Napa County Jail

Options for Consideration

March 1, 2016

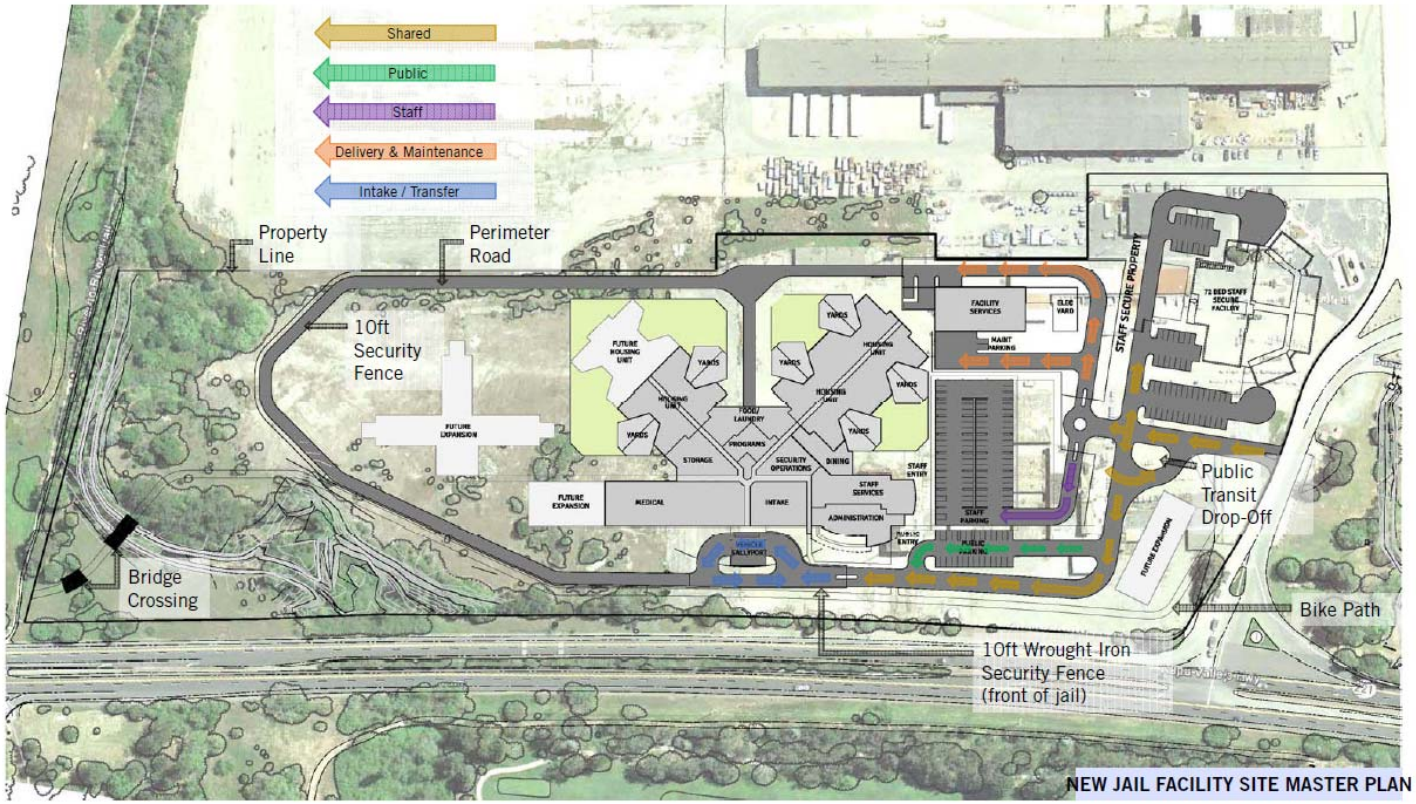
Napa County Jail – Historical Perspective

- 2007 - 2008 Adult Correctional System Master Plan identifies need for a new jail
- 2011 Public Safety Realignment changes the jail population
- 2013 Napa County Receives $13.5 million from State SB 1022 for an adult re-entry facility
- 2014 Napa County purchases 27 acres south of Napa State Hospital for the re-entry facility and as a future jail site
- 2014 South Napa Earthquake causes significant damage to the downtown jail
- 2015 Application for SB 863 funding for a new facility with 64 cells and 17 beds for medical/mental health - received a partial award of $2.8 million

Napa County Jail – What led us to today?

