Johnson County
Strategic Facilities Master Plan
2012 Update

Presented to the Board of County Commissioners
April 5, 2012
By the Facilities Management Department
Joe Waters, Director
Agenda

- Informational-no action required
- 2011 Project Activity
- Findings—A Changing Organization
- Recommendations
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.”
Scope Change

- Parks and Recreation inclusion underway
  - Existing building count and square footage included
  - Historical and projected expenditures included
  - Space needs assessment scheduled for 2013
2011 Projects

ACTIVITY IN PREVIOUS YEAR
Public Safety & Judicial

Department of Corrections

- Youth & Family Services completed

Johnson County Strategic Facilities Master Plan Update: 2012
Public Safety & Judicial, cont’d

Sheriff’s Office

- Olathe Adult Detention Center nearing completion
- Crime Lab completed
Public Safety & Judicial, cont’d.

Judicial System

- 588 East Santa Fe property acquisition - remodel & move Court Services, Court Trustee and Sheriff’s Office

- Interim Courthouse remodel of 1st, 4th and 6th floors to expand space for the District Attorney and JIMS and add two courtrooms

Justice Annex Rendering
Public Safety & Judicial, cont’d.

Courthouse Advisory Panel

- Recommends phased approach starting with Criminal Courthouse on Site A, connected to existing Courthouse
Culture & Recreation

Museum

- 8788 Metcalf property acquisition along with funding to stabilize building condition
Records & Taxation / Human Services

Treasury & Financial Management, Public Health, Mental Health

- Remodel Northeast Offices, incorporating Human Services from Roeland Park and Mental Health Blue Valley leased space.
Human Services

Johnson County Developmental Supports

- Renovation partially completed; additional funding approved to address water infiltration issues.

JCDS- View of replaced exterior area
Infrastructure

Transit

- Maintenance bay addition underway
- Metcalf/Shawnee Mission Parkway Bus Corridors Transit Improvements under design

Public Works

- Administration & Fleet Building completed
FINDINGS –
A CHANGING ORGANIZATION
Facility Data

The Strategic Facility Master Plan addresses space needs for 186 buildings in the County, totaling 3.29 million square feet.
## Spaces in Transition

<table>
<thead>
<tr>
<th>Vacant Space</th>
<th>133,000 Square Feet</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>4,884</td>
<td>Administration Building</td>
</tr>
<tr>
<td>9,155</td>
<td>JIAC Temporary Building</td>
</tr>
</tbody>
</table>

**Pre-Construction (118,966 SF)**

|              |                     |
| 72,678       | 8788 Metcalf (Johnson County Museum of History) |
| 46,288       | 588 East Santa Fe (Justice Annex) |
## Spaces in Transition

<table>
<thead>
<tr>
<th>Planned Disposition</th>
<th>75,843 square feet</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(In Square Feet)</td>
</tr>
<tr>
<td>16,743</td>
<td>Court Services Building (18505 W 119th St)</td>
</tr>
<tr>
<td>18,705</td>
<td>Fir Street Warehouse (135 S Fir)</td>
</tr>
<tr>
<td>15,681</td>
<td>ARC 2 Modular building</td>
</tr>
<tr>
<td>9,155</td>
<td>JIAC Temporary building</td>
</tr>
<tr>
<td>2,574</td>
<td>NCADC Construction trailer</td>
</tr>
<tr>
<td>6,535</td>
<td>JCDS leased spaces</td>
</tr>
<tr>
<td>5,680</td>
<td>Blue Valley Mental Health</td>
</tr>
<tr>
<td>770</td>
<td>Roeland Park Human Services Food Pantry (one space)</td>
</tr>
</tbody>
</table>

Johnson County Strategic Facilities Master
Plan Update: 2012
When we look across the organization’s space needs, these are the Priorities:

- Address inadequate Courthouse facility
- Address inadequate Museum facility
- Support changing Service Model for Libraries
- Consolidate and co-locate to align with organizational changes
Priority: Address inadequate Courthouse facility

Courthouse Advisory Panel recommendations

- Presented a “Preferred” and “Alternate” scenarios

Committee of the Whole July 7, 2011
Panel Recommendations

- Operational changes needed
- New building needed
- Begin design 2013
- Sales tax is preferred funding approach
Courthouse Needed Immediately

