



## NAPA COUNTY FACILITIES MASTER PLAN

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# Plan Options Overview

Board of Supervisors Meeting

April 9, 2024

**Gensler**

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## PROJECT CONTEXT

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.

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# PROJECT ACTIVITIES RECAP

## **PROJECT ACTIVITIES**

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

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# 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.

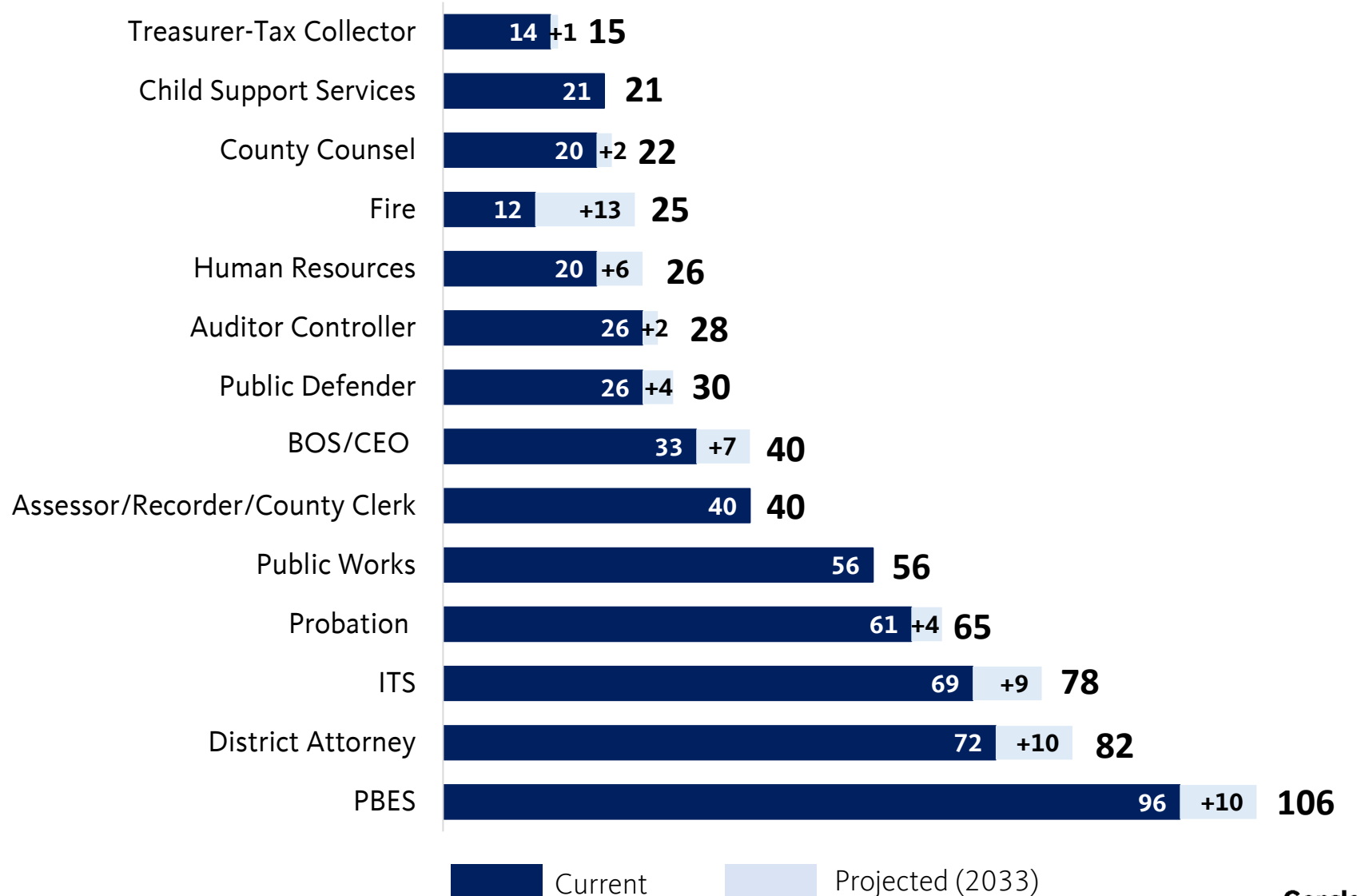
<b>Employee Growth Projections</b>	<b>631</b> total full-time equivalent employees (“FTEs”)
<b>Recommended Space Allocation Standard</b>	<b>200</b> usable square-feet (“USF”) per FTE
<b>Urgent/Critical Needs</b>	Prioritize relocating occupants of <b>1127 First Street</b> and <b>Hall of Justice</b> to extent practical, due to poor condition of building systems
<b>Critical Adjacencies</b>	Accommodate all critical adjacencies to extent practical
<b>Regulatory/Zoning Requirements</b>	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)

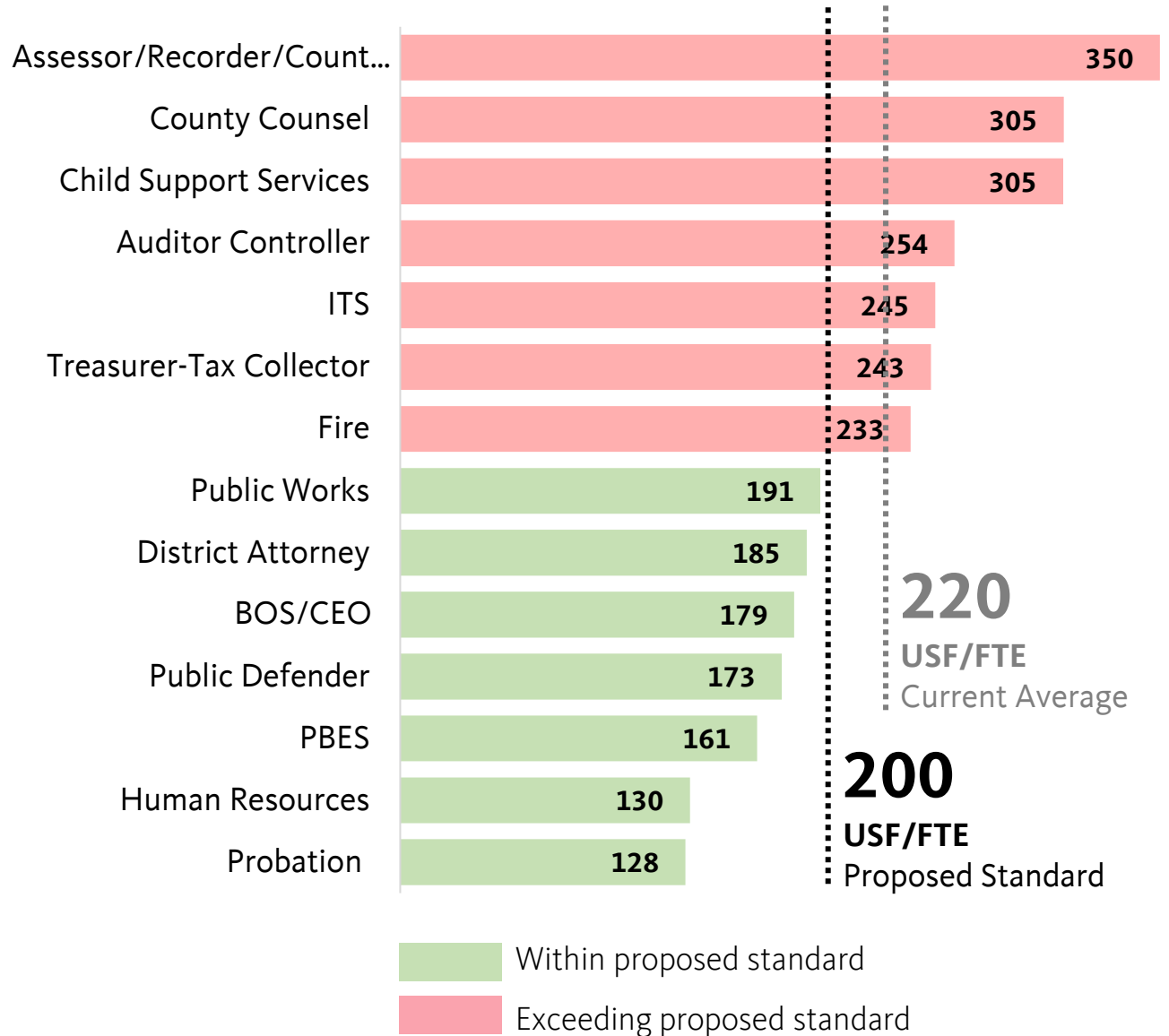


## KEY FINDINGS: NEW SPACE STANDARD

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.

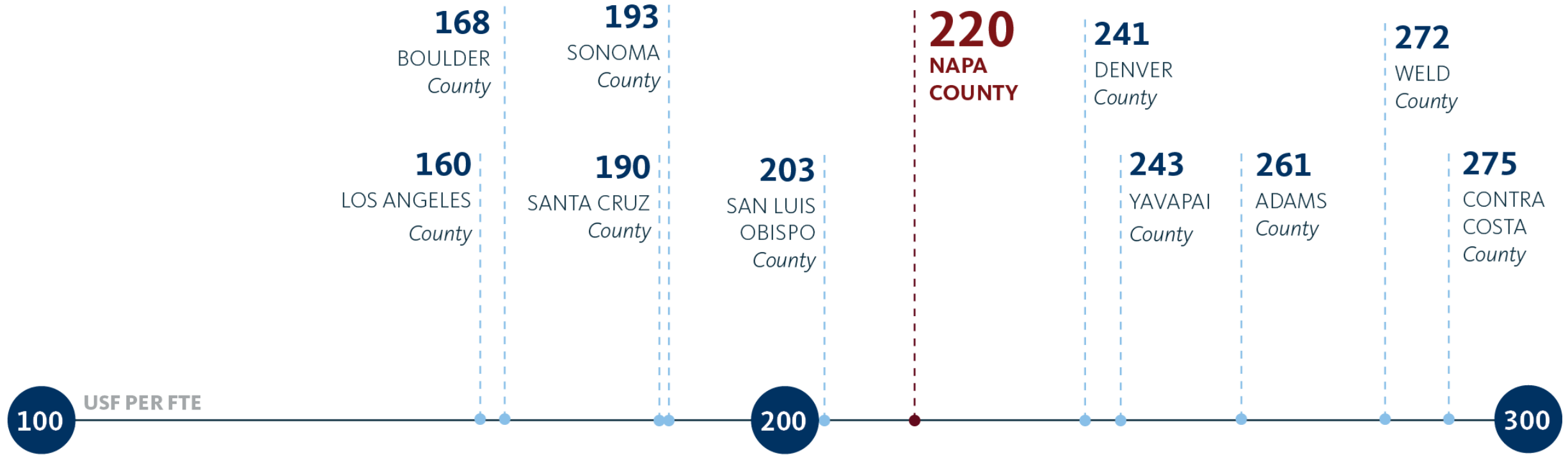
## CURRENT SPACE UTILIZATION BY DEPARTMENT (2023)





# KEY FINDINGS: NEW SPACE STANDARD

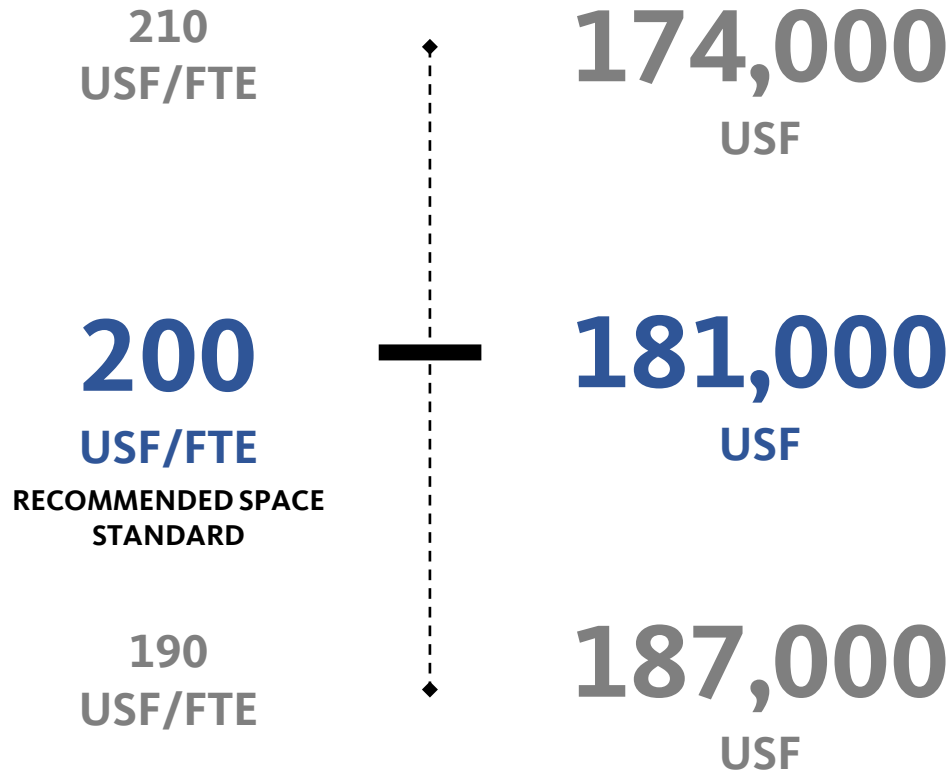
## AVERAGE SPACE UTILIZATION: COUNTY GOVERNMENT OFFICES (USF/FTE)



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.