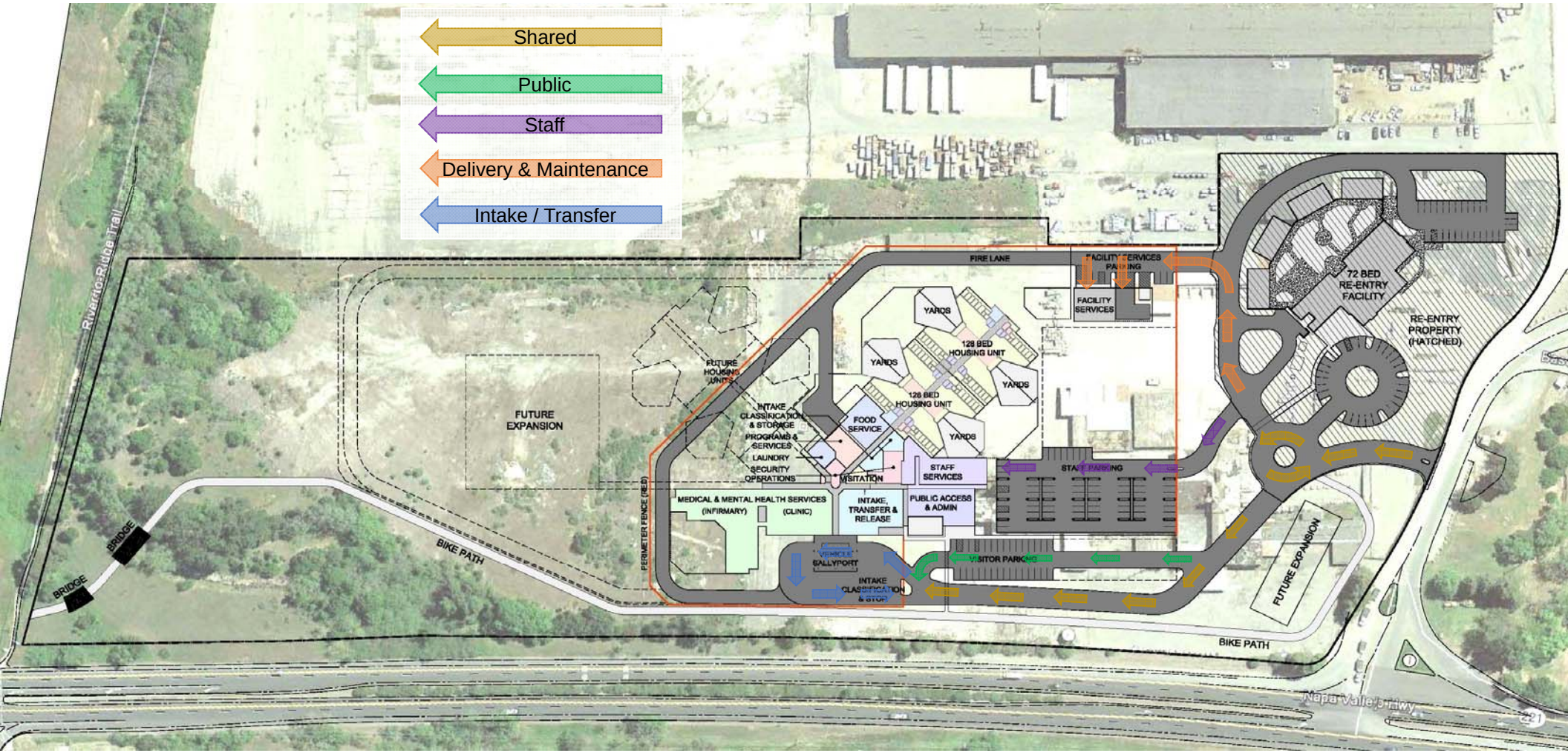
- Preliminary design and cost estimate for a 366 bed (optimal) facility on the County-owned property; most jail operations would move out of downtown Napa
- Polling conducted in August-September 2015 to determine voter support for a bond measure
- 29 meetings were held with members of the public between October 2015 and February 2016
- Feedback from the public indicated support but for a lower cost option
- Revised concept of a 256 bed facility plus use of the existing downtown facility as an “annex” for additional housing

