



NAPA COUNTY FACILITIES MASTER PLAN

Plan Options Overview

Board of Supervisors Meeting

April 9, 2024

Gensler

The following presentation provides an overview of the facilities master plan options developed for consideration by the Napa County Board of Supervisors (“BOS”). Each option addresses the projected future space needs of all County departments included in this study, but they vary in approach, cost, and time needed for implementation.

Following the BOS’s selection of a Preferred Option, Gensler will submit a final Facilities Master Plan (“Plan”), which will also include an implementation guide that outlines specific actions associated with the Preferred Option.

The final Plan will offer a holistic view of future space needs and a cohesive, long-term vision that can guide the County’s facility investments over the next 20 to 30 years.

PROJECT ACTIVITIES RECAP

The plan options are the culmination of a nearly year-long, multidisciplinary process that included the following major activities:

- **Department questionnaire** issued to all departments included in this study, to understand department-specific considerations (e.g. staff headcount, expected growth, operational characteristics, storage needs, etc.)
- **Interviews & facility tours** with County department leaders and staff
- **FMP Steering Committee workshops** to review, test, and collaboratively refine findings and recommendations
- **Facilities conditions assessments** to identify the scale and types of building/building systems repairs or replacements
- **Seismic evaluations** to identify needed structural interventions to comply with current standards
- **Real estate market analysis** to understand the likely sale value and/or redevelopment potential of County properties
- **Virtual Town Hall** to solicit feedback from local community members

PLAN DRIVERS

PLAN DRIVERS

The plan options were most heavily influenced by the following major drivers, all of which relate to Gensler's previously identified key findings.

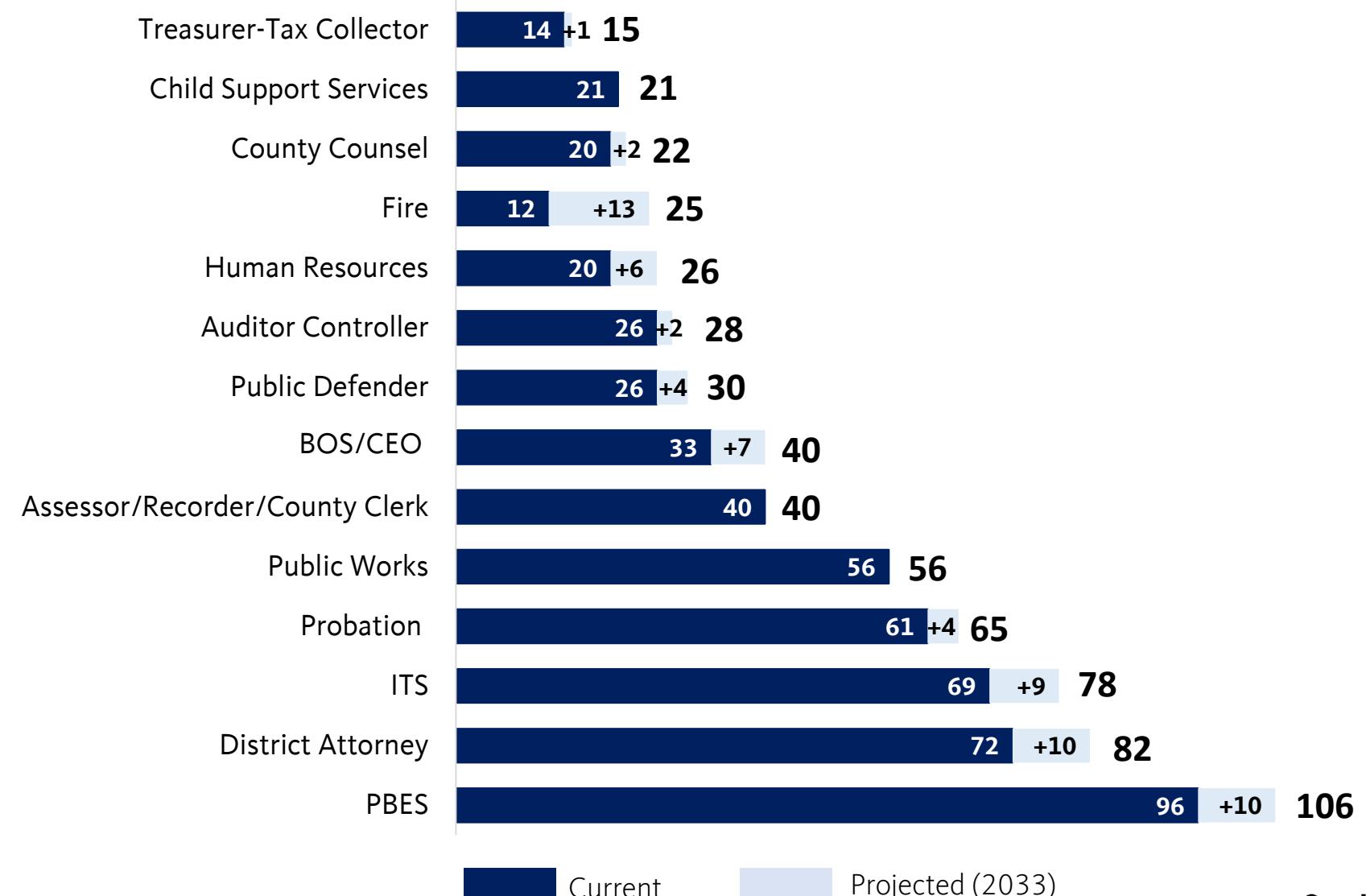
Employee Growth Projections	631 total full-time equivalent employees (“FTEs”)
Recommended Space Allocation Standard	200 usable square-feet (“USF”) per FTE
Urgent/Critical Needs	Prioritize relocating occupants of 1127 First Street and Hall of Justice to extent practical, due to poor condition of building systems
Critical Adjacencies	Accommodate all critical adjacencies to extent practical
Regulatory/Zoning Requirements	Respect City of Napa zoning/regulatory requirements and exercise County's sovereign immunity only if deemed necessary by County

EMPLOYEE GROWTH PROJECTIONS

According to self-reported department projections, overall employee headcount is expected to increase from **566 to 631 FTEs** by 2033.

- Although this plan is intended to address space requirements for the next 20 to 30 years, headcount projections reflect expected growth through 2033 only, as projections extending beyond 10 years are typically unreliable.
- The recommended space standard discussed on the next slide takes this into consideration and allows for unexpected growth.

CURRENT EMPLOYEE HEADCOUNT (FTEs) BY DEPARTMENT (2023)

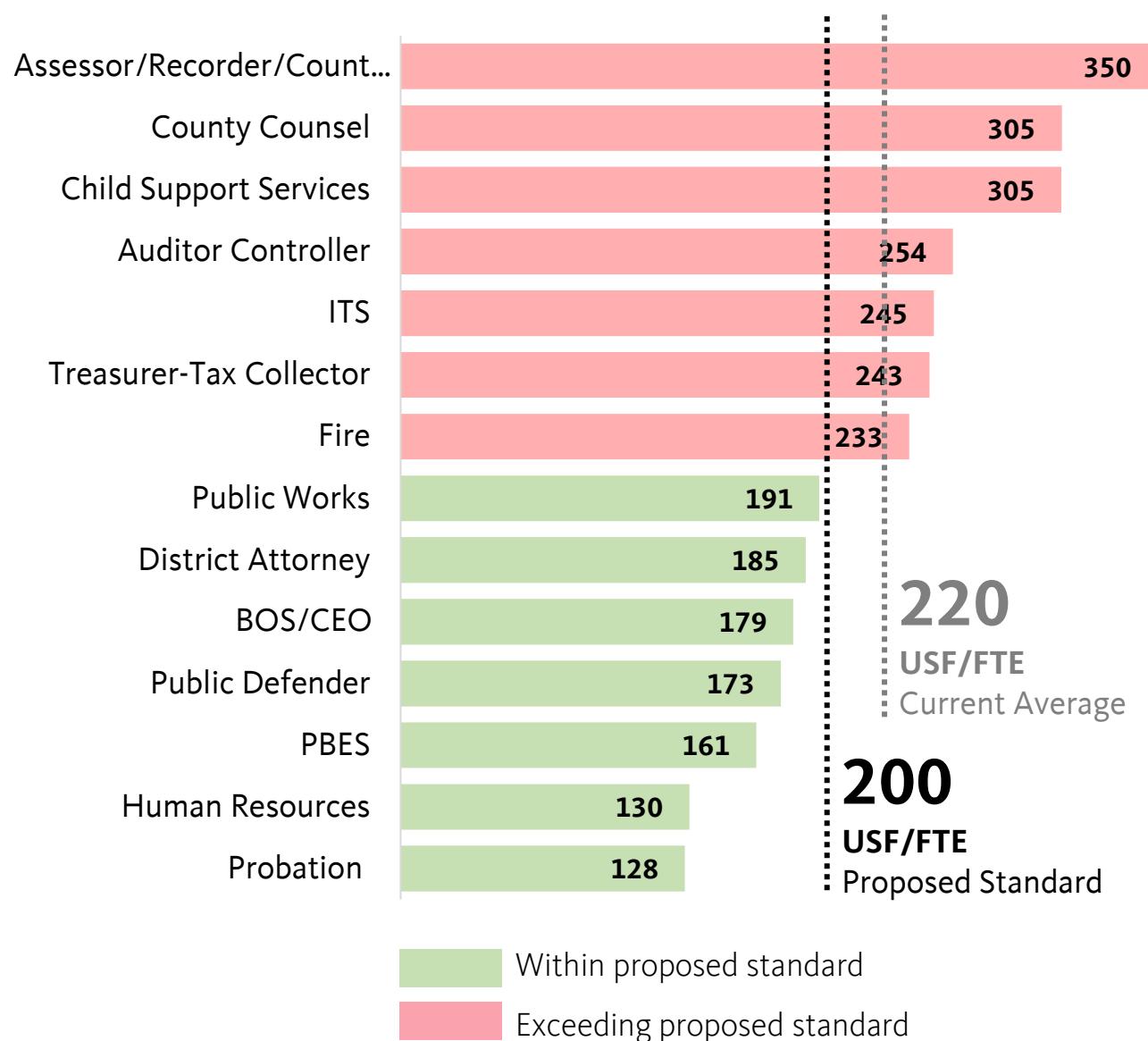


KEY FINDINGS: NEW SPACE STANDARD

Average space allocated per employee varies widely across departments and could be reduced to a more efficient standard of **200 USF/FTE** without compromising functionality or comfort.

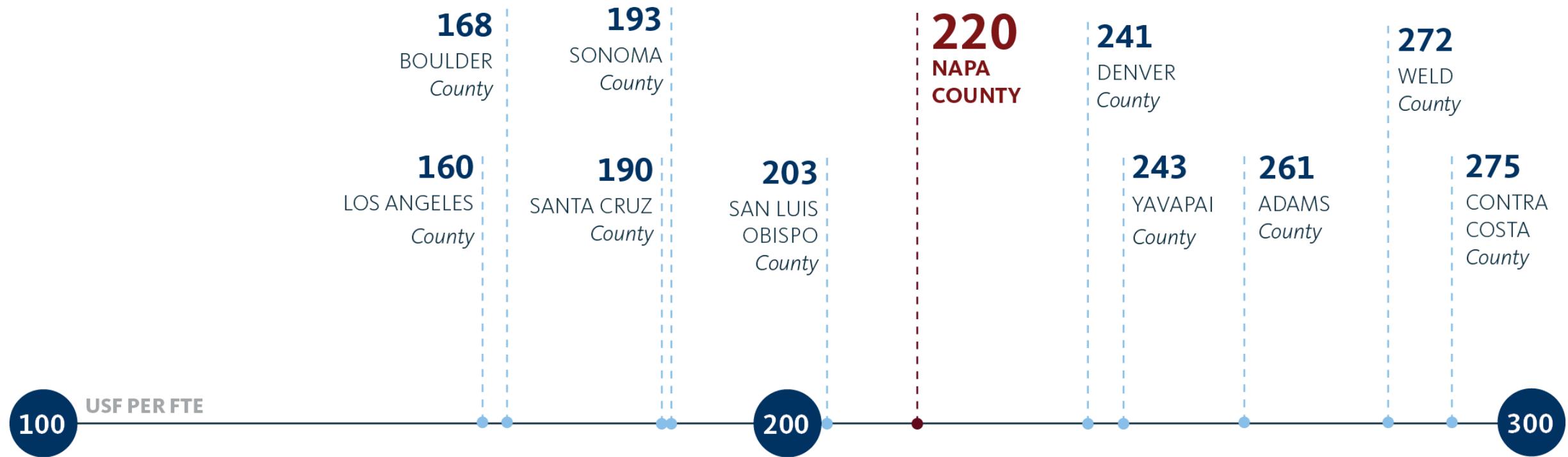
- The proposed standard is on the higher end when compared with benchmarks from other County governments and public agencies, which will allow for some degree of unexpected growth beyond what is detailed on the previous page.

CURRENT SPACE UTILIZATION BY DEPARTMENT (2023)



KEY FINDINGS: NEW SPACE STANDARD

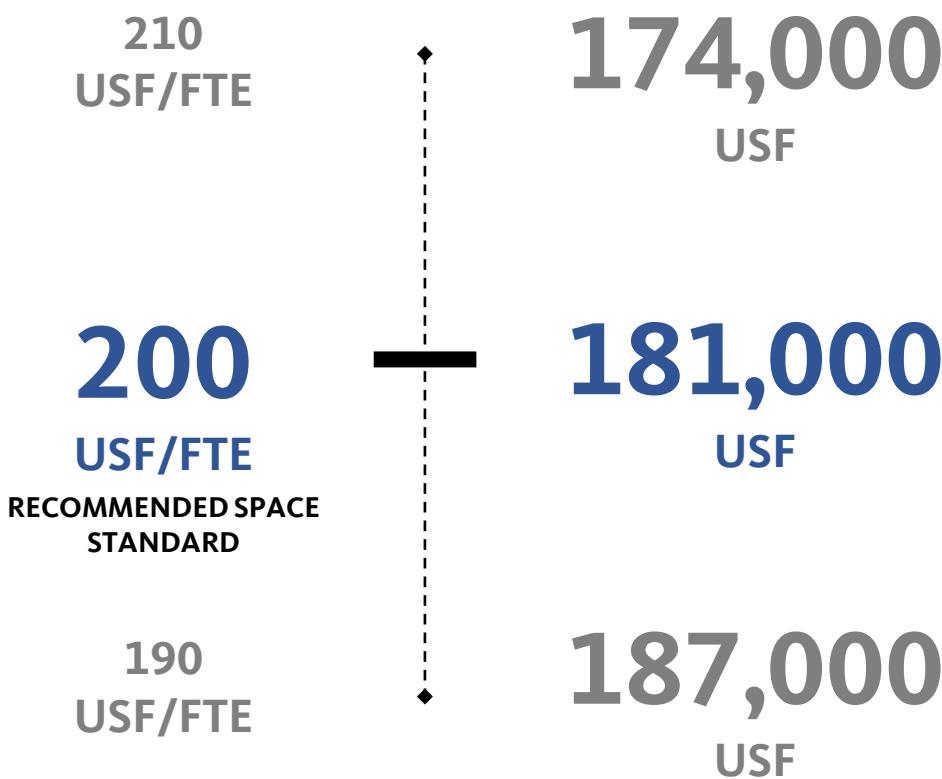
AVERAGE SPACE UTILIZATION: COUNTY GOVERNMENT OFFICES (USF/FTE)



Source: Gensler

TOTAL SPACE NEED: KEY FACTORS

Assuming adoption of the recommended space allocation standard and employee headcount projections, the County is expected to require approximately 158,000 USF of space over the next 20 to 30 years.