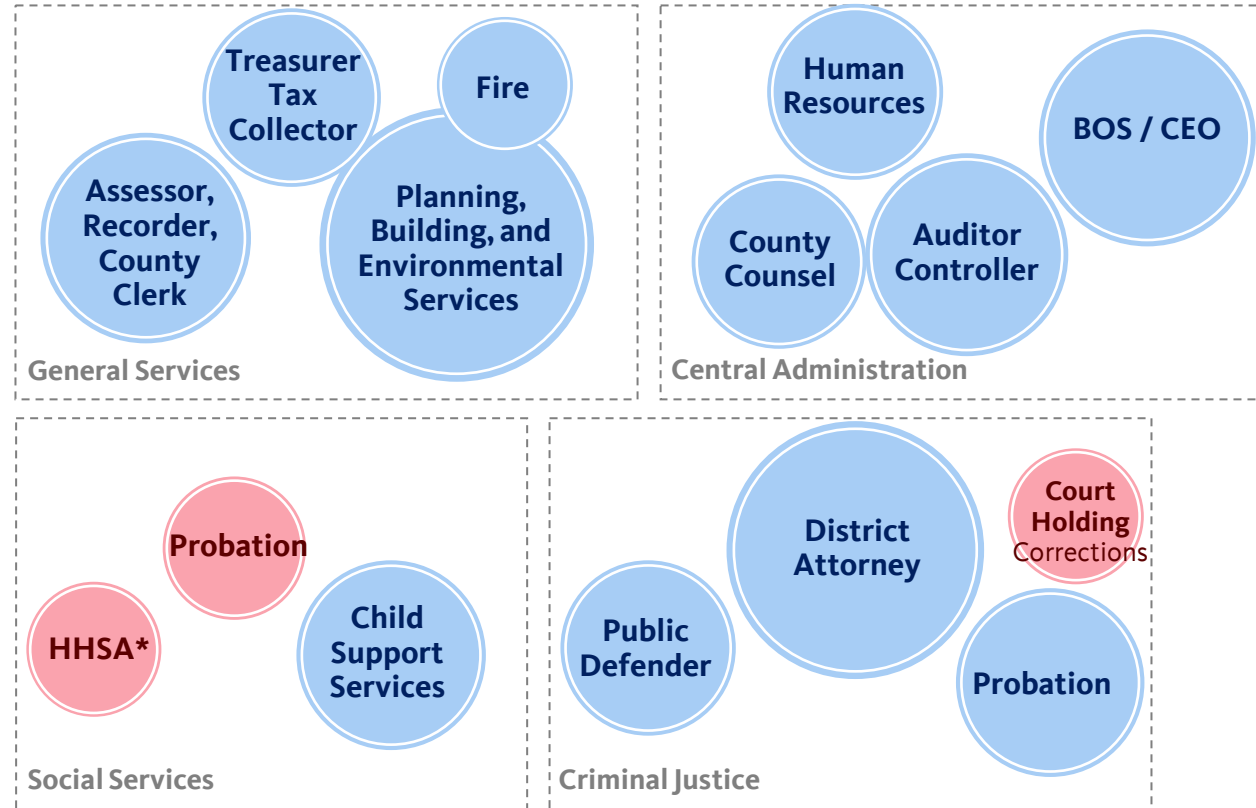


- Space need projections are high-level estimates and are based upon the best information available at the time of this study, including County-provided staff headcount projections for the year 2033.
- Final outcomes may vary from this estimate, as any new construction or major renovation will require 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.

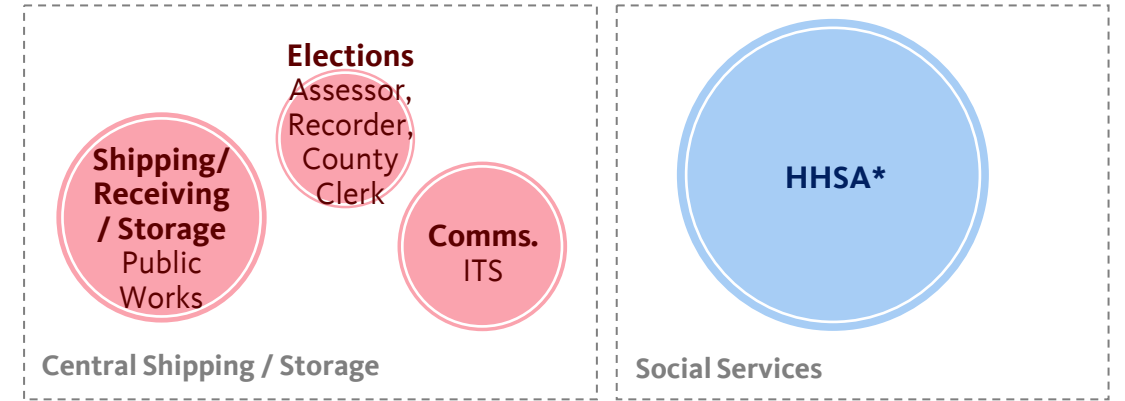
# ADJACENCIES & LOCATIONS

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.

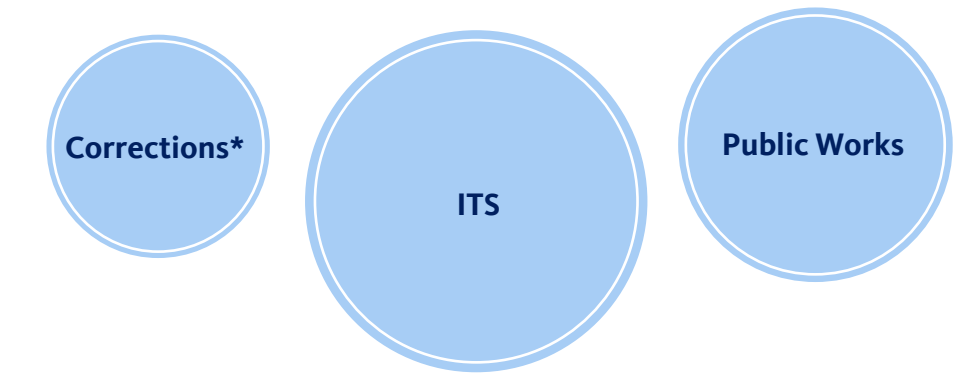
## DOWNTOWN



## SOUTH CAMPUS



## OTHER / FLEXIBLE



Primary Location Secondary Location

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

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# PLAN OPTIONS

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## 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.

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## OPTIONS OVERVIEW

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

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## OPTIONS OVERVIEW

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**

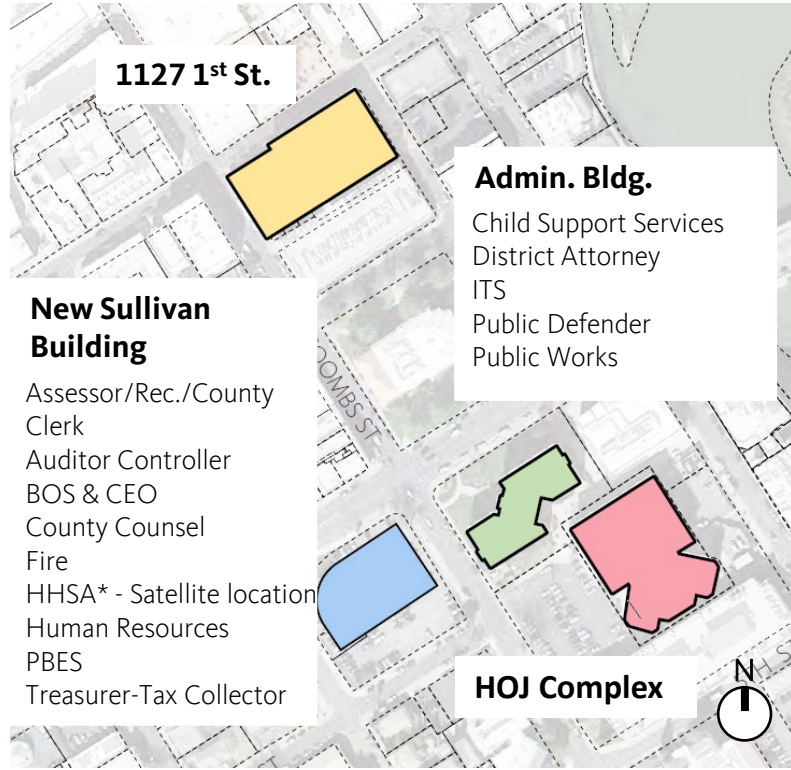
Convert SCB 4 and renovate the Admin. Bldg., keeping only public-facing services downtown to the extent practical

05

### **Maintain the Status Quo**

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

## OPTION 1: NEW SULLIVAN BUILDING



1127 1<sup>st</sup> St.

### Admin. Bldg.

Child Support Services  
District Attorney  
ITS  
Public Defender  
Public Works

### New Sullivan Building

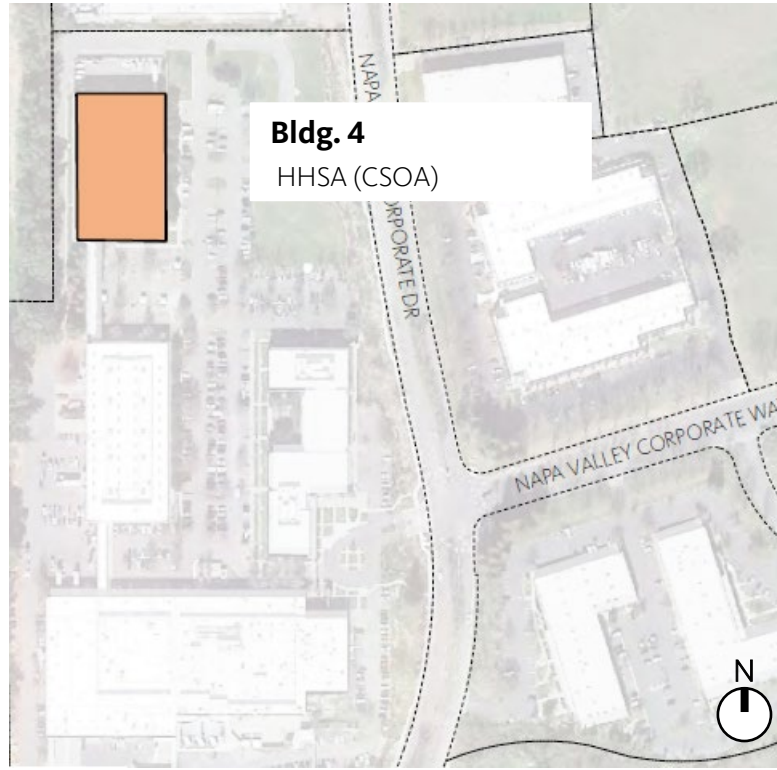
Assessor/Rec./County Clerk  
Auditor Controller  
BOS & CEO  
County Counsel  
Fire  
HHSA\* - Satellite location  
Human Resources  
PBES  
Treasurer-Tax Collector

HOJ Complex



## Downtown

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



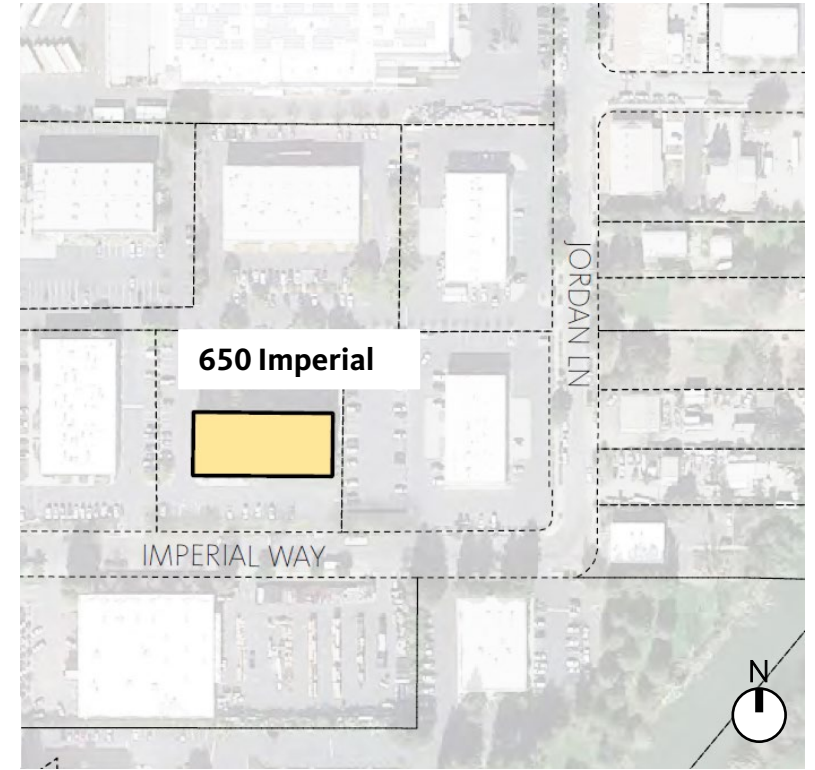
### Bldg. 4

HHSA (CSOA)



## South Campus

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



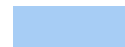
### 650 Imperial



## 650 Imperial

Vacate and dispose

### LEGEND



New Build



Gut Renovation



Refresh



Disposition



Demolition

\* Department not currently under detailed study



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## OPTION 1: NEW SULLIVAN BUILDING

### KEY OUTCOMES

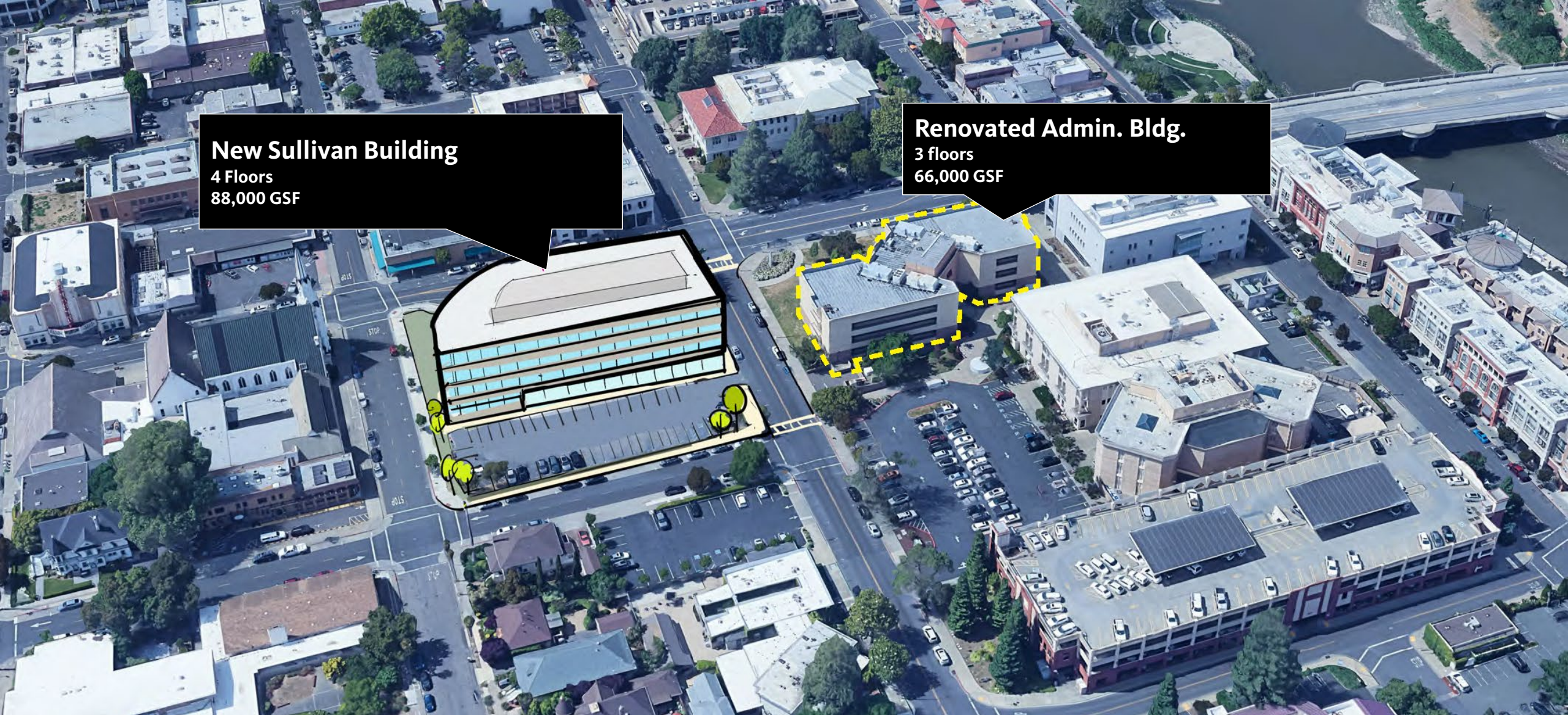
- Consolidates bulk of County functions in downtown Napa
- Improves accessibility and customer experience of public-facing services and functions
- Consolidates HHSA functions to South Campus Building 4
- Allows for disposition of 650 Imperial Bldg.

