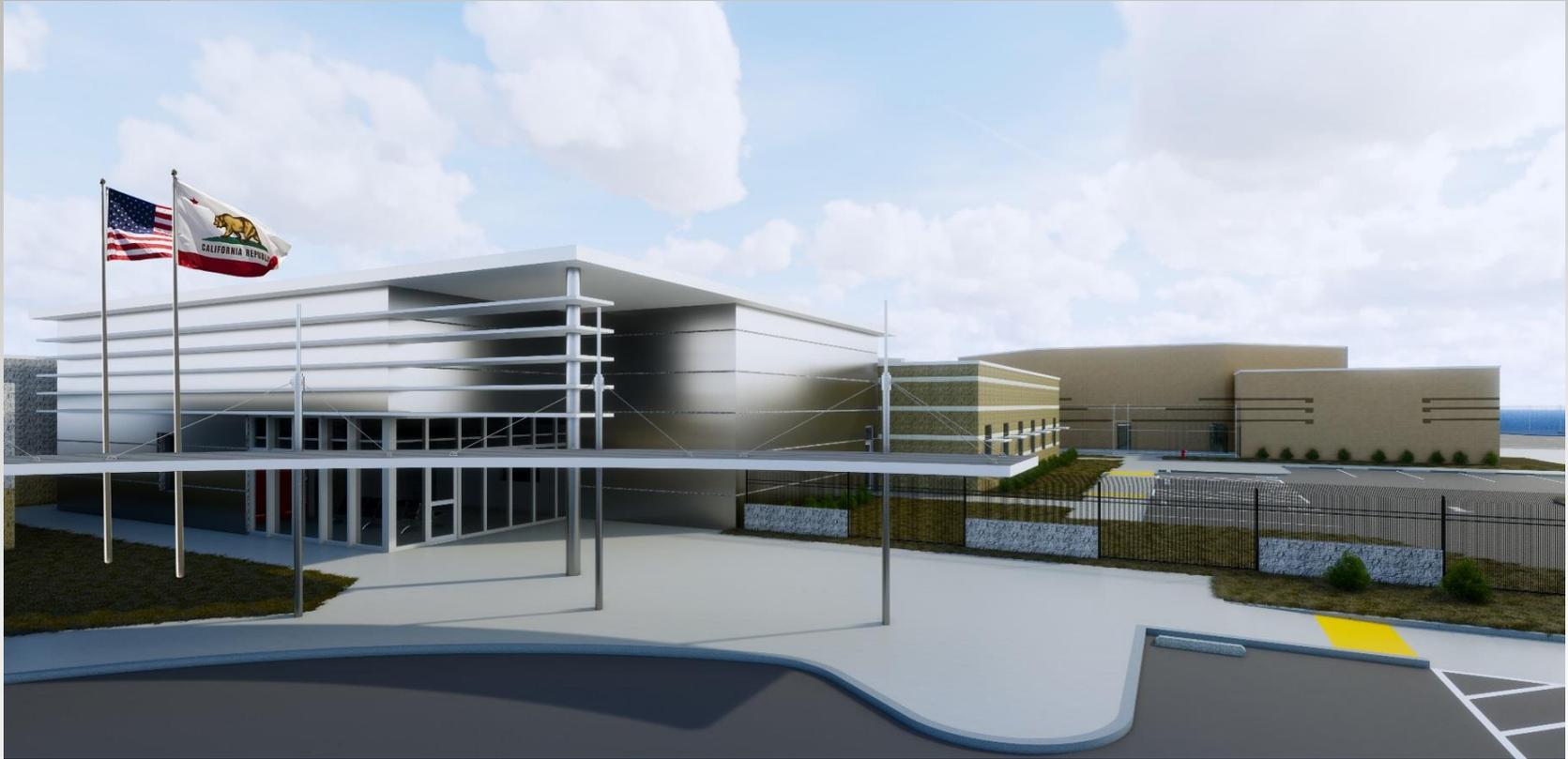


# Jail Replacement Update



## **SB863 & SB844 Detention and Program Facility**

**Napa County Board of Supervisors  
December 4, 2018**



A Tradition of Stewardship  
A Commitment to Service

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# How we got here

- Identified need to replace existing jail in 2004 and developed Adult Correction Master Plan with collaboration between NCDC, Probation, Sheriff, DA, PD, HHS, Courts, and NPD
- Between 2004 and 2012, conducted studies and held study sessions to assess need for a replacement jail
- After 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
- 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BSCC initiated a variety of different funding opportunities that counties could apply for as replacement of aging and outdated jails became necessary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 863 - \$2.2 Million
  - SB 844 - \$20 Million

