

Napa County



Facilities Master Plan Implementation
Board of Supervisors Presentation

June . 03 . 2025

AGENDA :

1. Project Timeline

2. FMP Option 4 Goals

3. Validation

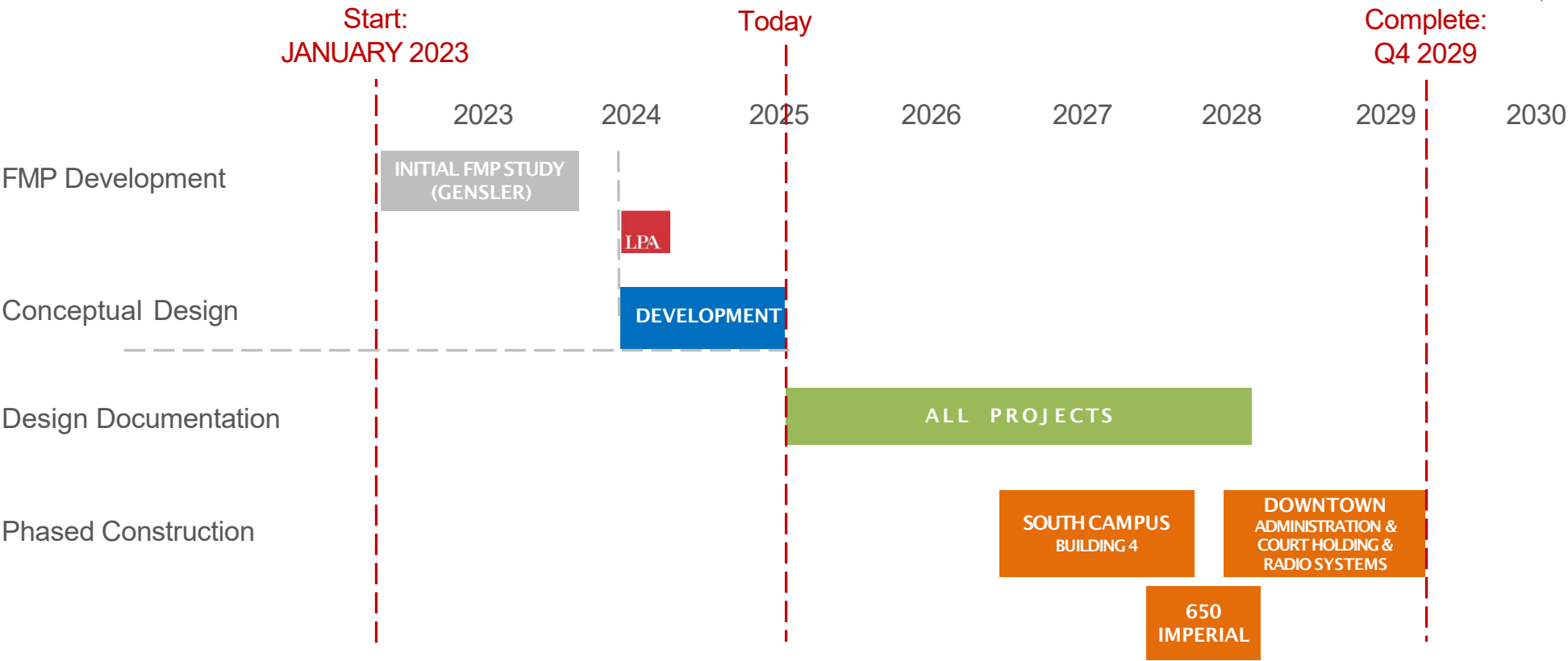
- Goal Setting
- Programming & Test-Fit Plans
- Concept Designs
- Estimated Costs

4. Project Financing

5. Minimal Scope Option

6. Next Steps

Facilities Master Plan | Timeline

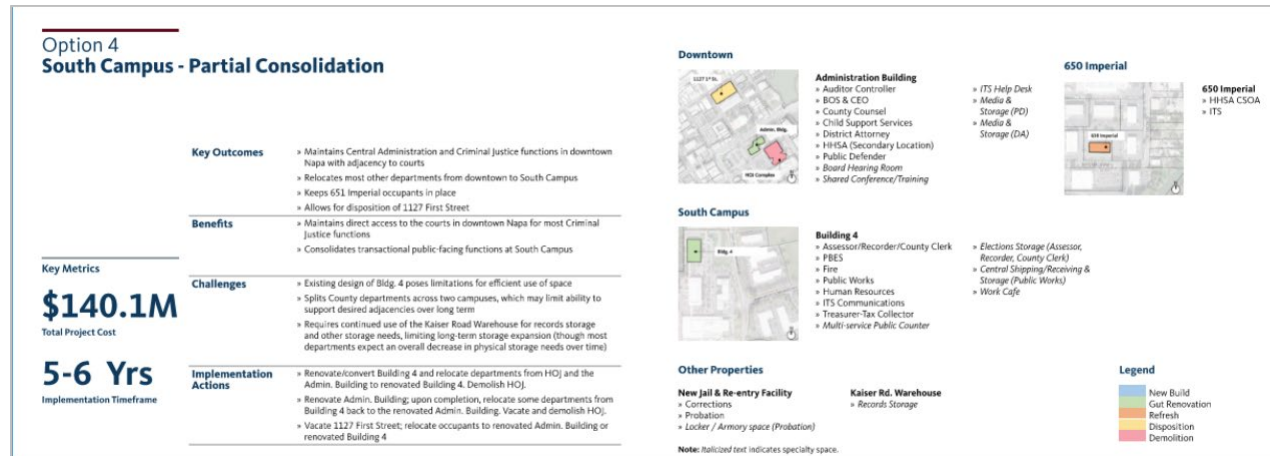


Facilities Master Plan | Initial Outcome



Option #4 was selected by the Board of Supervisors for further development

1. Remodel South Campus B4
2. Remodel Administration
3. Remodel 650 Imperial
4. Build new Court Holding
5. Demolish Hall of Justice
6. Disposition of 1127 First Street



Master Plan Options were developed by GENSLE

Facilities Master Plan | Validation



LPA

LPA was contracted to validate **Option #4**, through the following process:

1. Confirm the core project **goals**
2. Define the detailed **programming** for each department, their needs, space allocation and adjacencies
3. Through the development of **test-fit plans**, confirm the renovated buildings can accommodate the departments as envisaged
4. Create **conceptual designs** for each building
5. Create a detailed **cost estimate** to enable the Board of Supervisors to confirm the final project scope



Reconfirm Core Project Goals

Ensure alignment with initial FMP objectives

Plan specific spatial and programmatic needs for each department

Define Detailed Programming



Develop Test-Fit Plans

Verify existing buildings can meet departmental needs

Develop initial design concepts for each building

Create Conceptual Design



Create Detailed Cost Estimate

Prepare a comprehensive estimate for the project

A scenic landscape photograph featuring a vineyard in the foreground with rows of grapevines. The sun is low on the horizon to the left, creating a bright glow and lens flare. The sky is a mix of blue and orange, with some clouds. In the background, there are rolling hills and a body of water. The text "Goal Setting" is centered over the image in a large, bold, black font.

Goal Setting

GOAL SETTING



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Goals are centered on the four pillars of **Sustainable Design**:
a wholistic approach to creating spaces for lasting positive impact

COMMUNITY

Design that helps to **sustain** strong, resilient communities within and beyond the project site.

EXPERIENCE

Design that helps to **sustain** positive interactions between people, their environment, and each other.

PERFORMANCE

Design that helps to **sustain** our planet, by minimizing resource use and global warming potential.

WELLNESS

Design that helps to **sustain** individual physiological and psychological health and wellbeing.

GOAL SETTING | Workshops



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A series of goal setting workshops were held with staff Nov.-Dec. 2024



GOAL SETTING | Outcomes



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Through the workshop process, **eleven** goals were identified:

COMMUNITY

1. Attract and **retain talent**
2. Encourage collaboration and idea sharing
3. Community and stakeholder engagement

EXPERIENCE

4. Create a sense of belonging and **identity**
5. Increase productivity and **efficiency**
6. Align workspace design with process and workflow

PERFORMANCE

7. **Reduce energy** use and pollutant emissions
8. Create **operational savings** and cost reduction
9. Improve building **resiliency**
10. **Minimize** site maintenance

WELLNESS

11. Minimize a sense of crowding in workspaces

A scenic landscape at sunset. The sun is low on the horizon to the left, casting a warm glow and long shadows. The foreground is filled with a dense vineyard, with leaves showing hints of autumn color. In the middle ground, there are rolling hills and a small cluster of trees. The background features a range of mountains under a sky with soft, wispy clouds. The overall mood is peaceful and serene.

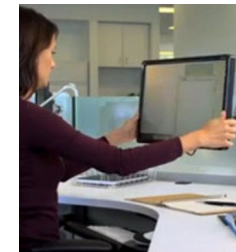
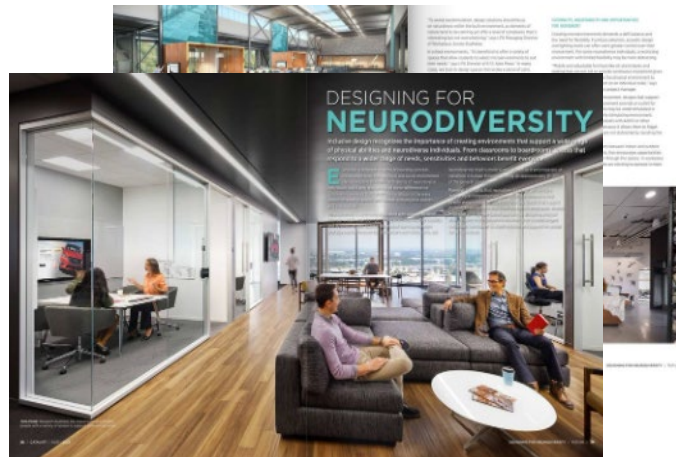
Programming & Test Fits

PROGRAMMING | Workplace Strategy

Informed by Multi-Disciplinary Design Research

“Investing in health, pays itself off in 2 years or less” (IWBI, 2019).