**OPTION 1: NEW SULLIVAN BUILDING  
FINAL STATE**



<b>NEW BUILDING GSF</b>	<b>88,000 GSF</b>
<b>NUMBER OF STORIES</b>	<b>4</b>
<b>BUILDING HEIGHT</b>	<b>60 ft</b>
<b>BUILDING FOOTPRINT</b>	<b>22,000GSF</b>
<b>PARKING REQUIRED PER ZONING</b>	<b>229</b>
<b>STALL COUNT FOR PARKING</b>	<b>45</b>
<b>PARKING AREA</b>	<b>13,200 SF</b>
<b>AREA FOR NEW LANDSCAPING OR OTHER SITE WORK</b>	<b>12,530 SF</b>
<b>OVERALL PARCEL DIMENSIONS</b>	<b>~230' x 220'</b>
<b>PARCEL AREA</b>	<b>47,724 SF</b>

**OPTION 1: NEW SULLIVAN BUILDING  
FINAL STATE**

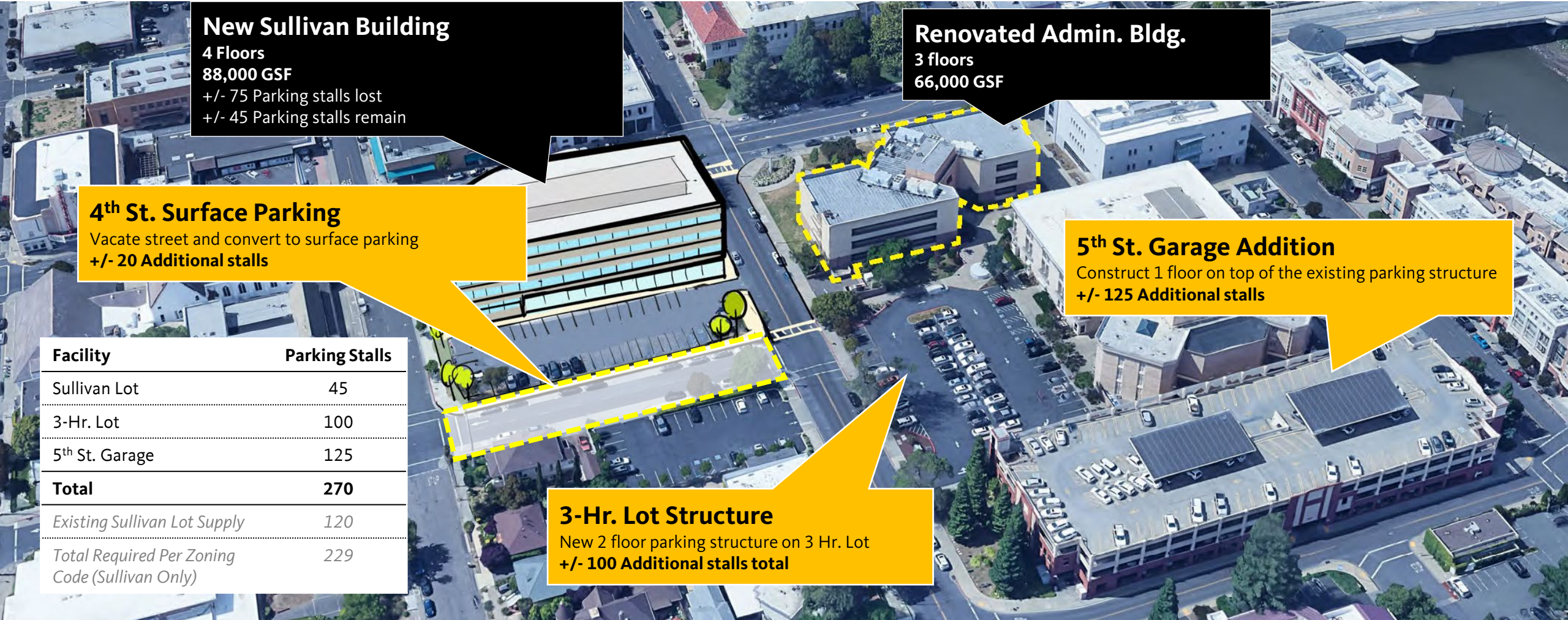


**New Sullivan Building**  
4 Floors  
88,000 GSF

**Renovated Admin. Bldg.**  
3 floors  
66,000 GSF

# OPTION 1: NEW SULLIVAN BUILDING FINAL STATE

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



## New Sullivan Building

4 Floors  
88,000 GSF  
+/- 75 Parking stalls lost  
+/- 45 Parking stalls remain

## Renovated Admin. Bldg.

3 floors  
66,000 GSF

## 4<sup>th</sup> St. Surface Parking

Vacate street and convert to surface parking  
+/- 20 Additional stalls

## 5<sup>th</sup> St. Garage Addition

Construct 1 floor on top of the existing parking structure  
+/- 125 Additional stalls

Facility	Parking Stalls
Sullivan Lot	45
3-Hr. Lot	100
5 <sup>th</sup> St. Garage	125
<b>Total</b>	<b>270</b>
<i>Existing Sullivan Lot Supply</i>	<i>120</i>
<i>Total Required Per Zoning Code (Sullivan Only)</i>	<i>229</i>

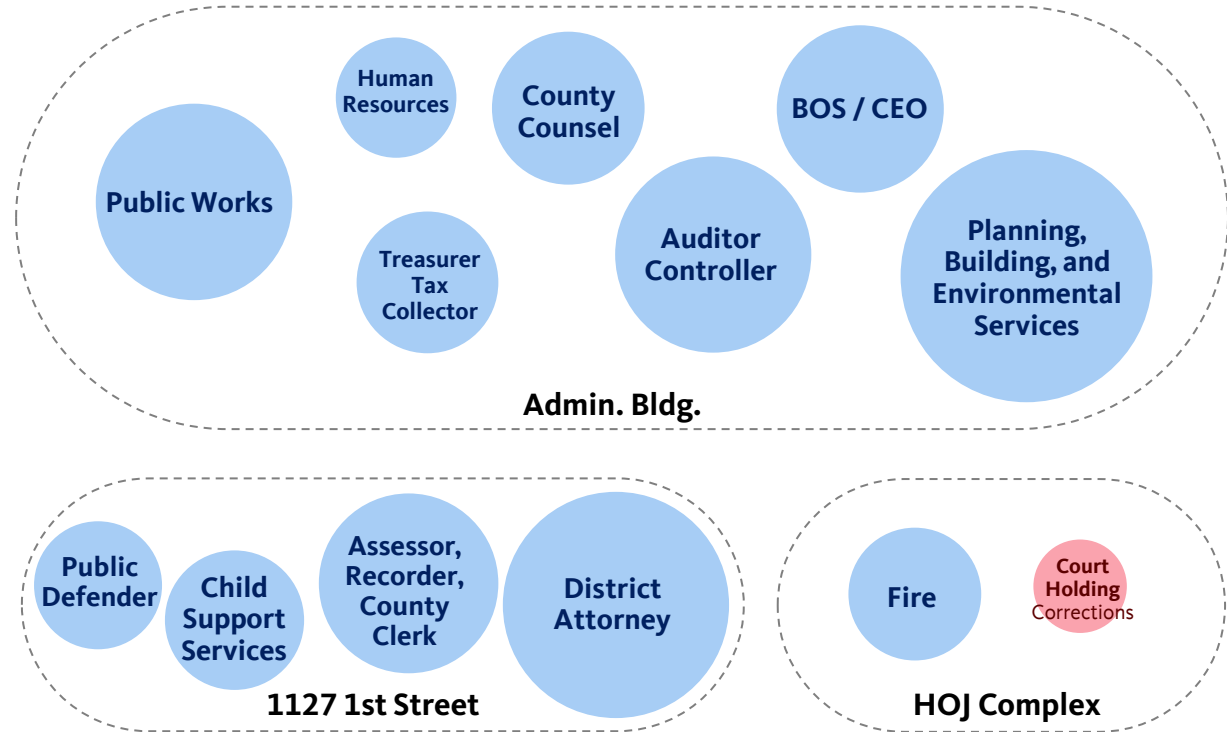
## 3-Hr. Lot Structure

New 2 floor parking structure on 3 Hr. Lot  
+/- 100 Additional stalls total

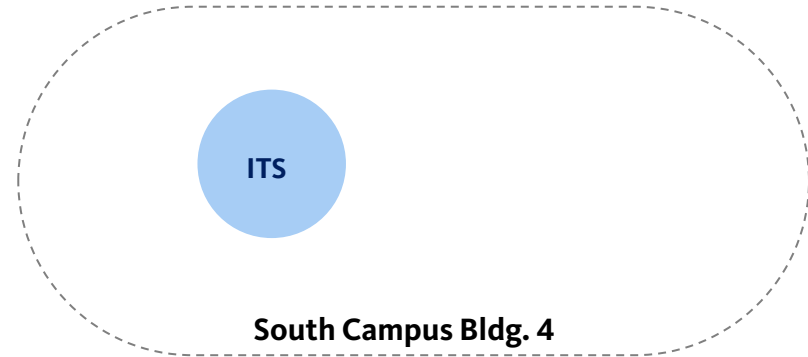
# OPTION 1: NEW SULLIVAN BUILDING

## CURRENT STATE (2023)

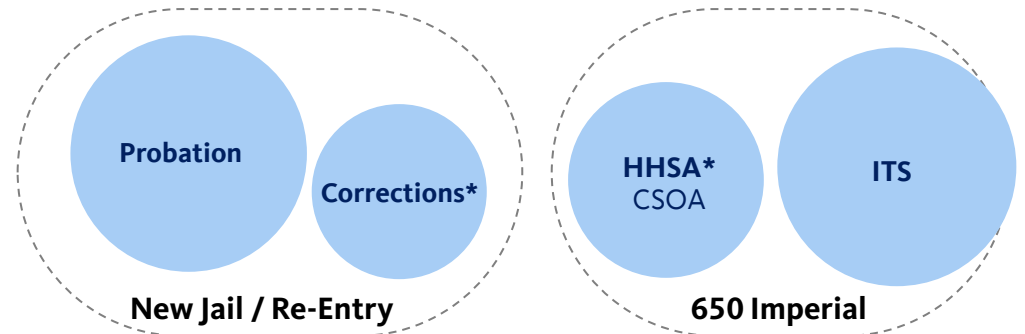
### DOWNTOWN



### SOUTH CAMPUS



### OTHER



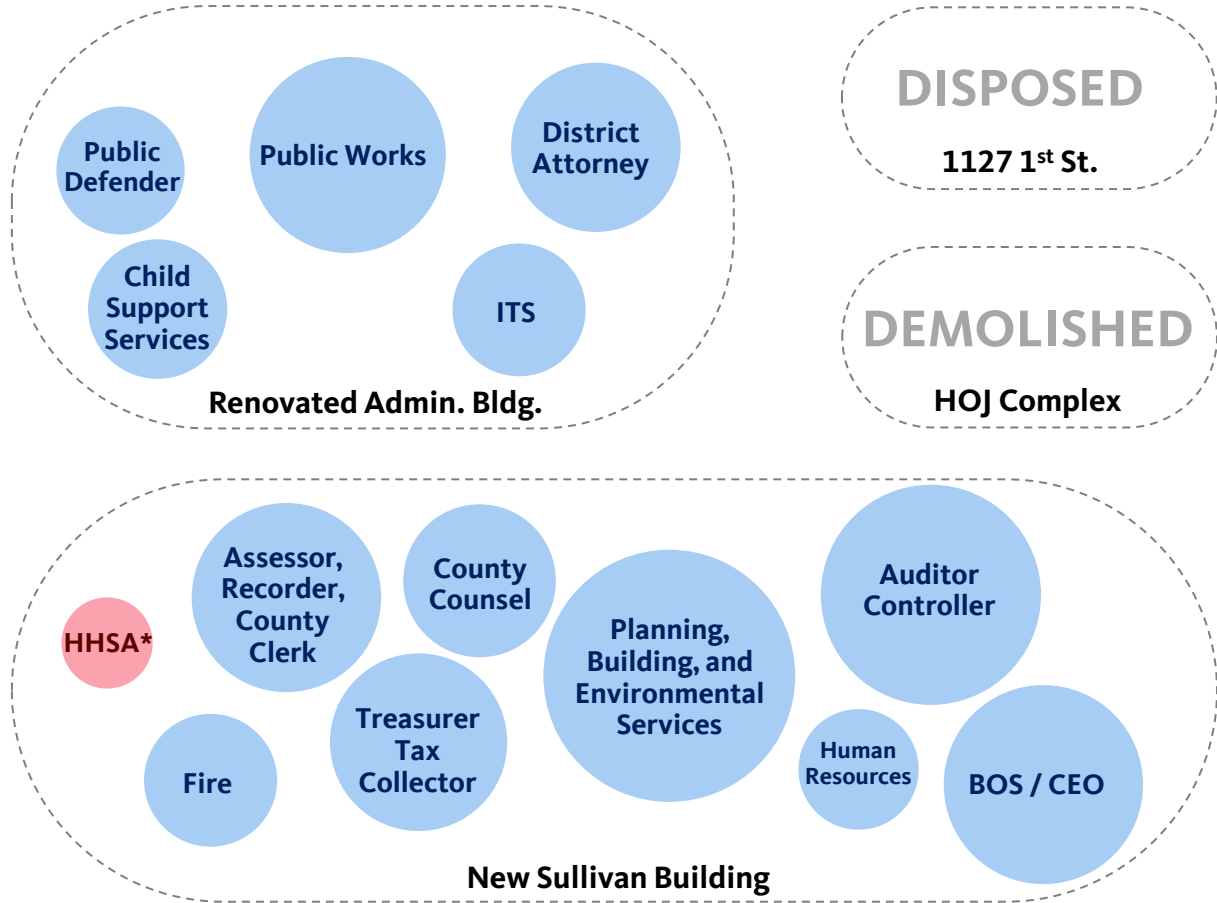
#### LEGEND

Primary Location
  Secondary Location

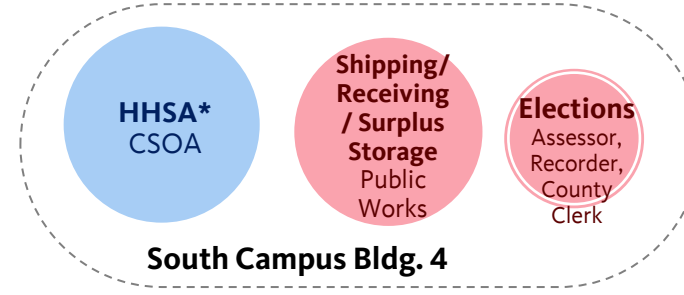
\* Department not currently under detailed study  
 Bubble size roughly reflects relative department FTE headcount