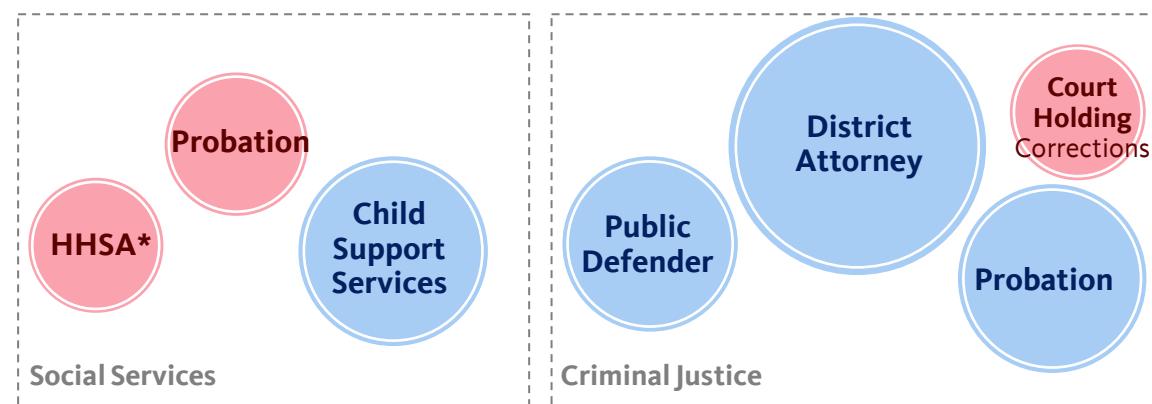
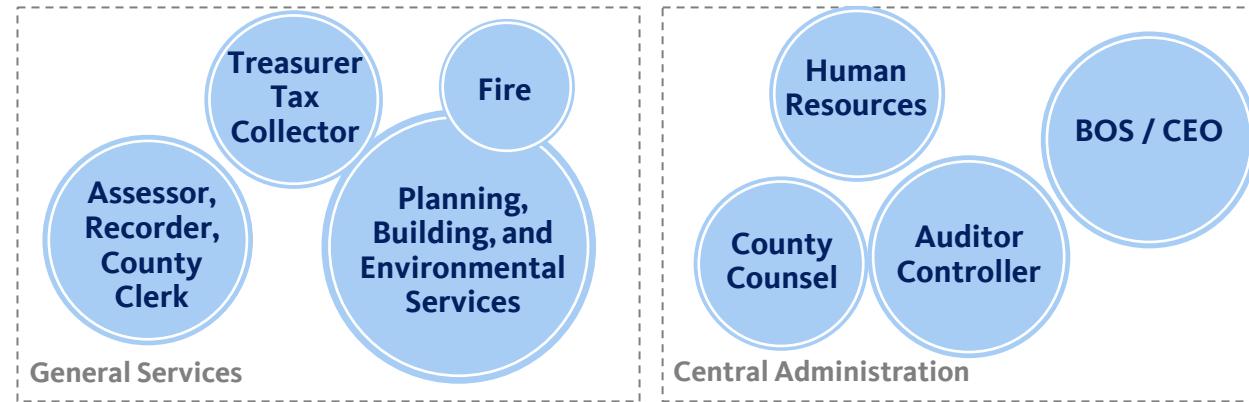


- Space need projections are high-level estimates and are based upon the best information available at the time of this study, including County-provided staff headcount projections for the year 2033.
- Final outcomes may vary from this estimate, as any new construction or major renovation will require detailed space programming and additional due diligence that may reveal new needs or considerations.
- Plan options were developed assuming adoption of the recommended 200 USF/FTE standard, but all options remain viable within the range of 174,000 USF to 187,000 USF.

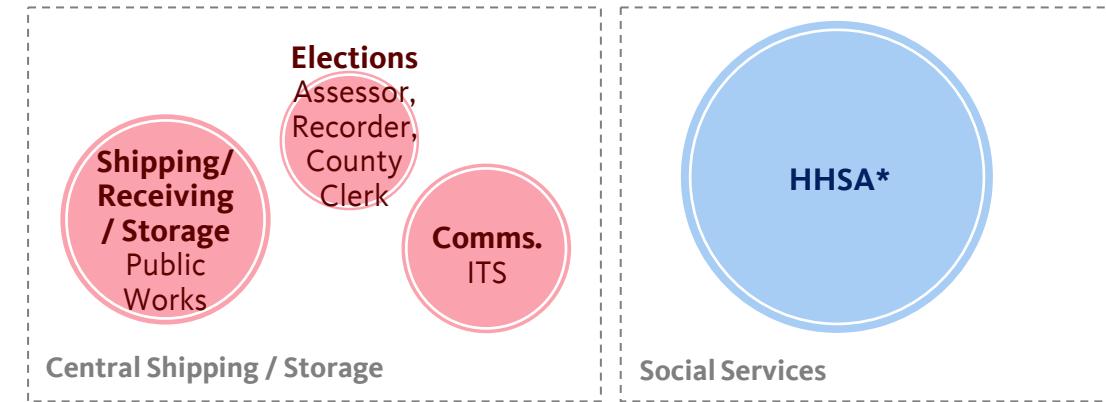
ADJACENCIES & LOCATIONS

The diagram below illustrates recommended adjacencies and locations for all departments under study, based upon feedback from County representatives and Gensler's assessment of operational characteristics.

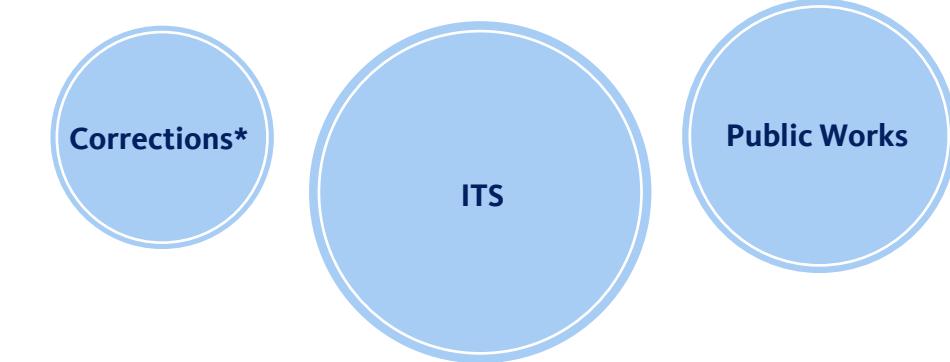
DOWNTOWN



SOUTH CAMPUS



OTHER / FLEXIBLE



Primary Location Secondary Location

* Department not assessed in detail during this phase of study.

PLAN OPTIONS

PLAN OPTIONS: KEY CONSIDERATIONS

- Each option can accommodate the County's expected future space needs, based upon headcount projections and assumed space allocation standards.
- Cost figures are rough order-of-magnitude ("ROM") estimates, expressed in 2024 dollars, based on a review of each option by a professional third-party cost estimator. Estimates reflect recommended seismic upgrades and critical repairs/replacements, but they do not include escalation.
- Option 2, as originally proposed, calls for a "gut renovation" of the Hall of Justice complex (Option 2A). Given the considerable expense required for this, Gensler has added an alternative (Option 2B) that considers replacement of the existing HOJ with a new building on the same site.
- Option 1 assumes construction of new parking, which accounts for approximately \$20M of this option's total cost. The County could pursue alternative parking solutions to meet future demand to reduce the cost of this option.
- In Options 1 through 4, it is assumed that vacated County-owned properties would be sold or demolished, in which case the site would be prepared for potential redevelopment.

01

New Sullivan Building

Construct a new building on Sullivan lot and renovate Admin. Bldg.

02

Renewed HOJ

Renovate/convert HOJ complex, renovate Admin. Bldg. with updates to South Campus Building 4

03

South Campus – Full Consolidation

Fully convert South Campus Building 4 to office and storage space and construct a new Building 5 for full relocation of County administrative functions to South Campus

04

South Campus - Partial Consolidation

Fully convert South Campus Building 4 to office and storage space and renovate the Admin. Bldg., keeping only public-facing services downtown to the extent practical

05

Maintain Status Quo

Keep all existing buildings and renovate, repair, or replace buildings on an as-needed basis

01

New Sullivan Building

Construct a new building on Sullivan lot and renovate the Admin. Bldg.

02

Renewed HOJ

Renovate / convert the HOJ complex, renovate Admin. Bldg. with updates to SCB 4

03

South Campus – Full Consolidation

Convert SCB 4 and construct a new SCB 5 for full relocation of County administrative functions to South Campus

04

South Campus - Partial Consolidation

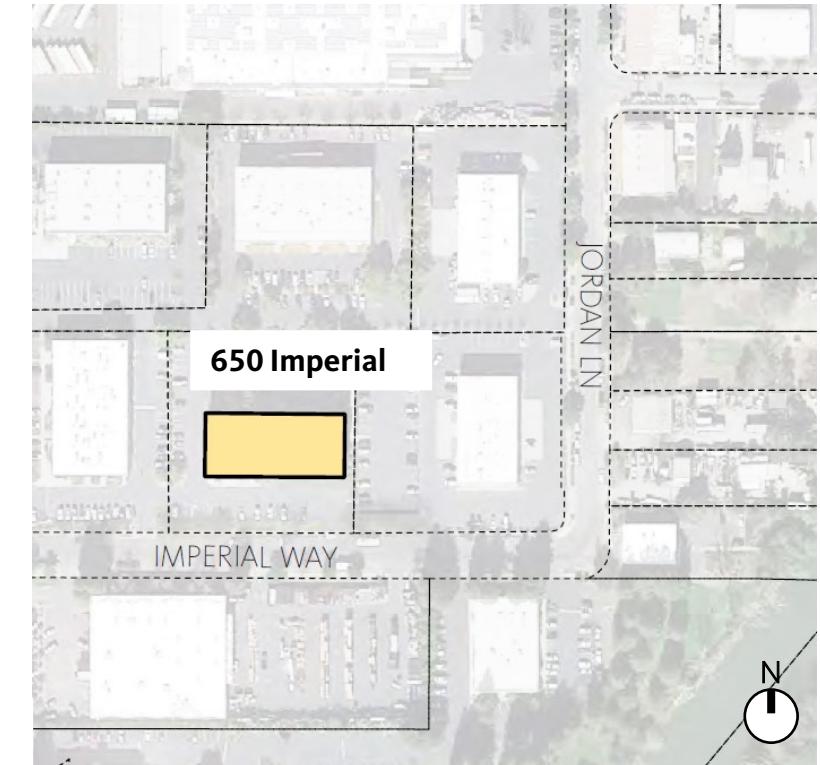
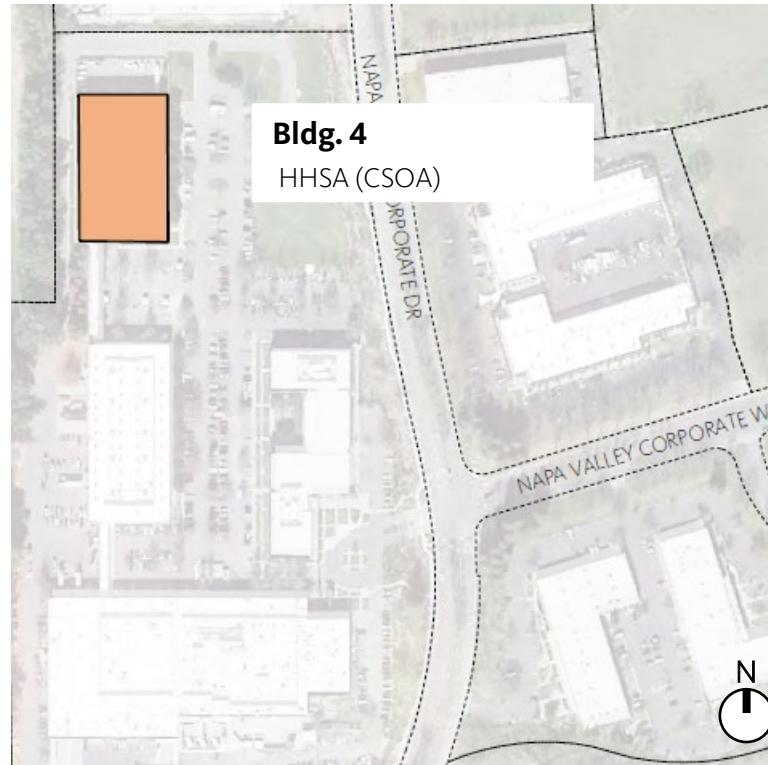
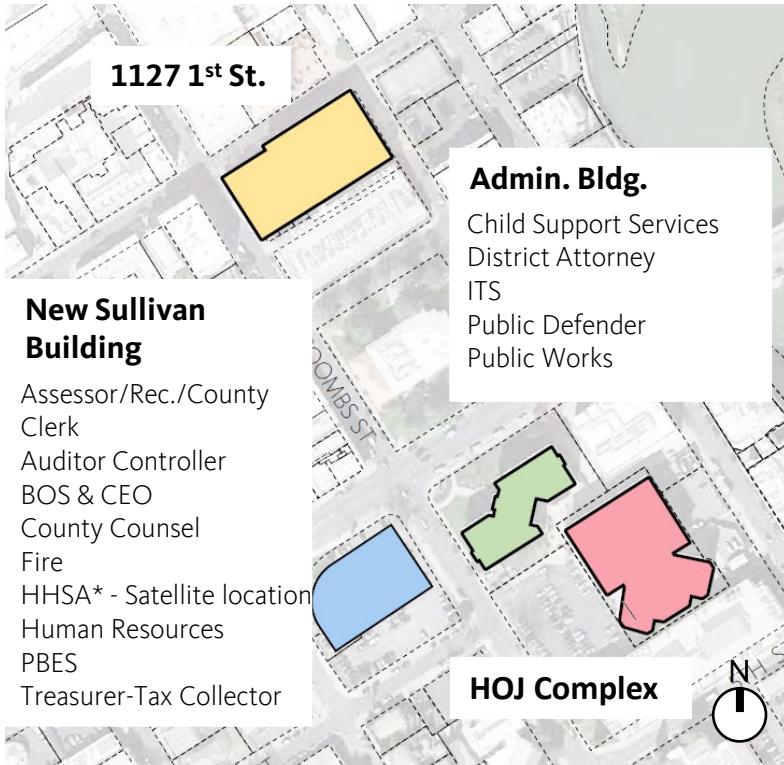
Convert SCB 4 and renovate the Admin. Bldg., keeping only public-facing services downtown to the extent practical

05

Maintain the Status Quo

Keep all existing Buildings and renovate, repair, or replace on an as-needed basis

OPTION 1: NEW SULLIVAN BUILDING



Downtown

Construct new building on Sullivan lot and consolidate majority of departments downtown

South Campus

Move Kaiser Rd. storage and HHSA's CSOA group to South Campus Bldg. 4

650 Imperial

Vacate and dispose

LEGEND

New Build Gut Renovation Refresh Disposition Demolition

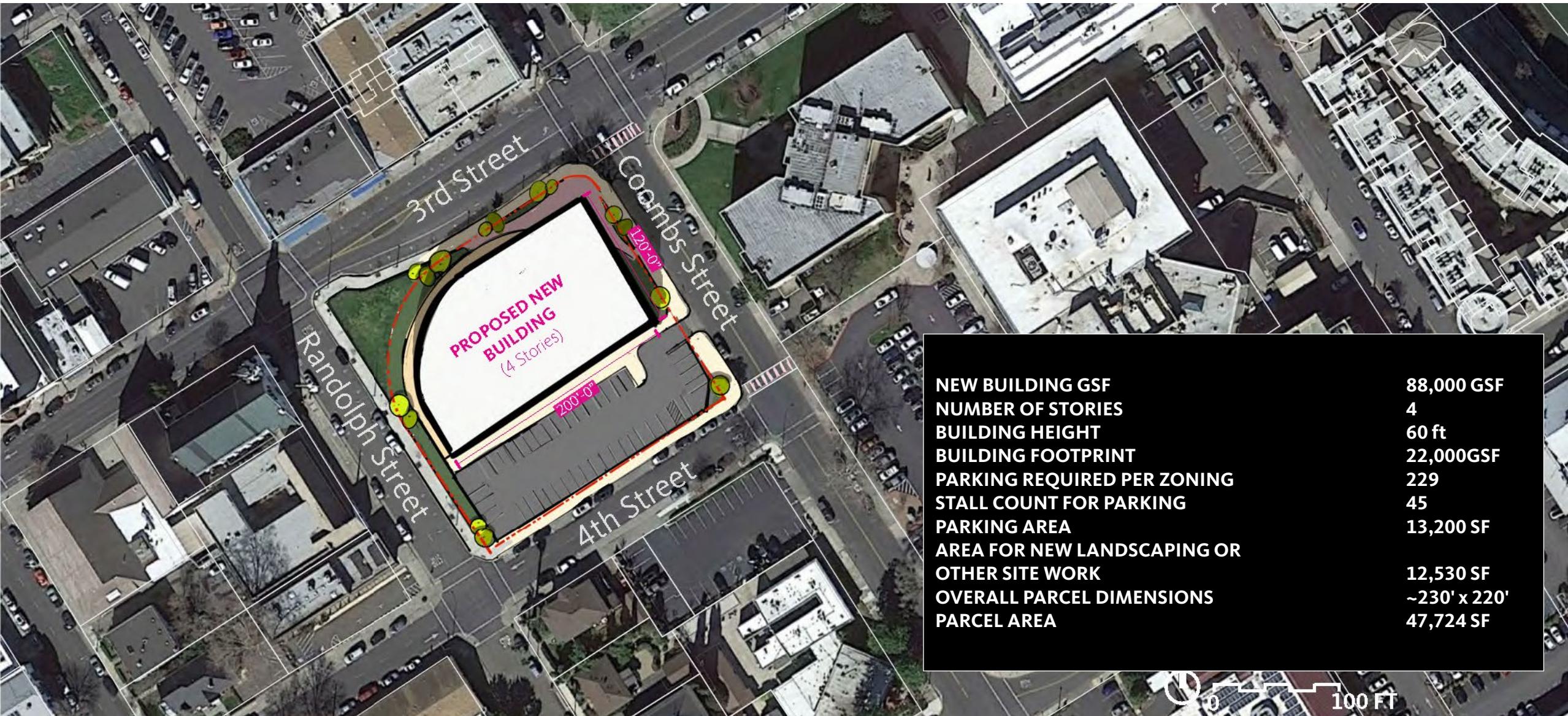
* Department not currently under detailed study

