Napa County Justice Center Update

Napa County Board of Supervisors
August 14, 2018

A Tradition of Stewardship
A Commitment to Service

How we got here

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- Identified need to replace existing jail in 2004 and developed Adult Correction Master Plan with collaboration between NCDC, Probation, Sheriff, DA, PD, HHSA, Courts, and NPD
- Between 2004 and 2012, conducted studies and held study sessions to assess need for a replacement jail
- In 2012, after multiple community meetings and discussions, BOS determined replacement jail should be located outside of downtown
- In 2014, purchased site on Napa Vallejo Highway near Syar Industries that is now known as the Napa County Justice Center

How we got here

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- As part of the overall realignment of State corrections, BSCC initiated a variety of different funding opportunities that counties could apply for as replacement of aging and outdated jails became necessary

- County was successful with the following:
  - SB 1022 - $13.4 M
  - SB 863 - $2.8 M
  - SB 844 - $20 M

- Today's discussion will include an update on the Jail Replacement Facility which utilizes SB 863 and SB 844 funding and the Re-entry Facility which utilizes SB 1022 funding

Jail Replacement

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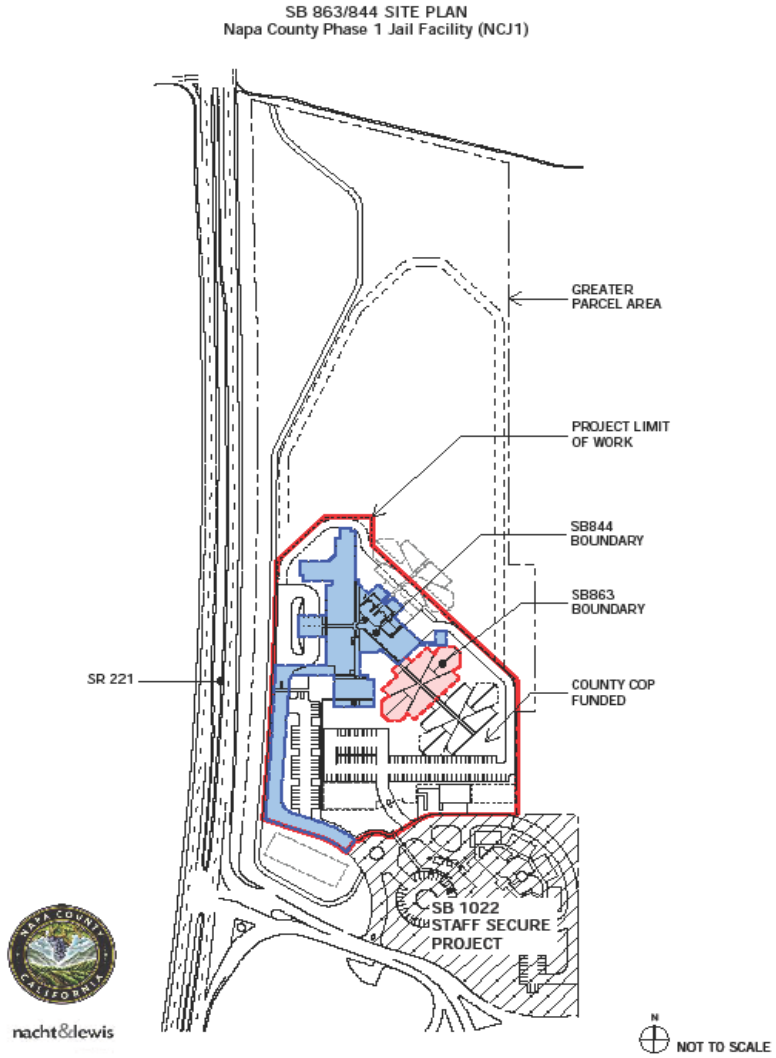
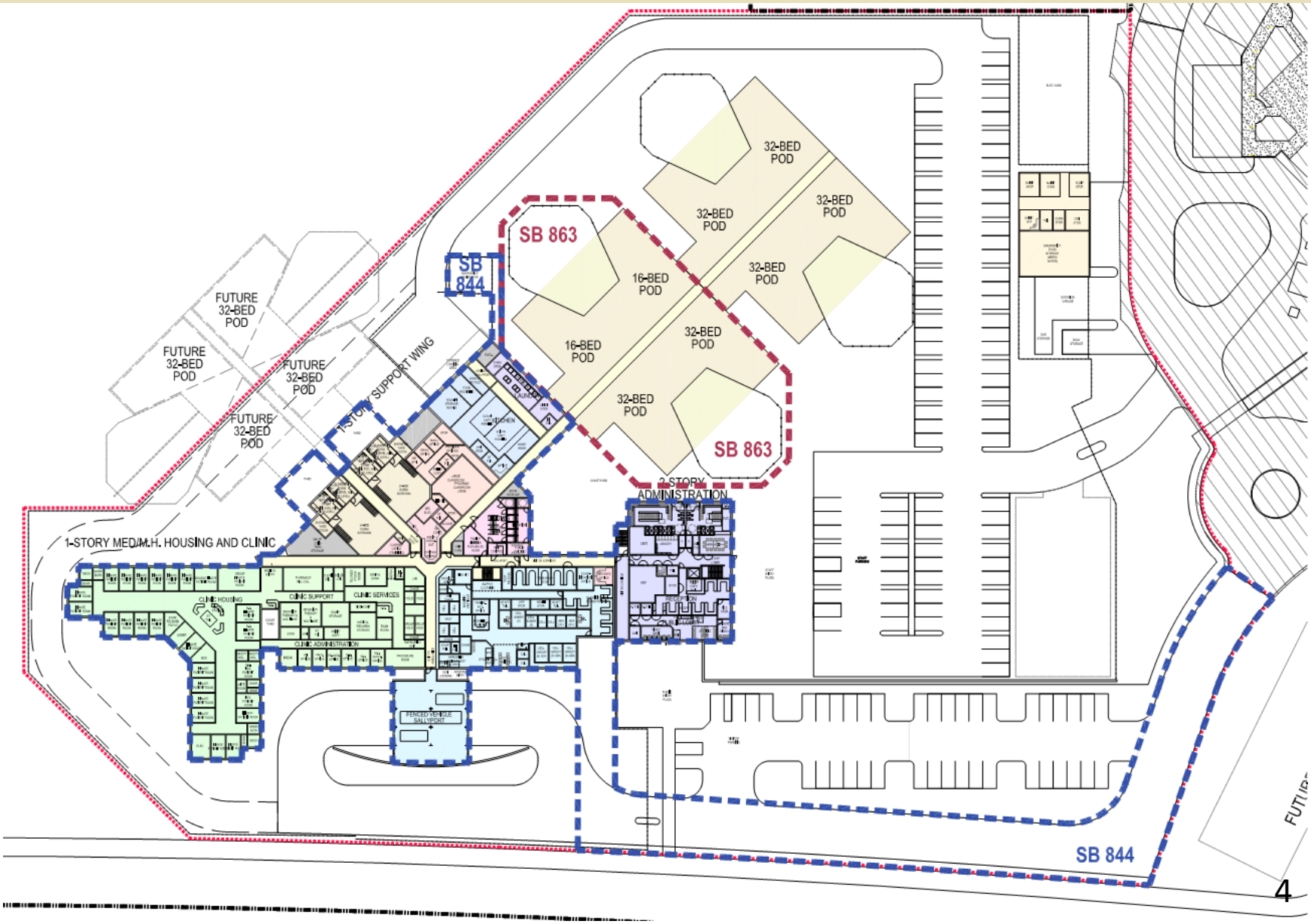