# Jail Replacement Update

- Napa County Department of Corrections and Stakeholder engagement
- Multiple program and facility operational meetings
  - Reevaluate prior program elements
  - Current and future operational philosophy
  - Current deficiencies and new opportunities
  - Jail flow of services and security operations
  - Medical, Mental Health, Programs and support services
  - Flexible solutions for future changes and impacts to services
  - Custody administration, public interface, staff operations and training
- Building adjacencies, varying classifications, flow and delivery of services
  - Building efficiency and delivery of services to detainees
  - Built environment to support operational philosophy

# Jail Replacement Update

- Stakeholder and progress meetings
  - Design needs to respond to operational philosophy of direct supervision and services
  - Medical and Mental Health
  - Food Service and Laundry
  - Jail security operations
  - Facility maintenance and IT requirements
  - Program opportunities and services to treat offenders and reduce recidivism
  - Multiple engineering meetings (mechanical, electrical, low voltage, structural, etc.) to accommodate operations and opportunities
  - Administration and staff environments such as daily activities, training, break, and retention
- Building flow and site opportunities
  - Staff, public, arresting agencies, delivery of services, goods, and security requirements

# Programmatic Goals

## Functional Program Areas:

### ➤ Housing

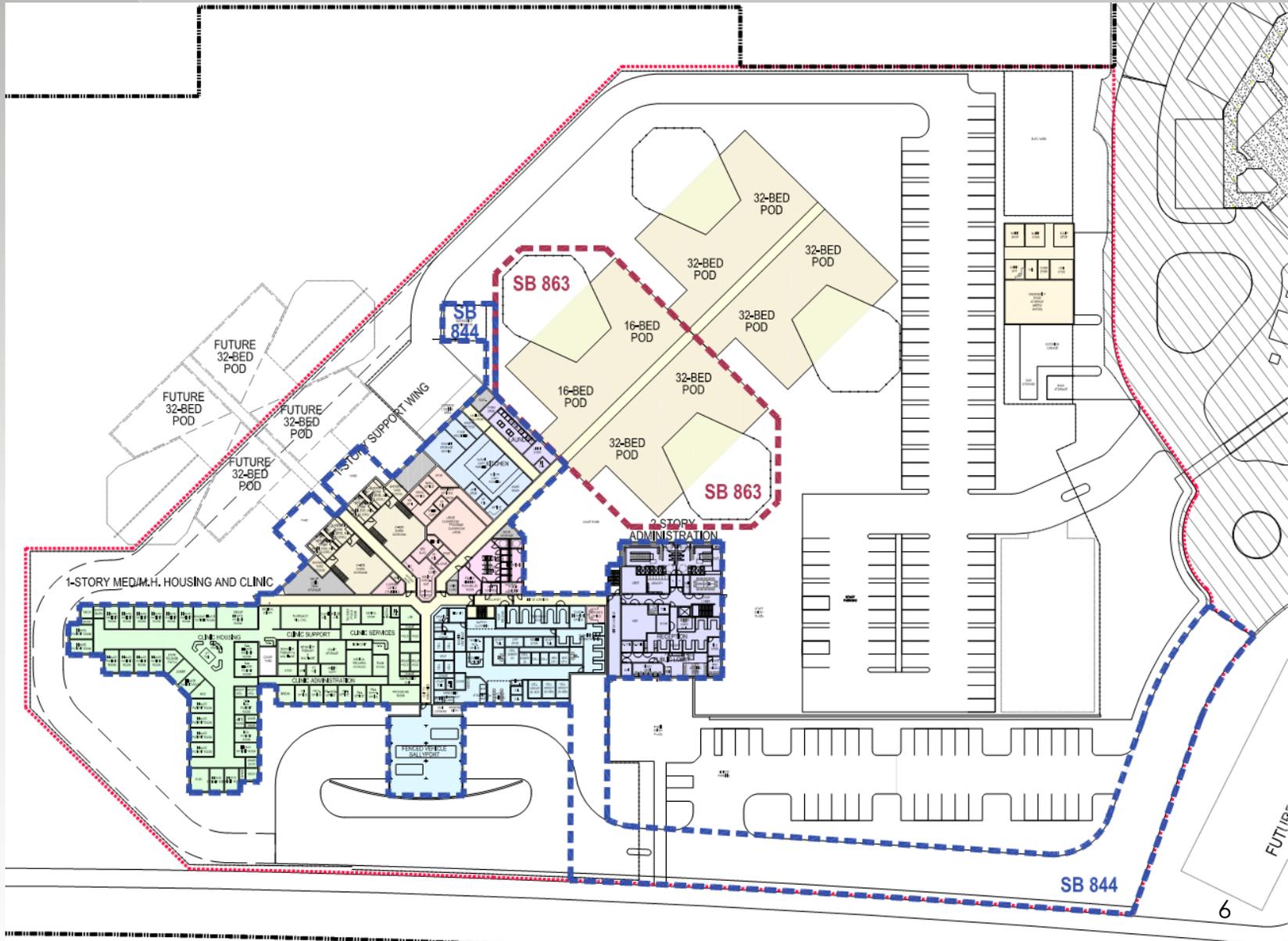
- Eight 32 – Bed Pods
- Two 24 – Bed Dorm Units
- 28 - Bed Medical/Mental Health Unit
- Programs/Classroom
- Medical Screening
- Dayrooms
- Direct Supervision