- Views, natural daylight, air quality
- Amenity and break spaces
- Access to outdoor space
- Biophilic design
- Movement & adjustability
- Variety & choice



PROGRAMMING | Workplace Strategy



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County Priorities:

1. People
2. Conference
3. Storage

Workplace Standards Process:

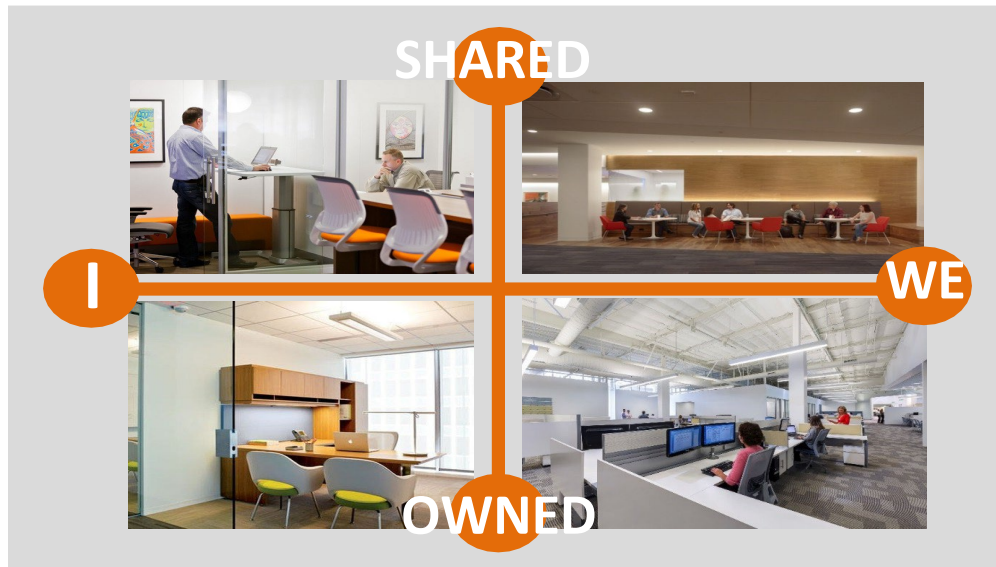
- [14] Observation of 14 departments space
- [14] On-Line Detailed Surveys/Summary
- [9] Focus Groups
- [3] Committees feedback – Workplace, Board Hearing Room, One Stop Shop
- Leadership Goal Setting Workshop
- Department Organizational Chart Reviews
- LPA recommendations to meet 200 SF per person as stated in Master Plan
- Human Resources Classifications
- Analysis of Existing Space Challenges

Deliverables:

- Program Document per Department for review

Recommendations:

- Proof of concept with Test Fit planning
- Develop Scenarios for County Considerations



PROGRAMMING | Outcomes

Detailed Program Documents and Department Stacking Diagrams:



Napa County Program_ South Campus B4 Building				
2721 Napa Valley Corporate Drive_ PROGRAM SUMMARY				
Floor	Department	Proposed		Subtotal by Floor
		Staff	SF	
First Floor				
	Assessor / Recorder / County Clerk	35	4,395	
	Registrar of Voters (Elections Temp Staff)	19	2,319	
	Human Resources	30	5,965	
	Treasurer-Tax Collector (TTC)	16	2,810	
	ITS Communications	10	1,600	
	Multi Service Counter and Main Entry Lobby	6	4,248	
	CAL FIRE	7	1,757	
	Shared Training, Breakroom, Conference, Corrs	0	6,531	
	Sheriff Radio, Shared Storage, Mail, Elections Storage, Facilities		9,819	
	New and Existing Elevator and Stairs		2,565	
				40,965
Second Floor				
	Multi Service Counter Split	6	2,405	
	Planning, Building, Environmental Services (PBS)	129	13,174	
	Fire Administration	16	1,862	
	Public Works	59	7,482	
	Auditor Controller	27	4,172	
	Breakroom, Conference, Corrs	6	4,132	
	New and Existing Elevator and Stairs/ New Entry Lobby		1,665	34,885
	Open High Bay- 2 story volumes (Sheriff Radio)		3,600	
	Open High Bay- 2 story volumes (Storage/ALT SCOPE FILL IN)		3,600	
				41,485
Total Square Feet				82,449
TOTAL ESTIMATED STAFF			330	
ESTIMATED SF (including circulation)				82,449

Gross SF = 88,563

- 2 Team wants to be collocated rather than separated as they are now.
- 3 Independent workers, limited remote due to public interface.
- 4 Open to sharing common conference rooms or training room with others.

Volunteer staff needs access to a large training type room during election time to process the votes by the boards. This would mean they control the room for 4 weeks.

ADJACENCIES TO DEPT. / SHARED

A. Consider Entrance off of OSS or a separate entrance from site.

WORKSPACES

1 HR Works in teams or (4) mostly but one is for (5), low panels in between team members is preferred with higher separating the different teams focus areas. Want to work in pods.

2 Collaboration is important for team. Like the idea of open collaboration spaces – no confidential issues. Tables in the middle of teams would be used daily. Low-tech – big tables to be able to lay out plans. Have laptops so no need for monitors to project.

when a future upstart and 4 election time.

but separate to

is for a coffee restrooms and

ce and PCs for ear as they are

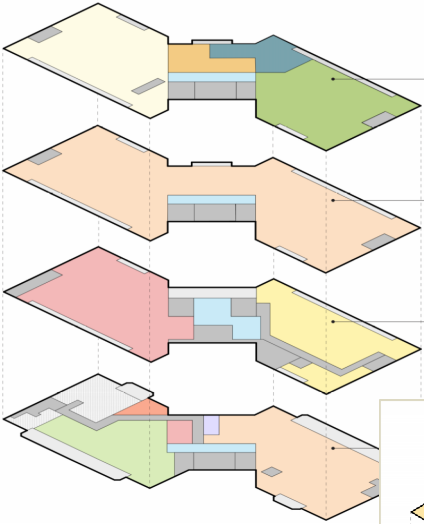
ask listing jobs allocations

representatives

by.

Current	
y	SF
10	300
10	300
10	120
10	120
0	0
1	200
1	200
0	0
12	300
0	0
1	64
1	50
0	0
948	
3,628	
1,363	
1,654	
662	
2,314	

Current	
y	SF
1	240
1	180
6	720
27	1,080
0	0
0	0
1,294	
1,654	
662	
30	2,196
1	200
1	120
3	450
1	150
2	120
10	250
1	200
1	48
2	96
1,642	
3,638	
30	1,727
1,565	



03 LEVEL

- County Counsel
- Board of Supervisors
- CEO
- Clerk of the Board
- Secured Lobby
- Shared Common

02 LEVEL

- District Attorney
- Secured Lobby
- Shared Common

01 LEVEL

- Public Defender
- Secured Lobby
- Board Hearing/Closed Session
- Shared Common

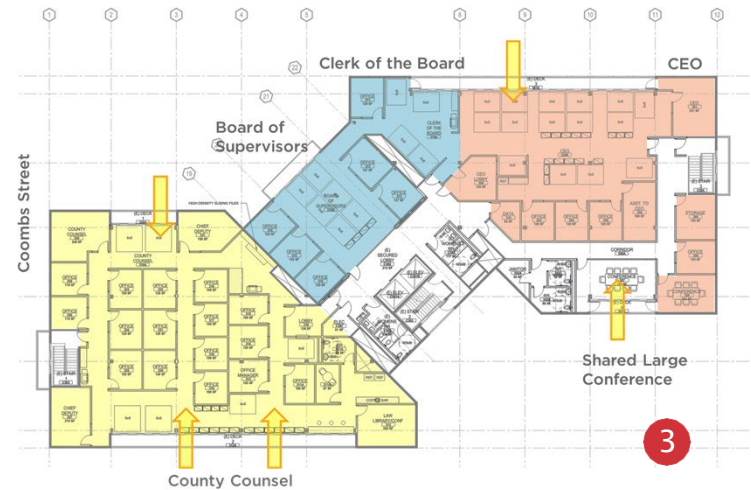
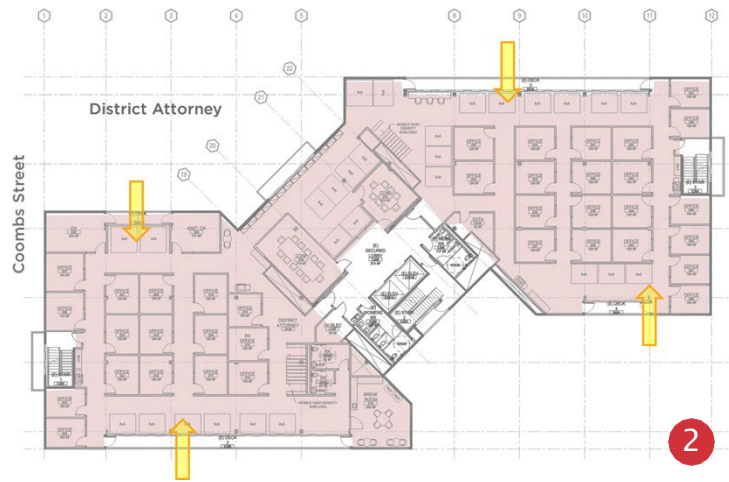
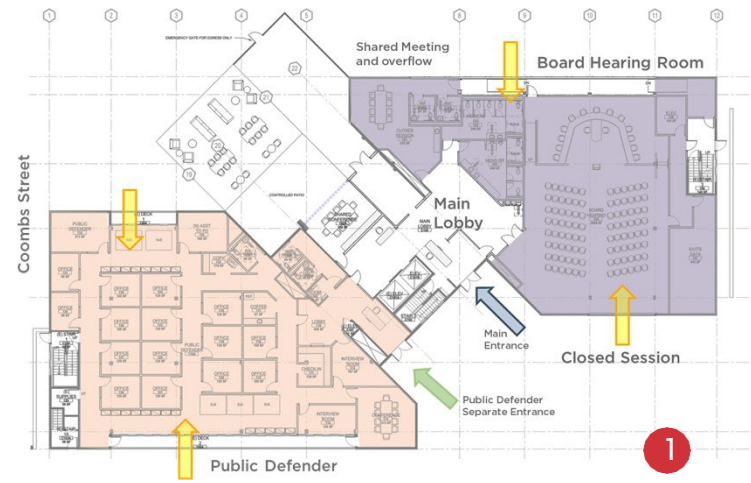
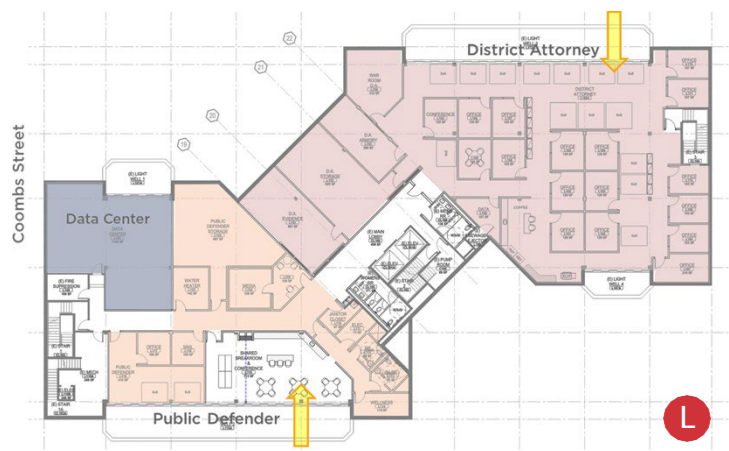
02 LEVEL