Jail Replacement



What has been accomplished so far:

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- Conceptual planning
- Project establishment approval with State of California
- Off-site utility infrastructure
- Advanced demolition
- Board of Supervisors approved certain financing strategies to support jail construction
- RFQ for architectural/engineering design services

Replacement Jail Financing Plan

Napa County Jail Financing Plan

	Total Estimated	Currently committed*	Projected to be available
General Fund	$ 36,600,000	$ 36,600,000	$ -
State grant commitment	$ 23,000,000	$ 23,000,000	$ -
Kaiser donation committed by BOS	$ 3,200,000	$ 3,200,000	$ -
Sale of Fixed Assets	$ 12,800,000	$ 5,300,000	$ 7,500,000
Excess ERAF	$ 36,762,259	$ 20,062,259	$ 16,700,000
Certificates of Participation offering	$ 15,637,741	$ -	$ 15,637,741
	$ 128,000,000	**$ 88,162,259**	**$ 39,837,741**

* actuals as of 6/30/2018

In addition, $6.2 million of Tobacco MSA funds will be used to either reduce the amount of borrowing necessary or offset debt service payments needed through 2024.

Replacement Jail Project Budget

Budget Item	Budget Item Amount	DESIGN PHASE Board Appropriation Request Today	Board Appropriation to date	Appropriation Amount Spent to Date	Appropriation Amount % Spent to Date	Appropriation Amount Balance
Construction	$86,892,887		$0	$0	0%	$0
Construction Contingency	$6,082,502		$0	$0	0%	$0
Design and Engineering	$9,357,539	$8,854,600	$0	$0	0%	$0
Design and Engineering Contingency	$464,877		$0	$0	0%	$0
Furniture Fixture and Equipment	$4,648,769		$0	$0	0%	$0
Construction Management	$5,121,208		$0	$0	0%	$0
County Project Mgmt./Administration	$600,000	$300,000	$0	$0	0%	$0
Inspections and Fees	$3,895,508	$845,400	$0	$0	0%	$0
Onsite utilities, signalization, path	$5,056,277	$1,200,000	$0	$0	0%	$0
Offsite utilities & advanced demo	$5,852,513		$5,852,513	$5,097,817	87%	$754,696
TOTAL	**$127,972,080**	**$11,200,000**	**$5,852,513**	**$5,097,817**		**$754,696**

Note: Lionakis Contract is for $9,839,750. $8,854,600 is for Jail Replacement and $985,150 is for Onsite utilities, signalization, path.