### ➤ Medical Clinic

### ➤ Intake and Release

- Food and Laundry
- Central Control
- Interview and Visitation
- Custody Administration
- Support Services
- Outdoor Recreation
- Administration and Public Lobby

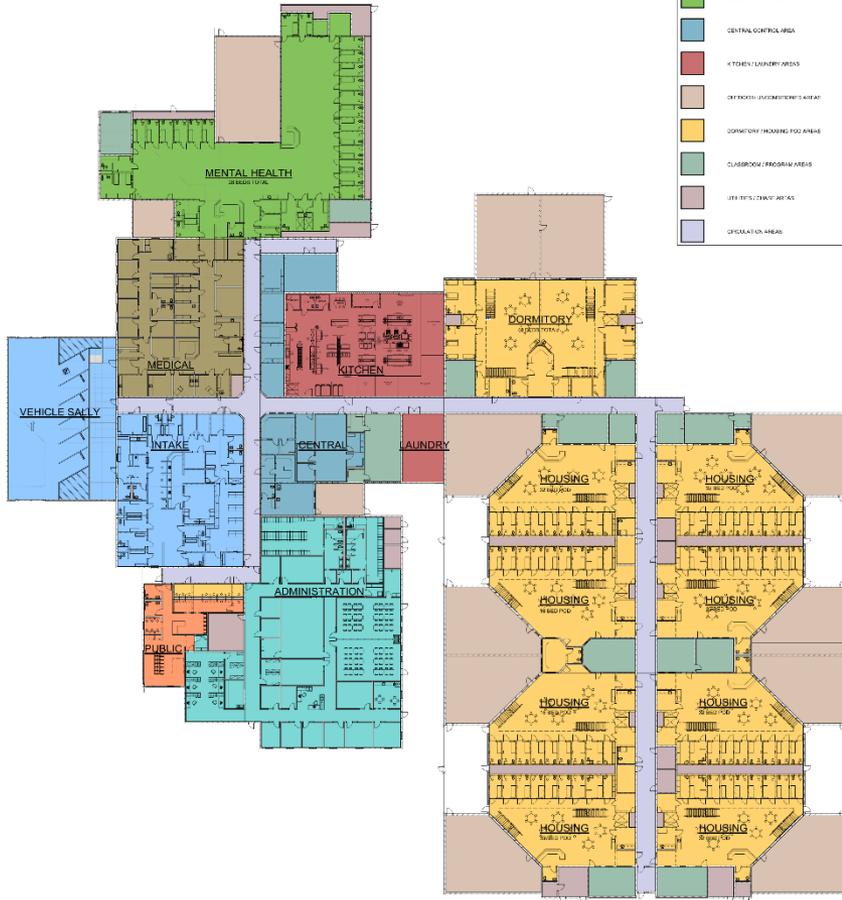
# Initial Jail Concept Drawing



# Developed Overall Floor Plan

FLOOR PLAN COLOR BLOCK LEGEND

	ADMINISTRATIVE AREA
	PUBLIC AREA
	RETIRO/BOOKING AREA
	MEDICAL AREA
	MENTAL HEALTH AREA
	CENTRAL CONTROL AREA
	KITCHEN/LAUNDRY AREAS
	OFFICES/COMMITMENT'S OFFICE
	DORMITORY/HOUSING POD AREAS
	CLASSROOM/PROGRAM AREAS
	RECEPTION/STAFF AREAS
	RECEPTION AREAS