# OPTION 1: NEW SULLIVAN BUILDING FINAL STATE

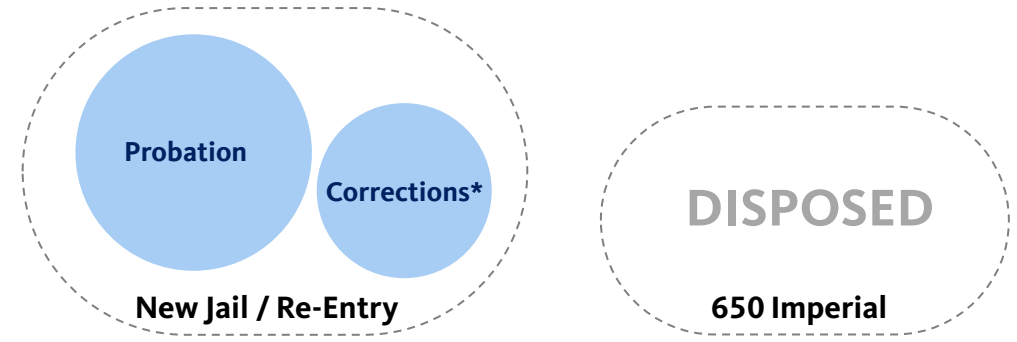
## DOWNTOWN



## 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

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#### KEY ACTIONS

- Construct **new building** on the Sullivan Lot
- Renovate the **Admin. Building**.

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#### LOCATION

- **Consolidates most functions Downtown**

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#### ADJACENCIES

- Criminal justice functions remain close to the court
- Creates new **HHS satellite location downtown**
- Most public-facing functions remain downtown

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#### TIMEFRAME / PHASING

- Total implementation **8-10 years**
- Earliest possible move out of **1127 First St. or Admin. Bldg. in 3-5 years**

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#### PARKING

- Requires **new structured parking** to meet code-required parking minimum for **New Sullivan Building**

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#### COST

- **\$222.2M** (this is the most expensive option)

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#### OTHER CONSIDERATIONS

- 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

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## OPTIONS OVERVIEW

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

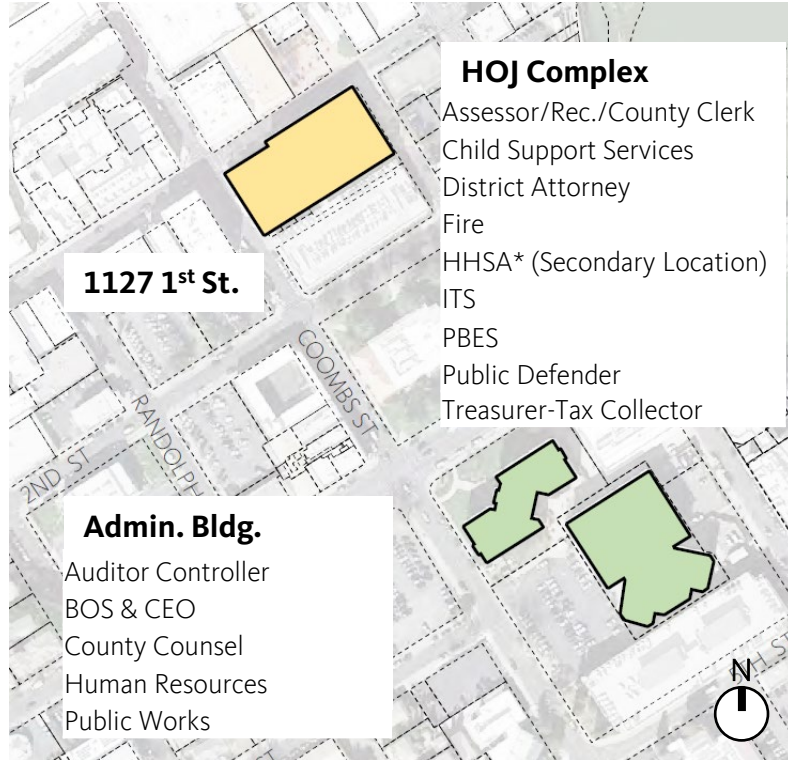
05

### **Maintain the Status Quo**

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

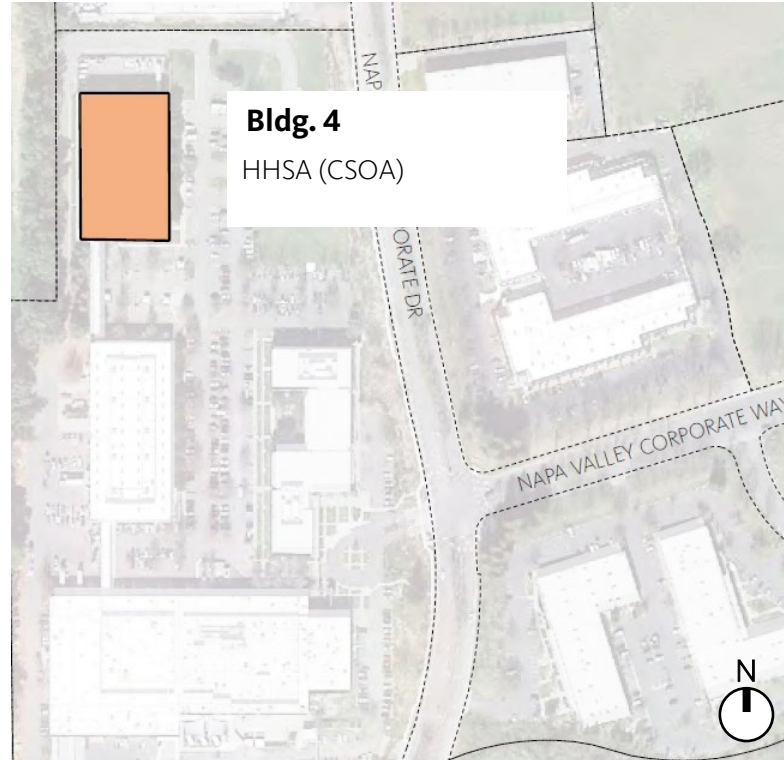


## OPTION 2: RENEWED HOJ



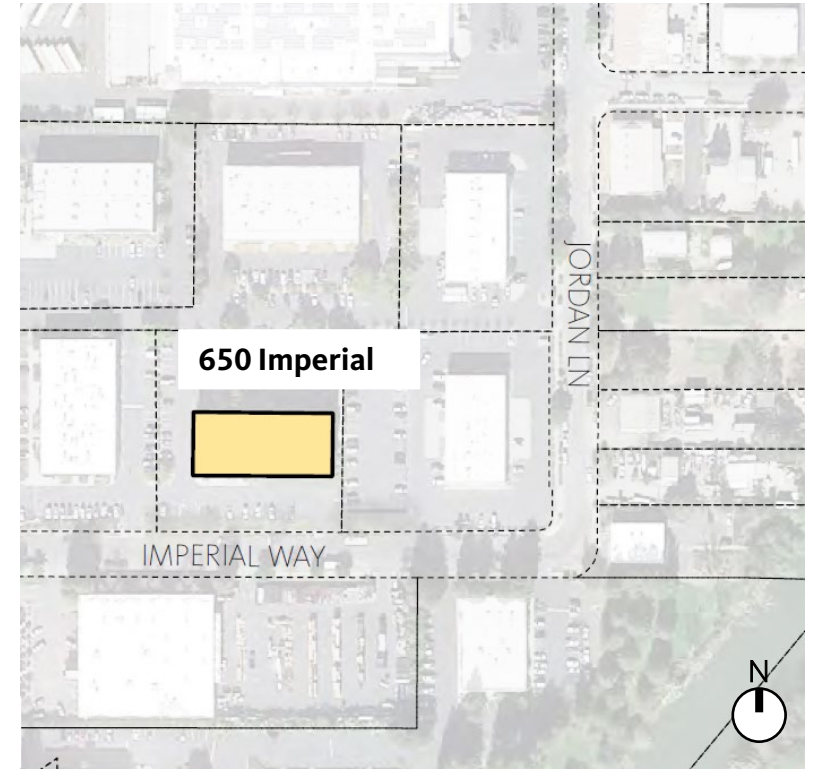
### Downtown

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

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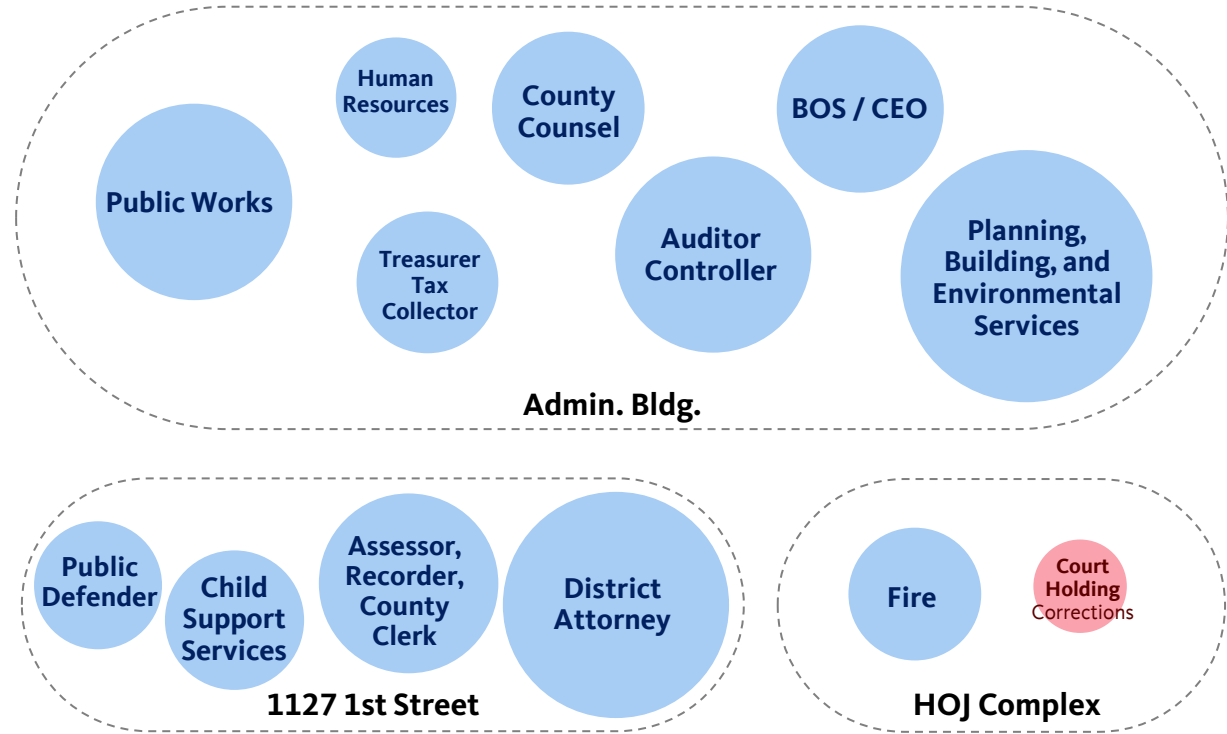
## OPTION 2: RENEWED HOJ

### KEY OUTCOMES

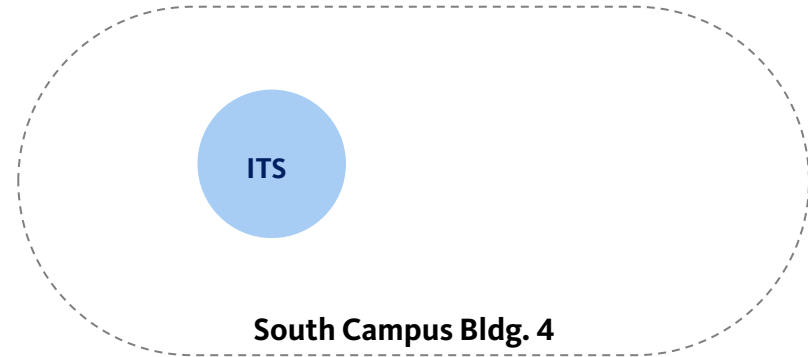
- Adaptive re-use of HOJ complex (2A) as office space eliminates need for new construction
- Maintains downtown presence for public-facing functions
- Consolidates centralized storage and shipping/receiving on South Campus
- Allows for disposition of 650 Imperial
- Consolidates HHSA CSOA with rest of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