- Public Works
- Fire
- Auditor Controller
- Planning, Building, Environmental Services
- Shared Common

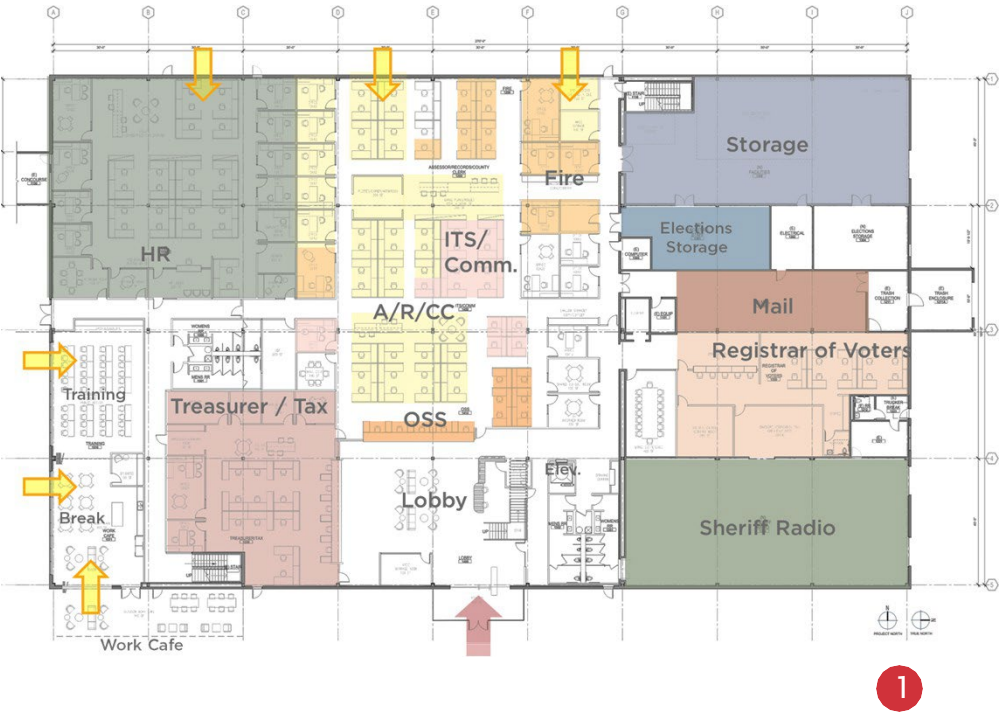
01 LEVEL

- Human Resource
- Training
- ITS Communications
- Fire
- Assessor/Recorder/Clerk
- Treasurer/Tax Collector
- Secured Lobby
- Storage
- Storage for Election Ballots
- Mail
- Registrar of Voters (Elections)
- Sheriff Radio
- Shared Common

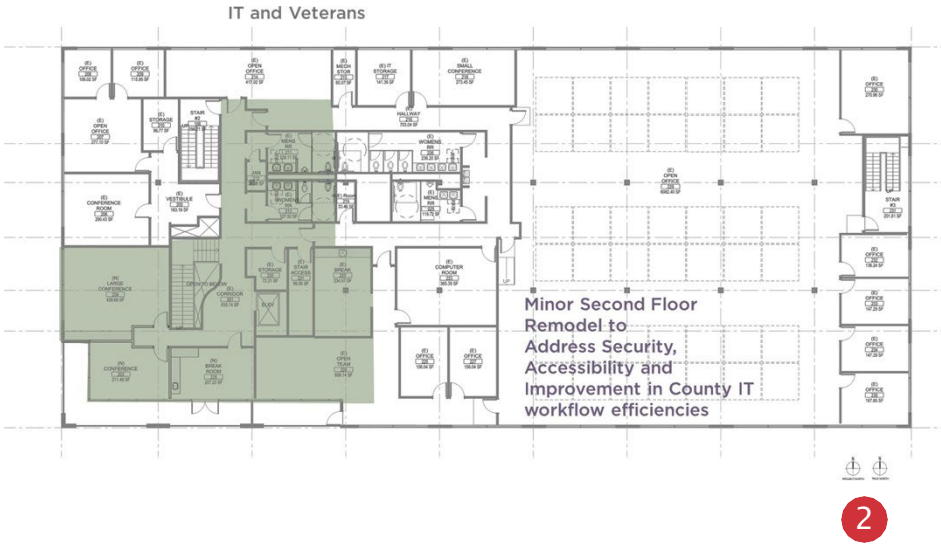
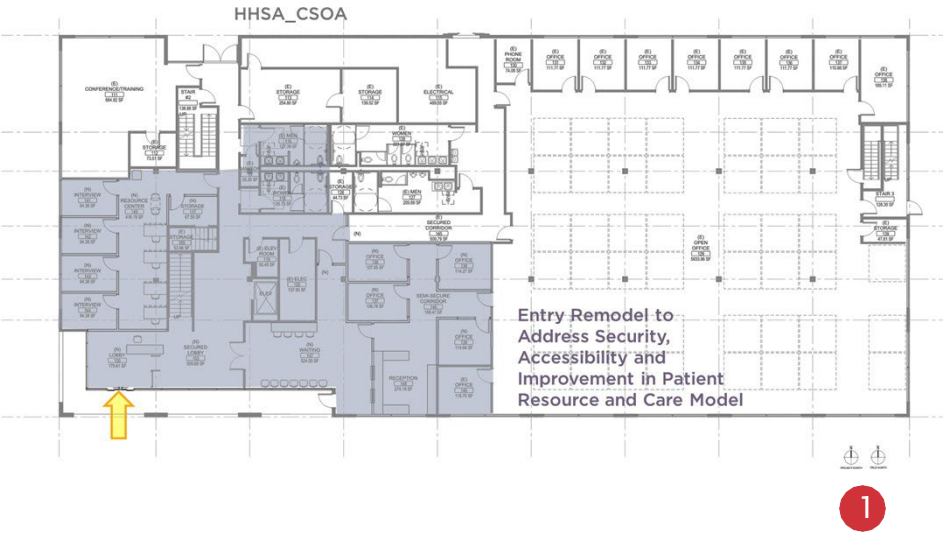
TEST-FIT PLANS | Administration Building



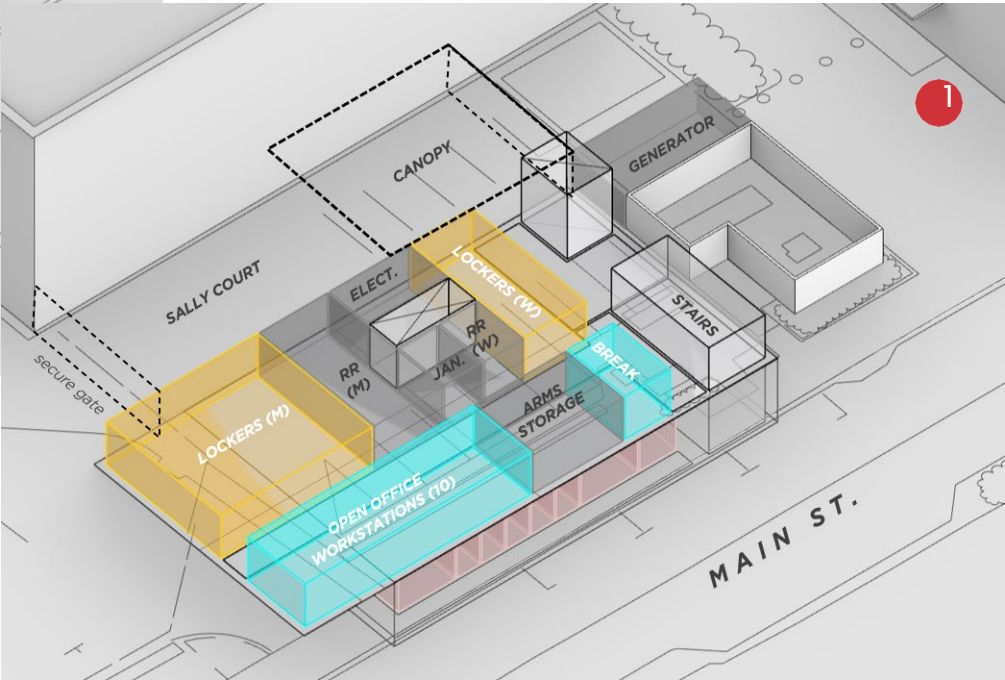
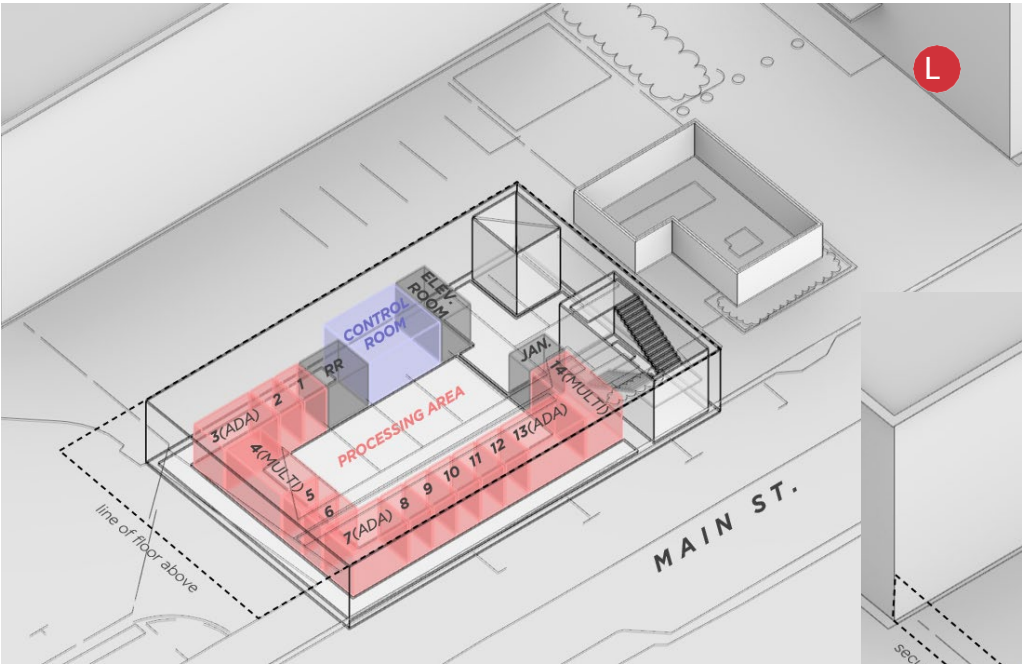
TEST-FIT PLANS | South Campus: Building 4