The need is urgent

- Existing Courthouse is functionally and spatially inadequate
- Growing demands will require growth in courts - State of Kansas weighted caseload analysis suggests a need for 9 additional judicial officers today

Market conditions are favorable for lower construction and project costs
Courthouse Advisory Panel Committee of the Whole July 7, 2011

Key Operational Improvements

Today
- Court Divisions to be assigned by courtroom type in existing courthouse (e.g., probate, criminal, civil, Child in Need of Care (CINC), etc.)
- Use video arraignment for second appearances
- Continue automation of court records

Future Courthouse
- Build on NE corner of Santa Fe and Kansas Avenue
- One judge to one courtroom – reduces total space needed in a courthouse as opposed to sharing courtrooms
  - Create four different size litigation spaces ranging from 2,200 NSF to 600 NSF
- Provide three jury rooms per four courtrooms compared to one to one ratio
Courthouse Advisory Panel Committee of the Whole July 7, 2011

Key Operational Improvements

Future Courthouse (continued)

- Provide one holding area per criminal courtroom floor reducing space and cost per SF
- Connection to jail reduces the need for holding in basement of new courthouse
- Equip building with state of the art technology; wayfinding, case management, courtroom display, evidentiary presentations, remote testimony, etc.
- Cluster judiciary support space on each floor with private circulation corridors and elevators; co-located Judges’ chambers, AA’s, and Court Reporters, all of which reduces square footage.
Priority: Address inadequate Museum facility

- **Stabilize Existing**
  - CRP funds used to stabilize current facility

- **Find alternative**
  - Property purchased at 8788 Metcalf

- **Relocate current**
  - CIP request to relocate current museum

- **Fund-raise**
  - Museum demonstrates funding capacity prior to County commitment to Museum of Suburbia
Johnson County Museum Committee of the Whole November 19, 2009

Current Facility Inadequacies

Long-documented inadequacies in SFMP

- Museum originally opened in the historic building in 1967
- 82-year old core building
- 9 additions = Inherent inefficiency
- Inadequate space for education and exhibit programs
- Inadequate and inappropriate offices for staff & volunteers
Current Facility Inadequacies

Record attendance exasperating inadequacies
- 156% increase in visitors from 2008 to 2009
- Public enjoyment compromised due to crowds
- Lack of adequate parking
2009 Flood Impact on Operations

- Loss of 1500 sq. ft. of public space
- Small staff spread over multiple locations
- Suspension of some volunteer functions
- Suspension of on-site genealogy and public research library
- Building continues to leak despite “fixes”
Current work spaces for volunteers and staff
Priority: Support changing service model for Libraries

Master Plan for library facilities presented in 2009:

- Identified inadequacies
- Evaluated changing demographics
- Responded to changing technologies and mission of libraries
Johnson County Library
Master Plan 2010 - 2030

Aligning Our Goals

**County Goal:**
Build a community of choice; a place where people want to live and work.

**JCL Goal:**
Patrons will experience inviting, comfortable spaces that facilitate lifelong learning and civic engagement.

**JCL Facilities Master Plan (FMP) Goals:**
1. Assess buildings for condition
2. Assess locations (in relation to current population distribution and needs)
3. Assess changes in demographics and potential growth and development (through 2030)
4. Affirm or develop building standards and service models
5. Propose new facilities needs
Johnson County Library
Master Plan 2010 - 2030

What the Data Says

Projected Population Growth

<table>
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<tr>
<th>Year</th>
<th>Population</th>
<th>% Increase</th>
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<td>Current (2007)</td>
<td>378,797</td>
<td>-</td>
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<tr>
<td>2010</td>
<td>449,245</td>
<td>11%</td>
</tr>
<tr>
<td>2020</td>
<td>524,609</td>
<td>29%</td>
</tr>
<tr>
<td>2030</td>
<td>595,987</td>
<td>47%</td>
</tr>
</tbody>
</table>

- Older buildings at end-of-life
- Buildings are crowded
- Support services could be housed in less costly, more centrally located space
- Inequity across the district for service

Johnson County Strategic Facilities Master Plan Update: 2012
Inequity Across the District for Service