# OPTION 2: RENEWED HOJ CURRENT STATE (2023)

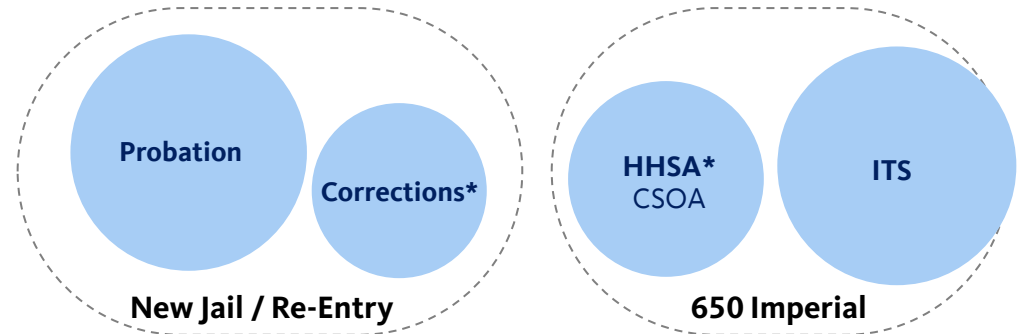
## DOWNTOWN



## SOUTH CAMPUS



## OTHER



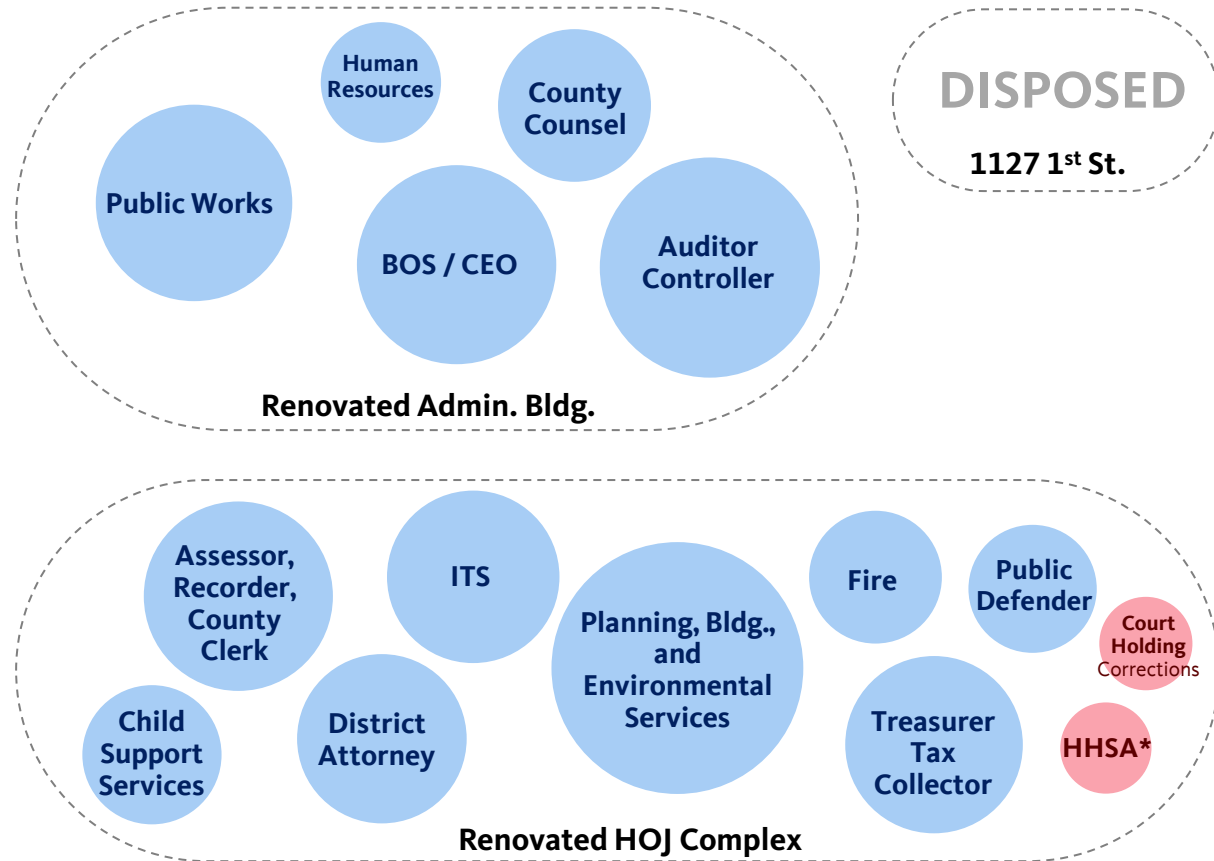
### LEGEND

Primary Location Secondary Location

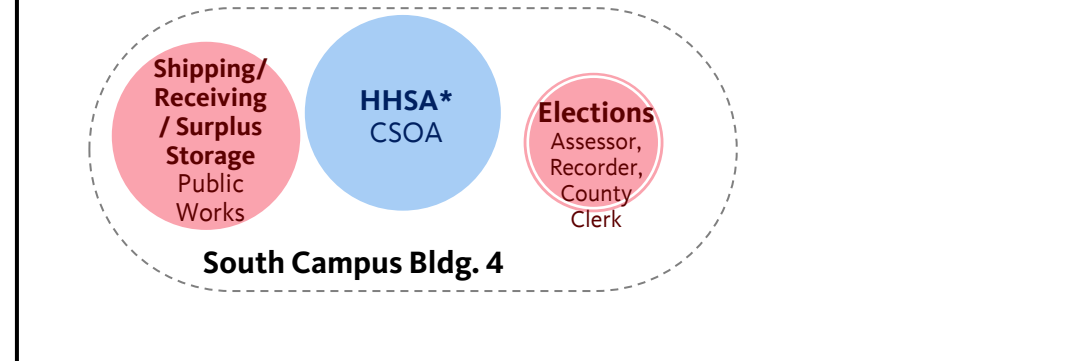
\* Department not currently under detailed study  
Bubble size roughly reflects relative department FTE headcount

# OPTION 2: RENEWED HOJ FINAL STATE

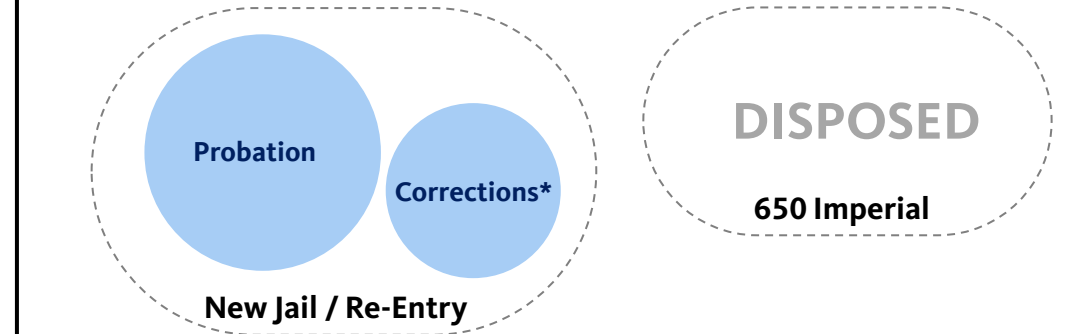
## DOWNTOWN



## 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

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#### KEY ACTIONS

- Renovate (2A) or replace (2B) **HOJ Complex** and **Admin. Bldg.**
- Dispose **1127 1st St.** and **650 Imperial**

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#### LOCATION

- Consolidates most functions Downtown

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#### ADJACENCIES

- **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**

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#### TIMEFRAME / PHASING

- Total implementation **8-11 years**
- Earliest possible move out of **1127 First St. in 3-4 years**

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#### PARKING

- Introduces new parking demand from former **650 Imperial** occupants

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#### COST

Note: Preliminary capital outlay estimates; subject to refinement

- **2A: \$199.8M**
- **2B: \$204.4M**

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#### OTHER CONSIDERATIONS

- Minimizes construction impact to surrounding neighbors
- Option 2A results in “surplus” space for growth within HOJ Complex

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## OPTIONS OVERVIEW

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**

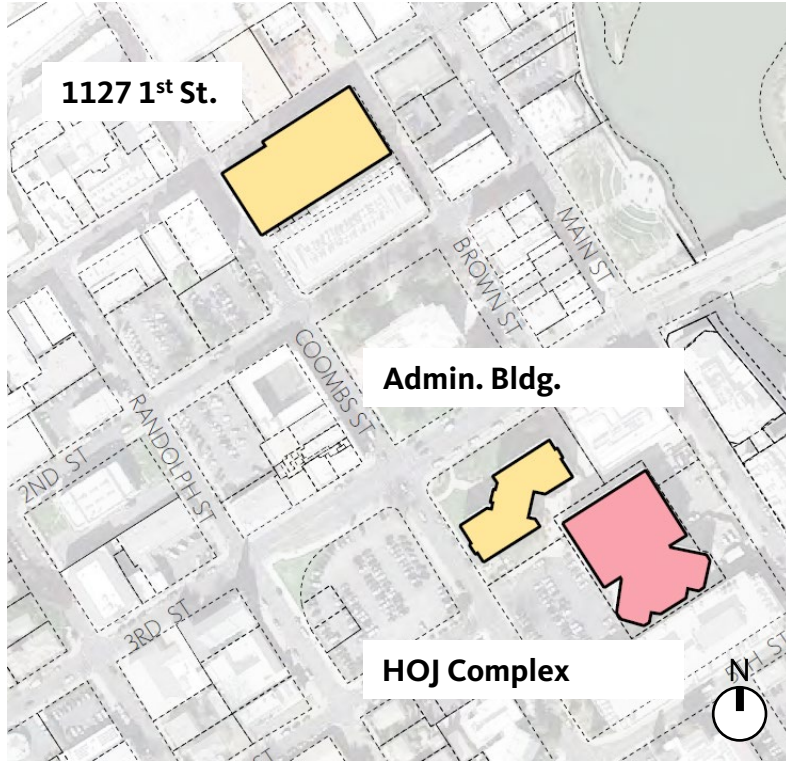
Convert South Campus Bldg. 4 and renovate the Admin. Bldg., keeping only public-facing services downtown to the extent practical

05

### **Maintain the Status Quo**

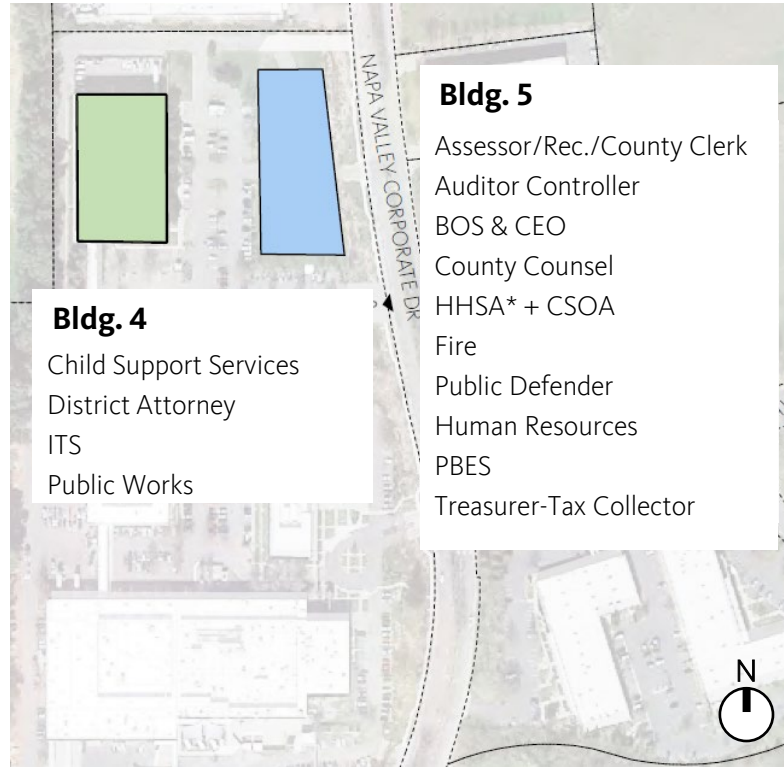
Keep all existing Buildings and renovate, repair, or replace on an as-needed basis

# OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION OVERVIEW



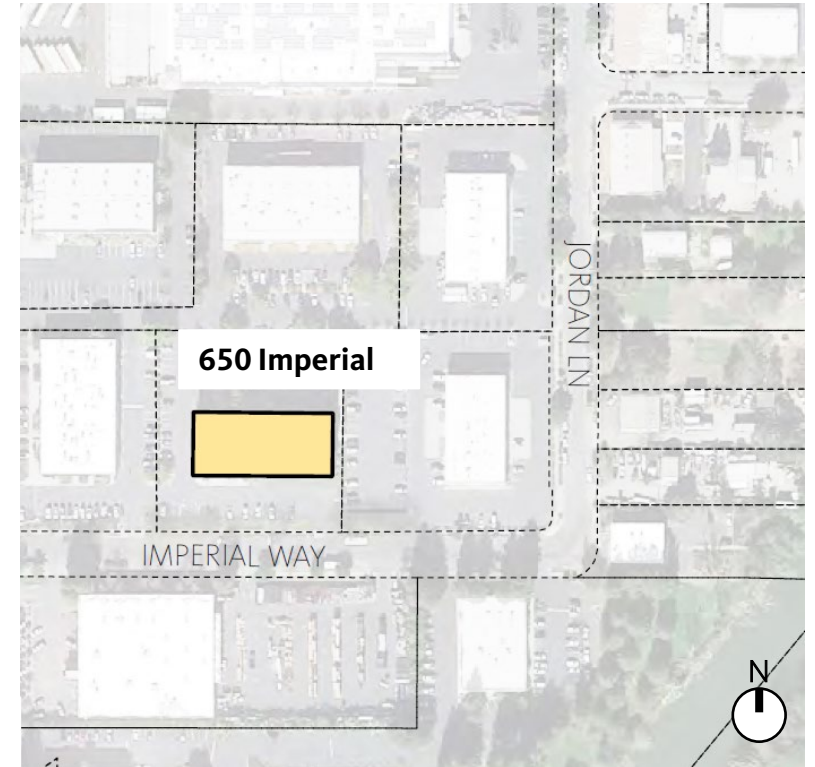
## Downtown

Vacate and dispose HOJ Complex, 1127 1<sup>st</sup> 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

