

Jail Replacement Update



SB863 & SB844 Detention and Program Facility

Napa County Board of Supervisors
August 27, 2019



A Tradition of Stewardship
A Commitment to Service

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Jail Replacement Update

- Napa County Department of Corrections and Stakeholder engagement
- Design Development Completion
- Design Development Review
 - Department of Corrections
 - Department of Public Works
 - Environmental Management
 - County Fire
 - State Fire
 - Napa Sanitation District
 - City of Napa Water Department

Jail Replacement Update

- Construction Cost Estimate Update
 - At completion of Schematic Design Construction estimate \$8 Million above construction budget allocation;
 - Value engineering was implemented;
 - Now, at completion of Design Development the estimate is \$1 Million above construction budget allocation
 - Project will move into Construction Documents Phase and the project team will look for value engineering opportunities to close this gap.

Jail Replacement Update

Construction Management (CM) Services

Request for Qualifications (RFQ) issued May 29;

6 Statements of Qualifications (SOQs);

AECOM

The Bridge Group

CGL

K&B Construction Services/Apex Testing Laboratories, Inc.

Swinerton Management & Consulting

Vanir Construction Management Inc.

RFQ Criteria

Lead firm, sub-consultant and staff CM Experience and Qualifications for similar projects;

CM team adequately manage project and provide cost efficiencies

Jail Replacement Update

- Construction Management (CM) Services
 - Evaluation Panel – County Executive Office, Corrections, Public Works
 - **Evaluation Panel Recommends Vanir Construction Mgmt. Inc.**
 - Qualifications and Experience
 - ✓ Las Colinas Detention and Re-entry Facility
 - ✓ Napa County Re-entry Facility
 - ✓ California Department of Corrections and Rehabilitation – Various
 - ✓ San Mateo County Maple Street Correctional Facility
 - ✓ Colusa County, New Jail Facility
 - ✓ San Diego County, Juvenile Justice Campus
 - ✓ Yolo County, Juvenile Multipurpose Facility
 - ✓ Yuba County, Tri-County Juvenile Rehabilitation Facility

Jail Replacement Update

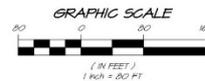
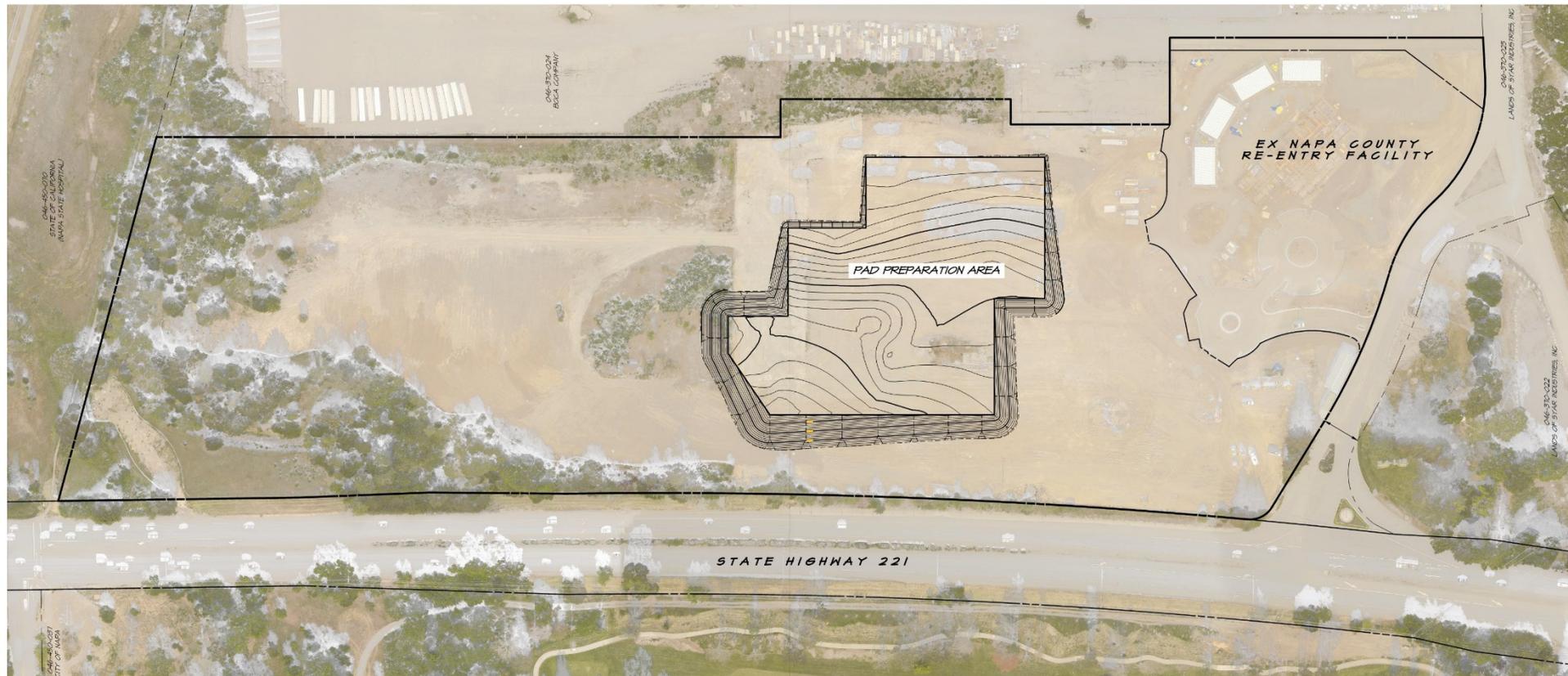
- Construction Management (CM) Services
 - Evaluation Panel Recommends Vanir Construction Mgmt. Inc.
 - Qualified Cost Efficient Team for services required
 - ✓ AECOM - \$4.45 million
 - The Bridge Group - \$2.60 million
 - CGL - \$4.45 million
 - K&B Construction Services/Apex Testing Laboratories, Inc. - \$1.60 million
 - Swinerton Management & Consulting - \$4.06 million
 - Vanir Construction Management Inc. - \$3.70 million