Option A: 366 Bed Facility
Would Move Nearly All Jail Operations to County-Owned Site

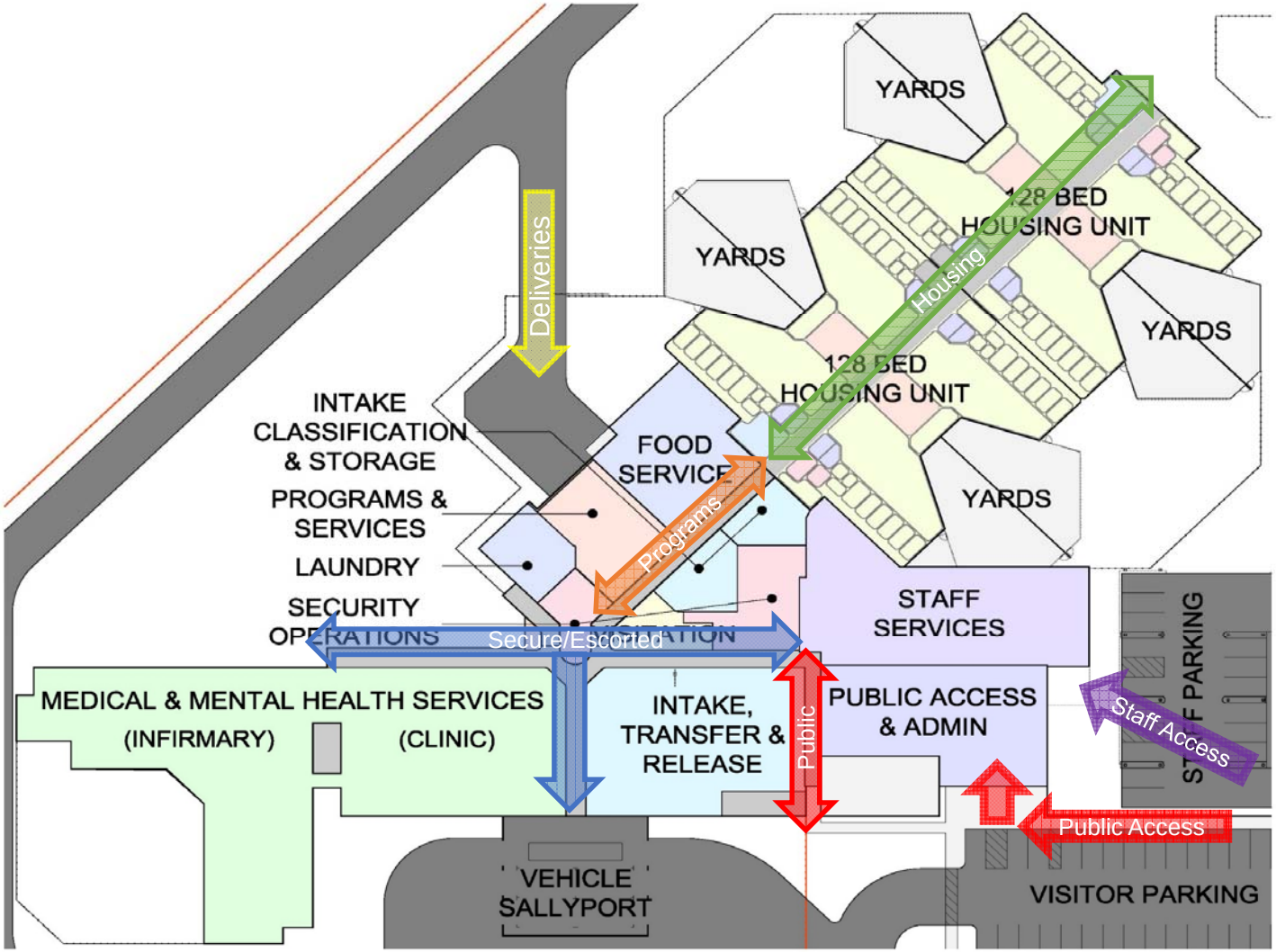


Option B – 256 Bed Facility and Continue Operations in Downtown (Jail Annex)

- 256 beds with ability to expand as funding becomes available
- Core space includes booking, kitchen, medical and programming
- Retains use of the existing jail as an “annex” for additional space
- May be able to rent beds to other counties
  - Revenue could be used to offset increased operating costs