- New Build
- Gut Renovation
- Refresh
- Disposition
- Demolition

\* Department not currently under detailed study

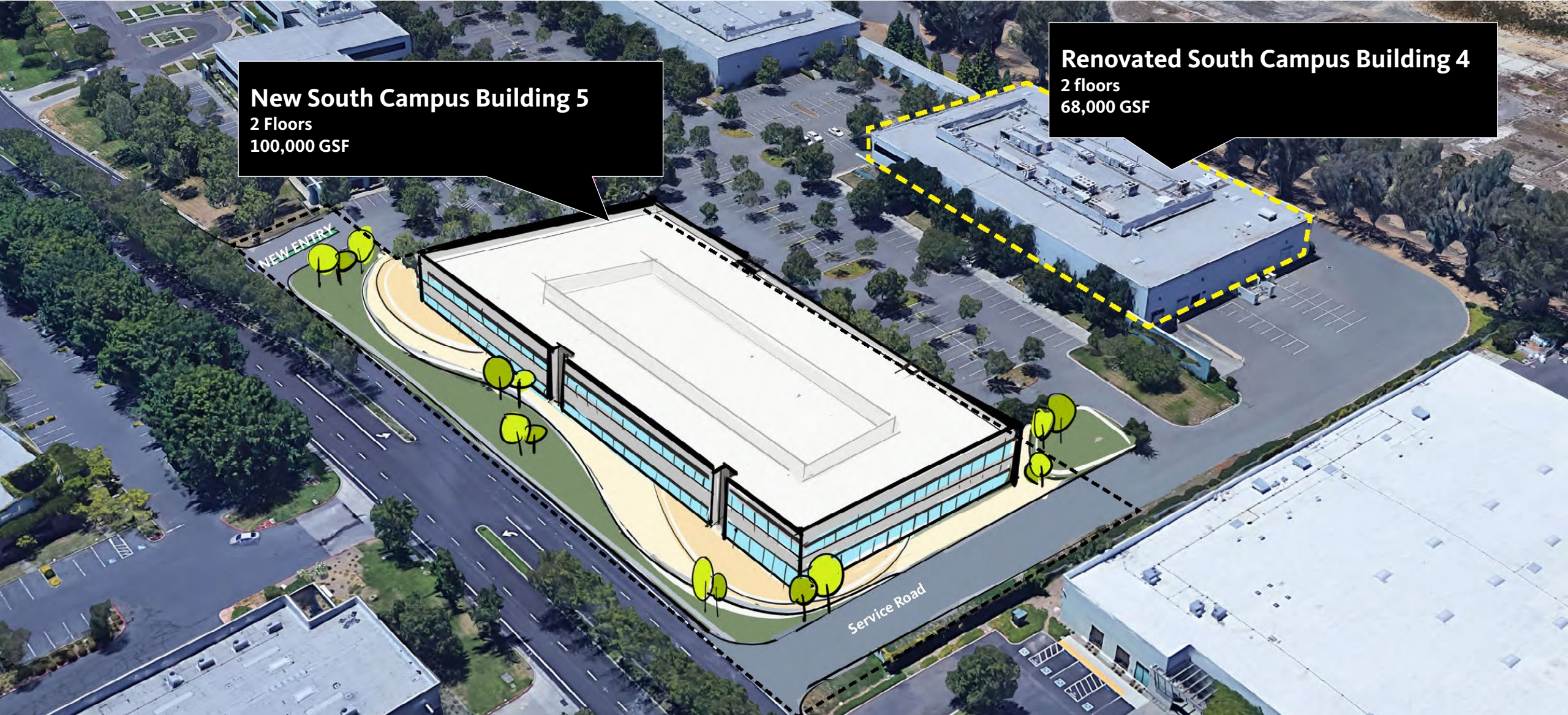
# OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION FINAL STATE



<b>NEW BUILDING GSF</b>	<b>100,000 GSF</b>
<b>NUMBER OF STORIES</b>	<b>2</b>
<b>BUILDING HEIGHT</b>	<b>30 ft</b>
<b>BUILDING FOOTPRINT</b>	<b>50,000 GSF</b>
<b>PARKING REQUIRED PER ZONING</b>	<b>250</b>
<b>STALL COUNT FOR PARKING</b>	<b>n/a</b>
<b>PARKING AREA</b>	<b>n/a</b>
<b>AREA FOR NEW LANDSCAPING OR OTHER SITE WORK</b>	<b>63,900 SF</b>
<b>OVERALL PARCEL DIMENSIONS</b>	<b>approx. 240' x 600'</b>
<b>PARCEL AREA</b>	<b>107,900 SF</b>



**OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION  
FINAL STATE**



**New South Campus Building 5**  
2 Floors  
100,000 GSF

**Renovated South Campus Building 4**  
2 floors  
68,000 GSF

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## **OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION OVERVIEW**

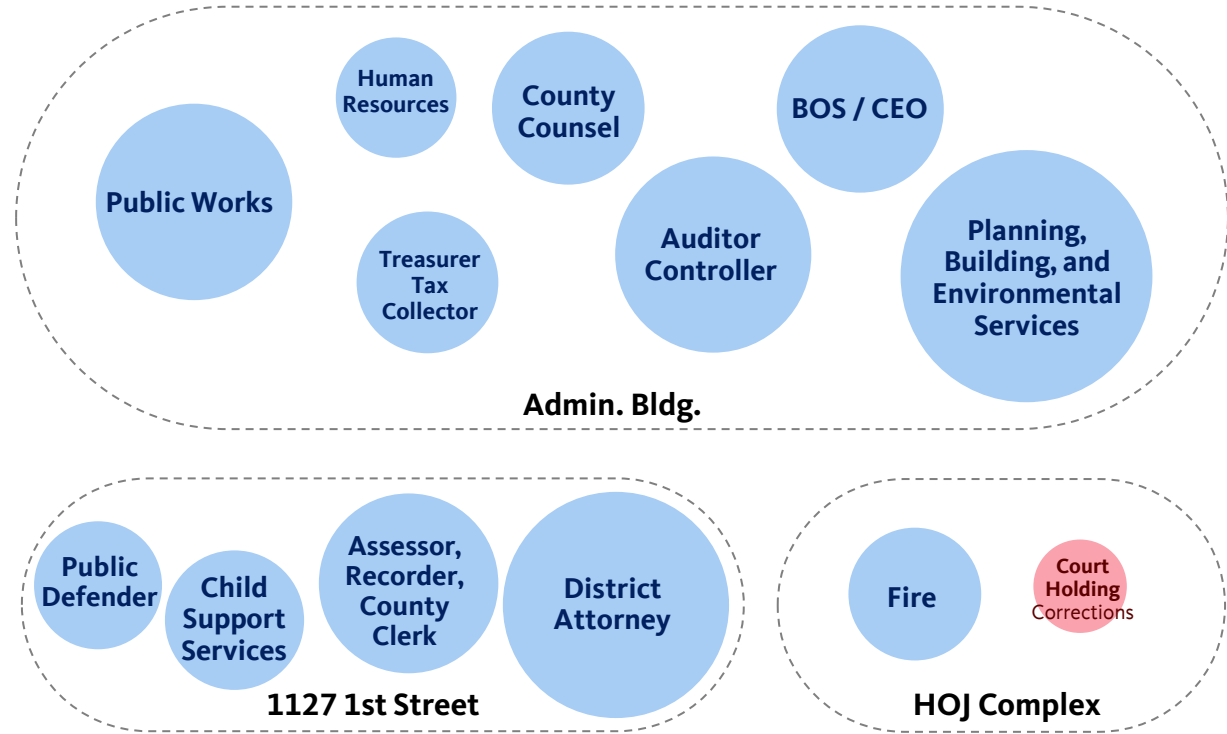
### **KEY OUTCOMES**

- 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

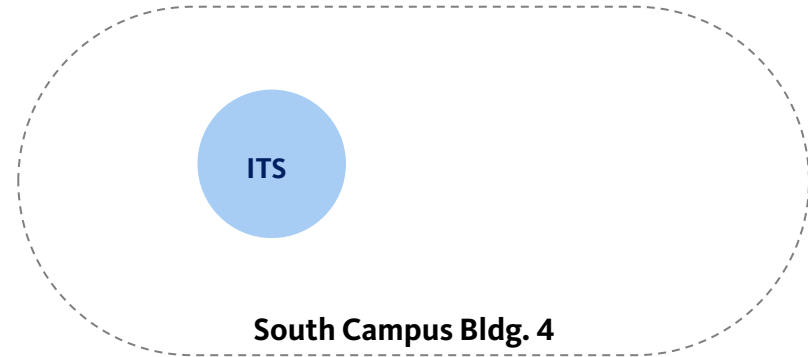
# OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION

## CURRENT STATE (2023)

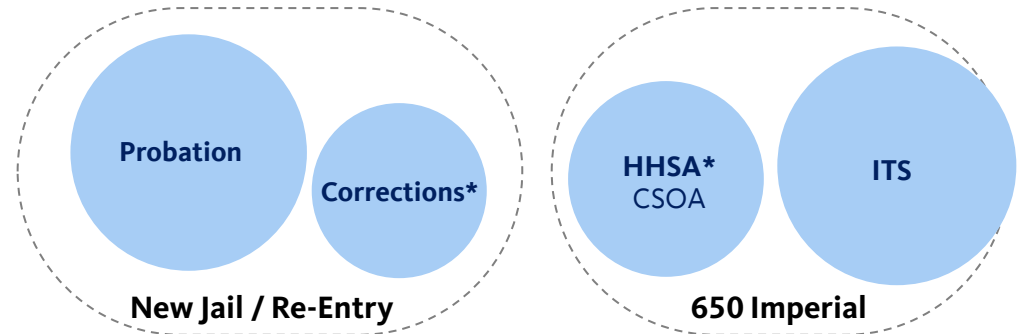
### DOWNTOWN



### SOUTH CAMPUS



### OTHER



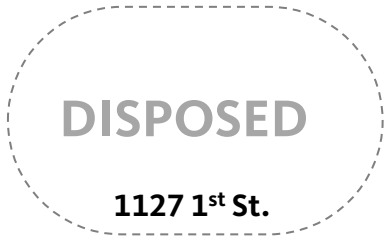
#### LEGEND

Primary Location
  Secondary Location

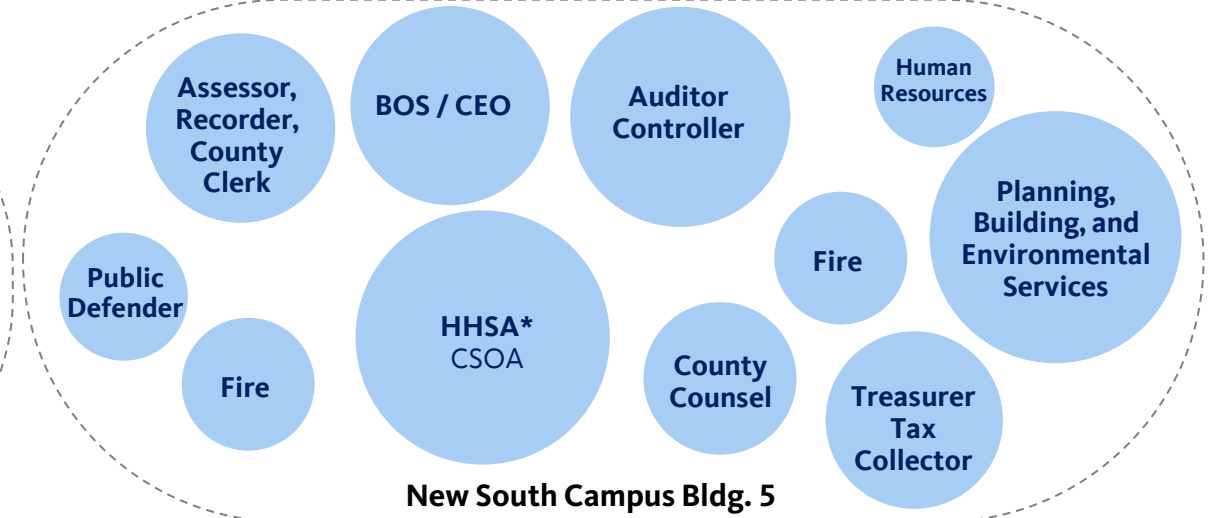
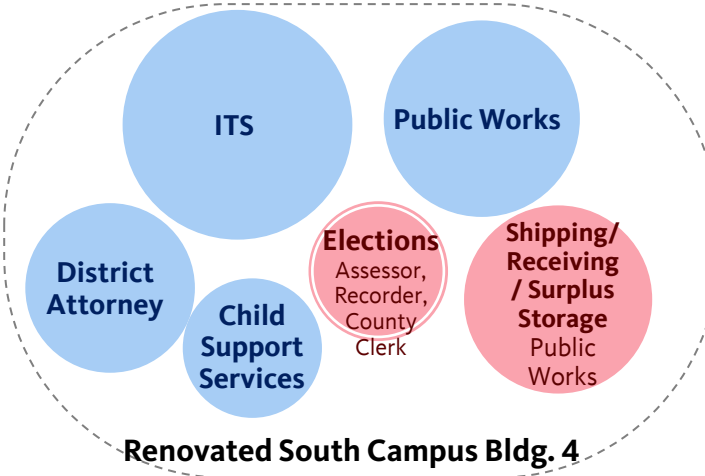
\* Department not currently under detailed study  
 Bubble size roughly reflects relative department FTE headcount

# OPTION 3: SOUTH CAMPUS – FULL CONSOLIDATION FINAL STATE

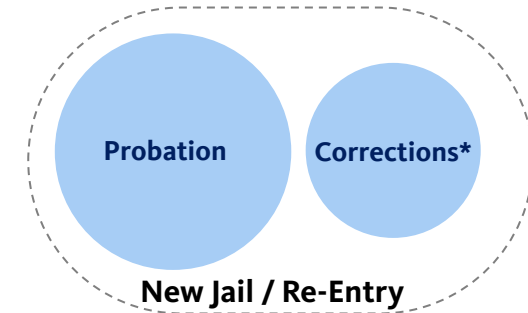
## DOWNTOWN



## SOUTH CAMPUS



## OTHER



### LEGEND

Primary Location
  Secondary Location

\* Department not currently under detailed study  
Bubble size reflects relative department FTE headcount

## OPTION 3: SOUTH CAMPUS FULL CONSOLIDATION

### Summary

---

#### KEY ACTIONS

- 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

- Consolidates all functions at South Campus

---

#### ADJACENCIES

- All departments co-located at South Campus
- Removes adjacency between **criminal justice functions and court**

---

#### TIMEFRAME / PHASING

- Total implementation **6-7 years**
- Earliest possible move out of **1127 First St. or Admin. Bldg. in 3-5 years**