OPTION 1: NEW SULLIVAN BUILDING

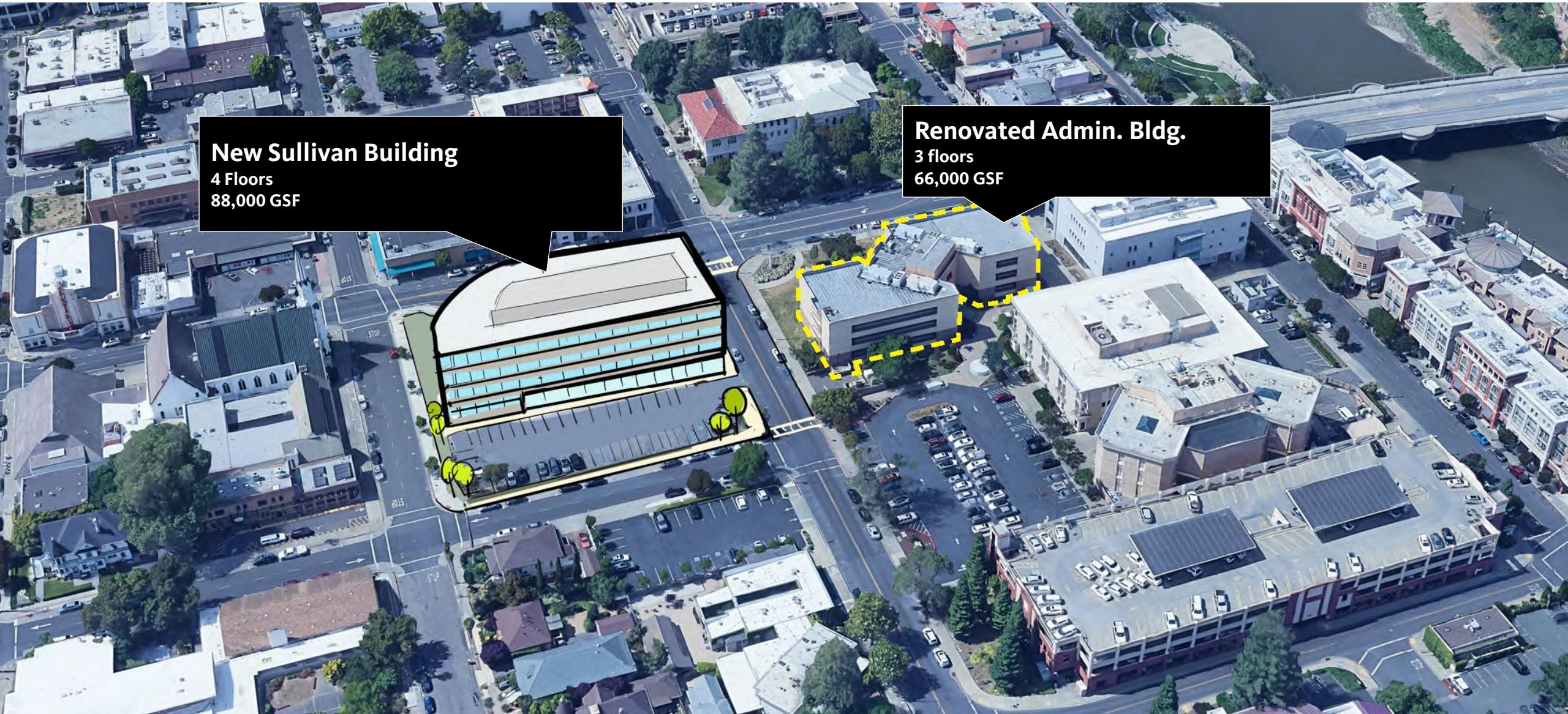
KEY OUTCOMES

- Consolidates bulk of County functions in downtown Napa
- Improves accessibility and customer experience of public-facing services and functions
- Consolidates HHSA functions to South Campus Building 4
- Allows for disposition of 650 Imperial Bldg.

OPTION 1: NEW SULLIVAN BUILDING FINAL STATE

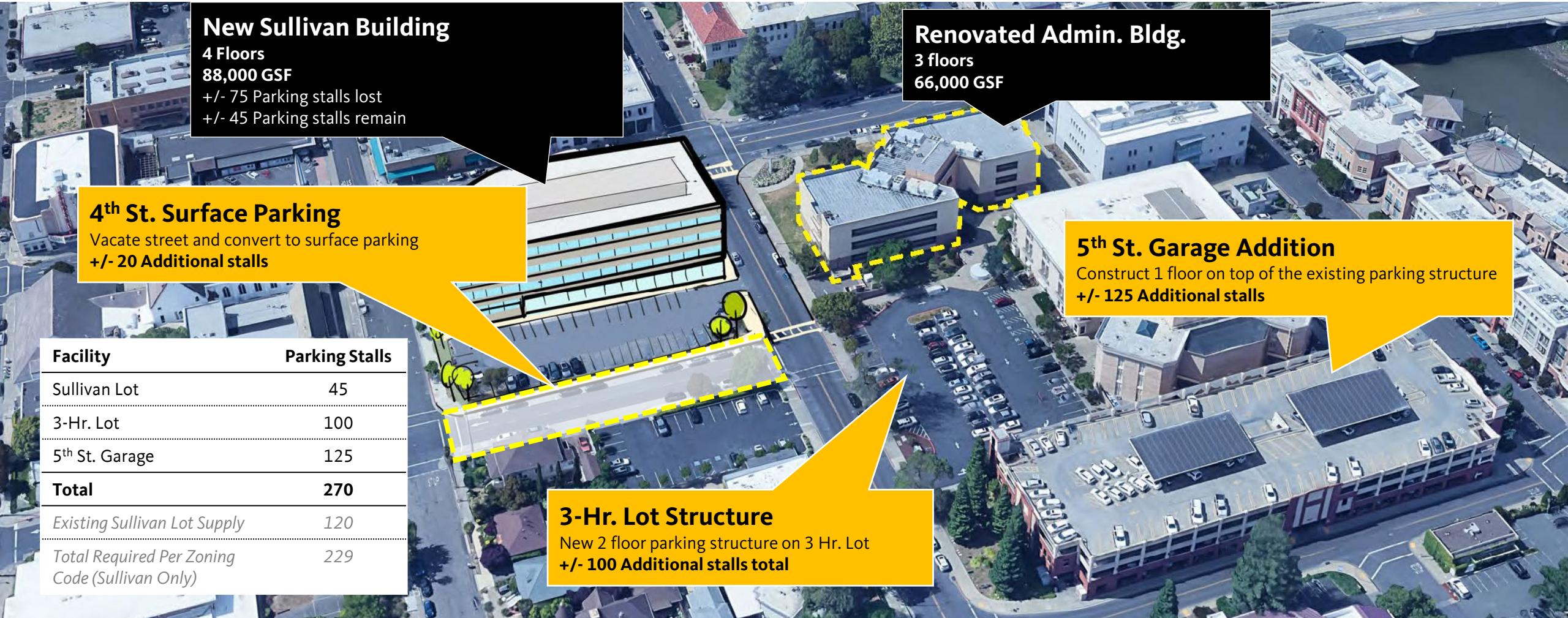


OPTION 1: NEW SULLIVAN BUILDING FINAL STATE



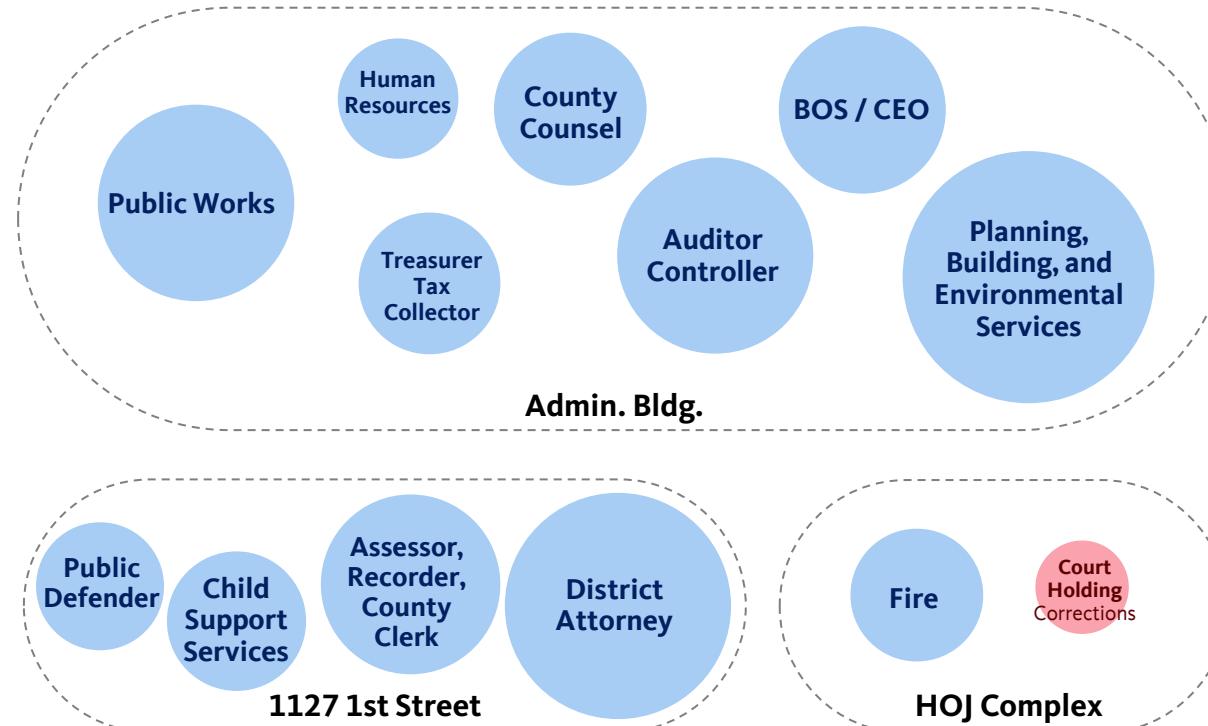
OPTION 1: NEW SULLIVAN BUILDING FINAL STATE

Option 1 also includes additional parking, predominantly as expansions of existing County-owned facilities.

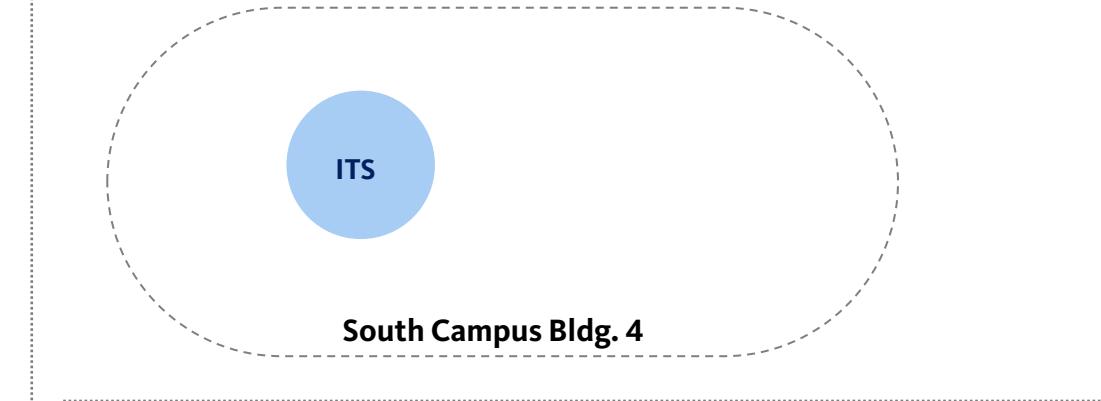


OPTION 1: NEW SULLIVAN BUILDING CURRENT STATE (2023)