Jail Replacement – Design Criteria

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- Justice Center site master plan concept
- Single level
- 304 beds + 28 med/mental health beds
- 100,000 square feet
- Emphasis on programs & services

What's Next for Replacement Jail?

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- Project Schedule
  - Design 8/2018 to 6/2020
    - Schematic Design
    - Design Development
    - Construction Drawings
  - Construction bids 6/2020 to 10/2020
  - Construction 10/2020 to 3/2022
  - Occupancy 3/2022 to 6/2022

What's Next for Replacement Jail?

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- Various SB 844/863 approvals throughout project timeline
- Design options to Board of Supervisors
- RFQ for construction management services

What's Next for Replacement Jail?

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- Project construction
- Staffing/occupancy
- Project Review Committee (PRC)

Re-entry Facility

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Re-entry Facility & Program

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- Provides a transitional step for Napa County inmates to move back into the community
- Helps manage the jail population
- Improves likelihood of success for participants leading to reduced recidivism

Re-entry Facility & Program

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- State funding through lease revenue bond funding awarded by the Board of State and Community Corrections (BSCC)
- Level IV Facility: Secure perimeter, internal and external security coverage, interior placement of housing cells
- First program in California to be jointly staffed with Correctional and Probation Officers

Re-entry Program

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- Evidence-based programming is the foundation
- Programming to be individualized based on a risk and needs assessment
- Types of programs: employment readiness, education, programs designed to reduce criminal thinking (e.g., Thinking for Change, Anger Replacement Training) and gender specific programs

Re-entry Program

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Residents able to leave the facility based upon individualized plan for employment, education or program reasons:

- Job searches
- Employment
- Adult Education or Napa Valley College
- Programming offered by Health and Human Services Agency or the Community Corrections Service Center

Re-entry Facility Project

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- 72 bed, 21,000 sq. ft. facility
- Program building
  - Classrooms, computer lab, job room
  - Counseling rooms
  - Kitchen and Dining areas
  - Office areas
- 4 Dorms
  - Sleeping bays
  - Living rooms
  - Laundry rooms
  - Restrooms
- Utility extensions under highway to serve Re-entry Facility and Replacement Jail

Re-entry Facility Project

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Budget

- Re-entry Facility: $16.7 Million
- Off-site Utilities: $ 6.7 Million

Total $23.4 Million

Sources of Funds

- Board of State & Community Corrections (State): $13.4 Million
- County Funds: $10.0 Million

Re-entry Facility Project

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Project Milestones / Timeline

- Construction started May 2017
- Construction completion Oct. 2018
- Install furnishings Nov. 2018
- Move-in Nov. 2018
- Begin operations Dec. 2018

Re-entry Facility Project

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Project Challenges

- Unexpected Site Conditions
- 2017 Fires
- Utilities disconnect/reconnect

Re-entry Facility – Site Plan

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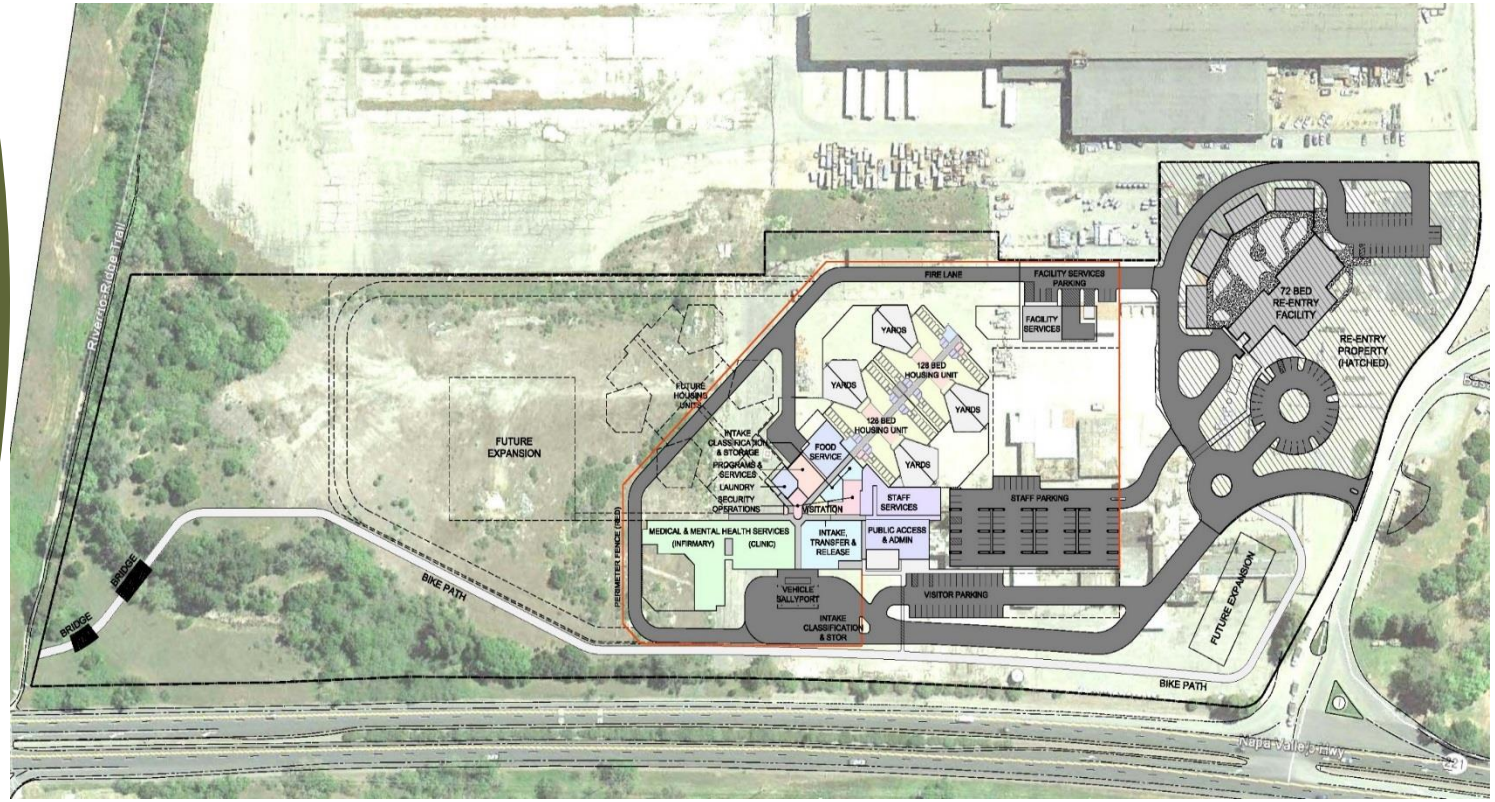