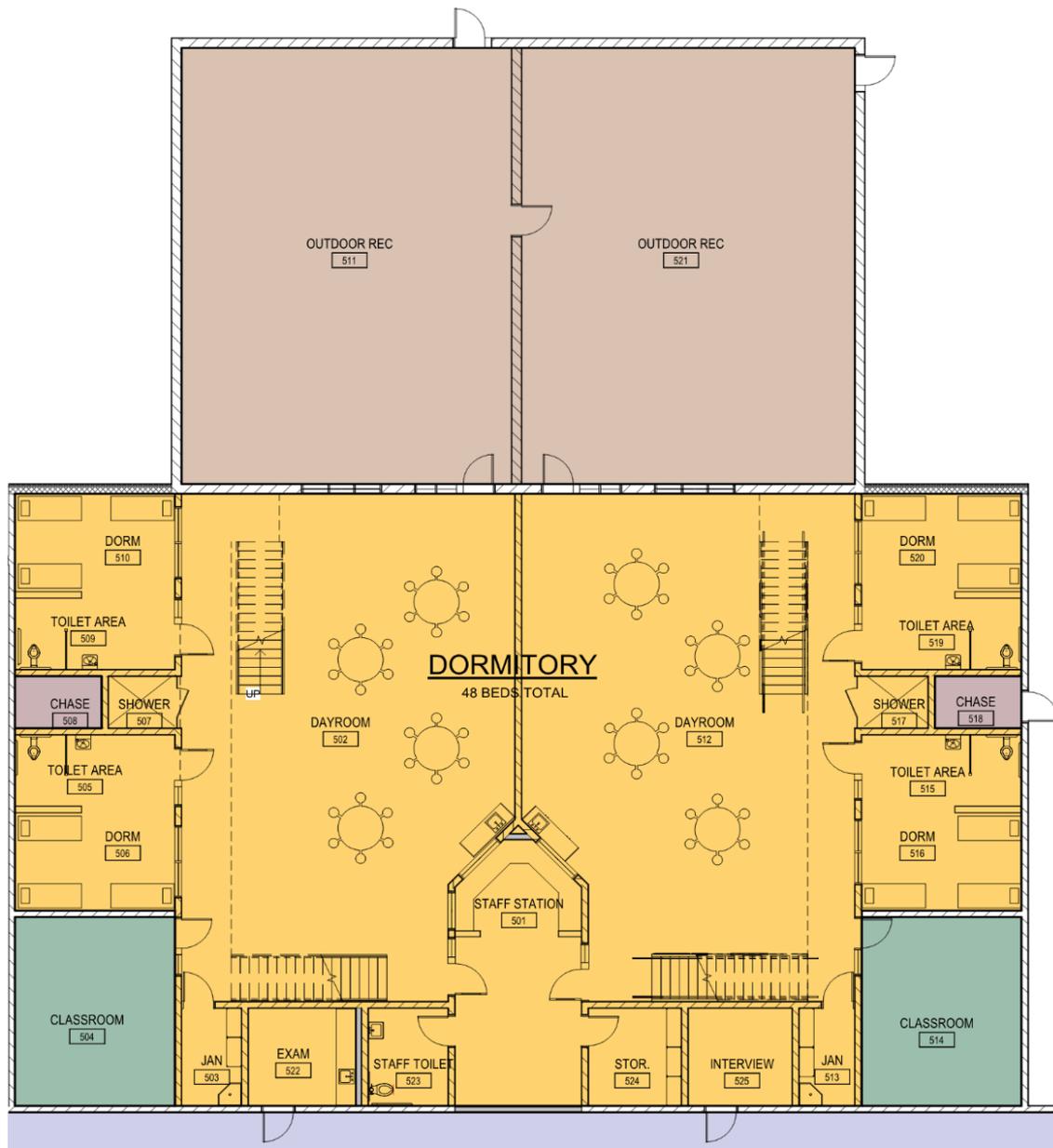


## NAPA COUNTY JAIL -COLOR BLOCK PLAN

NAPA COUNTY JAIL 11/20/16