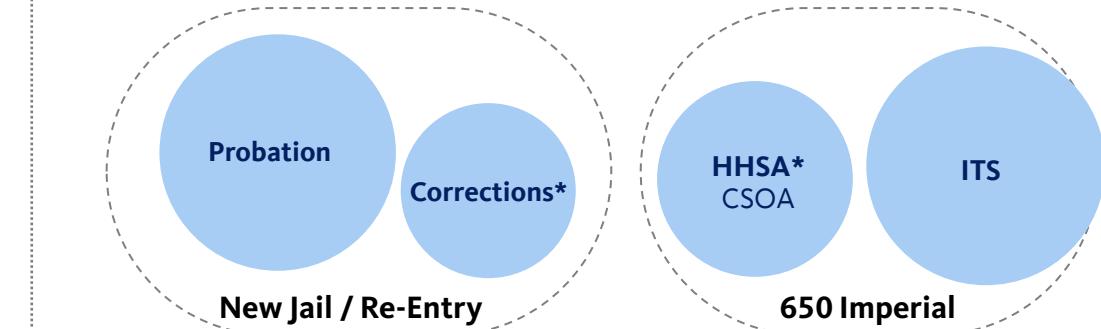
DOWNTOWN



SOUTH CAMPUS



OTHER



LEGEND

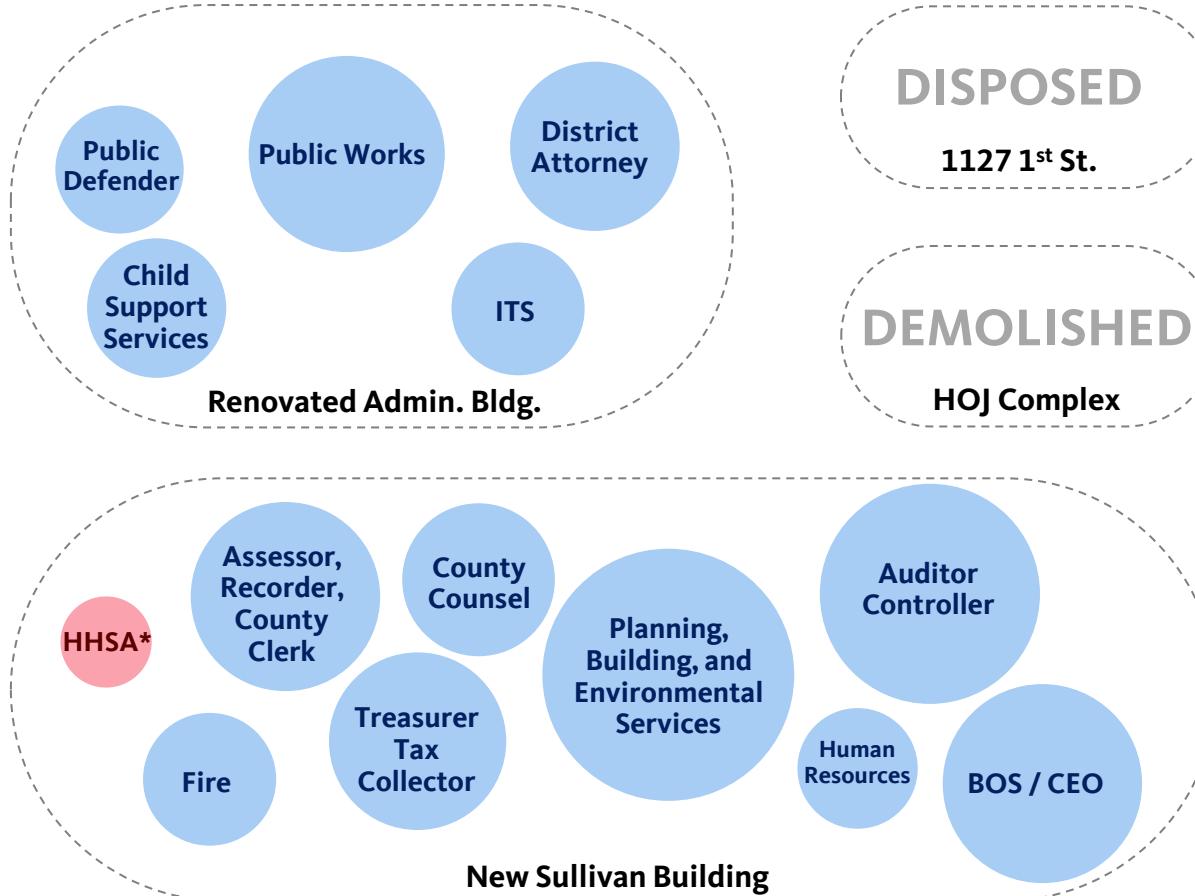
Primary Location Secondary Location

* Department not currently under detailed study

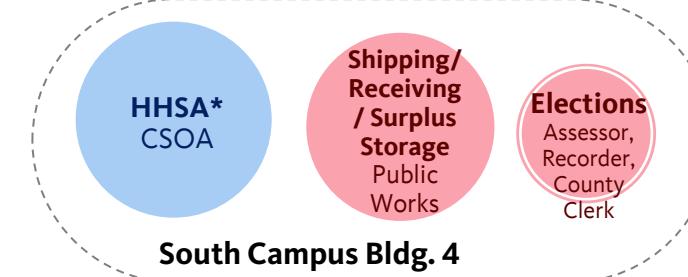
Bubble size roughly reflects relative department FTE headcount

OPTION 1: NEW SULLIVAN BUILDING FINAL STATE

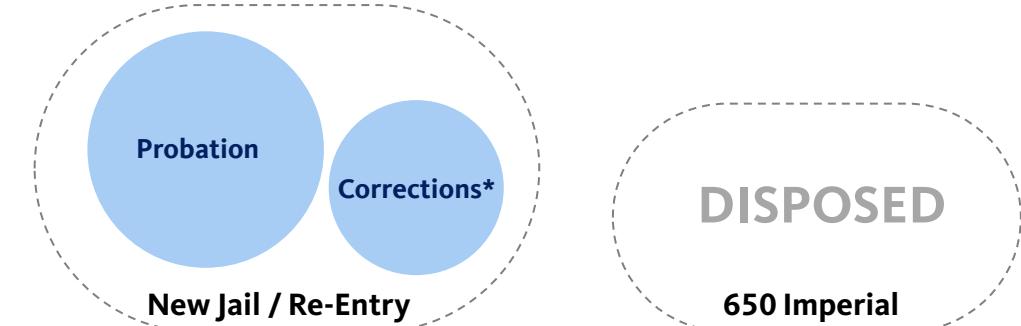
DOWNTOWN



SOUTH CAMPUS



OTHER



LEGEND

Primary Location Secondary Location

* Department not currently under detailed study

Bubble size reflects relative department FTE headcount

OPTION 1: NEW SULLIVAN BUILDING

Summary

KEY ACTIONS	<ul style="list-style-type: none">▪ Construct new building on the Sullivan Lot▪ Renovate the Admin. Building.
LOCATION	<ul style="list-style-type: none">▪ Consolidates most functions Downtown
ADJACENCIES	<ul style="list-style-type: none">▪ Criminal justice functions remain close to the court▪ Creates new HHSA satellite location downtown▪ Most public-facing functions remain downtown
TIMEFRAME / PHASING	<ul style="list-style-type: none">▪ Total implementation 8-10 years▪ Earliest possible move out of 1127 First St. or Admin. Bldg. in 3-5 years
PARKING	<ul style="list-style-type: none">▪ Requires new structured parking to meet code-required parking minimum for New Sullivan Building
COST	<ul style="list-style-type: none">▪ \$222.2M (this is the most expensive option)
OTHER CONSIDERATIONS	<ul style="list-style-type: none">▪ New build may allow for easier implementation of new, more efficient space and furniture standards▪ Requires relocation of HOJ radio/communications equipment▪ Construction of new parking structure on 3-Hr. Lot (if implemented) may need to occur last to allow for construction staging area

01

New Sullivan Building

Construct a new Bldg. on Sullivan lot and renovate the Admin. Bldg.

02

Renewed HOJ

Renovate or replace the HOJ complex, renovate Admin. Bldg. with updates to South Campus Bldg. 4

03

South Campus – Full Consolidation

Convert South Campus Bldg. 4 and construct a new South Campus Bldg. 5 for full relocation of County administrative functions to South Campus

04

South Campus - Partial Consolidation

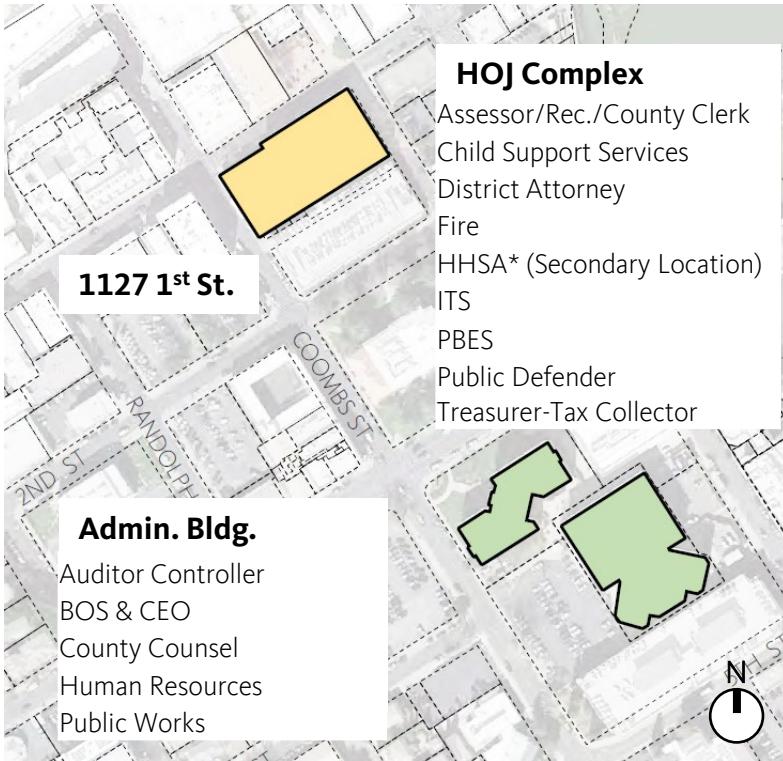
Convert South Campus Bldg. 4 and renovate the Admin. Bldg., keeping only public-facing services downtown to the extent practical

05

Maintain the Status Quo

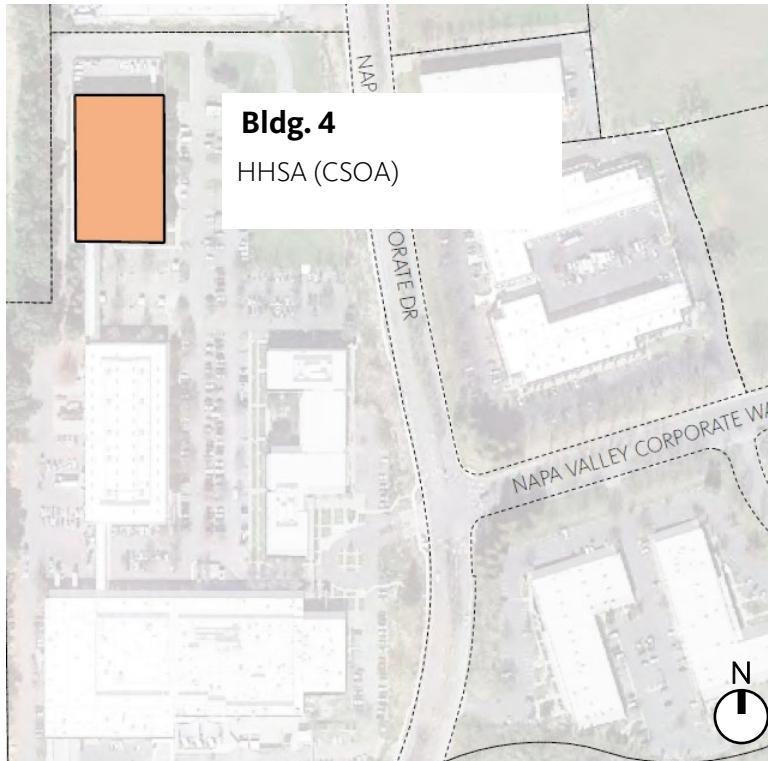
Keep all existing Buildings and renovate, repair, or replace on an as-needed basis

OPTION 2: RENEWED HOJ



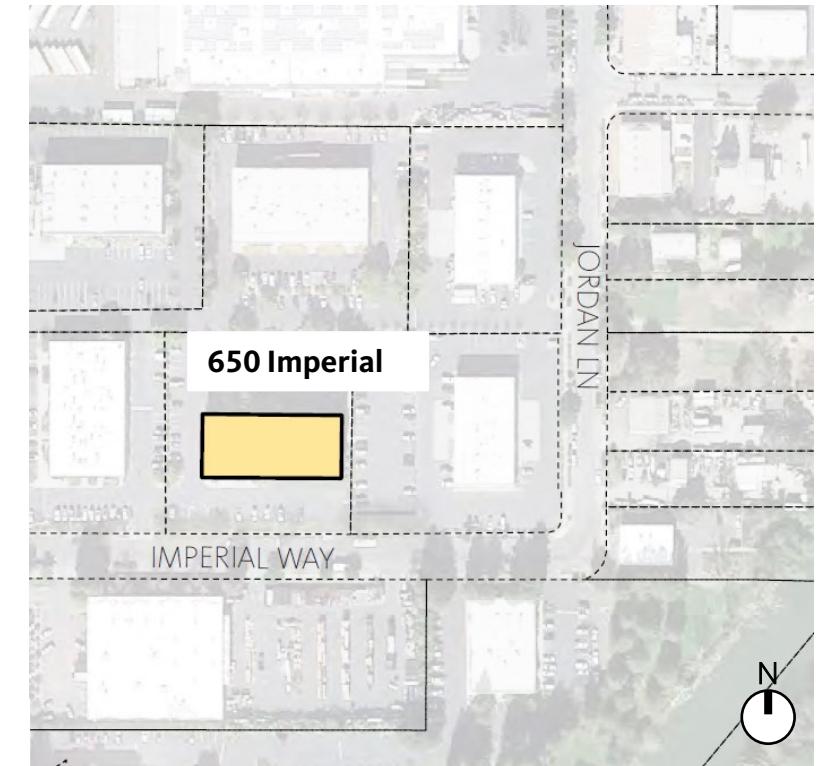
Downtown

Renovate the HOJ Complex and Admin. Bldg. to maintain criminal justice functions and public-facing departments downtown



South Campus

Move Kaiser Rd. storage and HHSA's CSOA group to Bldg. 4



650 Imperial

Vacate and dispose

LEGEND



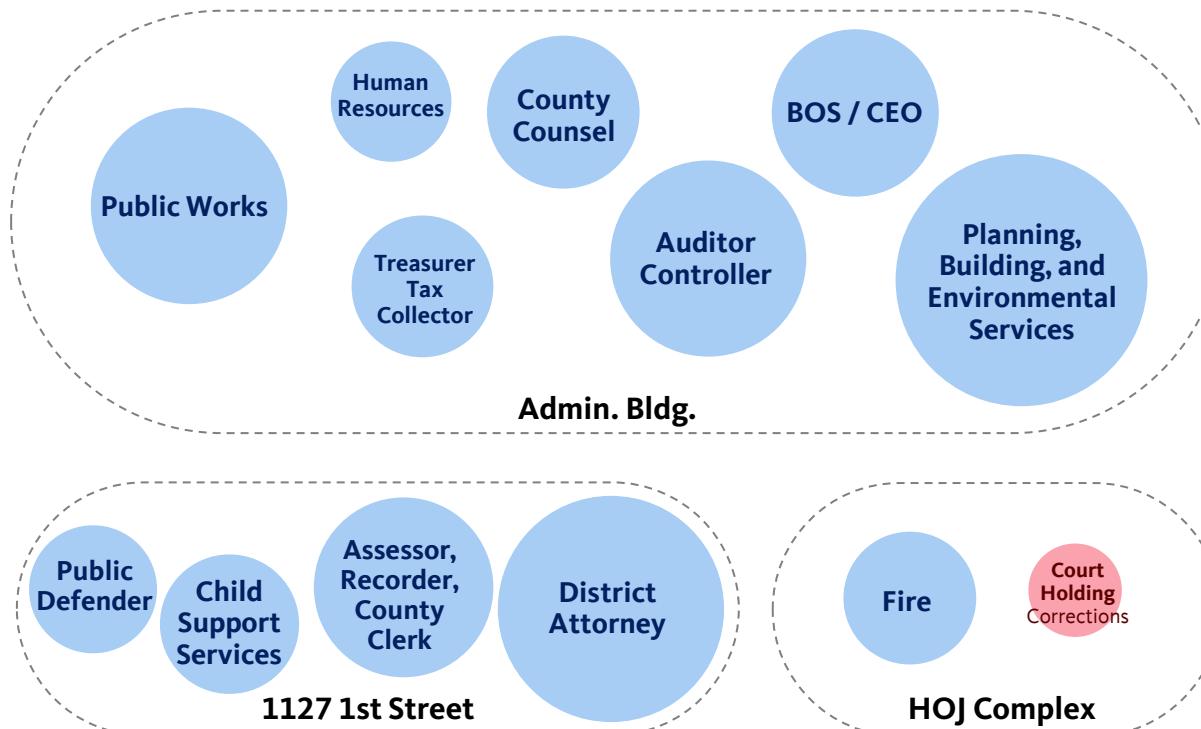
* Department not currently under detailed study

KEY OUTCOMES

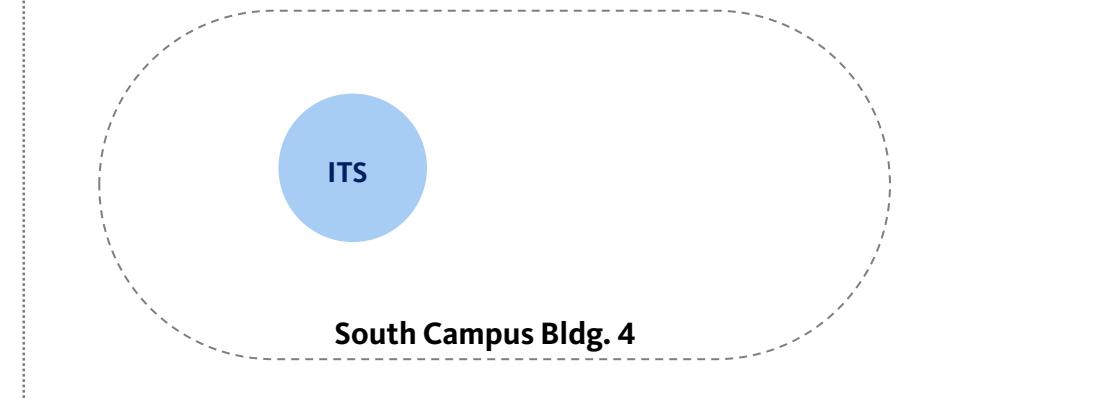
- Adaptive re-use of HOJ complex (2A) as office space eliminates need for new construction
- Maintains downtown presence for public-facing functions
- Consolidates centralized storage and shipping/receiving on South Campus
- Allows for disposition of 650 Imperial
- Consolidates HHSA CSOA with rest of department at south Campus