Jail Replacement Update

- Early site-work bid package
 - Poor soil conditions identified at the site
 - In order to minimize risk to the larger project, address this situation now (2020) separate from the building contract
 - Bid and construct during optimal seasonal conditions
 - Control schedule of earthwork without tying to lease revenue bond financing requirements
 - Contract with single earthwork contractor in lieu of working through building general contractor and multiple subs
 - Avoid potential delays caused by soil conditions
 - Utilize entire site without affecting other trades
 - Minimize escalation for this activity

Jail Replacement Update

- Early site-work bid package



Project Schedule

- Design 8/2018 to 6/2020
 - Schematic Design - Completed
 - Design Development - Completed
 - Construction Drawings
- Pre-qualification 12/2019 to 4/2020
- 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	\$3,223,140	36%	\$5,631,460	65%
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	\$101,257	34%	\$198,743	65%
Inspections and Fees	\$3,895,508	\$845,400	\$241	0%	\$845,159	0%
Onsite utilities, signalization, path	\$5,056,277	\$1,200,000	\$159,325	13%	\$1,040,675	65%
Offsite utilities & advanced demo	\$5,852,513	\$5,852,513	\$5,710,513	98%	\$142,000	99%
<u>TOTAL</u>	\$127,972,080	\$17,052,513	\$9,194,476		\$7,858,037	