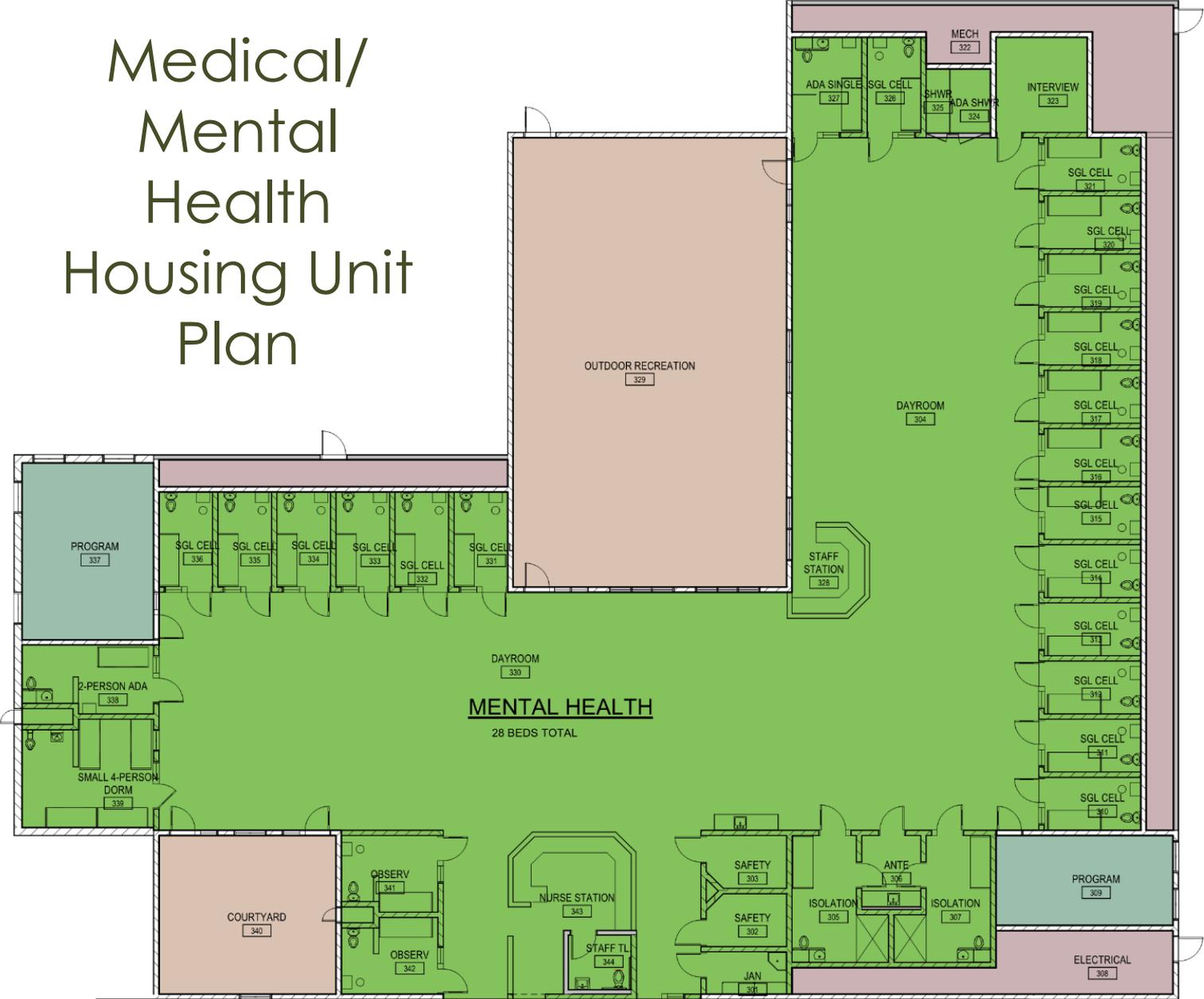
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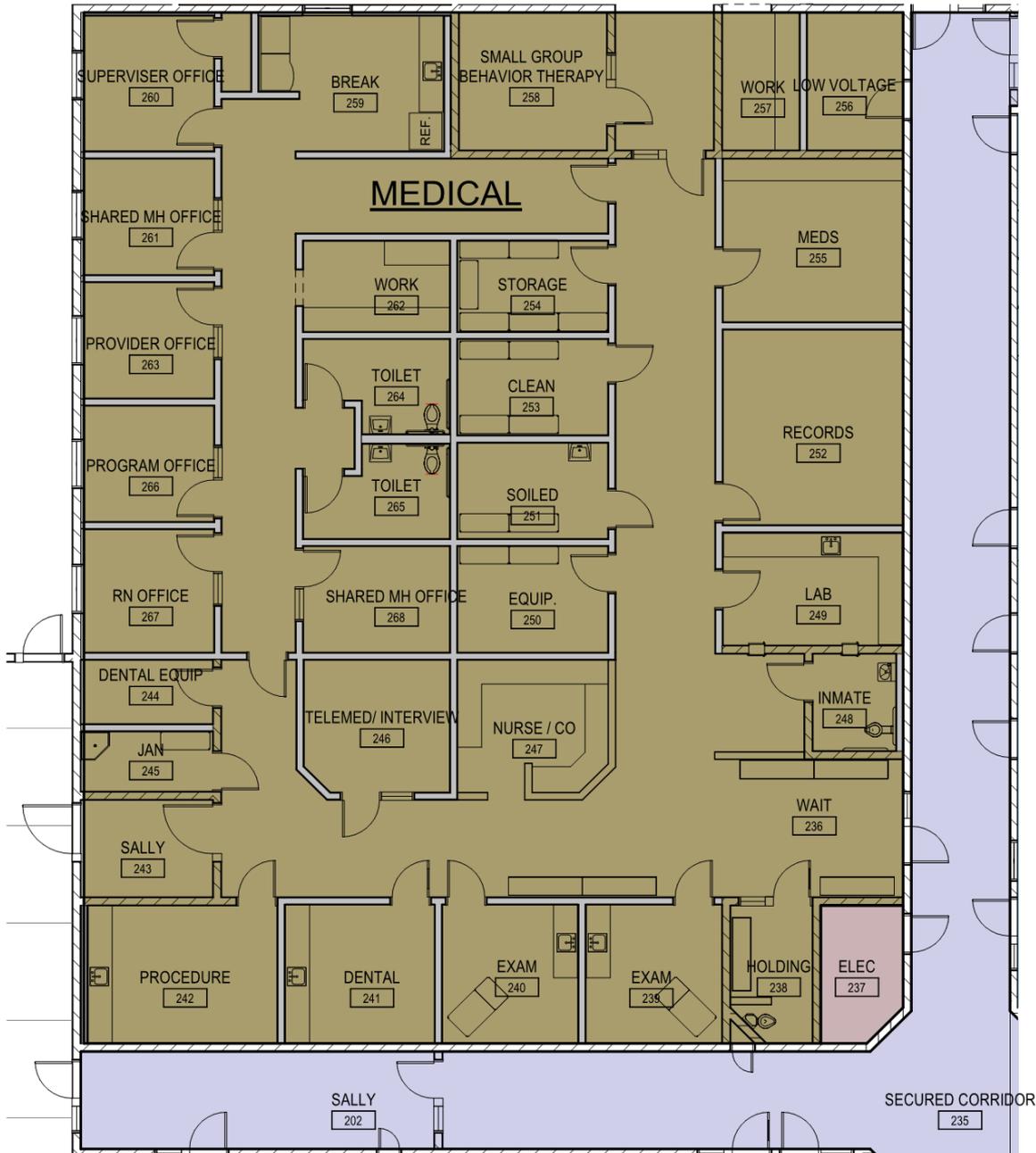