JOHNSON COUNTY LIBRARIES (2009)
Johnson County Library
Master Plan 2010 - 2030

Older Buildings Beyond Useful Life

Antioch

Corinth

Cedar Roe

Oak Park
Johnson County Library
Master Plan 2010 - 2030

Current Conditions

- Absence of service in western Shawnee
- Area south of I-435/Quivira outside standard
- Small legacy libraries in low population rural areas
- Blue Valley branch too small—serving more than 78,000 population

Johnson County Strategic Facilities Master Plan Update: 2012
Johnson County Library Master Plan 2010 - 2030

Effective Branch Models

TYPE 1

CENTRAL RESOURCE LIBRARY

TYPE 2

TYPE 3

LEGACY
Johnson County Library
Master Plan 2010 - 2030

Future View: 2030

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Johnson County Library
Master Plan 2010 - 2030

Serving the Entire District
Priority: Consolidate and co-locate to support organizational changes - Matrix implementation

Improve physical adjacency of groups

- Treasury & Financial Management consolidation
- Human Resources / Benefits
- Board of County Commissioners/County Manager’s Office
- Information Technology Services/AIMS/Oracle
  “Department of Technology and Innovation”
Public Safety & Judicial and Culture & Recreation dominate occupiable space

Existing Department Space Allocation By Strategic Program area

- Public Safety & Judicial, 932,196, 34%
- Culture & Recreation, 839,242, 31%
- Parks & Rec, 544,232, 20%
- Libraries, 268,536, 10%
- Health & Human Services, 285,857, 10%
- Support Services, 126,033, 5%
- Emergency Services, 71,738, 3%
- Records and Taxation, 122,809, 4%
- Infrastructure, 206,465, 8%
- VACANT, 133,000, 5%
  (Vacant space includes 8788 Metcalf, Justice Annex)
Reductions - attrition, VRIP, Matrix – causing increasing vacancy rates of workstations/offices

February 2012 snapshot

- Department vacancy rates range from 0% to 30%

- Building vacancy rate
  - County Administration: 22%
  - Sunset Office Building: 21%
  - Centennial (206 W Loula): 26%
Ability to reduce square footage in response to staff reductions is limited...

Public Service Spaces
- Transaction spaces
- Interview rooms
- Hearing & courtrooms
- Jail beds
- Library stacks
- Lab space
- Clinic space

Building Common
- Shared conference, mother’s rooms, fitness rooms

Support Space
- Break, copy, filing

Staff
- Workstations and offices
...but opportunities for consolidation exist.

Proposed solution allows for

- Physical adjacency of groups now aligned in response to Matrix recommendations
  - Treasury & Financial Management consolidation
  - Human Resources/Benefits
  - Board of County Commissioners/County Manager Office
  - Information Technology Services/AIMS/Oracle

- Judicial space in existing Courthouse
Changes to Strategic Facility Master Plan

- Detention facility needs met
  - Phase III, Juvenile Expansion not included
- Crime Lab Expansion beyond 15 yr window
- Courthouse phased solution
- Election Commission building not included
  - Election process yet to be defined, particularly the impact of technology
### Adult Detention Facility’s Needs

*Indicate Reduced Need for Additional Beds*

<table>
<thead>
<tr>
<th>Metric</th>
<th>Year 2011</th>
<th>5 Year % Change</th>
<th>15 Year % Change</th>
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</thead>
<tbody>
<tr>
<td><strong>Average Length of Stay (ALOS)</strong></td>
<td>16 Days</td>
<td>-7.4%</td>
<td>+17.1%</td>
</tr>
<tr>
<td><strong>Average Daily Population (ADP)</strong></td>
<td>685</td>
<td>-20.6%</td>
<td>+53.9%</td>
</tr>
<tr>
<td><strong>Average Bookings</strong></td>
<td>15,660</td>
<td>-14.3%</td>
<td>+31.5%</td>
</tr>
</tbody>
</table>

*Johnson County Strategic Facilities Master Plan Update: 2012*
Adult Detention ADP vs. Available Bed capacity

*Indicates Phase III outside 15-year window*

Johnson County Strategic Facilities Master Plan Update: 2012
# Juvenile Detention Facility’s Needs