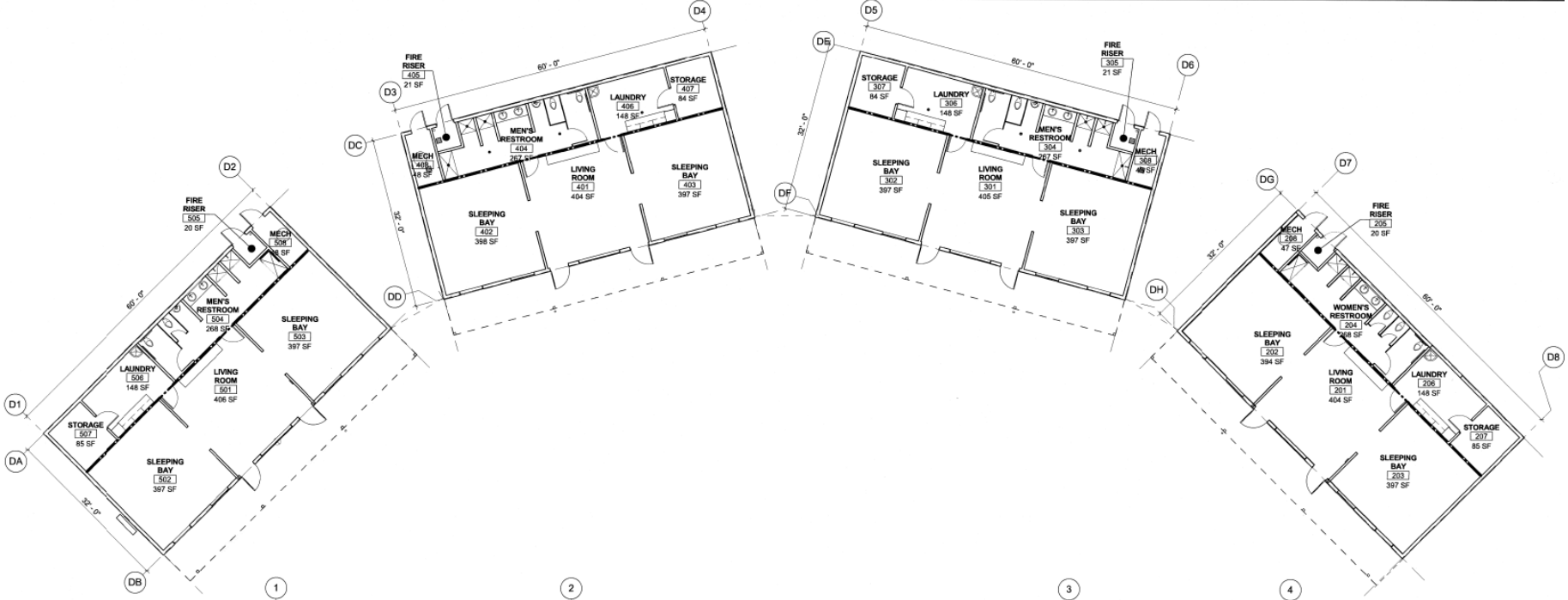
FIRE RISER 505 20 SF
MECH 508 18 SF
MEN'S RESTROOM 504 268 SF
SLEEPING BAY 503 397 SF
LAUNDRY 506 148 SF
LIVING ROOM 501 406 SF
STORAGE 507 85 SF
SLEEPING BAY 502 397 SF
60' - 0"
32' - 0"
FIRE RISER 405 21 SF
MECH 408 18 SF
MEN'S RESTROOM 404 267 SF
LAUNDRY 406 148 SF
STORAGE 407 84 SF
LIVING ROOM 401 404 SF
SLEEPING BAY 403 397 SF
SLEEPING BAY 402 398 SF
STORAGE 307 84 SF
LAUNDRY 306 148 SF