256 Bed Facility



DEPARTMENTS

- Public Access & Administration
- Staff Services
- Visitation
- Intake, Transfer & Release
- Medical & Mental Health Services
- Security Operations
- Programs & Services
- Food Services & Laundry
- Housing
- Facility Services

PROPOSED PROJECT SCHEDULE

(DESIGN BUILD)

MILESTONES	DATE
Notice to Proceed w/ Performance Criteria	Nov 2016
Approve Design - Build Entity	Nov 2017
Construction Begins	Aug 2018
Construction Complete	Aug 2020
Occupy Building	Nov 2020

Option B Staffing – Mail Jail & Annex = 120

	Main Jail	Annex
Administrative	10	0
Support Services	8	2
Custody Operations	81	19
TOTAL	99	21

New Jail Construction
Financing Estimate – Option A (366 Bed Facility)

COSTS:			
New Jail Construction	156,000,000		
Demo Existing Jail	8,400,000		
Construct New Day Holding	7,400,000		
Replace Communications Facility	6,000,000		
Construction Cost Total	177,800,000		
FINANCING:			
State Funding for Local Corrections	-		
County Accumulated Capital Outlay	30,000,000		
Sale of Real Property	5,000,000		
Sale of Current Jail Facility	6,000,000		
Anticipated Financing Sources	41,000,000		
			Est. Debt Service
Project Funding Needed	136,800,000		
Property Tax Per $100,000 Assessed Value based on 20 Years		$23	$10 million
OR			
1/2 Cent County-wide Sales Tax for 10 Years			$18 million

Projected Option A Operating Costs		21,731,000
Projected FY 2016-17 Existing Operating Costs		16,400,000
	Difference	5,331,000

New Jail Construction
Financing Estimate – Option B (256 Bed Facility)

COSTS:			
New Jail Construction	103,000,000		
Demo Existing Jail	-		
Construct New Day Holding	-		
Replace Communications Facility	-		
Construction Cost Total	103,000,000		
FINANCING:			
State Funding for Local Corrections	-		
County Accumulated Capital Outlay	30,000,000		
Sale of Real Property	5,000,000		
Sale of Current Jail Facility	-		
Anticipated Financing Sources	35,000,000		
			Est. Debt Svc.
Project Funding Needed	68,000,000		
Property Tax Per $100,000 Assessed Value based on 20 Years		$12	$5 million
OR			
1/4 Cent County-wide Sales Tax for 10 Years			$8 million

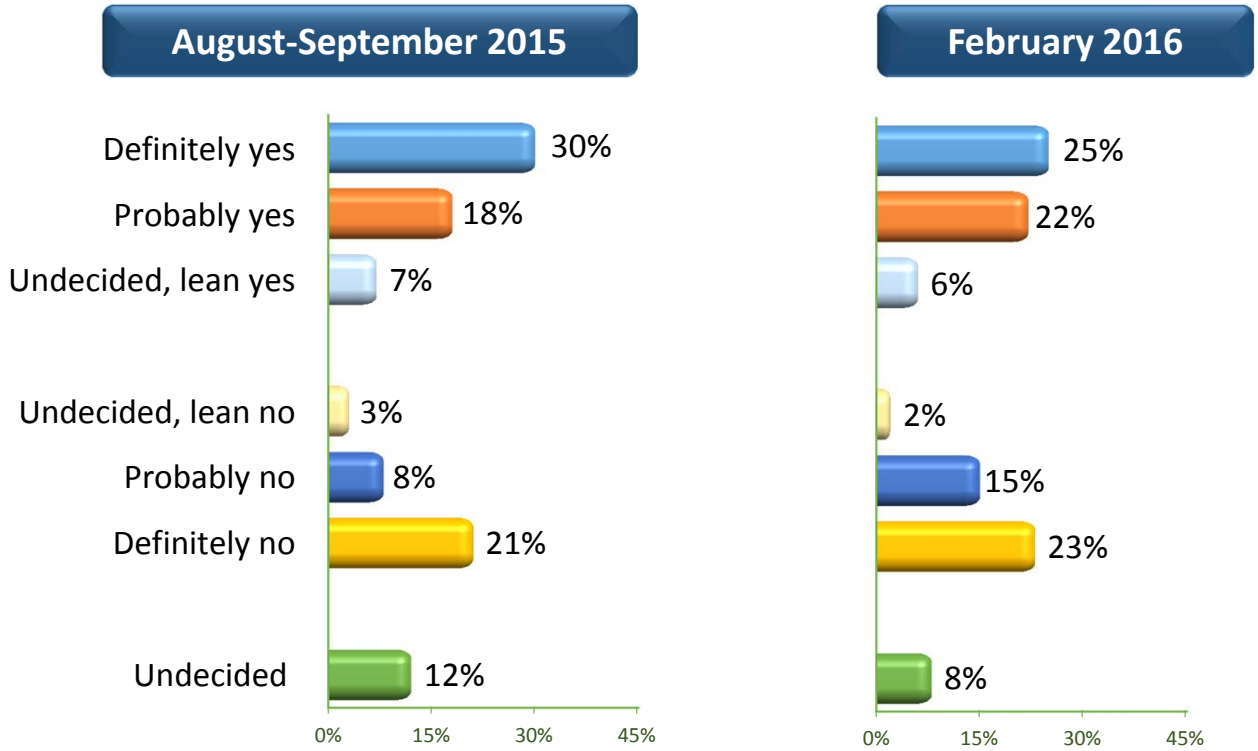
Projected Option A Operating Costs	21,348,000
Projected FY 2016-17 Existing Operating Costs	16,400,000
Difference	4,948,000

