **Accessible, fully ADA & International Building Code (IBC) compliant**
- **Future expansion capability** with minimal disruption
- **Improved occupant health and productivity**
- **Highly efficient building systems, energy efficient**
- **High performing building with sustainable materials**
- **Reduced consumption** of utilities and materials

$278M vs. $439M

The new courthouse minimizes long-term cost to tax payers - $278M vs. $439M over next 20 years (compared to on-going bandage approach for the existing building)
Coroner Facility
The need for a Johnson County coroner facility

- Current Facility **not** Accredited
- No on-site toxicology (currently outsourced)
- Need improved capability and capacity to determine cause of death and suspicious death analysis
- Real-time data reporting for epidemics and crime
- Prioritization of Johnson County autopsies
- Synergies with Public Health and Crime Lab
- The growing population of Johnson County requires a coroner facility
Proposed action

Construct New Coroner facility

- 29,000 square feet
- $19 million NPV (today’s dollars)
- Located near Johnson County Crime Lab in Olathe
Financing
Public safety capital projects

New Courthouse:
Approximately $182M NPV
(today’s dollars)

Coroner Facility:
Approximately $19M NPV
(today’s dollars)
Financing options considered

- **20 years - mill levy**
  - Affects all property owners in JoCo
  - $97M in interest and other costs
  - $3.88/month based on $261,000 home (average in JoCo)
- **10 years - 1/8 cent public safety sales tax plus mill levy (simultaneously)**
  - Affects all property owners and non-property owners in JoCo
  - $43M in interest and other costs
  - 12.5¢ on $100 purchase and $2.85/month based on $261,000 home (average in JoCo)
- **10 years - 1/4 cent public safety sales tax**
  - Shared between JoCo and non-JoCo residents
  - $43M in interest and other costs
  - 25¢ on $100 purchase
Sales tax vs. property tax: impact on JoCo residents

Sales tax shared between JoCo and non-JoCo residents

- 78% paid by Johnson County residents
- 22% paid by non-JoCo residents

100% of property tax from Johnson County property owners

- 100% paid by Johnson County home owners
## Additional revenue to cities from ¼ cent sales tax

<table>
<thead>
<tr>
<th>City</th>
<th>Over 10 years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bonner Springs</td>
<td>$45,000</td>
</tr>
<tr>
<td>De Soto</td>
<td>$1.4 million</td>
</tr>
<tr>
<td>Edgerton</td>
<td>$713,000</td>
</tr>
<tr>
<td>Fairway</td>
<td>$1.1 million</td>
</tr>
<tr>
<td>Gardner</td>
<td>$4.8 million</td>
</tr>
<tr>
<td>Lake Quivira</td>
<td>$285,000</td>
</tr>
<tr>
<td>Leawood</td>
<td>$11.7 million</td>
</tr>
<tr>
<td>Lenexa</td>
<td>$17.6 million</td>
</tr>
<tr>
<td>Merriam</td>
<td>$3.3 million</td>
</tr>
<tr>
<td>Mission</td>
<td>$2.3 million</td>
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<th>City</th>
<th>Over 10 years</th>
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<tr>
<td>Mission Hills</td>
<td>$1.7 million</td>
</tr>
<tr>
<td>Mission Woods</td>
<td>$69,000</td>
</tr>
<tr>
<td>Olathe</td>
<td>$33.0 million</td>
</tr>
<tr>
<td>Overland Park</td>
<td>$42.7 million</td>
</tr>
<tr>
<td>Prairie Village</td>
<td>$5.4 million</td>
</tr>
<tr>
<td>Roeland Park</td>
<td>$1.8 million</td>
</tr>
<tr>
<td>Shawnee</td>
<td>$16.4 million</td>
</tr>
<tr>
<td>Spring Hill</td>
<td>$982,000</td>
</tr>
<tr>
<td>Westwood</td>
<td>$397,000</td>
</tr>
<tr>
<td>Westwood Hills</td>
<td>$104,000</td>
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37% sales tax revenue goes to cities.
## Additional revenue to five largest cities

<table>
<thead>
<tr>
<th>City</th>
<th>10 years</th>
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<tr>
<td>Overland Park</td>
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</table>
# Public engagement and meetings

<table>
<thead>
<tr>
<th>Date</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mar. 7</td>
<td>Admin Bldg, Room 200, 202-204</td>
</tr>
<tr>
<td>Mar. 14</td>
<td>Leawood City Hall, Lower Level-Oak</td>
</tr>
<tr>
<td>Mar. 17</td>
<td>NE Office, 6000 Lamar</td>
</tr>
<tr>
<td>April 4</td>
<td>Blue Valley, Hilltop</td>
</tr>
<tr>
<td>April 7</td>
<td>Thompson Barn, Lenexa</td>
</tr>
<tr>
<td>April 11</td>
<td>Shawnee Town Hall</td>
</tr>
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- If you’d like a presentation on the courthouse for your community group, please email [communications@jocogov.org](mailto:communications@jocogov.org).
- More information is available at [jocogov.org/courthouse](http://jocogov.org/courthouse).
Direction requested

- Approve new Courthouse facility (estimated $182M)
- Approve new Coroner facility (estimated $19M)
- Which financing option?
  - 20 year property tax 100%
  - 10 year 1/8 cent sales tax & property tax
  - 10 year 1/4 cent sales tax 100% - recommended
- Public vote timing
  - Special mail-in ballot (estimated $800K cost)
  - August primary election
  - November general election - recommended
- Final ballot language approval in May
Thank you