---

#### PARKING

- Requires construction of **new parking structure at South Campus**

---

#### COST

- **\$208.7M**

---

#### OTHER CONSIDERATIONS

- Minimizes disruption to downtown Napa
- Eliminates downtown presence entirely

---

## OPTIONS OVERVIEW

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**

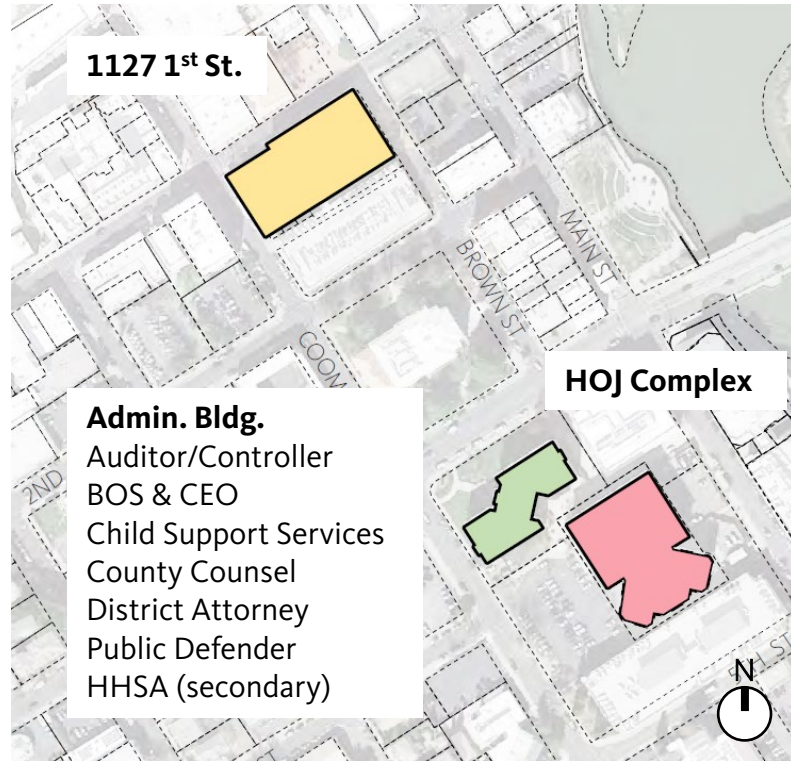
Convert South Campus Bldg. 4 and renovate the Admin. Bldg., keeping only public-facing services downtown to the extent practical

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



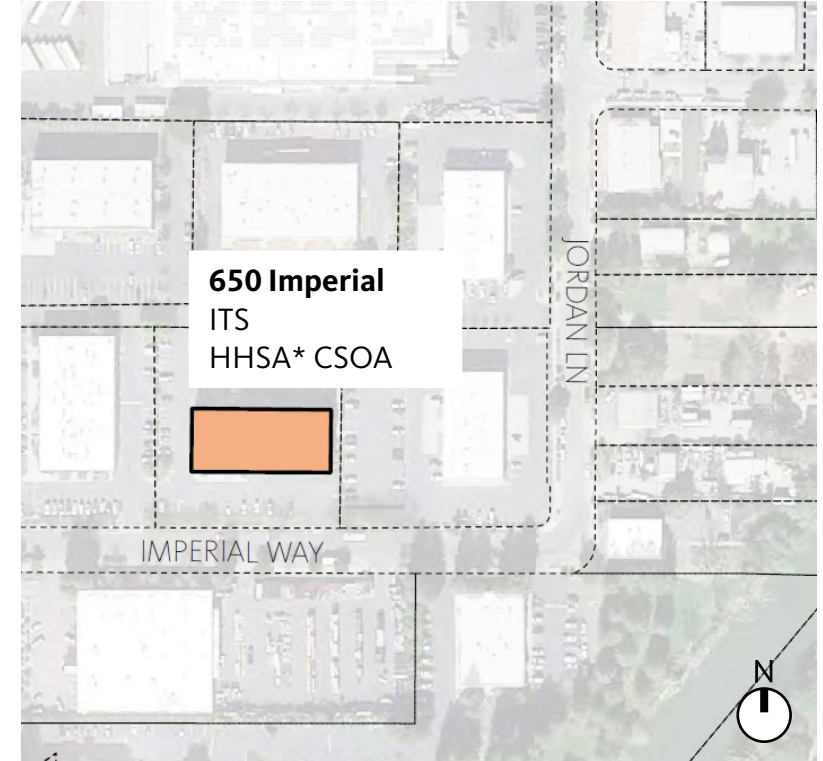
## Downtown

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

- New Build
- Gut Renovation
- Refresh
- Disposition
- Demolition

\* Department not currently under detailed study

---

## **OPTION 4: SOUTH CAMPUS – PARTIAL CONSOLIDATION OVERVIEW**

### **KEY OUTCOMES**

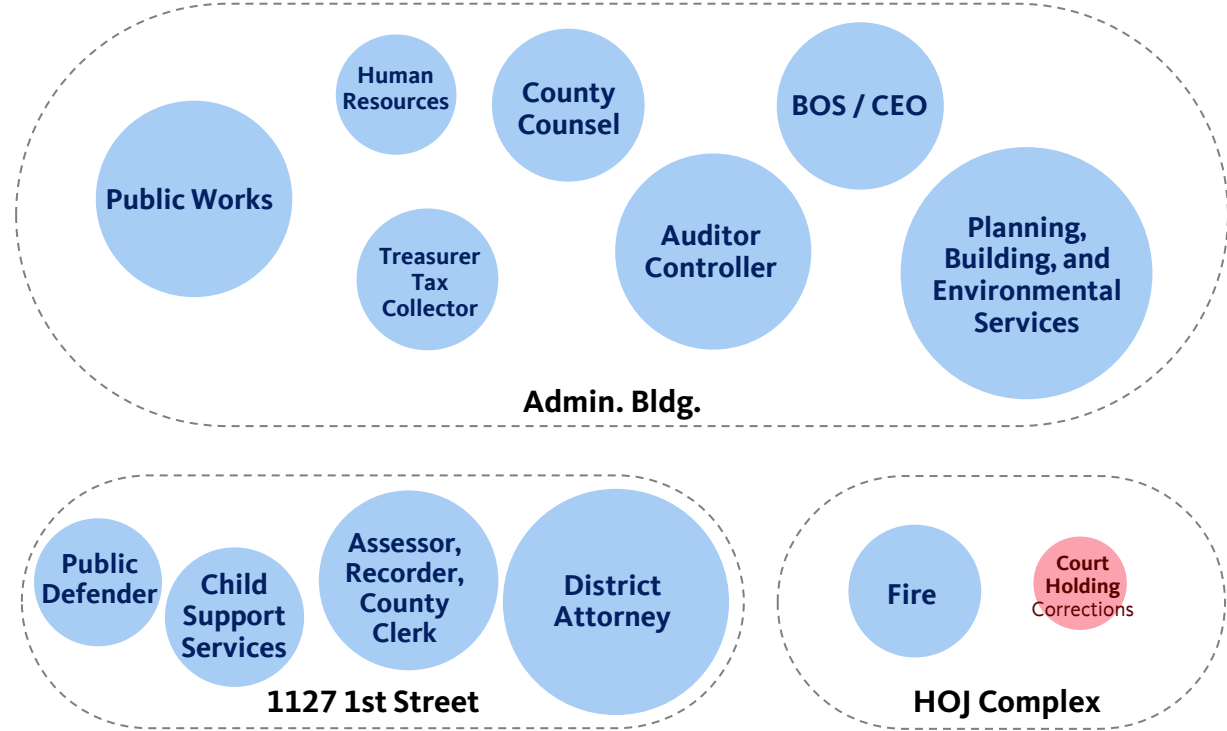
- Converts most of Bldg. 4 at South Campus to office use
- Maintains County central administrative functions in downtown Napa



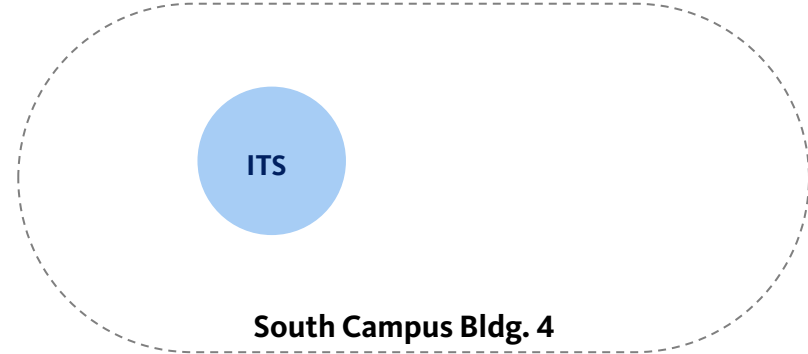
# OPTION 4: SOUTH CAMPUS – PARTIAL CONSOLIDATION

## CURRENT STATE (2023)

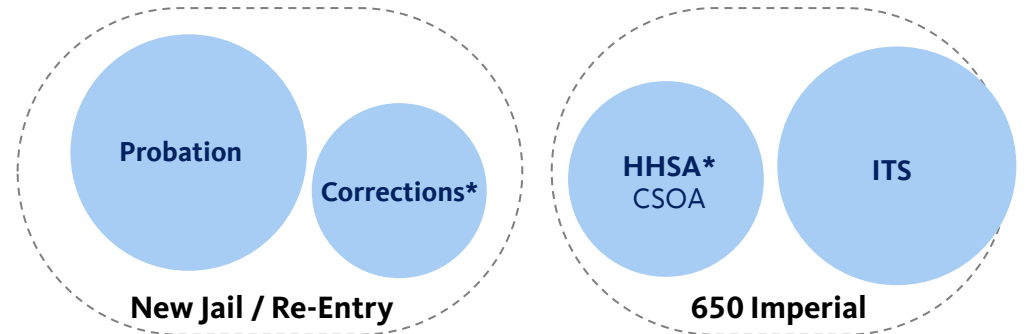
### DOWNTOWN



### SOUTH CAMPUS



### OTHER



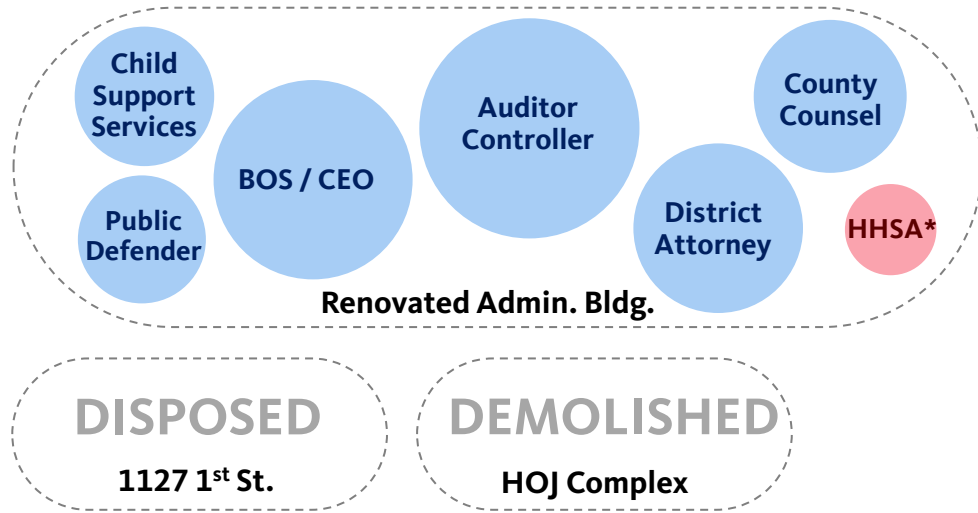
#### LEGEND

Primary Location
  Secondary Location

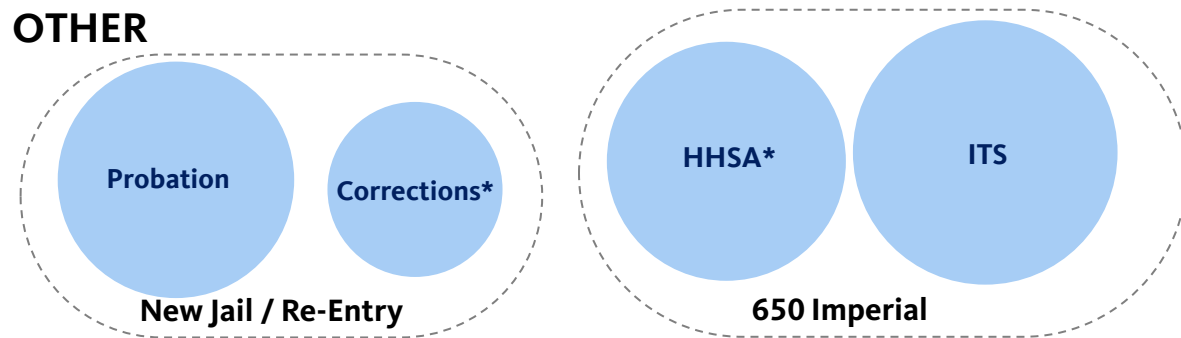
\* Department not currently under detailed study  
 Bubble size roughly reflects relative department FTE headcount

# OPTION 4: SOUTH CAMPUS – PARTIAL CONSOLIDATION FINAL STATE

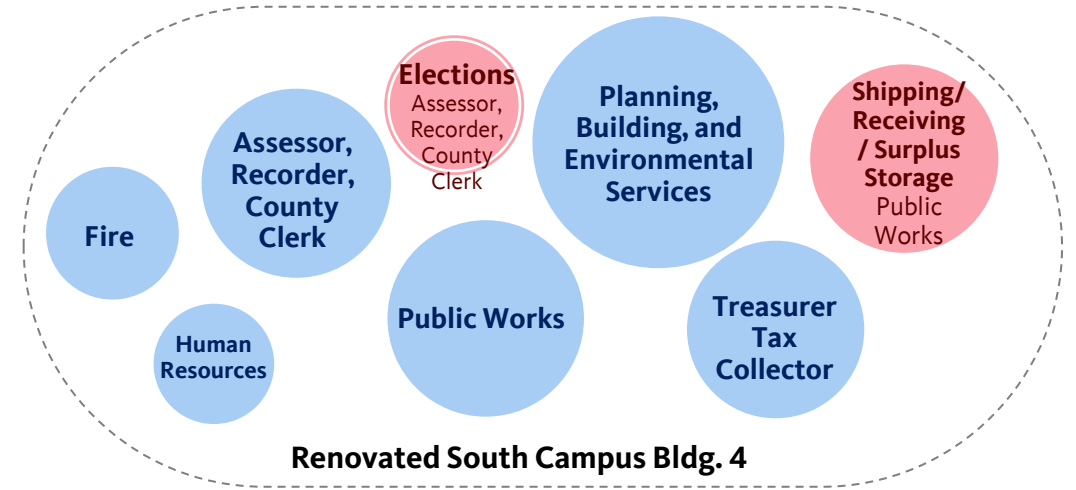
## DOWNTOWN



## 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 **HSA 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

---

## OPTIONS OVERVIEW

### 01 New Sullivan Building

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

### 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

### 02 Renewed HOJ

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

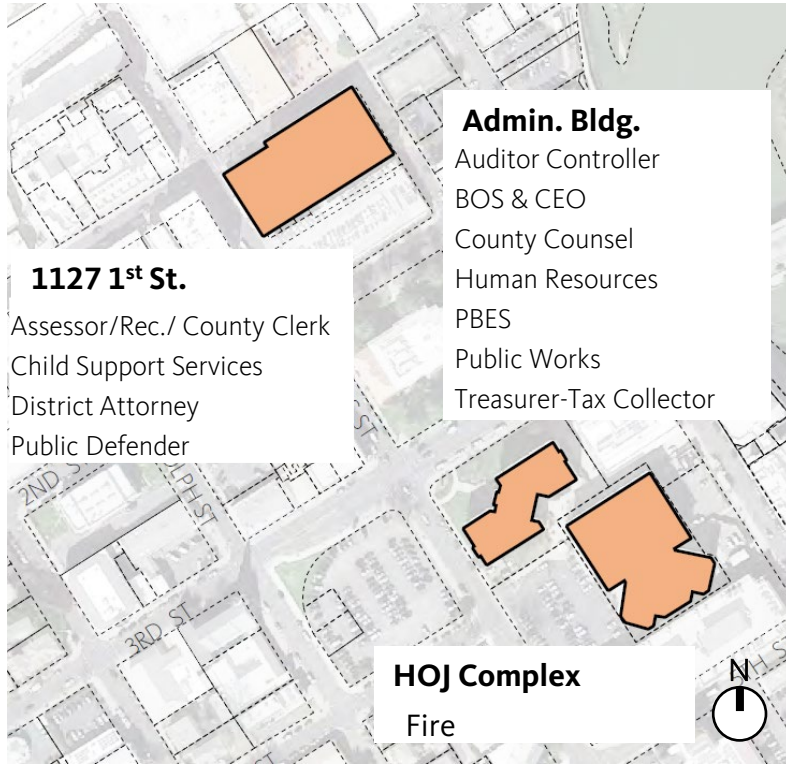
### 04 South Campus - Partial Consolidation

