

ARCHIBUS Success Story



Strategic Master Planning Saves Millions for Johnson County, Kansas

Johnson County, Kansas lies in the southwest quadrant of the Kansas City Metropolitan area, with a population of nearly half a million people. With half of its 500 square miles in agricultural land use, the County still represents roughly one-third of the total real estate value for the entire state of Kansas. The Board of County Commissioners directed the Facilities Management (FM) Department to develop a Strategic Facilities Master Plan. To bring this plan to fruition, the FM Department looked to implementing a Computer-Aided Facilities Management system.

Proactive Planning

“The Strategic Facilities Master Plan provides a framework for sound decision-making and enables the County to effectively manage change,” says Michael Chamberlin, Information Systems Administrator for the Facilities Management Department at Johnson County. “The County wanted a living document that would support business practices and processes. The ARCHIBUS Strategic Master Planning application was the solution.” With the help of Applied Data Systems, Inc., the County chose ARCHIBUS to meet its strategic planning goals. Chamberlin joined the team to help install and manage the project.

The Strategic Facilities Master Plan was designed to help the County monitor how facilities are used and whether they are best serving the County’s objectives. The plan would also define the rationale behind the master planning of new site layouts and locations, as County services grow to meet an expanding population. “We also wanted to use the plan to help us respond to unanticipated changes with a set of clear objectives and flexible strategies,” says Chamberlin. “These objectives must be continuously updated to reflect changing conditions.”

Strategic Master Planning Criteria

To put the plan into motion, the County hired consultants and formed a steering committee consisting of 13 top-level county personnel, including the Sheriff, District Attorney, Chief Administrative Judge and Deputy County Manager. This ensured that all the customers the Facilities Department serves had a voice in the direction of the project. Further, the Committee identified key criteria to guide the Strategic Facilities Master Plan. According to the plan, future facility sites would be selected based on their ability to accommodate projected growth, convenience to the public, and enhancement to communities. In order to realize efficiencies and minimize costs, the County also endeavored to own its facilities rather than lease them, and consolidate services unless a department’s mission requires a decentralized strategy, as in the case of the confinement facilities.



Vital Statistics

Organization:

Johnson County, Kansas Facilities Management Department

Location:

Johnson County, Kansas

Facilities Facts:

More than 250 buildings spanning over 2 million square feet

ARCHIBUS Applications:

Space Building Operations; Furniture & Equipment; Strategic Master Planning; Telecommunications & Cable; Real Property & Lease Management; Web Central

Reason for Implementation:

Needed a Strategic Facilities Master Plan that would help analyze the acquisition and development of County facility and land assets, and support business practices and processes

Benefits Gained:

Savings in energy costs, space needs, and staff time by consolidating scattered operations; more effectively managed leases; elimination of unnecessary or redundant construction or renovation projects; \$44 million in lease savings over fifteen years

Business Partner:

Applied Data Systems, Inc.

Web Site:

<http://facilities.jocogov.org>

After more than 150 departmental interviews, five major workshops, thirty facility tours, and countless brainstorming sessions, the County determined the level of detail it needed to track and set space standards. Space needs were projected for a variety of settings, such as the number of offices and workstations required for staff; support areas to accommodate files and meeting spaces; and industry space standards for confinement facilities, court rooms and laboratories.

The consultant created spreadsheets for each department's space needs data, including current need, five-year, ten-year, and fifteen-year projections for both staff counts and support space. The data from the spreadsheets was then used to create a new set of room standards, which were then re-applied to each line item in the spreadsheets. "We also discovered that the organizational hierarchy we originally input into ARCHIBUS wasn't going to match up with the way the consultants collected the data," said Chamberlin. "So we modified the structure to fit the plan." Using ARCHIBUS's Data Transfer Utility to import the spreadsheets, the County was able to create a space budget for both current periods as well as three additional periods in five-year increments.

A Living Document Reaps Benefits

As space needs change over time, annual Needs Analysis Updates enable the Facilities Department to glean fresh information from departments. As part of the Capital Planning cycle, the Facilities Department makes a formal request to each department to review and update its space needs forecast. The departments can make modifications to their needs in Excel spreadsheets. The updated data is then input to a new Space Budget in the ARCHIBUS Strategic Master Planning application.

With the plan in place, the County has been able to better serve its constituents. For example, public service levels can be better tailored to changes in population, and facility planning has become proactive, based on policy guidelines. "Policy makers have a coherent picture of past developments, an understanding of current conditions, and a comprehensive vision of where we're headed," says Joe Waters, Director of the Facilities Management Department.

The plan has economic benefits, too. "By consolidating scattered operations, we expect significant savings in energy costs, space needs, and staff time," says Waters. "Over a fifteen-year time frame, we project \$44 million in lease savings." A clear picture of the County's existing resources and projected needs will also eliminate unnecessary or redundant construction and renovation projects. It all adds up to a county government that is well equipped to serve and protect its public.