Project Financing

Napa County Jail Financing Plan

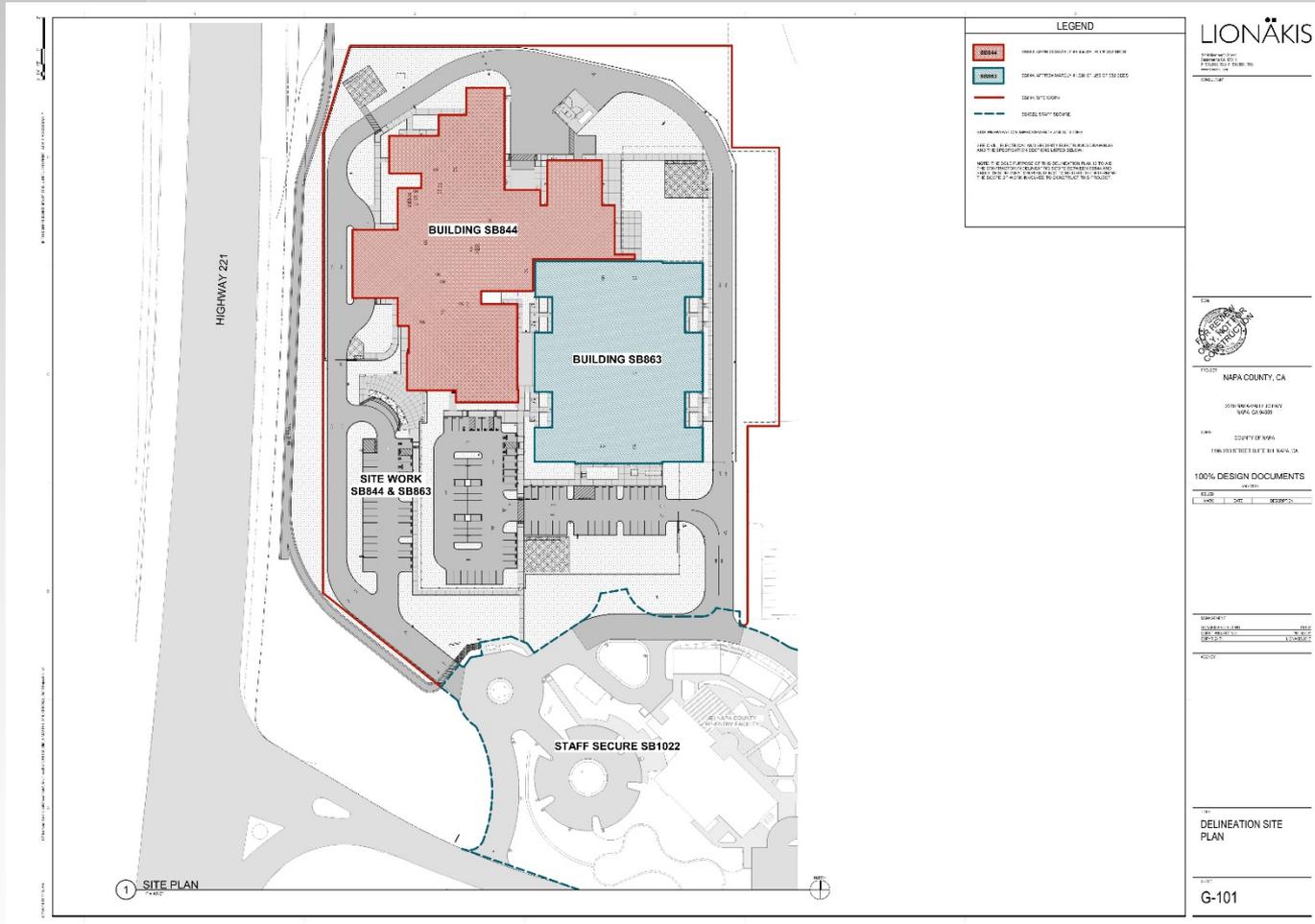
	Total Estimated	Currently committed*	Projected to be needed
General Fund	\$ 43,287,428	\$ 43,287,428	\$ -
State grant commitment	\$ 23,000,000	\$ 23,000,000	\$ -
Kaiser donation committed by BOS	\$ 3,187,000	\$ 3,187,000	\$ -
Sale of Fixed Assets	\$ 5,300,000	\$ 5,300,000	\$ -
Excess ERAF	\$ 26,178,117	\$ 22,790,880	\$ 3,387,237
FY 2018/19 Excess ERAF-pending	\$ 18,195,748	\$ 18,195,748	\$ -
Tobacco MSA/Cert. of Participation**	\$ 8,851,707	\$ -	\$ 8,851,707
	<u>\$ 128,000,000</u>	<u>\$ 115,761,056</u>	<u>\$ 12,238,944</u>

* posted to FY 2018/19 as of 8/19/2019

**Amount reflects Fund Balance in the Tobacco fund

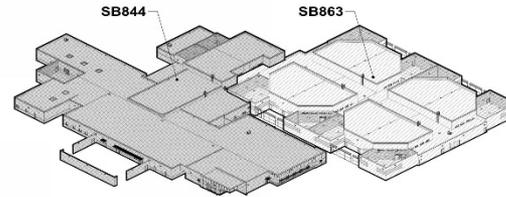
***Includes \$175,109 transferred from a completed project

Jail Replacement Update



Jail Replacement Update

➤ SB 844/863 Project Lease Boundaries



LEGEND

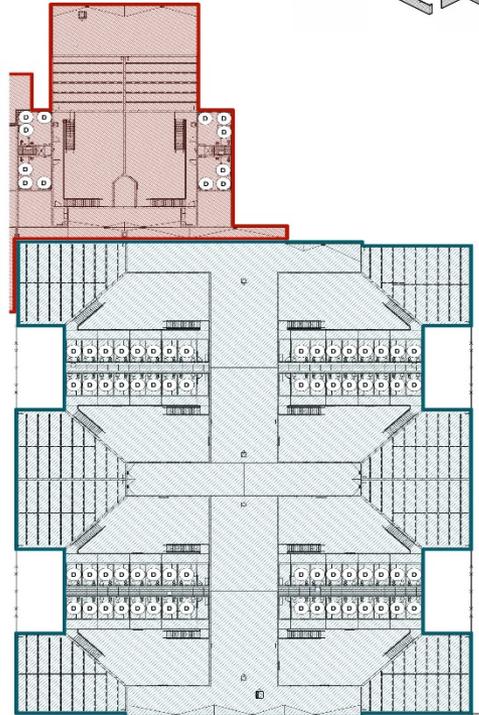
SB844 APPROXIMATELY 46,652 SF, 76 OF 320 CELLS

SB863 APPROXIMATELY 41,628 SF, 206 OF 320 CELLS

● SINGLE BED

○ DOUBLE BED

NOTE: THE SCALE PORTIONS OF THIS DELINEATION PLAN IS TO AID THE CONTRACTOR IN DETERMINING THE SCOPE OF WORK INVOLVED IN THIS PROJECT. THE CONTRACTOR SHALL BE RESPONSIBLE FOR DETERMINING THE SCOPE OF WORK INVOLVED TO COMPLY WITH THIS PROJECT.