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

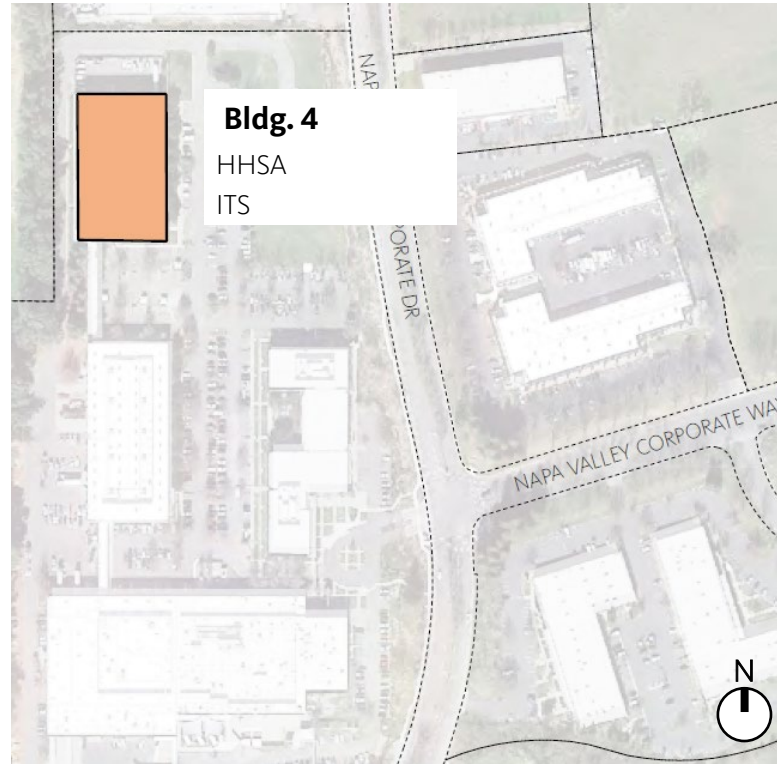
Keep all existing Buildings and renovate, repair, or replace on an as-needed basis

## OPTION 5: MAINTAIN STATUS QUO OVERVIEW



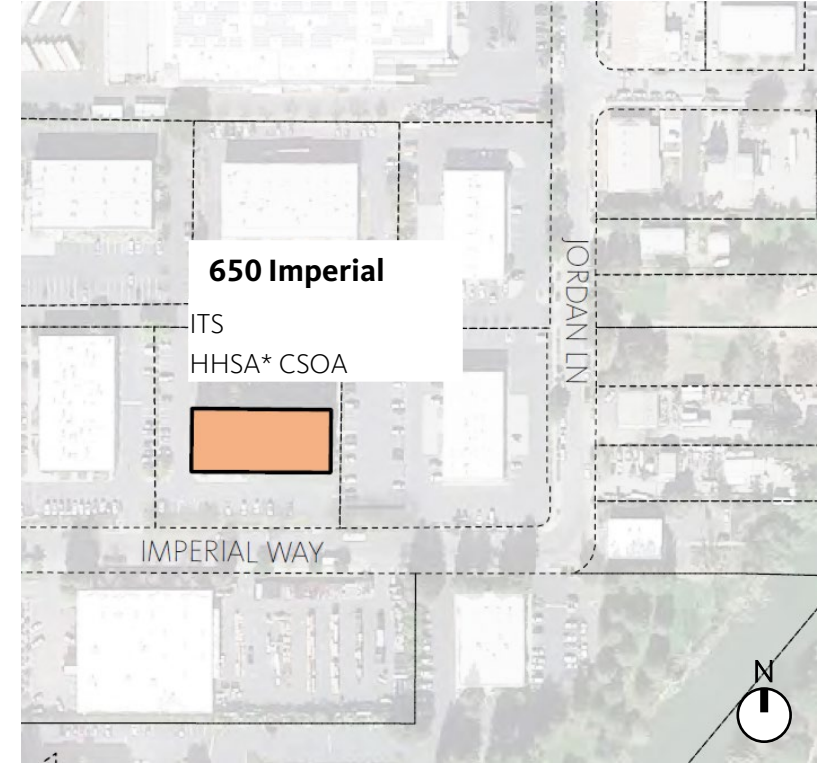
### Downtown

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

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## **OPTION 5: MAINTAIN STATUS QUO OVERVIEW**

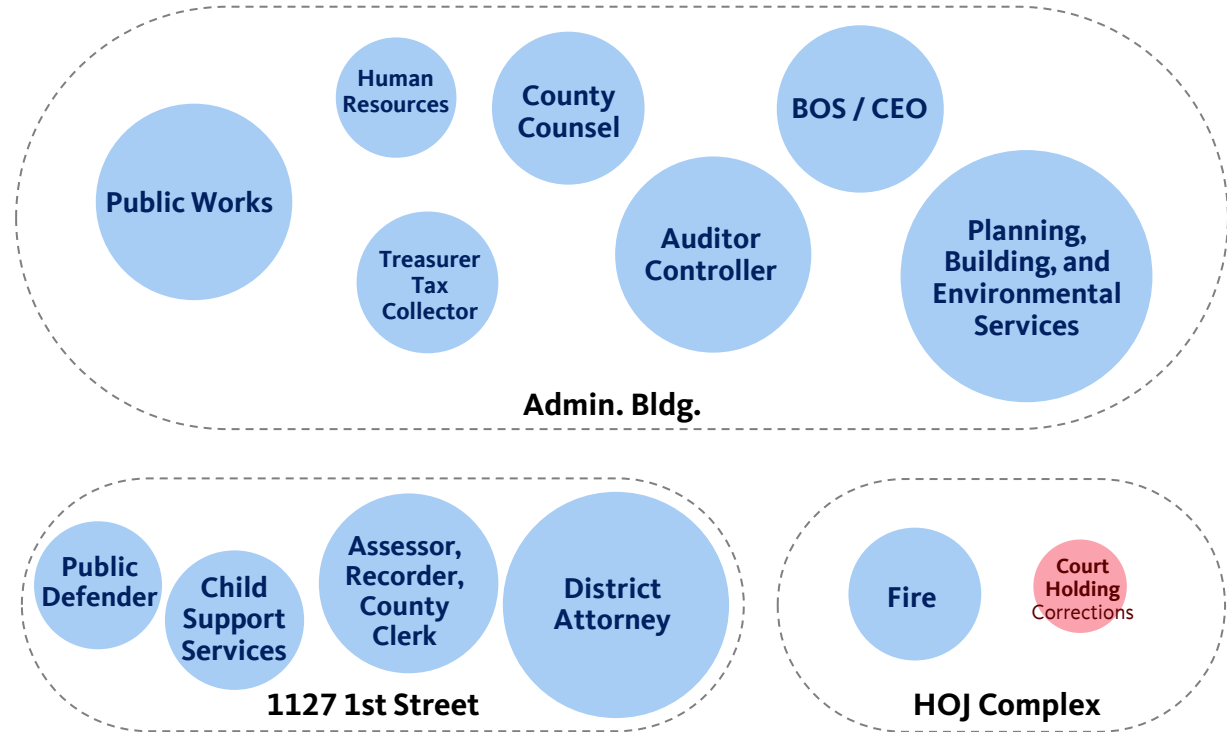
### **KEY OUTCOMES**

- 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

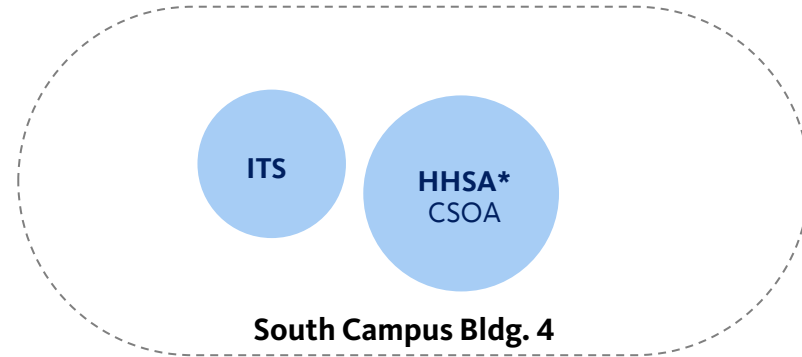
# OPTION 5: MAINTAIN STATUS QUO

## CURRENT STATE (2023) & FINAL STATE

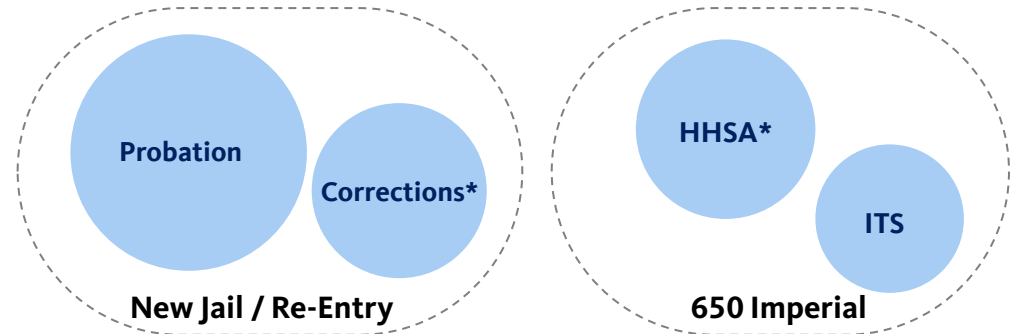
### DOWNTOWN



### 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

- Refresh existing facilities and complete critical **repairs/replacement on as-needed basis**

---

#### LOCATION

- All functions **remain in existing locations**

---

#### ADJACENCIES

- **Criminal justice functions** remain close to court
- Some critical departmental **adjacencies will not be accommodated**

---

#### TIMEFRAME / PHASING

- Ongoing

---

#### PARKING

- Perceptions of downtown Napa parking availability will be ongoing issue

---

#### COST

- **\$190.2M**
- Figure only reflects required repairs and replacements to keep buildings operational and in compliance with life safety and/or seismic code requirements

---

#### OTHER CONSIDERATIONS

- Eliminates major one-time construction costs in favor of **substantial but incremental capital improvements** to retain existing buildings that will not meet future space demand
- **Does not solve for current space shortfall**, precluding the County from appropriately accommodating further growth in County employee headcount
- **Long-term operations and maintenance expenses** will likely be higher



## OPTIONS SUMMARY

### 01 NEW SULLIVAN BUILDING

Most departments  
**stay downtown**

Construct new Sullivan  
Bldg. and consolidate  
majority of departments  
downtown

### 02 RENEWED HOJ

Most departments  
**stay downtown**

Renovate or replace HOJ  
Complex & Admin. Bldg.

### 03 SOUTH CAMPUS FULL

All departments  
**move to South Campus**

Renovate Bldg. 4 and  
construct new Bldg. 5

### 04 SOUTH CAMPUS PARTIAL

**Split** between  
**downtown** and **South  
Campus**

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

### 05 MAINTAIN STATUS QUO

**Maintain existing  
locations**

Incremental capital  
improvements as needed

#### ESTIMATED CAPITAL OUTLAY (ROUGH ORDER-OF-MAGNITUDE)

**\$222.2 M**

**(A) \$199.8 M**

**\$208.7 M**

**\$140.1 M**

**\$190.2 M**

**(B) \$204.4 M**

#### IMPLEMENTATION TIMEFRAME

**8-10  
years**

**8-11  
years**

**6-7  
years**

**5-6  
years**

**ongoing**

# OPTIONS SUMMARY

**01  
NEW SULLIVAN  
BUILDING**

**02  
RENEWED HOJ**

**03  
SOUTH CAMPUS  
FULL**

**04  
SOUTH CAMPUS  
PARTIAL**

**05  
MAINTAIN STATUS  
QUO**

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**

FACILITY OUTCOMES

**NEW CONSTRUCTION**  
Sullivan Building

**NEW CONSTRUCTION**  
2B HOJ

**NEW CONSTRUCTION**  
Building 5

**NEW CONSTRUCTION**  
-

**NEW CONSTRUCTION**  
-

**GUT RENOVATION**  
Admin. Building

**GUT RENOVATION**  
Admin. Building  
2A HOJ

**GUT RENOVATION**  
Building 4

**GUT RENOVATION**  
Building 4  
Admin. Building

**GUT RENOVATION**  
-

**REFRESH**  
Building 4

**REFRESH**  
Building 4

**REFRESH**  
650 Imperial

**REFRESH**  
650 Imperial

**REFRESH**  
1127 First St.  
650 Imperial  
Admin. Building  
Building 4  
HOJ

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

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

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

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

**DISPOSITION/  
DEMOLITION**  
-



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**THANK YOU!**