# Dorm Housing Unit Plan

# Medical/ Mental Health Housing Unit Plan



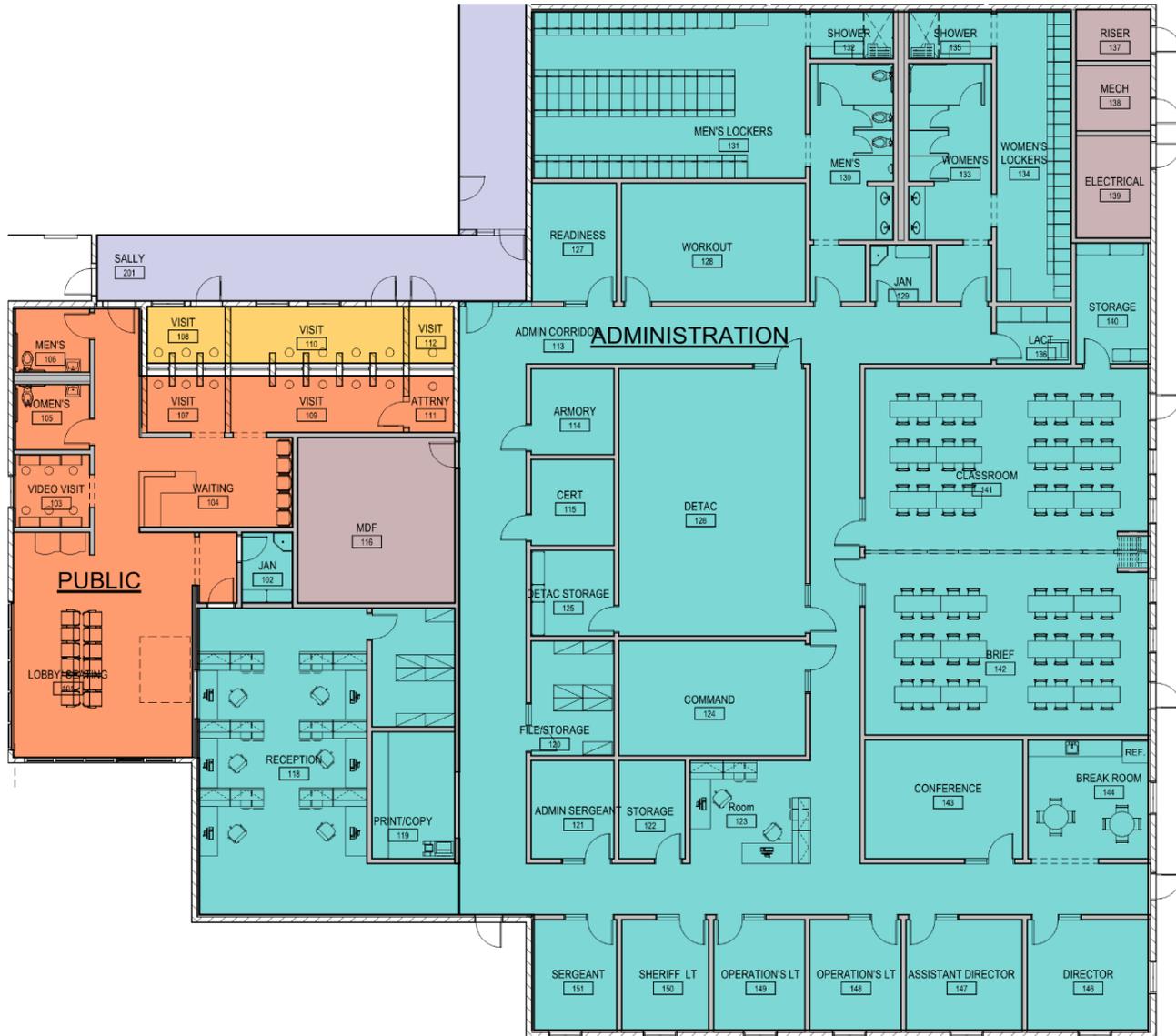
# Medical Clinic Plan





# Control and Support Services Plan





# Public and Administration Plan

# Architectural Goals

## Design Goals:

- Efficiency in Building Layout and Flow
- Revalidate prior Program Assumptions
- Operationally Efficient and Flexible
- Support Operational Philosophy
- Clear Circulation and Wayfinding
- Cost Effective Design
- Safety and Security
- Durable and Low Maintenance
- Economy of Scale in Design
- Accommodate Programmatic Goals

# Building Design Elements

## Design Goals:

- Durable and Low Maintenance Exterior
- High Thermal Envelope
- Secure Exterior and Site
- Efficient Flow for Vehicular Transportation
- Abundant Natural Light
- Repetition in Housing for Economy of Scale and/or Precast
- Secure Staff Parking and Entry
- Minimize Utility runs
- Detainees away from Public View
- Distinct Public and Civic Entry