FIRE RISER 305 21 SF
MEN'S RESTROOM 304 267 SF
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SLEEPING BAY 302 397 SF
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WOMEN'S RESTROOM 204 268 SF
SLEEPING BAY 202 394 SF
LIVING ROOM 201 404 SF
LAUNDRY 206 148 SF
STORAGE 207 85 SF
SLEEPING BAY 203 397 SF
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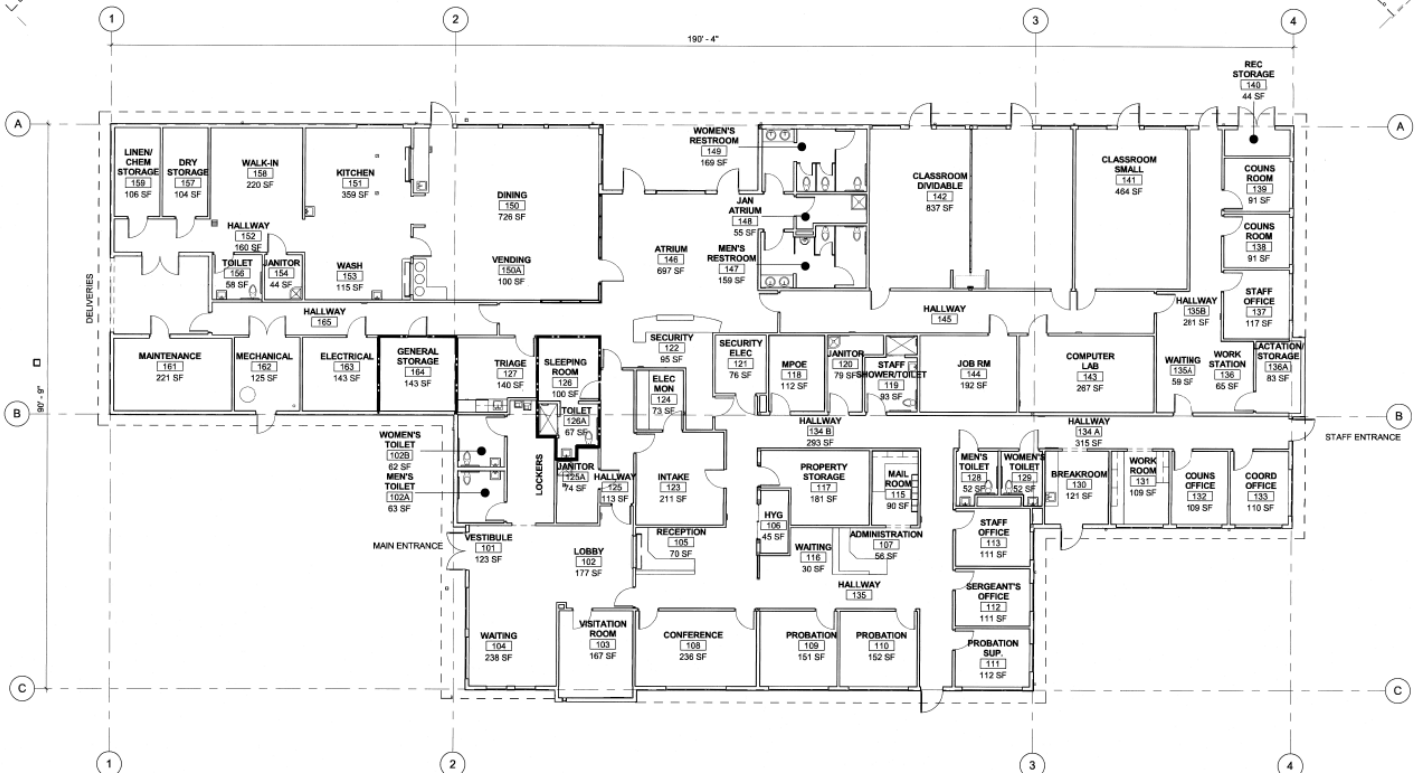
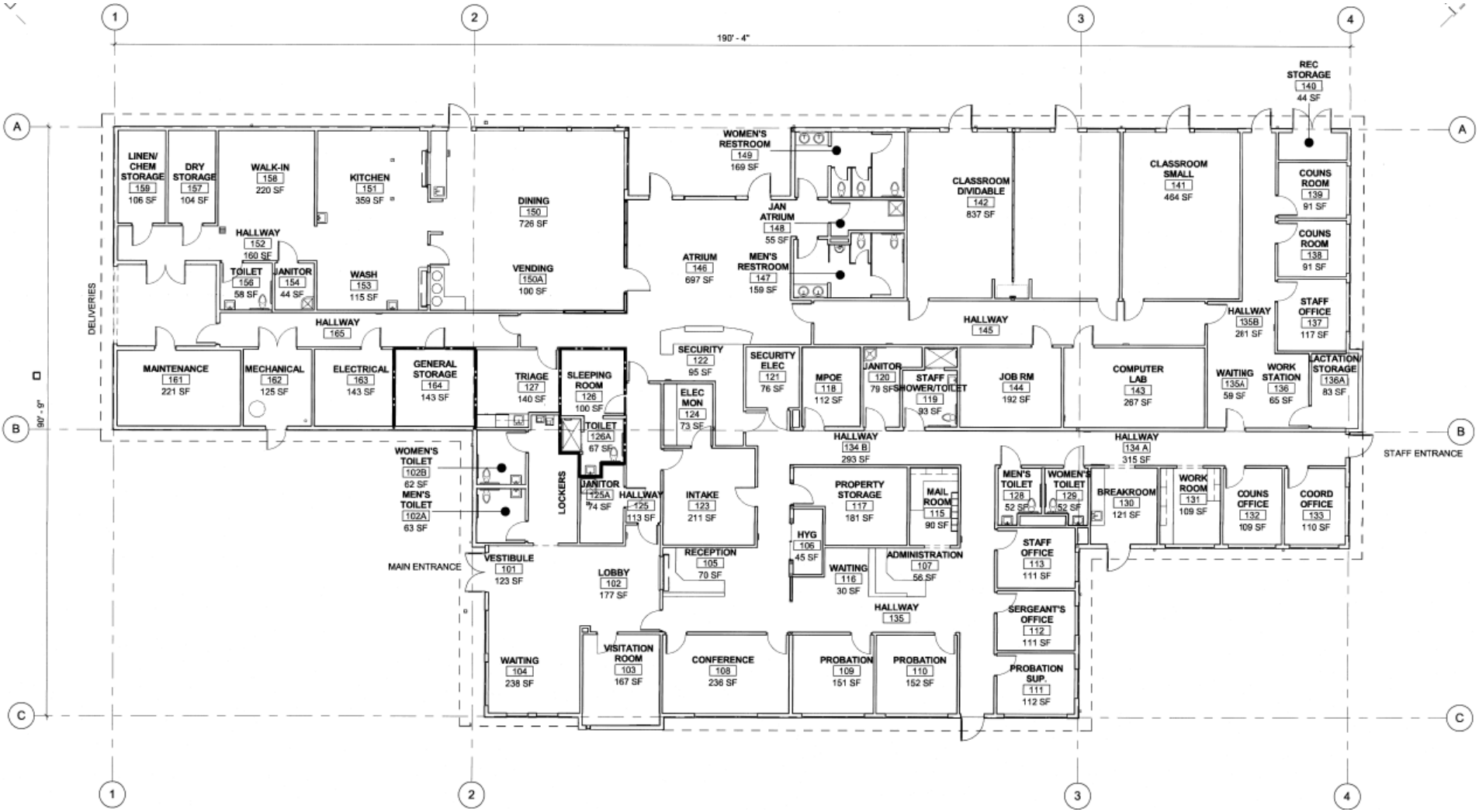

