

## **County Facilities Planning-things to think about**

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Written by Steve Lederer, with significant input from David Morrison, Jennifer Yasumoto, John Tuteur, Juan Arias and Leigh Sharp. Please consider any good ideas likely came from them, any errors or omissions are mine.

### **Considerations**

Developing a clear Vision and Strategy to the County's Facilities/Space Planning over the next 3-20 Years requires consideration of various factors:

1. Relocation (or not) of the current Administration Building (Admin) and the Departments currently there (i.e., BOS, CEO, CoCo, HR, PW, PBES, ACO, TTC)
2. Reuse of the "Old" Jail site (once replacement Jail is open)
3. Retaining/Selling existing county-owned/used buildings (1127 1<sup>st</sup>, 650 Imperial, 1710 Soscol)
4. Remote work as a strategy to reduce county facility needs
5. Building Ownership vs. Leasing/sharing with other governmental agencies (such as City of Napa)
6. Ensuring flexibility for future growth
7. Examining the location of departments (the fact that some Departments have a current location and share buildings with others doesn't mean those are the optimal locations). A consideration in the ultimate location of any County service should include:
  - a. Public access and the extent to which all/part of a department(s) should ideally exist in certain geographic locations, and
  - b. The extent to which some business functions are logically related to each other and to other related services in the community.
  - c. Some factors to be balanced include:
    - i. Efficiency of providing the service
    - ii. Cost
    - iii. Employee satisfaction
    - iv. Environmental impacts
    - v. Neighborhood/Community compatibility

### **Threshold Questions**

1. Where does the Board want the Administration Building to be?
  - At various times the Board has voiced support for staying Downtown, or moving to South Campus—this policy question is the linchpin to all other decisions
2. When the replacement jail is complete, what do we do with the old jail?
  - We will always have a need for a daytime "Court Holding" facility
    - What do we do for court holding in the short/medium term (while the building is still there)?
    - Depending on what we do with the property, how do we accommodate court holding in the long term?
3. Can a shared plan be worked out with the City of Napa (in which case nearly all of these assumptions will change)?

4. How much space do we need?
  - Last space study was from 2011, completely outdated; need to do a new one.
  - How many employees are we likely to have looking a decade or two in the future? Can we overbuild and rent out extra space until it is needed in the future?
  - Do we build a building assuming everyone has their own office (like now), or do we assume for 40% work at home (or some other number) and “hot bunking” or “hoteling” those functions that fit the work from home model?

### **Elements of cost**

1. Build a new building (either downtown on the old jail site or at Sullivan) or at South Campus (refurbish 1A, 3 or 4, or build new building 5) (leases on 1A and 3 run through 2042);
2. Build new parking structure or add to existing parking structure (expand up, or build into the current 3 hour surface lot, or on Sullivan lot); If locate Admin at South Campus may need a new garage there.
3. Existing Administration Building will need to be refurbished (lightly if current Departments are staying, much more significantly if we are moving the DA/PD/CSS/Probation into current the Admin building); (non-law and justice Departments such as ITS, Assessor Recorder, Clerk, Elections, Ag, CSOA) will go in the new building;
4. Knock down old jail but maintain court holding and build a new structure
5. If we choose to build a new Admin Building at South Campus, also overhaul Building 4 to provide warehouse space and overflow seating for “back office” functions (like PW/ACO/TTC/AgCom)?
6. Some revenue could come from sale of 1127 1st and 650 Imperial, but that won’t come anywhere close to covering the cost of the complete project. Could be revenue (or cost off-set) from some form of a public private partnership at the jail site, or from sharing expenses on some sort of joint facility with the City of Napa.

Back of the envelope estimate==\$125-175M

### **Concepts**

#### *Concept #1 Downtown:*

1. Sell 1127 1<sup>st</sup> and 650 Imperial, discontinue lease at 1710 Soscol
2. Do public private partnership to knock down the old jail and:
  - a. Build new multi-story structure from Coombs to Main, with
    - i. Jail holding in the basement,
    - ii. 1<sup>st</sup> floor retail and restaurant,
    - iii. 2<sup>nd</sup>, 3<sup>rd</sup>, 4<sup>th</sup>, floors office space for Departments from 1127/650 and overflow from the existing Admin Building; greatly (50%) overbuild office space and rent to private parties until County eventually needs it.
    - iv. Housing on 2(?) upper floors (Not sure how housing would work jurisdictionally. As long as the County builds government space, we retain planning and building authority. Housing and retail are not government related – the City would likely have co-decision making authority. May also require a General Plan

Amendment. Not to mention security issues. Cleaner to build two separate side-by-side buildings?).

3. Lightly refurbish existing Admin building for current tenants (Admin is overflowing now so we'll need to expand into the new office space).
4. Build new parking garage on Sullivan lot.

*Concept #2 Downtown:*

1. Have developer (or County) build multistory building to suit on Sullivan site to become shared facility for City of Napa and Napa County on several upper floors (ownership structure to be determined). Retail downstairs and residential condos above city and county floors.
2. Design could include integrated planning departments, finance departments, HR departments, City Council-Supervisor Chambers (one facility), shared city manager-CEO offices and city clerk-COB, shared public works departments with shared customer intake facilities.

*Concept for South Campus:*

1. Sell 1127 1<sup>st</sup> and 650 Imperial, discontinue lease at 1710 Soscol
2. Build new admin building (Building 5) on the grass at the north end of our parcel;
3. Refurbish Building 4 for back office functions (IT, PW, maybe Ag) and warehouse space
4. Refurbish existing Admin building for law and justice functions;
5. Downtown do a public private partnership such that at no cost to the County (perhaps sharing in revenue) a developer:
  - a. Demolishes the old jail:
  - a. Builds new multi-story structure from Coombs to Main, with
    - i. Jail holding in the basement,
    - ii. Whatever they want to make money in the rest of the building (county share in revenue or get some additional free office space)?
    - iii. Housing on 2(?) upper floors
  - b. Developer also builds new parking structure on Sullivan lot