TEST-FIT PLANS | 650 Imperial



TEST-FIT PLANS | Court Holding





Design Concept

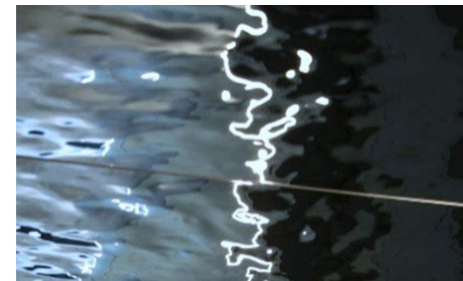
CONCEPT | BIOPHILIA

The innate human tendency to connect with nature

Celebrating Napa's natural beauty and agricultural excellence

Design that utilizes natural forms + materials

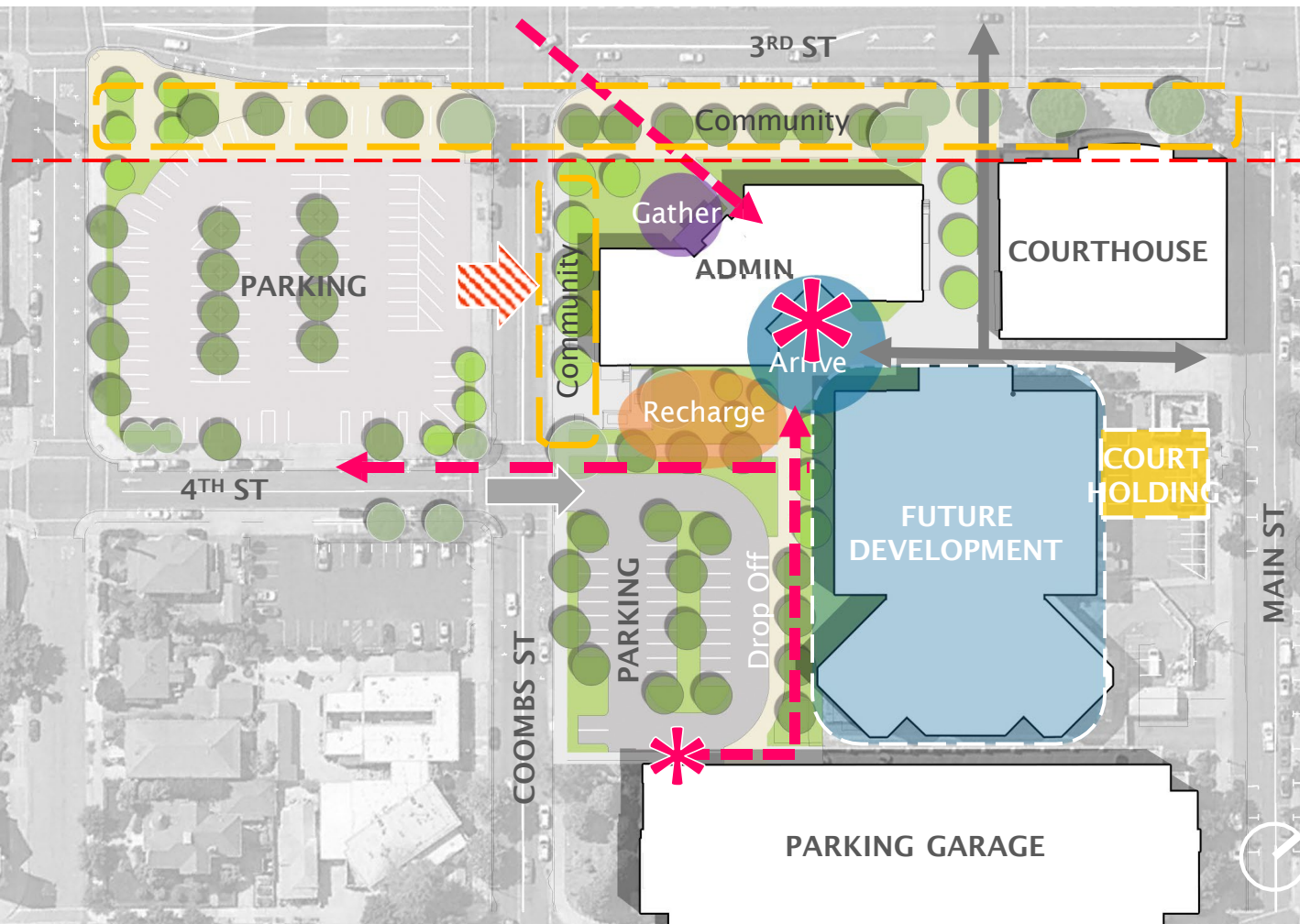
Connection to the outdoors + daylight



CONCEPT | Admin. Building: Site



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Community

Create a space that engages the urban fabric and connects to the community.

Arrive

Enhance wayfinding, create a sense of arrival, and connect the front door to the community and adjacent development.

Recharge

Create a space for staff to take a break, have lunch, or recharge

Gather

Flexible semi-public space for meetings, events and gatherings.