190' - 4"
90' - 9"
LINEN/ CHEM STORAGE 159 106 SF
DRY STORAGE 157 104 SF
WALK-IN 158 220 SF
KITCHEN 151 359 SF
HALLWAY 152 160 SF
TOILET 156 58 SF
JANITOR 154 44 SF
WASH 153 115 SF
DINING 150 726 SF
VENDING 150A 100 SF
HALLWAY 165
DELIVERIES
MAINTENANCE 161 221 SF
MECHANICAL 162 125 SF
ELECTRICAL 163 143 SF
GENERAL STORAGE 164 143 SF
TRIAGE 127 140 SF
SLEEPING ROOM 126 100 SF
TOILET 126A 67 SF
WOMEN'S TOILET 102B 62 SF
MEN'S TOILET 102A 63 SF
LOCKERS
JANITOR 125A 74 SF
HALLWAY 125 113 SF
MAIN ENTRANCE
VESTIBULE 101 123 SF
LOBBY 102 177 SF
WAITING 104 238 SF
VISITATION ROOM 103 167 SF
WOMEN'S RESTROOM 149 169 SF
JAN ATRIUM 148 55 SF
ATRIUM 146 697 SF
MEN'S RESTROOM 147 159 SF
SECURITY 122 95 SF
ELEC MON 124 73 SF
INTAKE 123 211 SF
RECEPTION 105 79 SF
CONFERENCE 108 236 SF
SECURITY ELEC 121 76 SF
MPOE 118 112 SF
JANITOR 120 79 SF
STAFF SHOWER/TOILET 119 33 SF
HALLWAY 134 B 293 SF
PROPERTY STORAGE 117 181 SF
MAIL ROOM 115 90 SF
HYG 106 45 SF
WAITING 116 30 SF
ADMINISTRATION 107 56 SF
HALLWAY 135
PROBATION 109 151 SF
PROBATION 110 152 SF
CLASSROOM DIVIDABLE 142 837 SF
HALLWAY 145
JOB RM 144 192 SF
HALLWAY 134 A 315 SF
MEN'S TOILET 128 52 SF
WOMEN'S TOILET 129 52 SF
STAFF OFFICE 113 111 SF
SERGEANT'S OFFICE 112 111 SF
PROBATION SUP. 111 112 SF
CLASSROOM SMALL 141 464 SF
COMPUTER LAB 143 287 SF
BREAKROOM 130 121 SF
WORK ROOM 131 109 SF
COUNS OFFICE 132 109 SF
COORD OFFICE 133 110 SF
REC STORAGE 140 44 SF
COUNS ROOM 139 91 SF
COUNS ROOM 138 91 SF
STAFF OFFICE 137 117 SF
HALLWAY 135B 281 SF
WAITING 135A 59 SF
WORK STATION 136 65 SF
LACTATION STORAGE 136A 83 SF
STAFF ENTRANCE