# Campus Site Location Plan



# Overall Site Design



# Civic and Public Front



Option "A" Entry Design

# Civic and Public Front



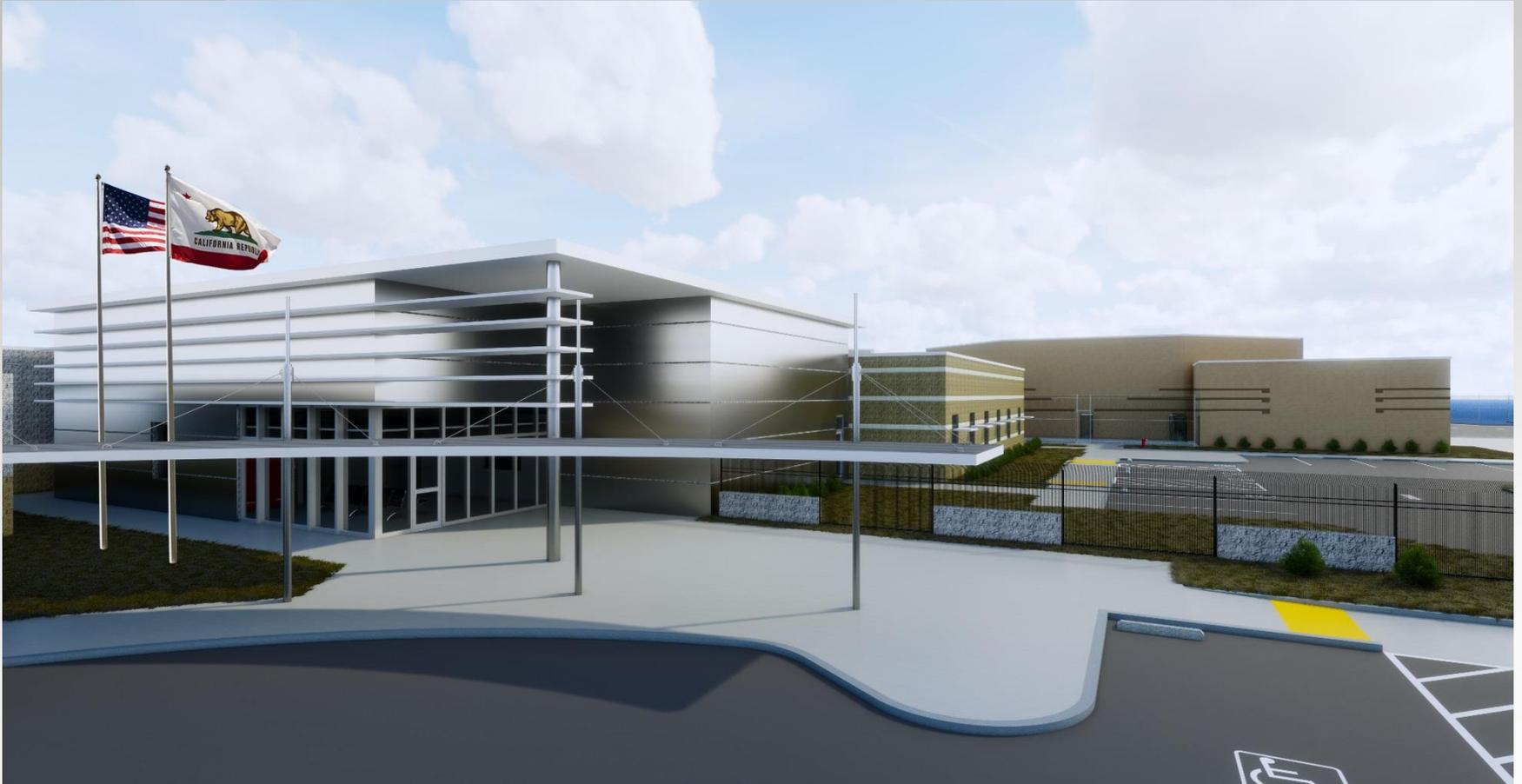
Option “A” Entry Design

# Civic and Public Front



Option “B” Entry Design

# Civic and Public Front



Option “B” Entry Design

# Interior Design Elements

## Design Goals:

- Durable and Low Maintenance Materials
- Open for Staff Supervision
- Secure but Nonthreatening
- Normative Environment
- Reduce Tension and Foster Rehabilitation
- Abundant Natural Light
- Easy Wayfinding
- Good Acoustics
- Flexible Program Elements
- Support Staff Functions

# Interior Environment



# Project Schedule

- Design 8/2018 to 6/2020
  - Schematic Design
  - Design Development
  - Construction Drawings
- Pre-qualification 6/2019 to 12/2019
- Construction bids 6/2020 to 10/2020
- Construction 10/2020 to 3/2022
- Occupancy 3/2022 to 6/2022

# Project Budget

## Napa County Replacement Jail Project Budget

Budget Item	Budget Item Amount	Board Appropriation to date	Appropriation Amount Spent to Date	Appropriation Amount % Spent to Date	Appropriation Amount Balance	Design Phase % Complete
Construction	\$86,892,887	\$0	\$0	0%	\$0	0%
Construction Contingency	\$6,082,502	\$0	\$0	0%	\$0	0%
Design and Engineering	\$9,357,539	\$8,854,600	\$392,600	4%	\$8,462,000	18%
Design and Engineering Contingency	\$464,877	\$0	\$0	0%	\$0	0%
Furniture Fixture and Equipment	\$4,648,769	\$0	\$0	0%	\$0	0%
Construction Management	\$5,121,208	\$0	\$0	0%	\$0	0%
County Project Mgmt./Administration	\$600,000	\$300,000	\$12,325	4%	\$287,675	18%