OPTION 2: RENEWED HOJ CURRENT STATE (2023)

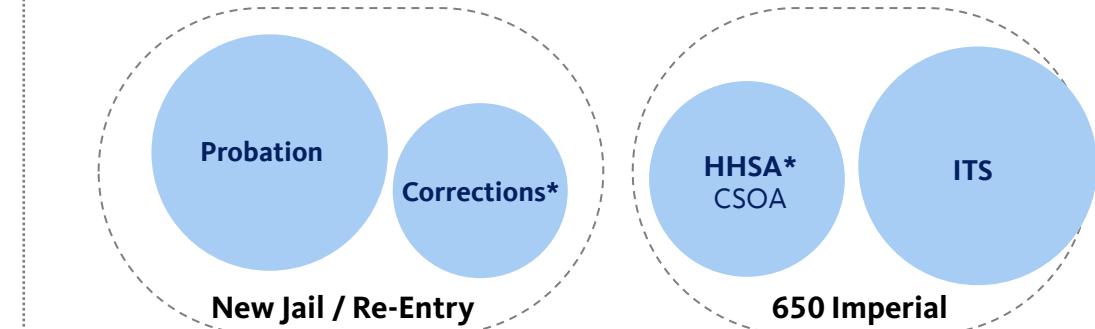
DOWNTOWN



SOUTH CAMPUS



OTHER



LEGEND

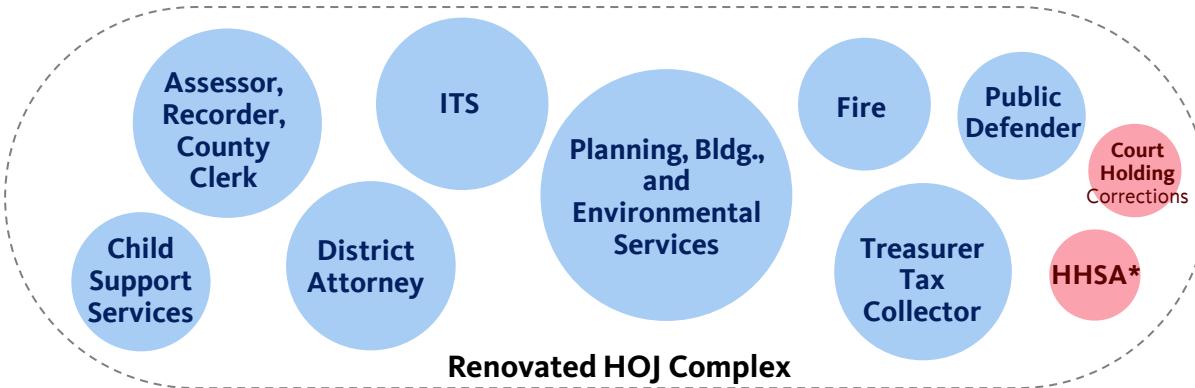
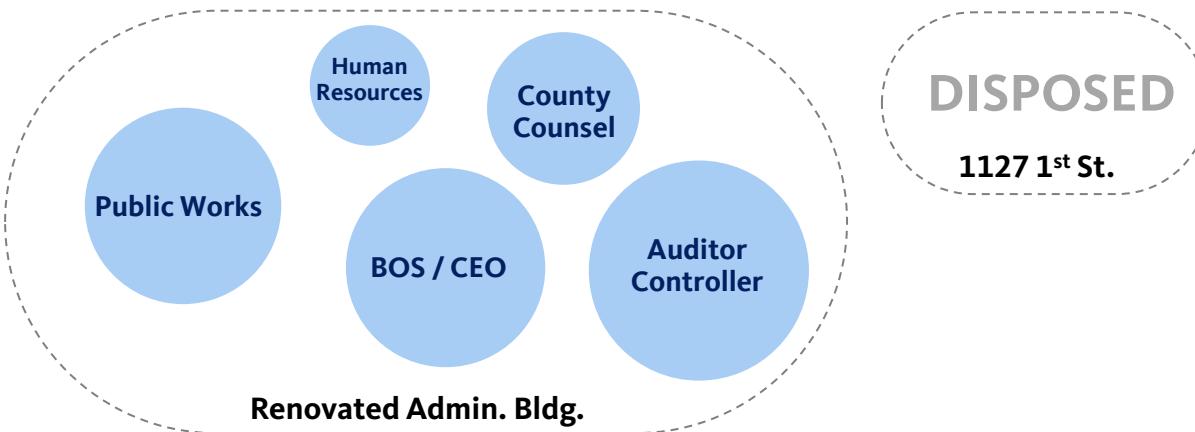
Primary Location Secondary Location

* Department not currently under detailed study

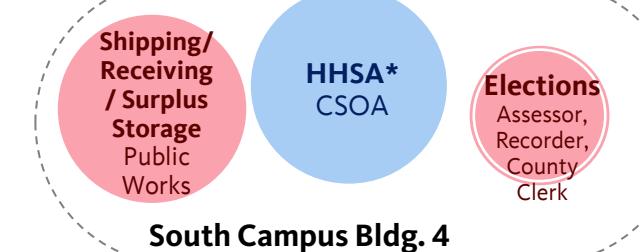
Bubble size roughly reflects relative department FTE headcount

OPTION 2: RENEWED HOJ FINAL STATE

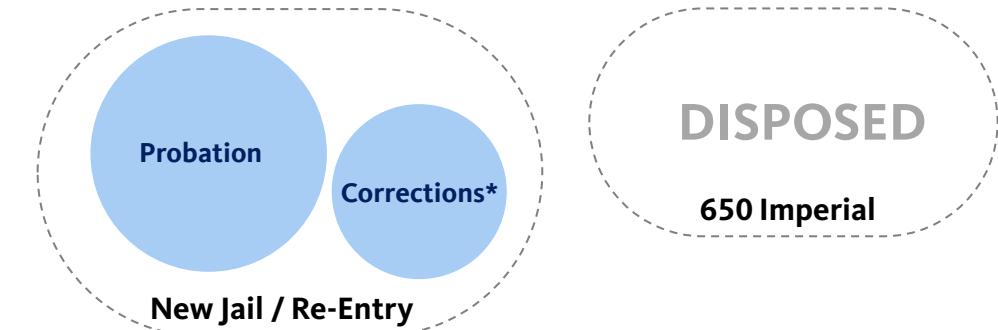
DOWNTOWN



SOUTH CAMPUS



OTHER



LEGEND

Primary Location Secondary Location

* Department not currently under detailed study

Bubble size reflects relative department FTE headcount

OPTION 2: RENEWED HOJ

Summary

KEY ACTIONS	<ul style="list-style-type: none">▪ Renovate (2A) or replace (2B) HOJ Complex and Admin. Bldg.▪ Dispose 1127 1st St. and 650 Imperial
LOCATION	<ul style="list-style-type: none">▪ Consolidates most functions Downtown
ADJACENCIES	<ul style="list-style-type: none">▪ Criminal justice functions remain close to court▪ Introduces HHSA satellite location downtown▪ Most public-facing functions remain downtown▪ ITS co-located with HOJ communication equipment
TIMEFRAME / PHASING	<ul style="list-style-type: none">▪ Total implementation 8-11 years▪ Earliest possible move out of 1127 First St. in 3-4 years
PARKING	<ul style="list-style-type: none">▪ Introduces new parking demand from former 650 Imperial occupants
COST <small>Note: Preliminary capital outlay estimates; subject to refinement</small>	<ul style="list-style-type: none">▪ 2A: \$199.8M▪ 2B: \$204.4M
OTHER CONSIDERATIONS	<ul style="list-style-type: none">▪ Minimizes construction impact to surrounding neighbors▪ Option 2A results in “surplus” space for growth within HOJ Complex

01

New Sullivan Building

Construct a new Bldg. on Sullivan lot and renovate the Admin. Bldg.

02

Renewed HOJ

Renovate / redevelop the HOJ complex, renovate Admin. Bldg. with updates to South Campus Bldg. 4

03

South Campus – Full Consolidation

Convert Building 4 for office occupancy and construct a new Building 5 for full relocation of County administrative functions to South Campus

04

South Campus - Partial Consolidation

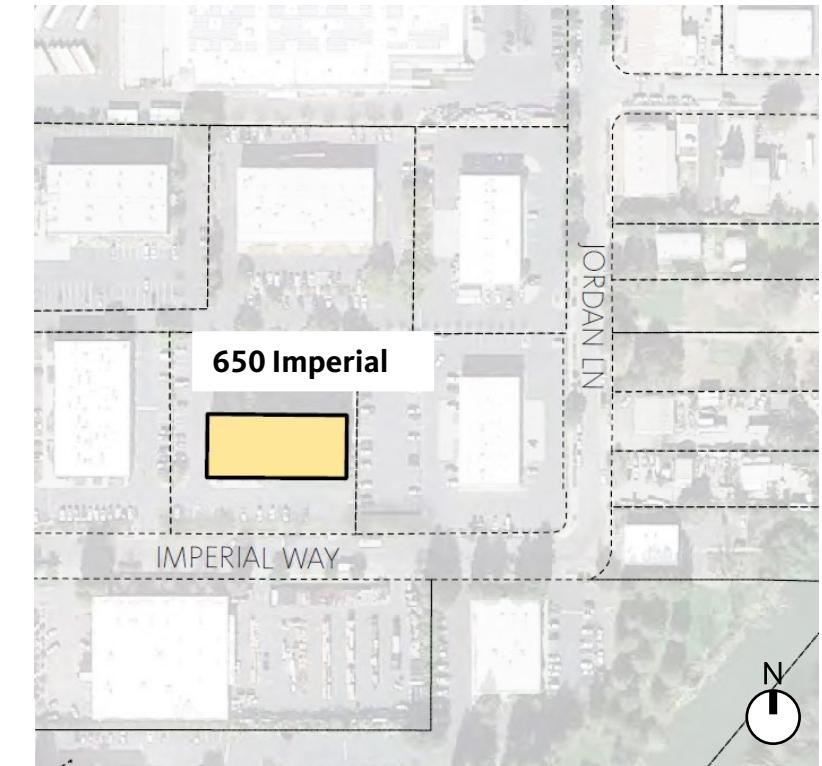
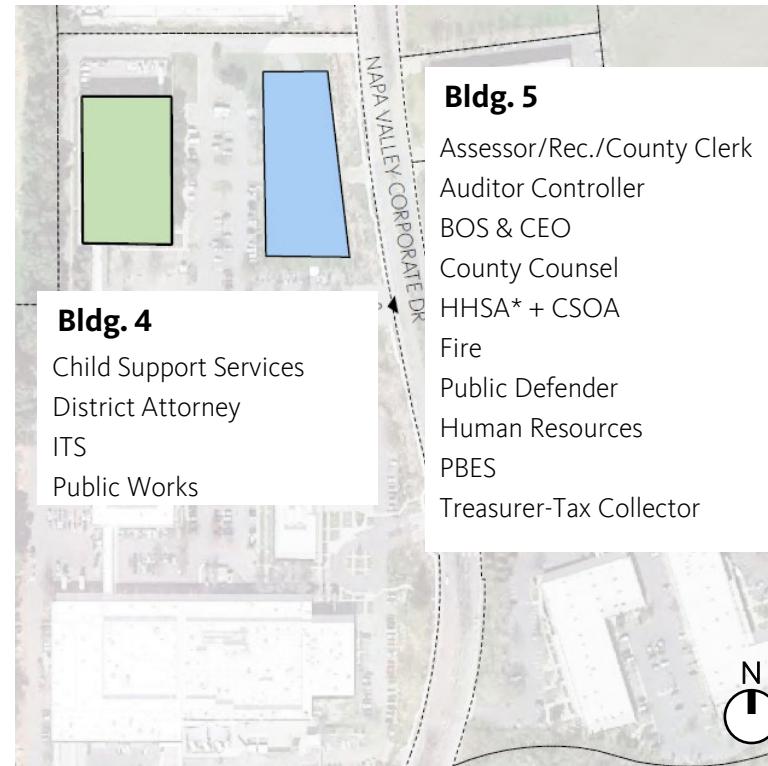
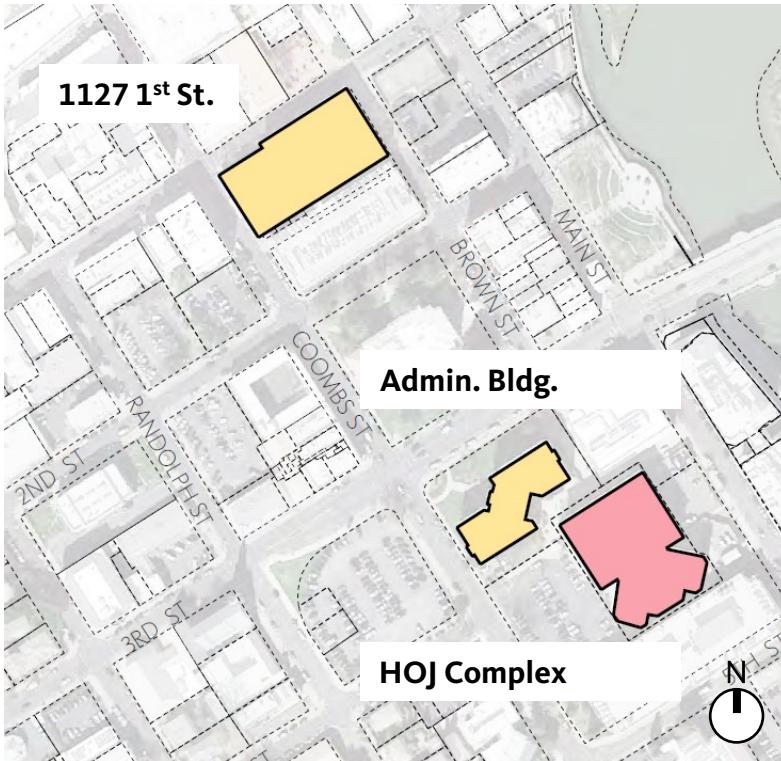
Convert South Campus Bldg. 4 and renovate the Admin. Bldg., keeping only public-facing services downtown to the extent practical

05

Maintain the Status Quo

Keep all existing Buildings and renovate, repair, or replace on an as-needed basis

OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION OVERVIEW



Downtown

Vacate and dispose HOJ Complex, 1127 1st St. and Admin. Bldg.