Re-entry Facility – Program Bldg.



Re-entry Facility – Dorms

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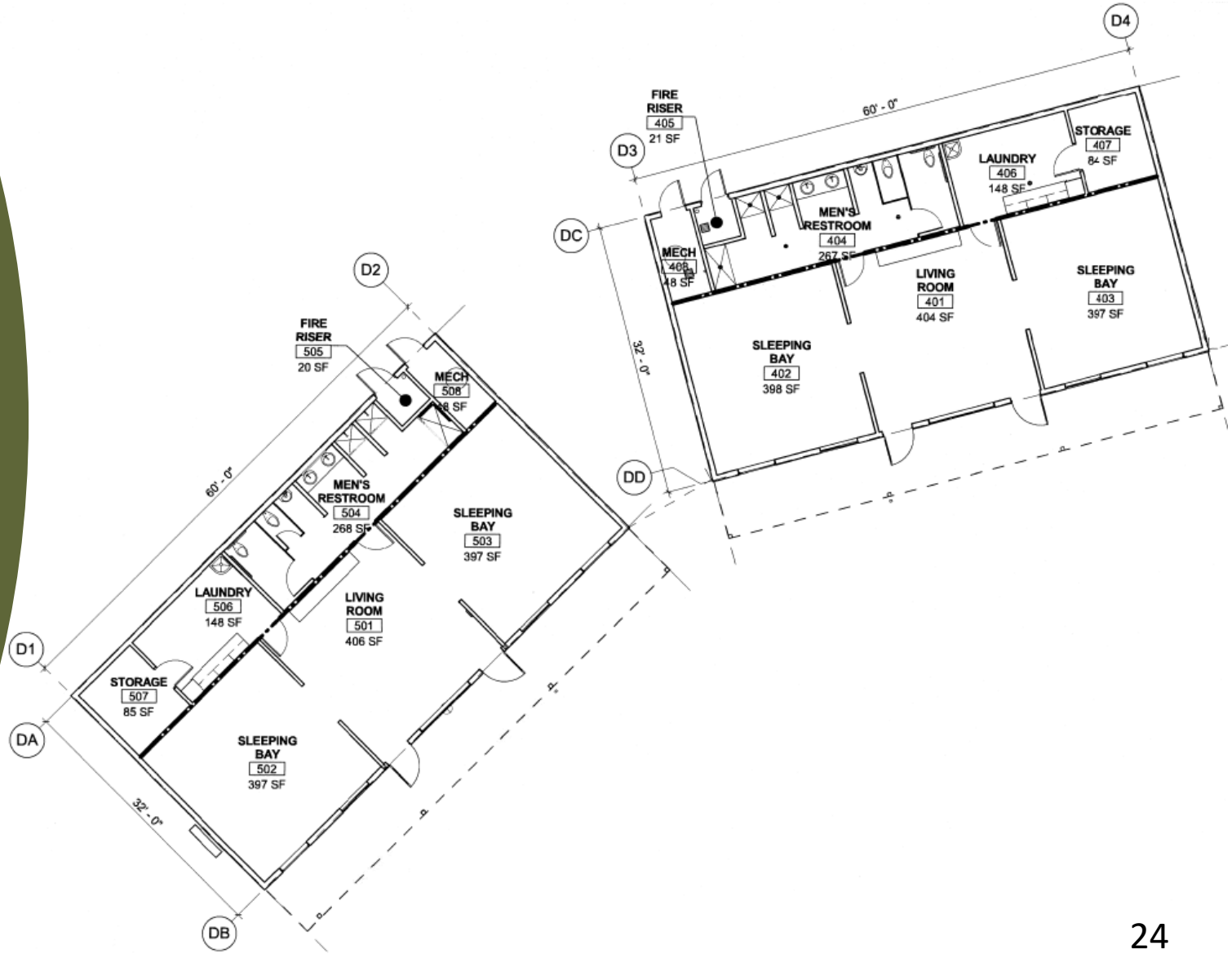