Main Entry

Enhance Connections

Existing Pedestrian Circulation

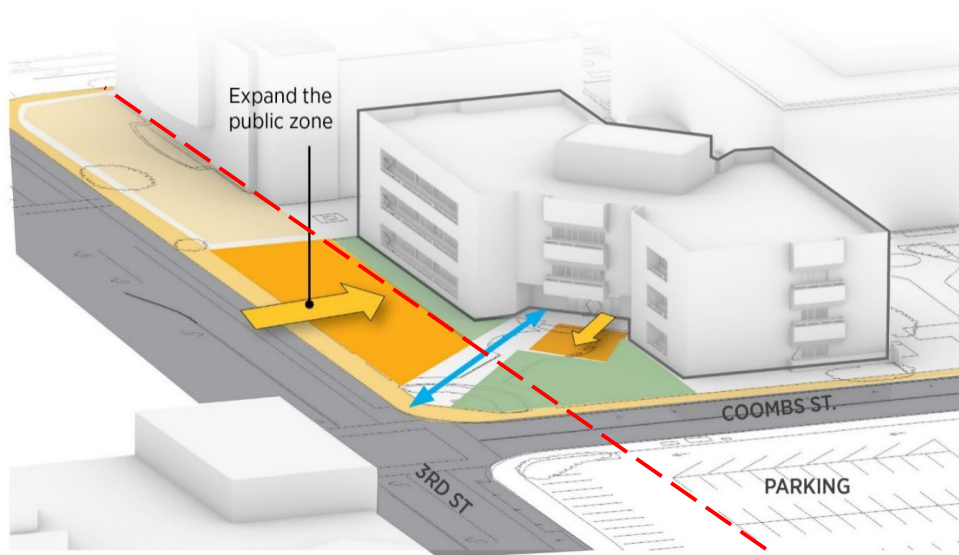
New Vehicular Entry

CONCEPT | Admin. Building: Site

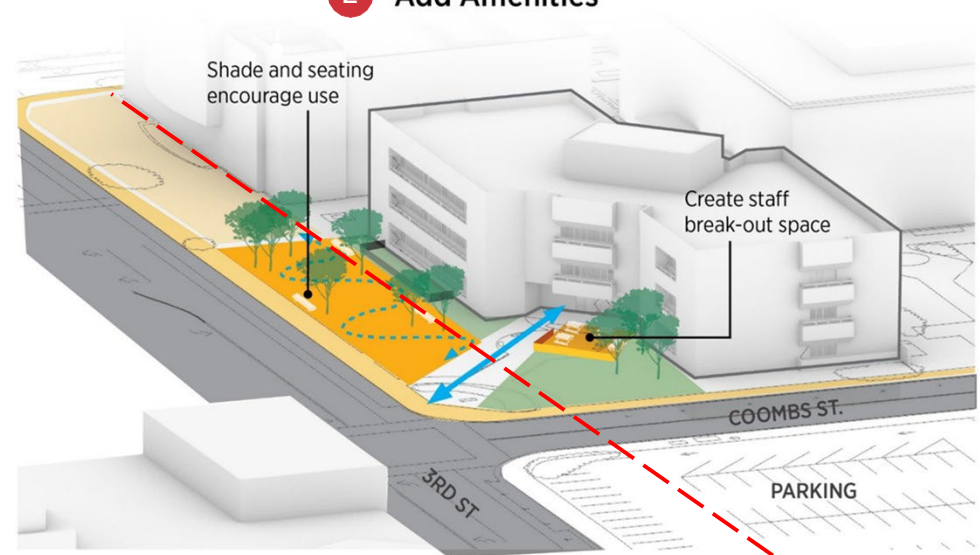


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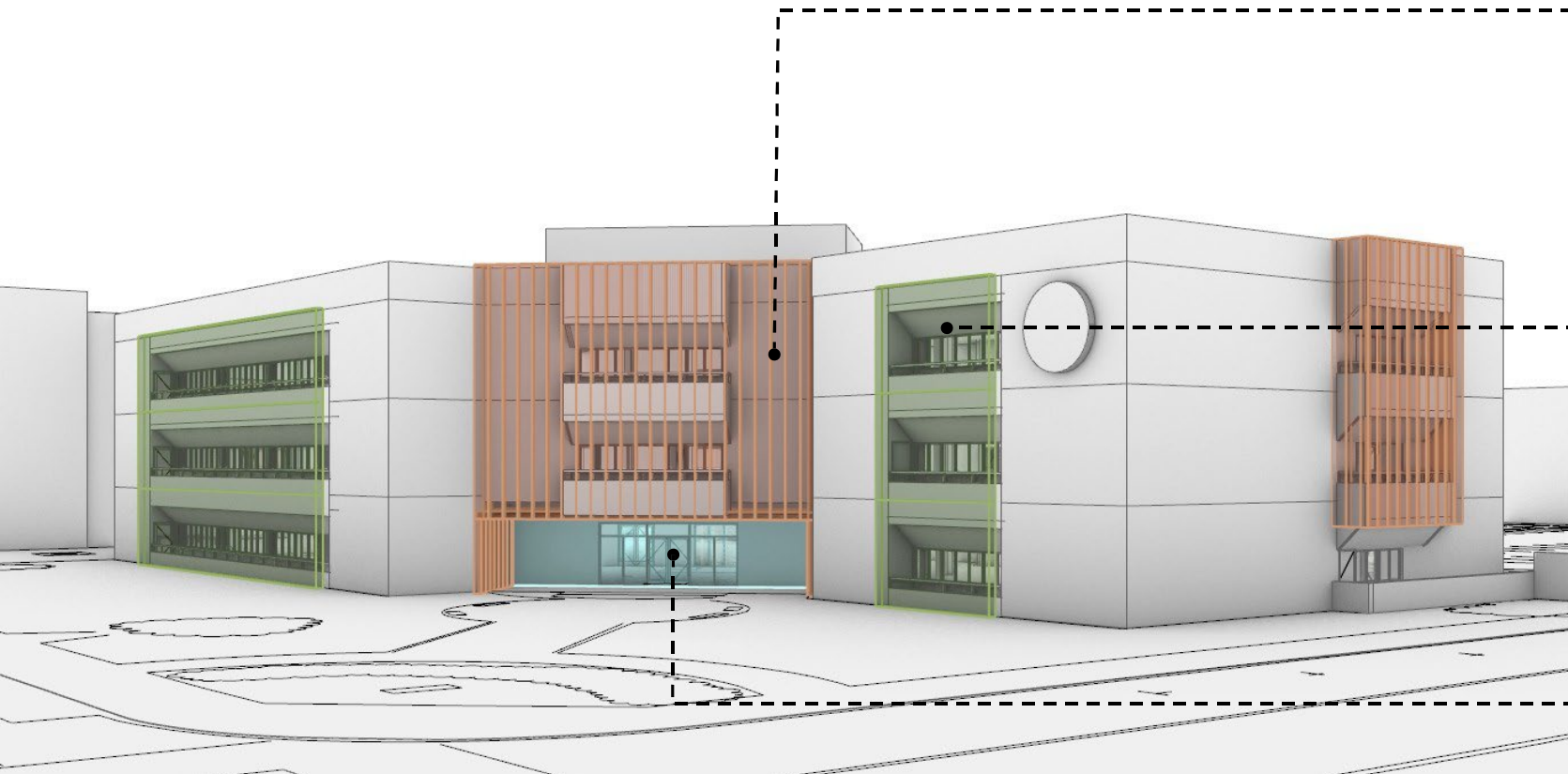
1 Carve Out People Spaces



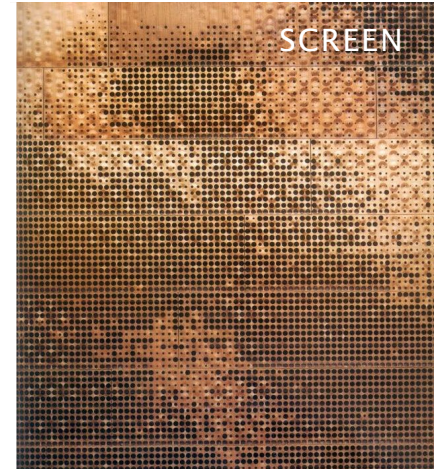
2 Add Amenities



CONCEPT | Admin. Building: Architecture



View from corner of 3rd and Coombs Street

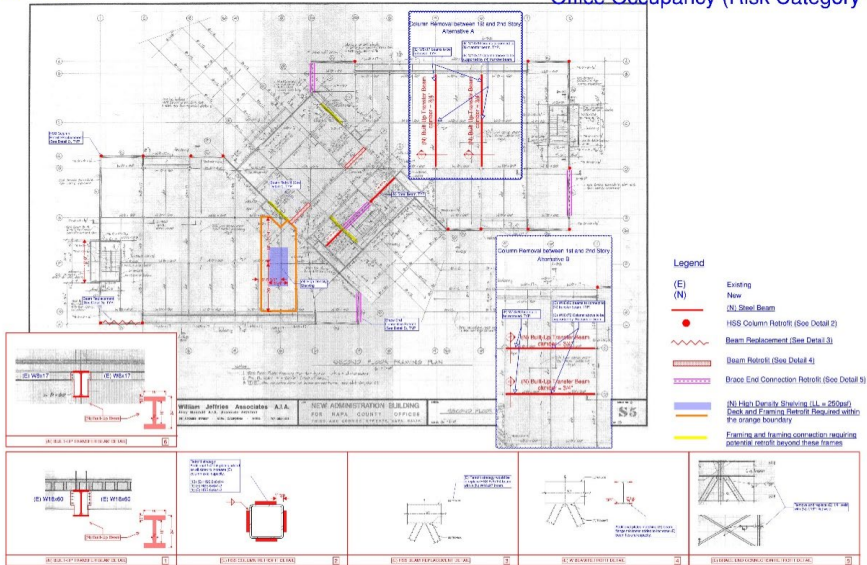


CONCEPT | Admin. Building: Structure

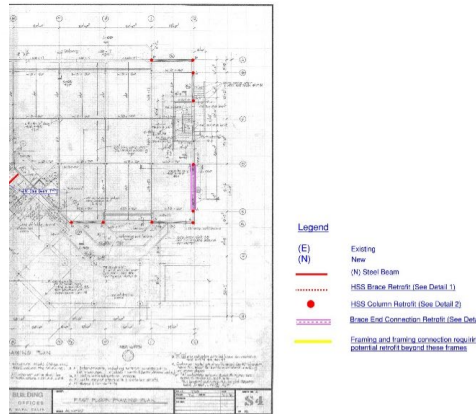


LEVEL 2 PLAN

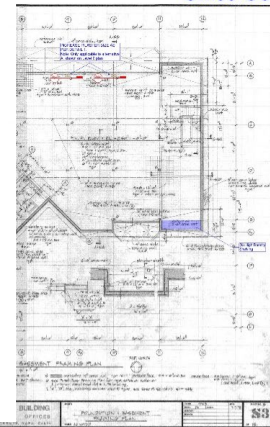
Office Occupancy (Risk Category II)



Office Occupancy (Risk Category II)



Office Occupancy (Risk Category II)

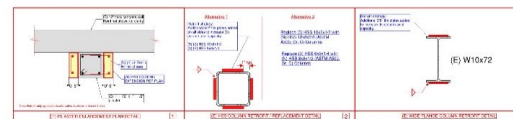


Notes:

1. Liquefaction: The ABAG Hazard Map indicates a high likelihood of liquefaction during a seismic event. The site is located near the Napa River. The building has a 2'-6" thick structural mat slab foundation throughout to mitigate the effects of differential settlements associated with this hazard. It is recommended that the site soil be investigated to determine whether it can be classified as non-liquefiable in accordance with ASCE 41-17, Section 8.2.2.2. Based on the findings of this investigation, if the site soil is found to be susceptible to liquefaction, an evaluation of liquefaction triggering and its effects on the building shall be conducted in accordance with ASCE 41-17,

Legend

(E)	Existing
(N)	New
●	HSS Column Retrofit/Replacement (See Detail 2)
■	Wide Flange Column Retrofit (See Detail 3)
■	(N) High Density Sheaving (LL = 250psi)