South Campus

Develop South Campus into the new County hub by renovating Building 4 and constructing a new Building 5

650 Imperial

Vacate and dispose

LEGEND

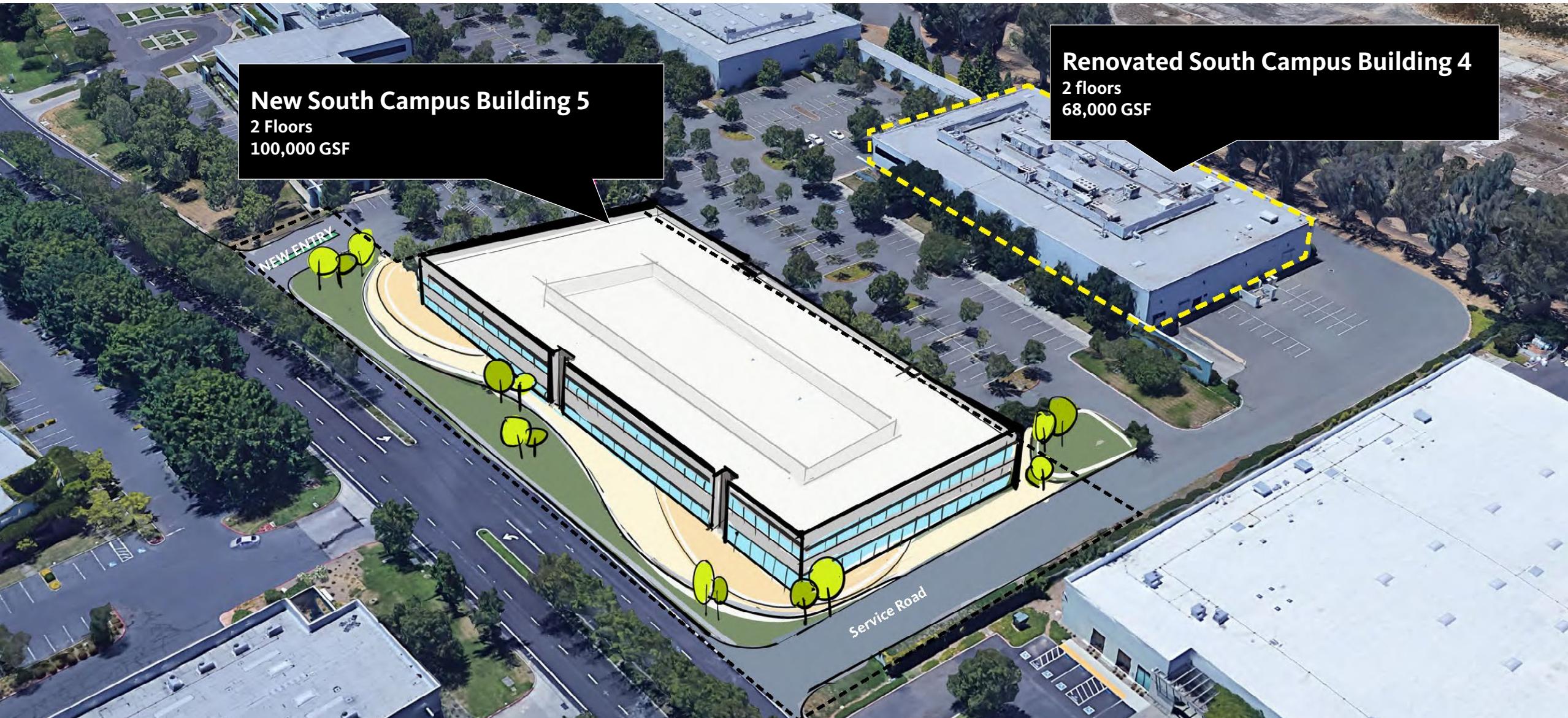


* Department not currently under detailed study

OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION FINAL STATE



OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION FINAL STATE



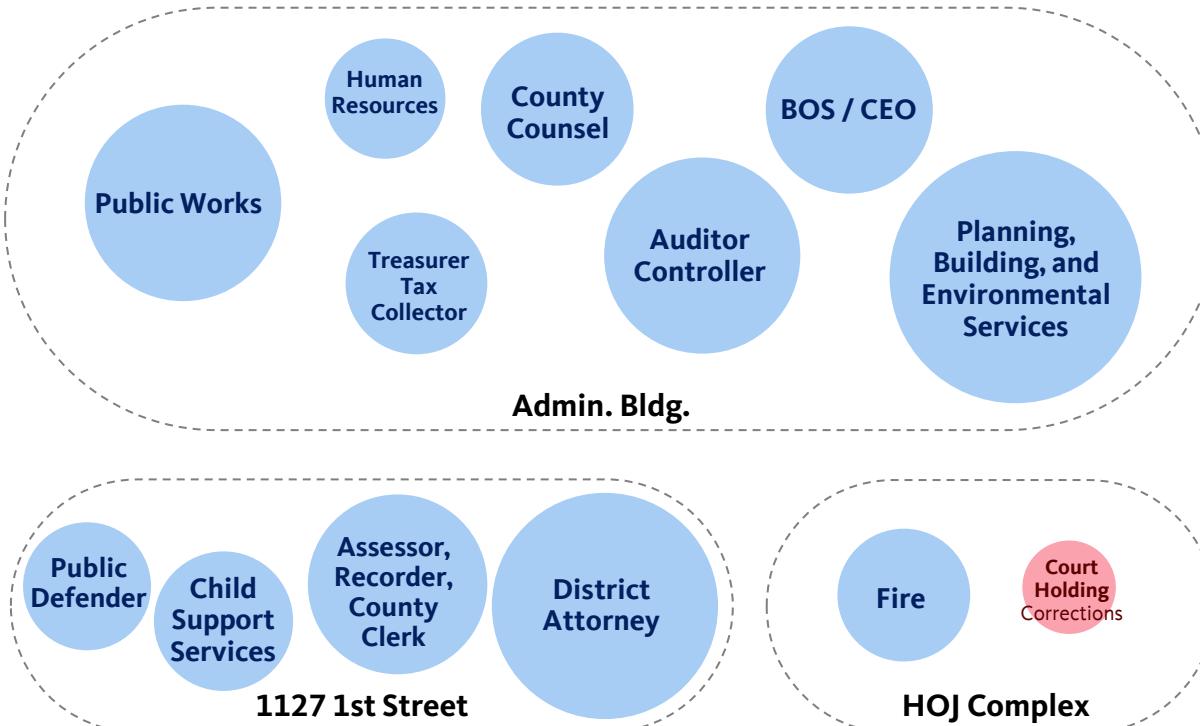
OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION OVERVIEW

KEY OUTCOMES

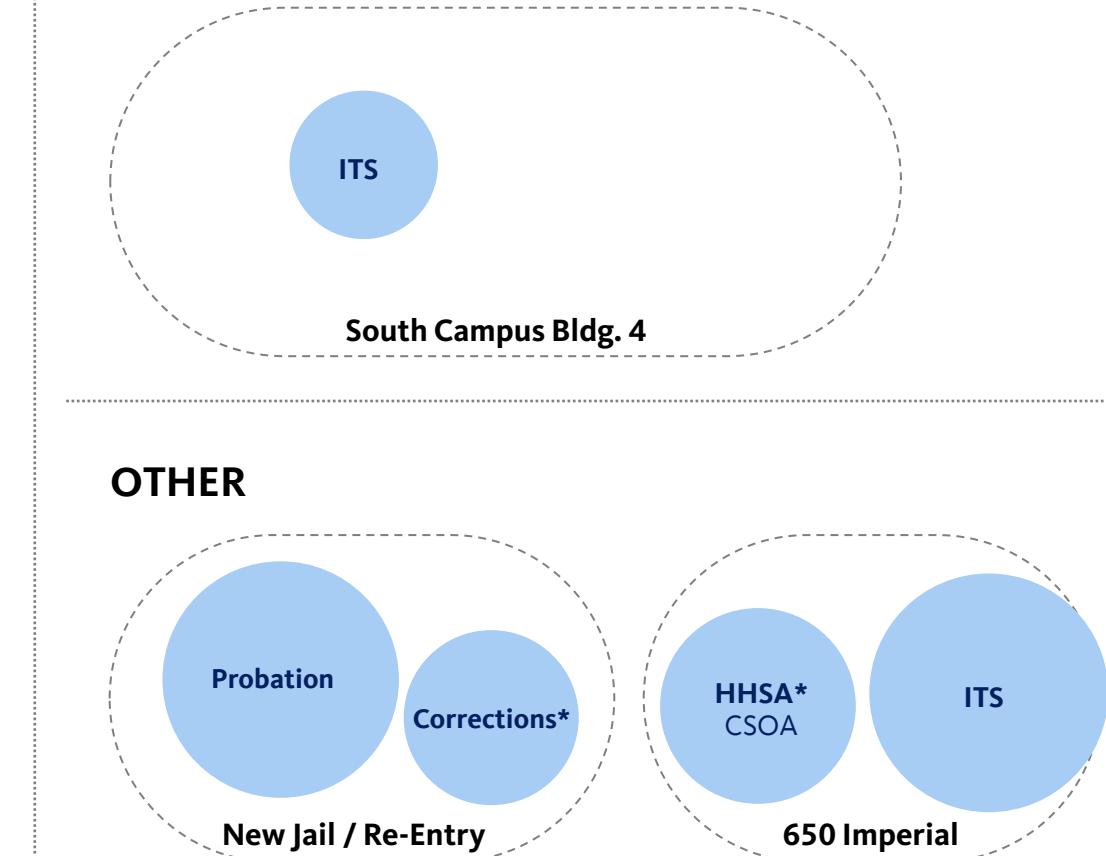
- Creates new, consolidated hub at South Campus, eliminating downtown Napa presence entirely
- Allows for disposition of downtown properties
- Requires construction of new South Campus Bldg. 5 and associated parking

OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION CURRENT STATE (2023)

DOWNTOWN



SOUTH CAMPUS



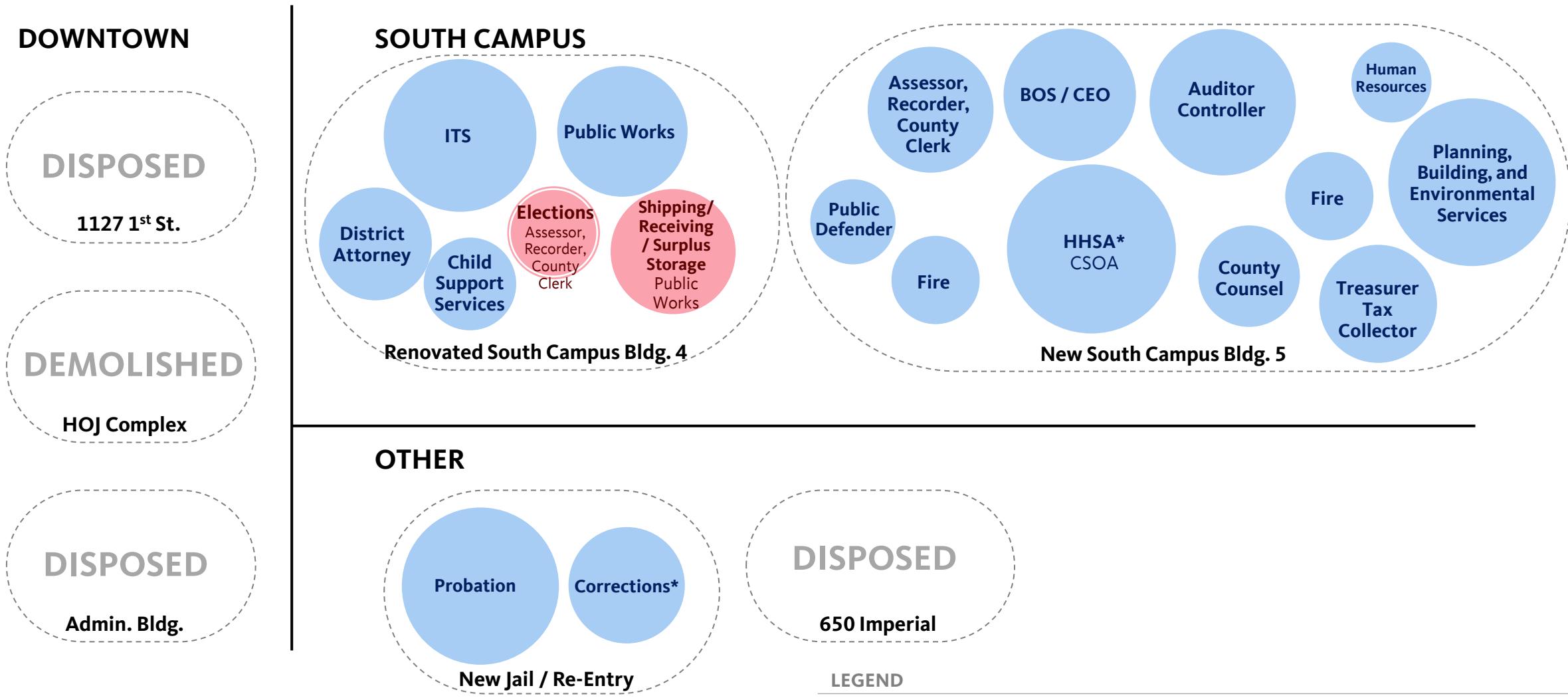
LEGEND

Primary Location Secondary Location

* Department not currently under detailed study

Bubble size roughly reflects relative department FTE headcount

OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION FINAL STATE



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Bubble size reflects relative department FTE headcount

OPTION 3: SOUTH CAMPUS FULL CONSOLIDATION

Summary

KEY ACTIONS	<ul style="list-style-type: none">▪ Renovate/convert South Campus Bldg. 4 to office space▪ Construct New South Campus Bldg. 5▪ Dispose of 1127 First St., Admin. Bldg., and 650 Imperial▪ Demolish and dispose of HOJ Complex
LOCATION	<ul style="list-style-type: none">▪ Consolidates all functions at South Campus
ADJACENCIES	<ul style="list-style-type: none">▪ All departments co-located at South Campus▪ Removes adjacency between criminal justice functions and court
TIMEFRAME / PHASING	<ul style="list-style-type: none">▪ Total implementation 6-7 years▪ Earliest possible move out of 1127 First St. or Admin. Bldg. in 3-5 years
PARKING	<ul style="list-style-type: none">▪ Requires construction of new parking structure at South Campus
COST	<ul style="list-style-type: none">▪ \$208.7M
OTHER CONSIDERATIONS	<ul style="list-style-type: none">▪ Minimizes disruption to downtown Napa▪ Eliminates downtown presence entirely

01

New Sullivan Building

Construct a new Bldg. on Sullivan lot and renovate the Admin. Bldg.

02

Renewed HOJ

Renovate / redevelop the HOJ complex, renovate Admin. Bldg. with updates to South Campus Bldg. 4

03

South Campus – Full Consolidation

Convert South Campus Bldg. 4 to office occupancy and construct a new South Campus Bldg. 5 for full relocation of County administrative functions to South Campus