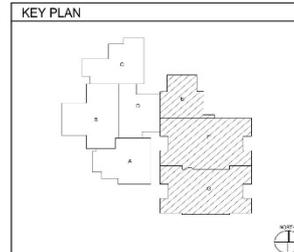


1 FLOOR PLAN - UPPER TIER - DELINEATION
SCALE: 1/8" = 1'-0"

PROGRAM AREA

NAPA COUNTY TYPE II FACILITY 322 BED (284 BEDS, 28 MENTAL HEALTH)

PROGRAM SPACE USE	IMPAS (SFM) NET AREA (SFM)	CURRENT SPACE (SFM)	COMMENTS
PUBLIC ACCESS & LOBBY	4,754	6,250	INCLUDES CIRCULATION OFFICE, WORK ROOM, INCREASED STAFF AND CIRCULATION
STAFF SERVICES	6,049	5,826	INCLUDES STAFF WORKOUT AND READING ROOM
PRISON TRANSFER & RELEASE	6,241	5,412	FOR ALL BERTHOFF ROOM EFFICIENT WITH FOOT TRAFFIC
RECEPTION	1,452	1,712	INCLUDES RECEPTION TO BUREAU OFFICE AND PROVIDES SEPARATE INTERVIEW SPACES ADJACENT TO RECEIVING
MEDICAL & MENTAL HEALTH SERVICES	93,091	14,796	FLOOR PLAN REQUIRES MENTAL HEALTH SERVICES REPLY
SECURITY OPERATIONS	986	1,283	SECURITY ELECTRONIC'S BOOSTER ROOM WAS REQUIRED
PROGRAM SERVICES	2,817	3,004	INCLUDES COMMUNITY, BOOK STORAGE, ADDITIONAL PERSONAL BOOKS AND PROGRAM OFFICES
FOOD SERVICES & LAUNDRY	3,645	3,646	ITCHER CHANGED FROM CONCEPT TO CONCEPTIVE DUE TO DIFFERENTLY SIZED AND UTILITIES TO CORRECT WITH COUNTY
DORMITORY	48,819	74,411	TO ACCOMMODATE 322 BEDS (284 BERTHOFF, 4 BERTHOFF, 34 MENTAL HEALTH, 4 BERTHOFF) (PROGRAMMABLE ANNUALLY BY ACTION OF BOARD, PROGRAMS NOT PROVIDE CORRECT BEDROOMS, ROOMS TO BE REPLY)
TOTAL	48,489	151,412	
CIRCULATION/ACCESSORY FACTOR (20%)	9,698	9,698	UTILITY CLASSES NOT INCLUDED IN CRENSHAW PROGRAM, CIRCULATION & UTILITIES FOR BUILDING EXCLUDED
CIRCULATION AND UTILITIES		9,698	
SUBTOTAL BLDG AREA	58,187	161,110	
FACILITY SERVICES	2,517	2,596	MAINTENANCE BUILDING FOOT PRINT PROVIDED FOR DDC REPLY
TOTAL SB 844 + SB 863 BLDG AREA	60,704	163,706	
HOUSING UNIT BLDG GROSS FLOOR AREA	11,328	49,134	INCLUDES SUPPORT SPACES (NANA & INTERVIEW), CIRCULATION, SECURITY OPS, & UTILITIES
TOTAL SB 844 + SB 863 BLDG AREA	72,032	212,840	



LIONAKIS

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FOLSOM, CA 95630
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PROJECT: NAPA COUNTY, CA
2215 NAPA VALLEY RD
NAPA, CA 94950

100% DESIGN DOCUMENTS
DATE: 03/20/19

CONTRACT NO.:
DATE OF CONTRACT: 03/20/19
DATE OF DESIGN: 03/20/19

TITLE: DELINEATION FLOOR PLAN - UPPER TIER

SHEET: G-112

What's Next for Replacement Jail?

- Construction documents phase
- State scope change approval
- Construction management pre-construction services
Professional Services Agreement
- Solicit and award soil stabilization and site preparation contract

Questions & Answers



A Tradition of Stewardship
A Commitment to Service

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