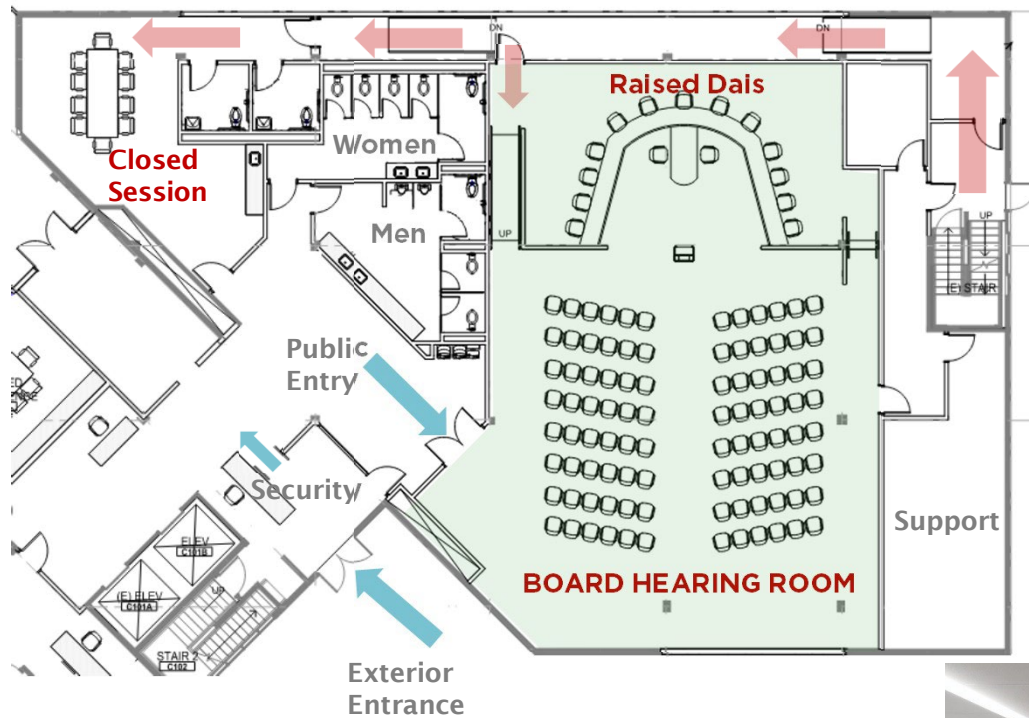
CONCEPT | Admin. Building: Entry



CONCEPT | Admin. Building: Hearing Room

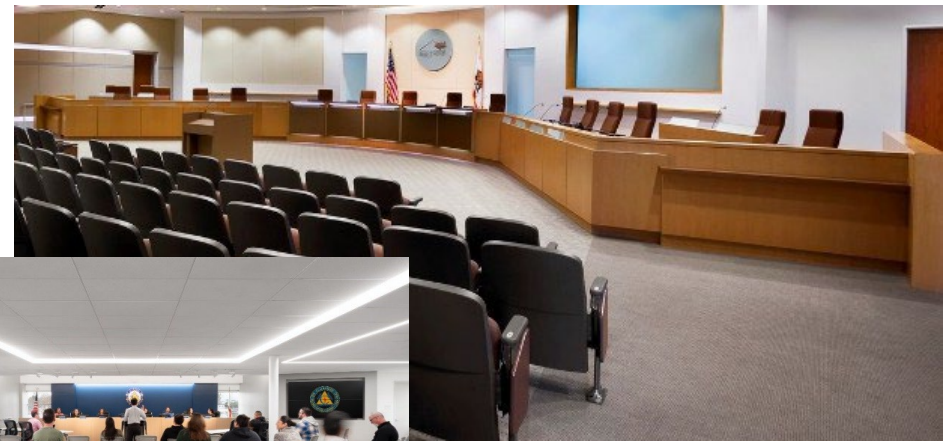


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Program Adjacencies

- First Floor
- Secure Access for Board Members
- Secure Lobby
- Raised Dais
- Flexible Public Seating for 125



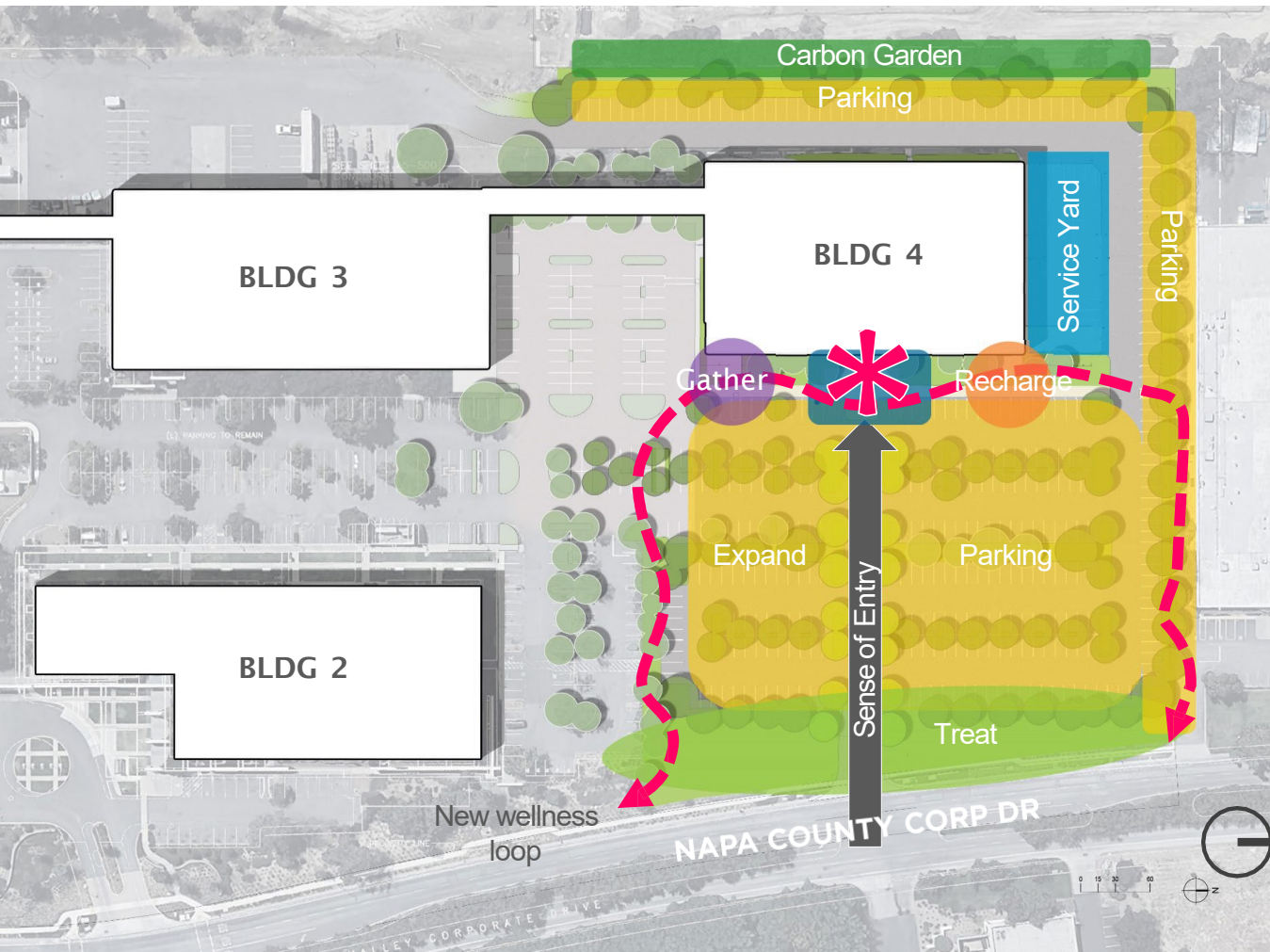
CONCEPT | Administration Building



CONCEPT | South Campus: Site



LPA



Arrive

Clearly mark the front door and improve visual connectedness.

Sense of Entry

Emphasize the point of entry and create a sense of arrival through enhanced plantings.

Carbon Garden

Just like we design rain gardens to treat stormwater, create a planted screen along the back of the property designed to maximize carbon sequestration.

Treat

Treat run-off and refresh the curb appeal by putting sustainable practices on display. Using a mostly native, drought tolerant, and low-maintenance plant palette will help increase biodiversity and support the environment.

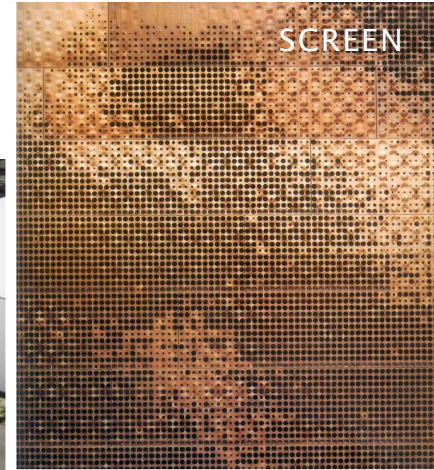
Recharge

Create a shaded space for staff to sit outside to take a call, have lunch or recharge.

Parking

Expand parking capacity and opportunity to further treat stormwater and display sustainable principles through pervious paving in parking stalls, shade trees to reduce heat island.