04

South Campus - Partial Consolidation

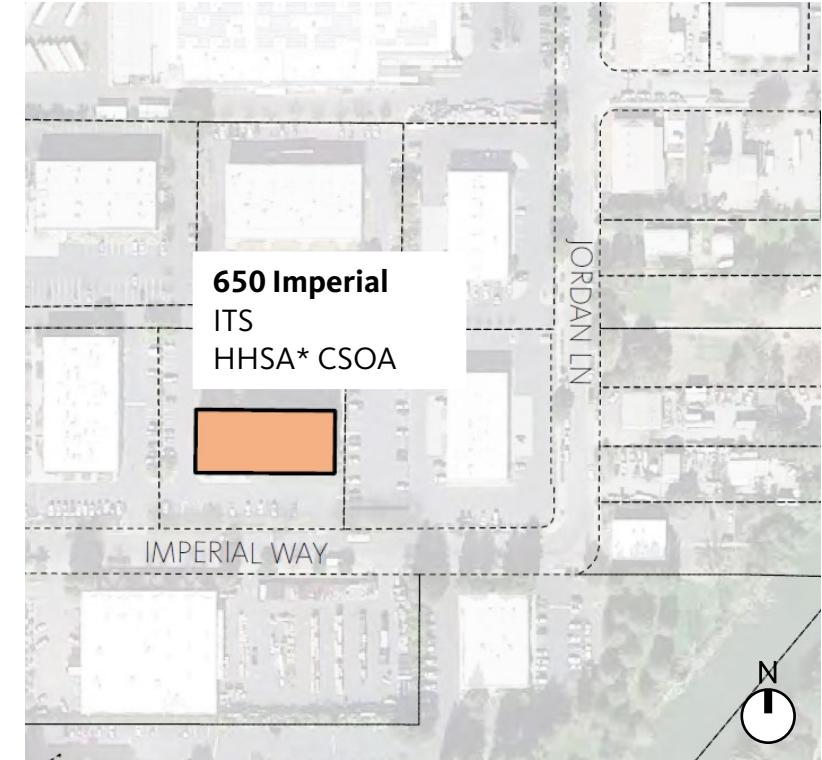
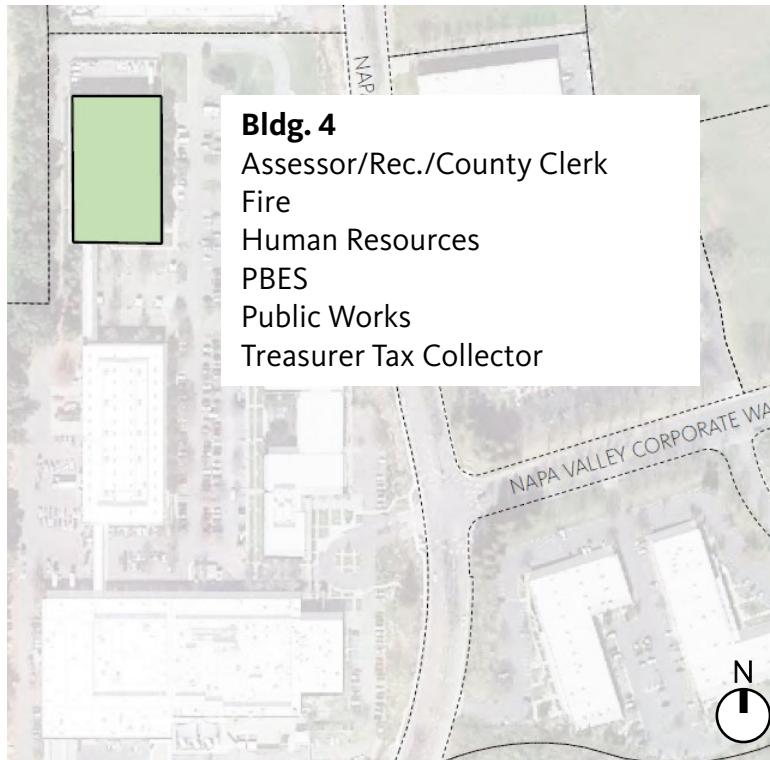
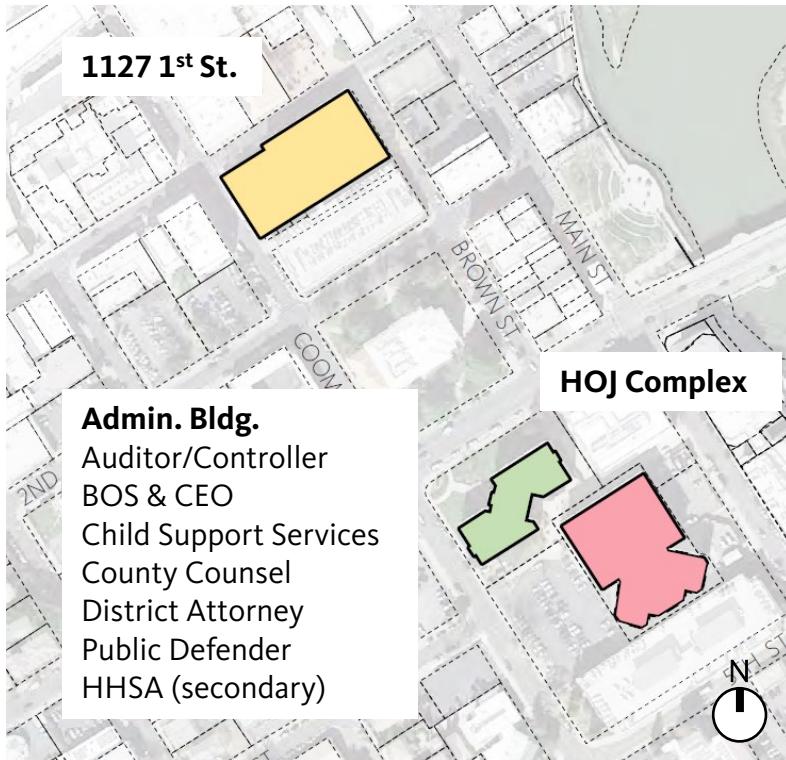
Convert South Campus Bldg. 4 and renovate the Admin. Bldg., keeping only public-facing services downtown to the extent practical

05

Maintain the Status Quo

Keep all existing Buildings and renovate, repair, or replace on an as-needed basis

OPTION 4: SOUTH CAMPUS – PARTIAL CONSOLIDATION OVERVIEW



Downtown

Maintaining criminal justice functions close to the court downtown

South Campus

Develop as new County hub

650 Imperial

Retain and redevelop for ITS and HHSA (CSOA) functions

LEGEND



* Department not currently under detailed study

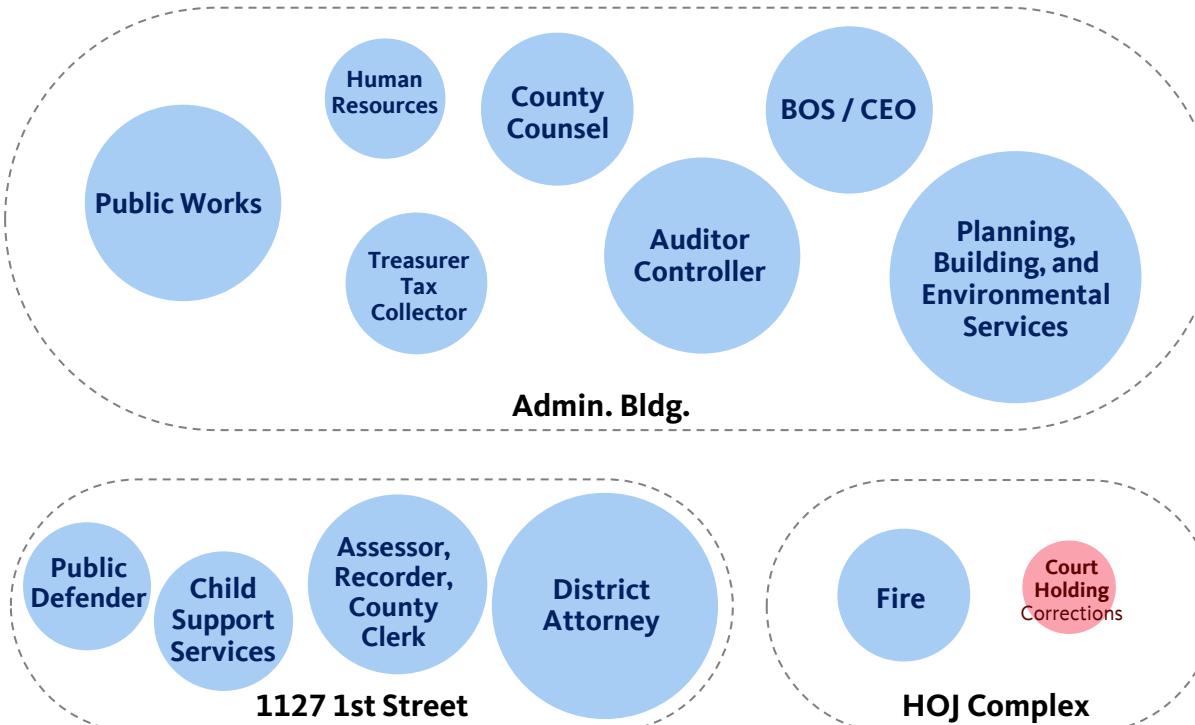
OPTION 4: SOUTH CAMPUS – PARTIAL CONSOLIDATION OVERVIEW

KEY OUTCOMES

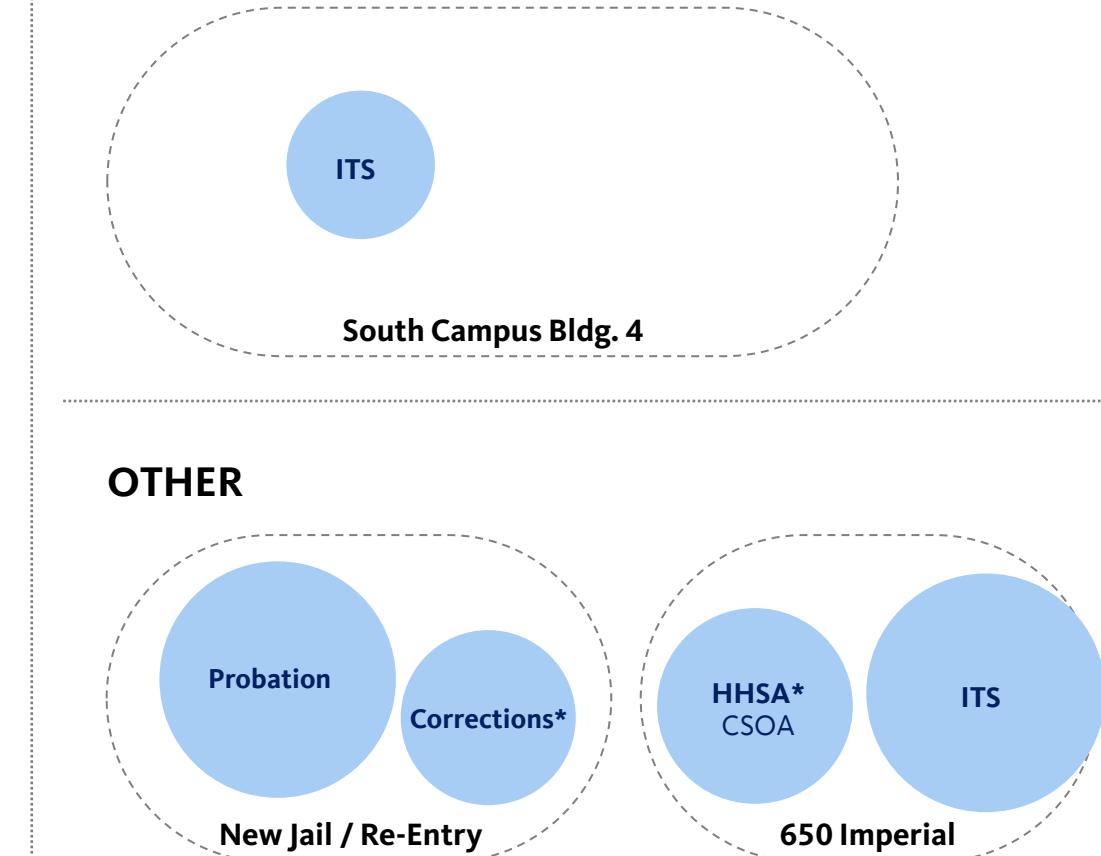
- Converts most of Bldg. 4 at South Campus to office use
- Maintains County central administrative functions in downtown Napa

OPTION 4: SOUTH CAMPUS – PARTIAL CONSOLIDATION CURRENT STATE (2023)

DOWNTOWN



SOUTH CAMPUS



LEGEND

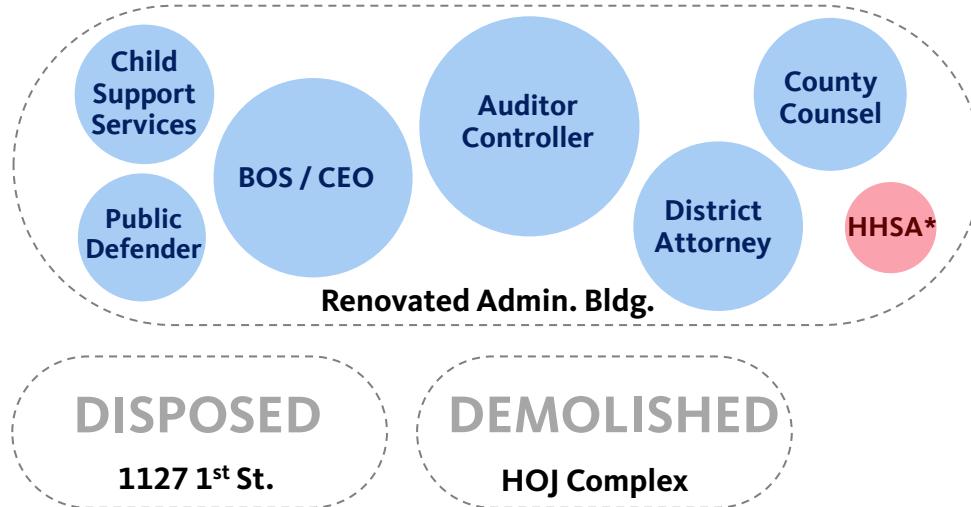
Primary Location Secondary Location

* Department not currently under detailed study

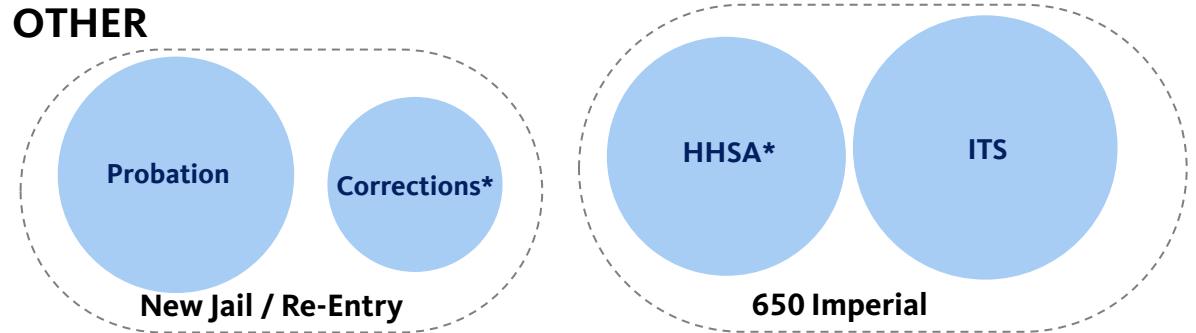
Bubble size roughly reflects relative department FTE headcount

OPTION 4: SOUTH CAMPUS – PARTIAL CONSOLIDATION FINAL STATE

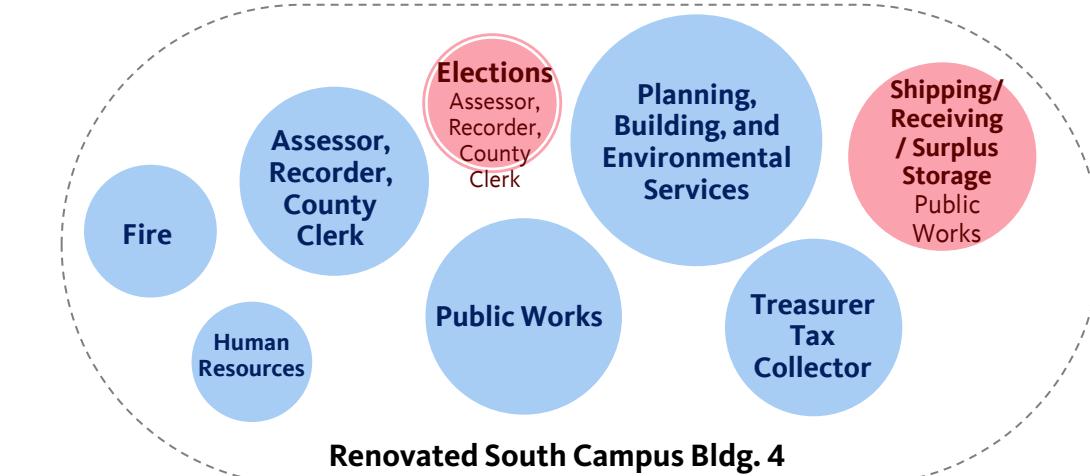
DOWNTOWN



OTHER



SOUTH CAMPUS



LEGEND

Primary Location Secondary Location

* Department not currently under detailed study

Bubble size reflects relative department FTE headcount

OPTION 4: SOUTH CAMPUS PARTIAL

Summary

KEY ACTIONS

- Renovate **Admin. Bldg.** and **South Campus Bldg. 4**
- Dispose of **1127 First St.**
- Demolish the **HOJ Complex**

LOCATION

- Splits functions between **downtown** and **South Campus**

ADJACENCIES

- **Criminal justice functions** remain close to **court**
- Introduces **HHSA satellite location** downtown
- Most **public-facing functions** moved to **South Campus**

TIMEFRAME / PHASING

- Total implementation **5-6 years**
- Earliest possible move out of **1127 First St** in **3-5 years**

PARKING

- Overall downtown parking demand likely to be **reduced**

COST

- **\$140.1M** (this is the least expensive option)

OTHER CONSIDERATIONS

- **Avoids new construction**
- Requires **relocation of HOJ radio/communications equipment**

01

New Sullivan Building

Construct a new Bldg. on Sullivan lot and renovate the Admin. Bldg.