Re-entry Facility – Dorms

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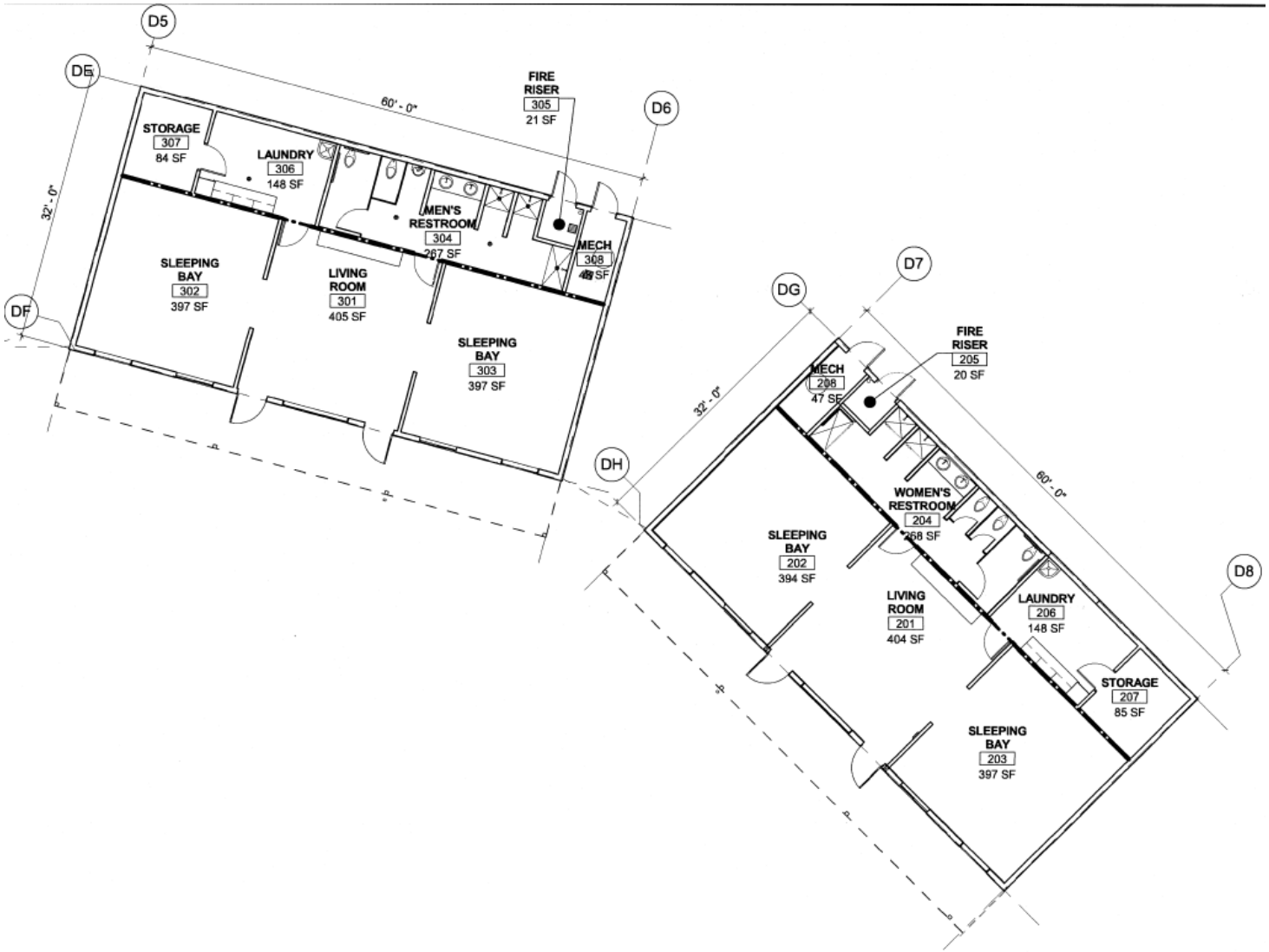

Rendering – Entrance

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Rendering - Atrium

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Rendering - Courtyard

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Progress Photo #1

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Progress Photo #2

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Progress Photo #3

Progress Photo #4

Progress Photo #5

Progress Photo #6

Staffing

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Corrections

15 Allocated Positions

- 1 Lieutenant
- 1 Sergeant
- 4 Corporals
- 8 Correctional Officers
- 1 Office Assistant

Probation

4 Allocated Positions

- 1 Supervising Probation Officer
- 1 Senior Probation Officer
- 2 Probation Officer II

Roles & Responsibilities

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Corrections

- Facility Safety and Security
- Apply Milestone Credits
- Manage Alternative Sentencing Programs (Chipper and CalTrans)
- Coordinate pre-classification of program participants with Probation
- Coordinate with Probation to manage program participant schedules

Budget

- Realignment Revenue - $1,501,000
- Department Expenses - $2,415,000

Roles & Responsibilities

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Probation

- Manage all programs and resource linkages
- Complete risk/needs assessments – through case management
- Coordinate with Corrections on identifying program participants

Budget

- Realignment Revenue - $399,000
- Department Expenses - $624,000

Questions

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