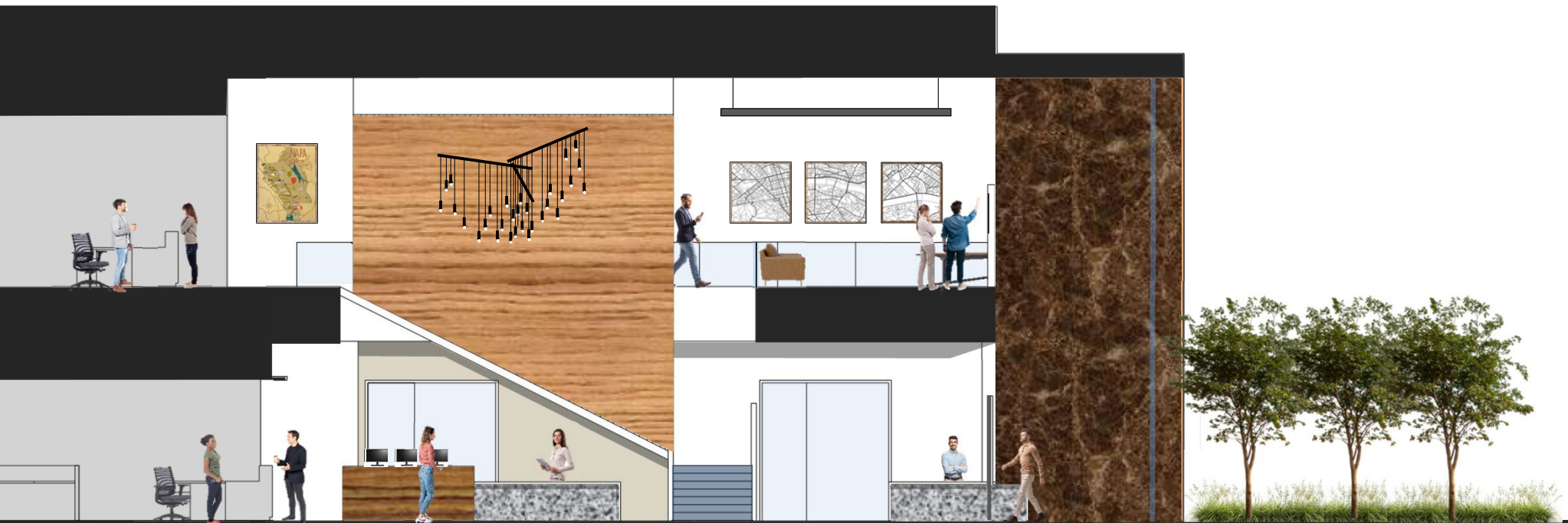
CONCEPT | South Campus: Architecture



CONCEPT | South Campus: Two-Levels, One-Stop

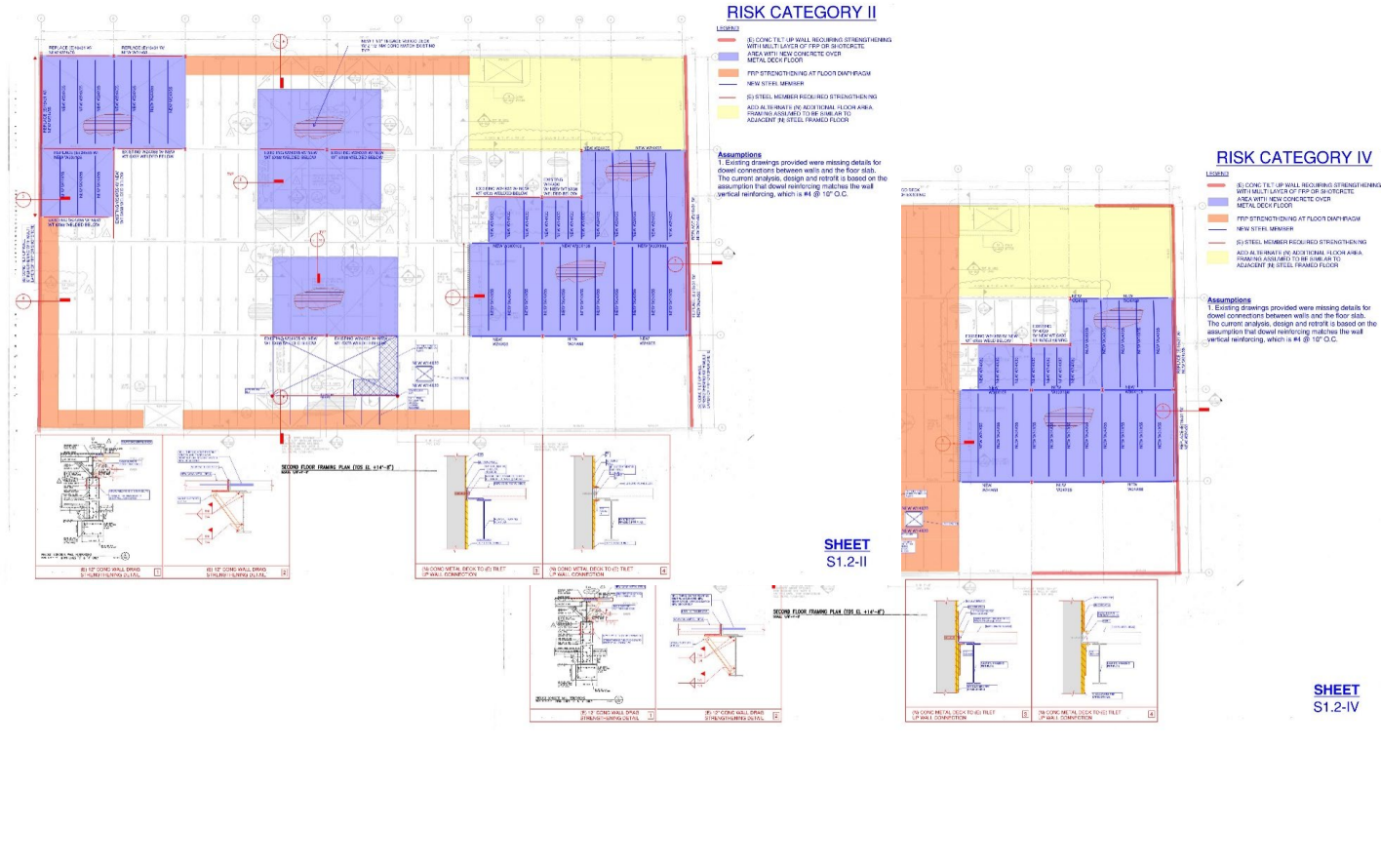


LPA



LOBBY SECTION

CONCEPT | South Campus: Structure



FOUNDATION AND WALL RETROFIT DETAILS

SHEET
S6.1

A scenic landscape photograph featuring a vineyard in the foreground with rows of grapevines. The sun is setting on the left, casting a warm glow and long shadows across the fields. In the background, there are rolling hills and mountains under a blue sky with some clouds. The text "Estimated Cost" is overlaid in the center.

Estimated Cost

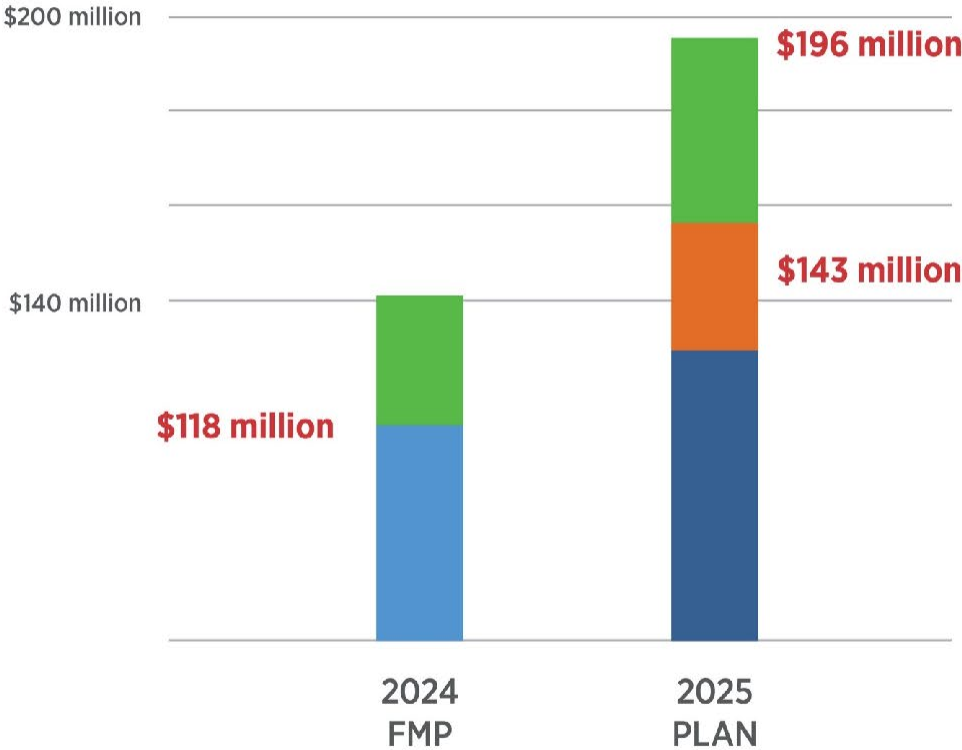
ESTIMATED COST | Total Project 2025 - 2029