02

Renewed HOJ

Renovate / redevelop the HOJ complex, renovate Admin. Bldg. with updates to South Campus Bldg. 4

03

South Campus – Full Consolidation

Convert South Campus Bldg. 4 to office occupancy and construct a new South Campus Bldg. 5 for full relocation of County administrative functions to South Campus

04

South Campus - Partial Consolidation

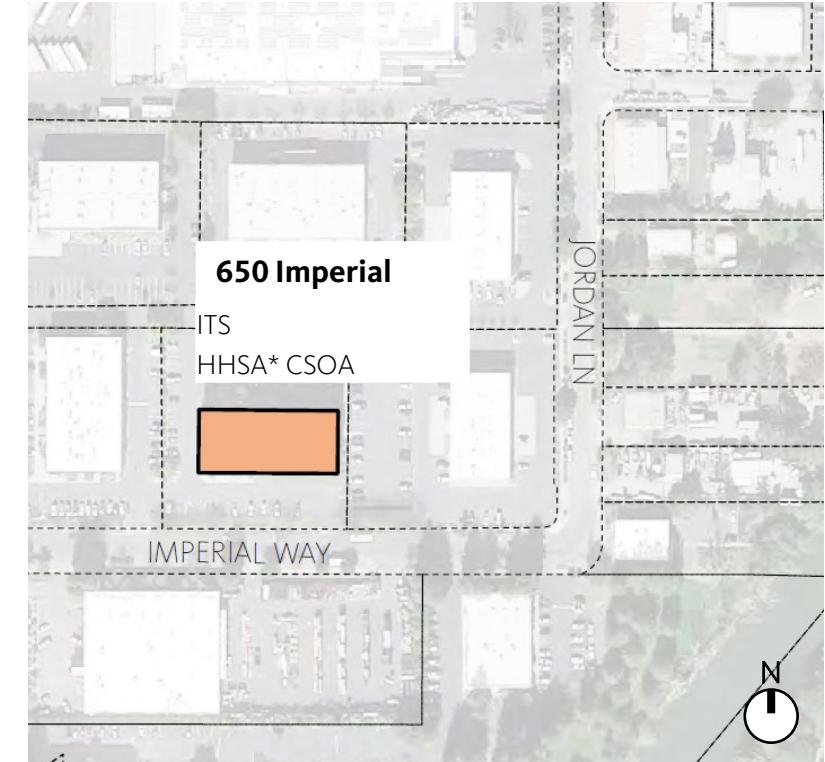
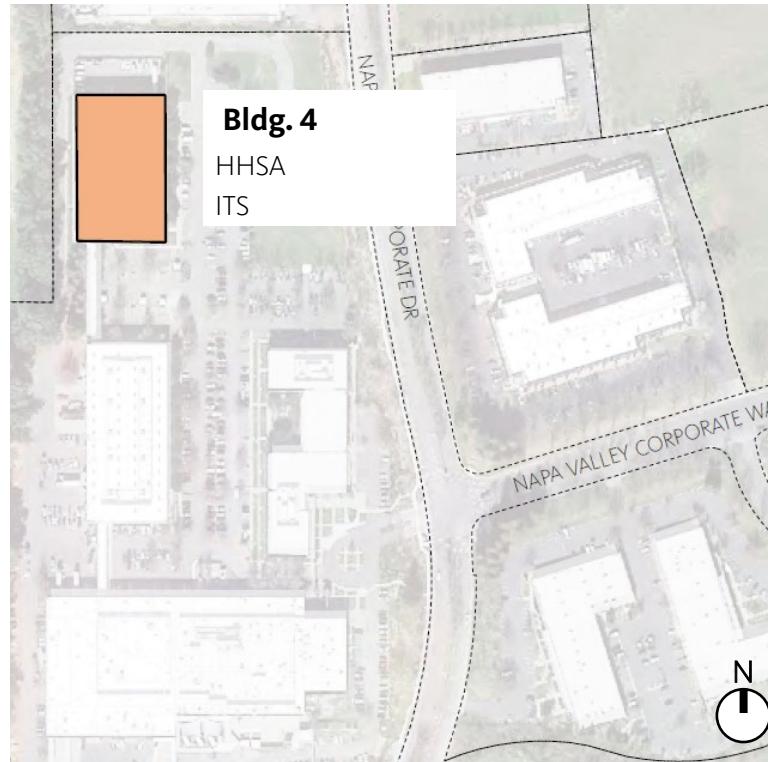
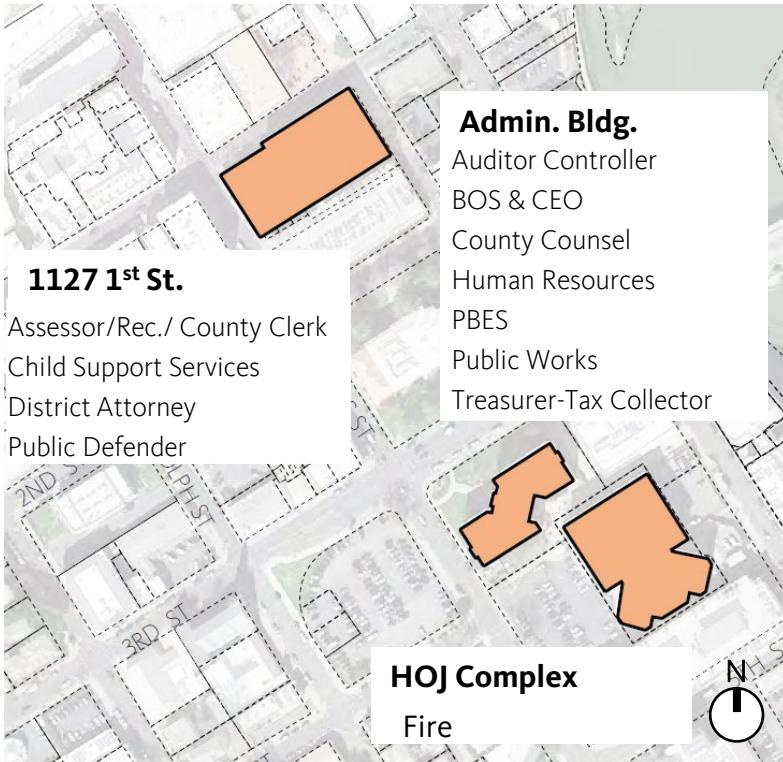
Convert South Campus Bldg. 4 and renovate the Admin. Bldg., keeping only public-facing services downtown to the extent practical

05

Maintain the Status Quo

Keep all existing Buildings and renovate, repair, or replace on an as-needed basis

OPTION 5: MAINTAIN STATUS QUO OVERVIEW



Downtown

Maintaining criminal justice functions close to the court and keep public-facing departments downtown

South Campus

Maintain as storage with minimal HHSA (CSOA) and ITS functions

650 Imperial

Remains as hub for HHSA (CSOA) and ITS functions

LEGEND



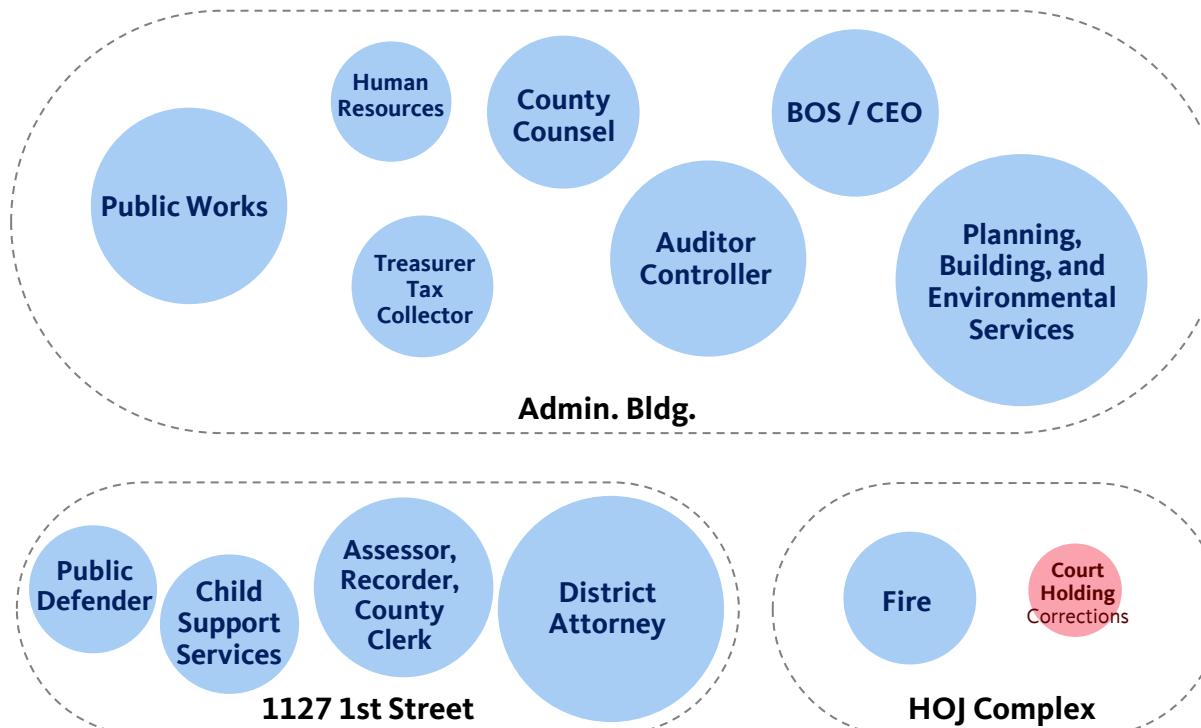
* Department not currently under detailed study

KEY OUTCOMES

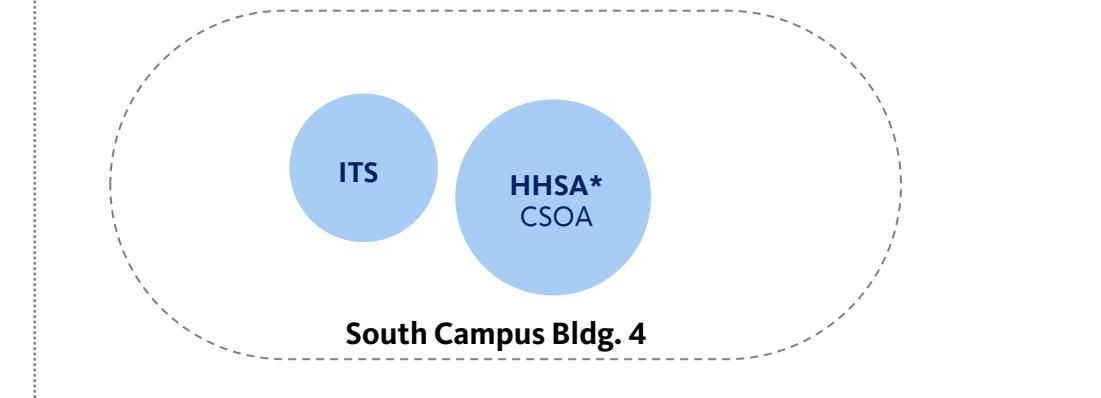
- Maintains all existing department locations and facilities
- Renovations and replacements completed on an as-needed basis
- Aging buildings will require more frequent maintenance
- Workspace equity issues likely to remain
- Downtown parking availability issues will persist

OPTION 5: MAINTAIN STATUS QUO CURRENT STATE (2023) & FINAL STATE

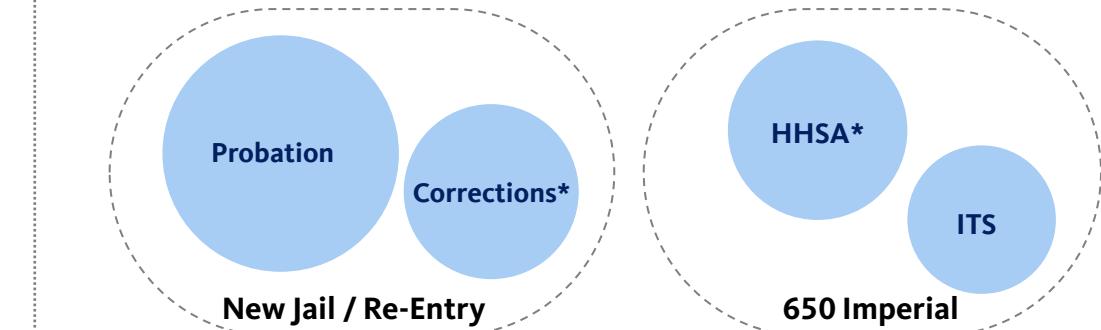
DOWNTOWN



SOUTH CAMPUS



OTHER



LEGEND

Primary Location Secondary Location

* Department not currently under detailed study

Bubble size roughly reflects relative department FTE headcount

OPTION 5: MAINTAIN STATUS QUO

Summary

KEY ACTIONS	<ul style="list-style-type: none">Refresh existing facilities and complete critical repairs/replacement on as-needed basis
LOCATION	<ul style="list-style-type: none">All functions remain in existing locations
ADJACENCIES	<ul style="list-style-type: none">Criminal justice functions remain close to courtSome critical departmental adjacencies will not be accommodated
TIMEFRAME / PHASING	<ul style="list-style-type: none">Ongoing
PARKING	<ul style="list-style-type: none">Perceptions of downtown Napa parking availability will be ongoing issue
COST	<ul style="list-style-type: none">\$190.2MFigure only reflects required repairs and replacements to keep buildings operational and in compliance with life safety and/or seismic code requirements
OTHER CONSIDERATIONS	<ul style="list-style-type: none">Eliminates major one-time construction costs in favor of substantial but incremental capital improvements to retain existing buildings that will not meet future space demandDoes not solve for current space shortfall, precluding the County from appropriately accommodating further growth in County employee headcountLong-term operations and maintenance expenses will likely be higher

OPTIONS SUMMARY

01 NEW SULLIVAN BUILDING	02 RENEWED HOJ	03 SOUTH CAMPUS FULL	04 SOUTH CAMPUS PARTIAL	05 MAINTAIN STATUS QUO
Most departments stay downtown	Most departments stay downtown	All departments move to South Campus	Split between downtown and South Campus	Maintain existing locations
Construct new Sullivan Bldg. and consolidate majority of departments downtown	Renovate or replace HOJ Complex & Admin. Bldg.	Renovate Bldg. 4 and construct new Bldg. 5	Renovate Admin. Bldg. and South Campus Bldg. 4 Dispose of 1127 First St. Demolish the HOJ Complex	Incremental capital improvements as needed
ESTIMATED CAPITAL OUTLAY (ROUGH ORDER-OF-MAGNITUDE)				
\$222.2 M	(A) \$199.8 M (B) \$204.4 M	\$208.7 M	\$140.1 M	\$190.2 M
IMPLEMENTATION TIMEFRAME				
8-10 years	8-11 years	6-7 years	5-6 years	ongoing

OPTIONS SUMMARY

01
**NEW SULLIVAN
BUILDING**

ESTIMATED CAPITAL OUTLAY (ROUGH ORDER-OF-MAGNITUDE)

\$222.2 M

02
RENEWED HOJ

(A) \$199.8 M
(B) \$204.4 M

03
**SOUTH CAMPUS
FULL**

\$208.7 M

04
**SOUTH CAMPUS
PARTIAL**

\$140.1 M

05
**MAINTAIN STATUS
QUO**

\$190.2 M

FACILITY OUTCOMES

NEW CONSTRUCTION
Sullivan Building

GUT RENOVATION
Admin. Building

REFRESH
Building 4

**DISPOSITION/
DEMOLITION**
1127 First St.
650 Imperial
HOJ

NEW CONSTRUCTION
2B HOJ

GUT RENOVATION
Admin. Building
2A HOJ

REFRESH
Building 4

**DISPOSITION/
DEMOLITION**
1127 First St.
650 Imperial

NEW CONSTRUCTION
Building 5

GUT RENOVATION
Building 4

REFRESH
650 Imperial

**DISPOSITION/
DEMOLITION**
1127 First St.
650 Imperial
Admin. Building
HOJ

NEW CONSTRUCTION
-

GUT RENOVATION
Building 4
Admin. Building

REFRESH
650 Imperial

**DISPOSITION/
DEMOLITION**
1127 First St.
HOJ

NEW CONSTRUCTION
-

GUT RENOVATION
-

REFRESH
1127 First St.
650 Imperial
Admin. Building

Building 4
HOJ

**DISPOSITION/
DEMOLITION**
-



THANK YOU!