Inspections and Fees	\$3,895,508	\$845,400	\$0	0%	\$845,400	0%
Onsite utilities, signalization, path	\$5,056,277	\$1,200,000	\$18,150	2%	\$1,181,850	10%
Offsite utilities & advanced demo	\$5,852,513	\$5,852,513	\$5,631,865	96%	\$220,648	98%
<b>TOTAL</b>	<b>\$127,972,080</b>	<b>\$17,052,513</b>	<b>\$6,054,940</b>		<b>\$10,997,573</b>	

Note: Lionakis Contract is for \$9,839,750. \$8,854,600 is for Jail Replacement and \$985,150 is for Onsite utilities, signalization, path. There were previous project related appropriations not part of this budget for land purchase, planning and utility design costs

# Project Financing

## Napa County Jail Financing Plan

	Total Estimated	Currently committed*	Projected to be available
General Fund	\$ 36,655,901	\$ 36,655,901	\$ -
State grant commitment	\$ 23,000,000	\$ 23,000,000	\$ -
Kaiser donation committed by BOS	\$ 3,187,000	\$ 3,187,000	\$ -
Sale of Fixed Assets	\$ 12,800,000	\$ 5,300,000	\$ 7,500,000
Excess ERAF	\$ 37,804,053	\$ 21,104,053	\$ 16,700,000
Certificates of Participation offering	\$ 14,553,046	\$ -	\$ 14,553,046
	<b><u>\$ 128,000,000</u></b>	<b><u>\$ 89,246,954</u></b>	<b><u>\$ 38,753,046</u></b>

\* actuals as of 11/30/2018

In addition, the Board has committed the Tobacco MSA fund balance to either reduce the amount of borrowing necessary or offset debt service payments needed through 2024.

# What's Next for Replacement Jail?

- Completion of schematic design
- Schematic design cost estimate
- Beginning of the design development project phase
- Quarterly project updates through design

# Questions & Answers



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