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<th>Metric</th>
<th>Year 2010</th>
<th>Year 2011</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Length of Stay (ALOS)</td>
<td>17.79 days</td>
<td>18.05 days</td>
<td>+1%</td>
</tr>
<tr>
<td>Average Daily Population (ADP)</td>
<td>54.2</td>
<td>47.7</td>
<td>-12%</td>
</tr>
<tr>
<td>Admissions</td>
<td>1,113</td>
<td>1,054</td>
<td>-5%</td>
</tr>
</tbody>
</table>
Historical Juvenile Detention
ADP vs. Available Bed capacity

Juvenile Division - Juvenile Detention Center and Youth and Family Services Center

Johnson County Strategic Facilities Master
Plan Update: 2012
## Corrections Adult Residential Facility’s Needs

<table>
<thead>
<tr>
<th>Category</th>
<th>2010</th>
<th>2011</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Average Length of Stay (ALOS)</strong></td>
<td>Year: 120.5 days</td>
<td>Year: 117 days* (between 1/1/2011 and 6/30/2011)</td>
<td>-3%</td>
</tr>
<tr>
<td><strong>Average Daily Population (ADP)</strong></td>
<td>Year: 251.2</td>
<td>Year: 275.9</td>
<td>+10%</td>
</tr>
<tr>
<td><strong>Admissions</strong></td>
<td>Year: 700</td>
<td>Year: 775</td>
<td>+11%</td>
</tr>
</tbody>
</table>
Adult Corrections

ADP vs. Available Bed Capacity

Adult Division - Adult Residential Centers (ARC)

398 ARC 4 added, ARC 2 decommissioned

217 ARC 1, 2 & 3

120


Mgmt Factor
Bed Capacity
ADP

Johnson County Strategic Facilities Master Plan Update: 2012
Strategic Facility Master Plan

RECOMMENDATIONS

Johnson County Strategic Facilities Master Plan Update: 2012
Recommendations – 15 YR

Public Safety & Judicial

- Courthouse per CAP recommendation
- Courthouse CRP & improvements over 10 years
- Re-deploy Court Services building for Sheriff Training

18505 W 119th St
Recommendations – 15 YR

Culture & Recreation

- Move existing museum to new facility
- Renovate and build libraries per Johnson County Library Board plan
- Museum of Suburbia

Electric House Museum

Johnson County Strategic Facilities Master Plan Update: 2012
Recommendations – 15 YR

Health & Human Services

Complete planning process for Multi-Service Centers
Recommendations – 15 YR

Support Services

Restack in County Admin Building
Recommendations – 15 YR

Emergency Services

Station changes per Med-Act plan
Recommendations – 15 YR

Infrastructure

- Transit Facility Improvements
- Transit Basic Passenger Infrastructure
- New Transit hub at 8788 Metcalf
Recommendations – 15 YR

Records & Tax

- Determine needs of Election Office
- Determine location for DMV leased space after termination
Recommendations reflect intent of Strategic Master Plan

- Evaluate facilities use against County objectives
- Anticipate changing needs
- Prepare clear objectives and flexible strategies
- Support CIP Process
- Monitor facility use and management
Past 15-year capital investment: $470 million Net Present Value
Proposed 15-year capital investment: $569 million Net Present Value

NPV Proposed Projects, Next 15 yrs

- Cultural & Recreation: 61.90%
- Public Safety and Judicial: 32.38%
- Health and Human Services: 4.25%
- Emergency Services: 1.04%
- Infrastructure: 0.18%
- Support Services: 0.19%

Johnson County Strategic Facilities Master Plan Update: 2012
Johnson County Strategic Facilities Master Plan Update: 2012

Project Cost by Strategic Planning Area by 5, 10 and 15-yr increments, Net Present Value
Johnson County Strategic Facilities Master Plan Update: 2012
Conclusion

• Parks & Recreation inclusion in the plan is underway
• Dramatic organization changes reflected in the plan
  – Majority of consolidations managed with little space impact
  – Several consolidations require space realignment in order to maximize their effectiveness and to best utilize available space
• Past investments in Public Safety meet the projected needs
• Emphasis in the future: Culture & Recreation
• Three functional areas remain in marginal accommodations:
  • Courthouse
  • Museum
  • Sheriff’s training
Strategic Facility Master Plan

QUESTIONS