Categories of Project Costs

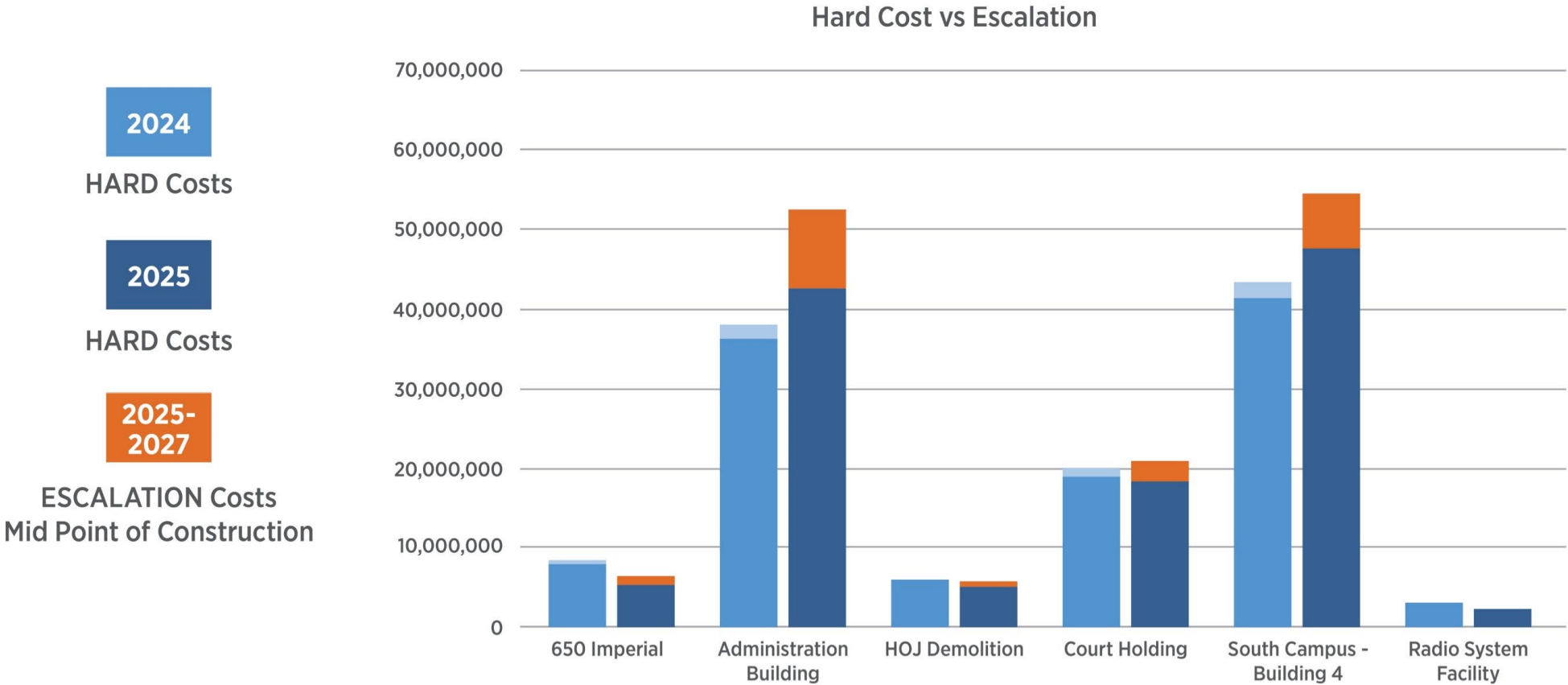
- 2024

 HARD Costs
Construction
- 2025

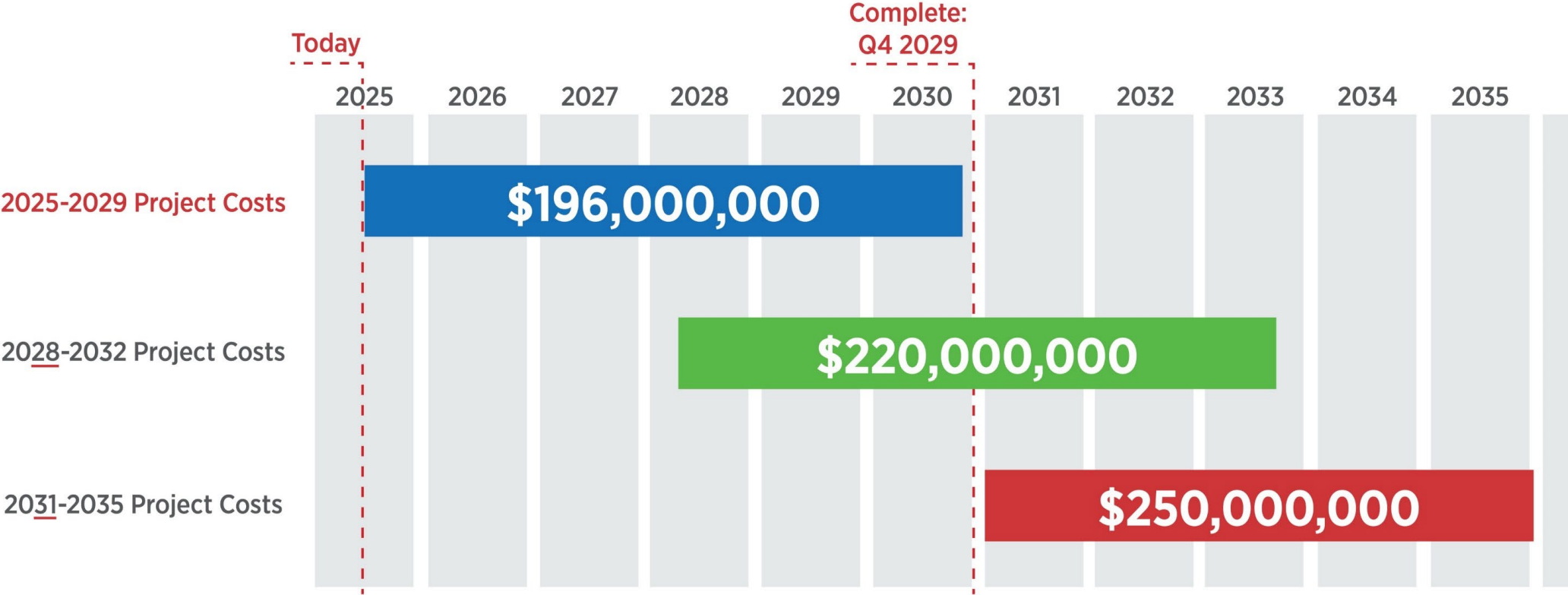
 HARD Costs
Construction
- ESCALATION Costs
Market
- SOFT Costs
A/E fees, Furniture, Fixtures,
Equipment & Owner Req.



ESTIMATED COST | Cost Per Building



ESTIMATED COST | Cost Escalation Timeline



A scenic landscape at sunset. The sun is low on the horizon to the left, casting a warm glow and long shadows across the scene. The foreground is filled with rows of grapevines in a vineyard, their leaves showing some autumnal yellowing. In the middle ground, there are rolling hills and a small body of water. The background features a range of mountains under a sky with scattered clouds. The overall mood is peaceful and picturesque.

Project Financing

FINANCING | Debt Service Summary



		Option 1		
		<u>20-year Financing Term</u>	<u>25-year Financing Term</u>	<u>30-year Financing Term</u>
2026 COPs	True Interest Cost: ⁵	4.64%	4.87%	5.01%
	Total Gross Payments:	\$183,932,975	\$206,900,813	\$230,891,483
	Avg. Annual Debt Service: ⁶	\$9,196,649	\$8,276,033	\$7,696,383
2027 COPs	True Interest Cost: ⁵	5.10%	5.30%	5.43%
	Total Gross Payments:	\$143,675,866	\$162,503,457	\$182,308,397
	Avg. Annual Debt Service: ⁶	\$7,111,160	\$6,440,378	\$6,025,958

		Option 2		
		<u>20-year Financing Term</u>	<u>25-year Financing Term</u>	<u>30-year Financing Term</u>
2026 COPs	True Interest Cost: ⁵	4.64%	4.87%	5.01%
	Total Gross Payments:	\$123,306,223	\$138,707,755	\$154,792,503
	Avg. Annual Debt Service: ⁶	\$6,165,311	\$5,548,310	\$5,159,750
2027 COPs	True Interest Cost: ⁵	5.10%	5.30%	5.43%
	Total Gross Payments:	\$123,986,041	\$140,233,436	\$157,325,036
	Avg. Annual Debt Service: ⁶	\$6,136,622	\$5,557,768	\$5,200,168

A scenic landscape photograph at sunset. The sun is low on the horizon to the left, casting a warm golden glow across the sky and landscape. In the foreground, there is a dense vineyard with rows of grapevines. The middle ground features a calm lake reflecting the sunset light, surrounded by rolling hills. The background consists of distant, hazy mountain ranges under a blue sky with wispy clouds.

Minimal Scope Option

MINIMAL SCOPE OPTION | Pause the FMP



LPA

PURPOSE

- Minimize initial capital outlay
- Provide time to save funds (reduce borrowing)
- Resolve short term space issues
- Provides time to evaluate FMP options when Economic/Financial picture is clearer

PROJECT SCOPE

- Retain HOJ + 1127 First (Carithers)
- Maintain South Campus Bldg 4, but no further development
- Requires some refurbishment of HOJ, 1127, Bldg 4, Admin, 650 Imperial

MINIMAL SCOPE OPTION



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WHO MOVES?

- Child Support Services (CSS) from 1127 to new leased space
- Probation from re-entry to new leased space (same building as CSS)
- Consolidation of various HHSA programs into re-entry.
- Public Works from Admin to HOJ (2nd floor)

WHAT DOES THIS GET US?

- DA takes over CSS space, minimizing their space problem
- PBES and CEO can expand into space vacated by PW (or remodel PBES to maximize use of 2nd floor space), solving their space problem
- Fire (currently located in leased space), can return to Admin or HOJ when their lease is up
- Elections could move to HOJ if more space is needed in 1127

MINIMAL SCOPE OPTION

IMMEDIATE **ACTION** REQUIRED

2026 Construction

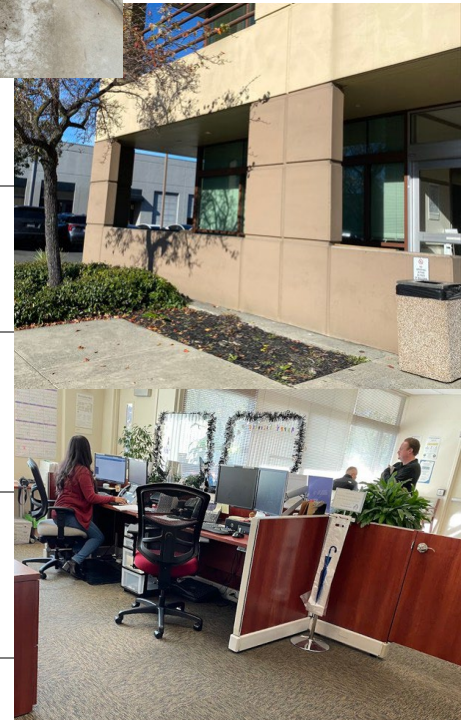
Total Budget – [Hard/Soft]

\$19,200,000

1. Probation/CSS : <i>Preparation of leased space</i>	\$2,500,000
2. Hall of Justice : <i>Plumbing, HVAC, Furniture and Tenant Improvements for PW move</i>	\$3,500,000
3. 1127 First : <i>ADA, Fire Alarm, Security, Tenant Improvements for DA</i>	\$3,000,000
4. 650 Imperial : <i>ADA, Security upgrades for CSOA, Lighting</i>	\$5,200,000
5. Building 4 : <i>HVAC, Roof leaks, Boiler replacement</i>	\$5,000,000



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MINIMAL SCOPE OPTION



LPA

2-4 YEAR ACTION

2027-2030

Total Budget - [Hard/Soft]

\$27,450,000 (2 year)-
\$30,000,000 (4 year)

- | | |
|--|--------------|
| 1. Hall of Justice : <i>Roof, Annex, HVAC, Security Elevator, Camera System</i> | \$3,500,000 |
| 2. 1127 First : <i>HVAC control Systems, Lighting Upgraded to LED</i> | \$3,500,000 |
| 3. Administration: <i>HVAC units, air distribution systems, seismic and Lighting upgraded to LED</i> | \$20,450,000 |



A scenic landscape photograph featuring a vineyard in the foreground with rows of grapevines. The sun is setting on the left, casting a warm glow and long shadows across the rolling hills and distant mountains. The sky is a mix of blue and orange, with some clouds. The text "Next Steps" is overlaid in the center.

Next Steps

NEXT STEPS



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Options

1. Proceed with FMP Implementation, or
2. Proceed with Minimal Scope Options, or
3. Provide Other Direction

FUTURE

Revisit the FMP at some future date - determine option to develop

A scenic landscape photograph featuring a vineyard in the foreground with rows of grapevines. In the background, there are rolling hills and a bright sunset with the sun low on the horizon, creating a warm, golden glow across the sky and landscape. The sky is a mix of blue and orange hues with some light clouds.

LPA

Changing Lives by Design™