Outreach to the Public

- First poll in August/September 2015 tested property tax assessment potential based on June 2016 and November 2016 likely voters
- 29 public information meetings with key groups between October and February yielded valuable feedback
- Second poll in February tested property tax and sales tax

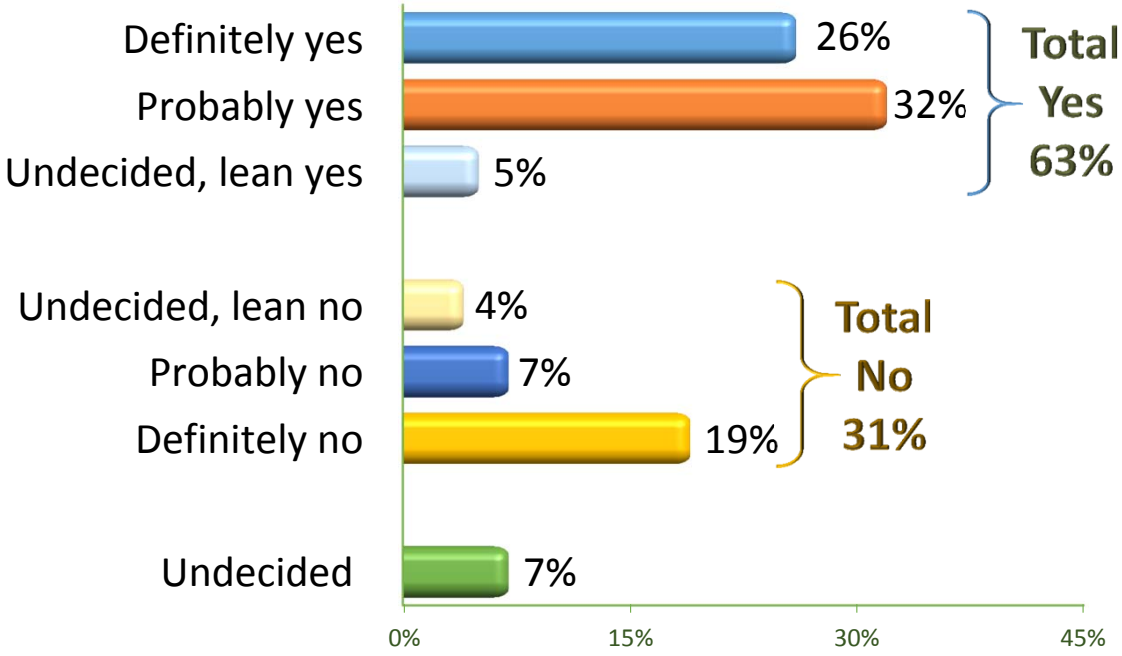
Support is at essentially the same level as it was in September 2015.

If the election were held today, would you vote yes in favor or no to oppose this bond measure?

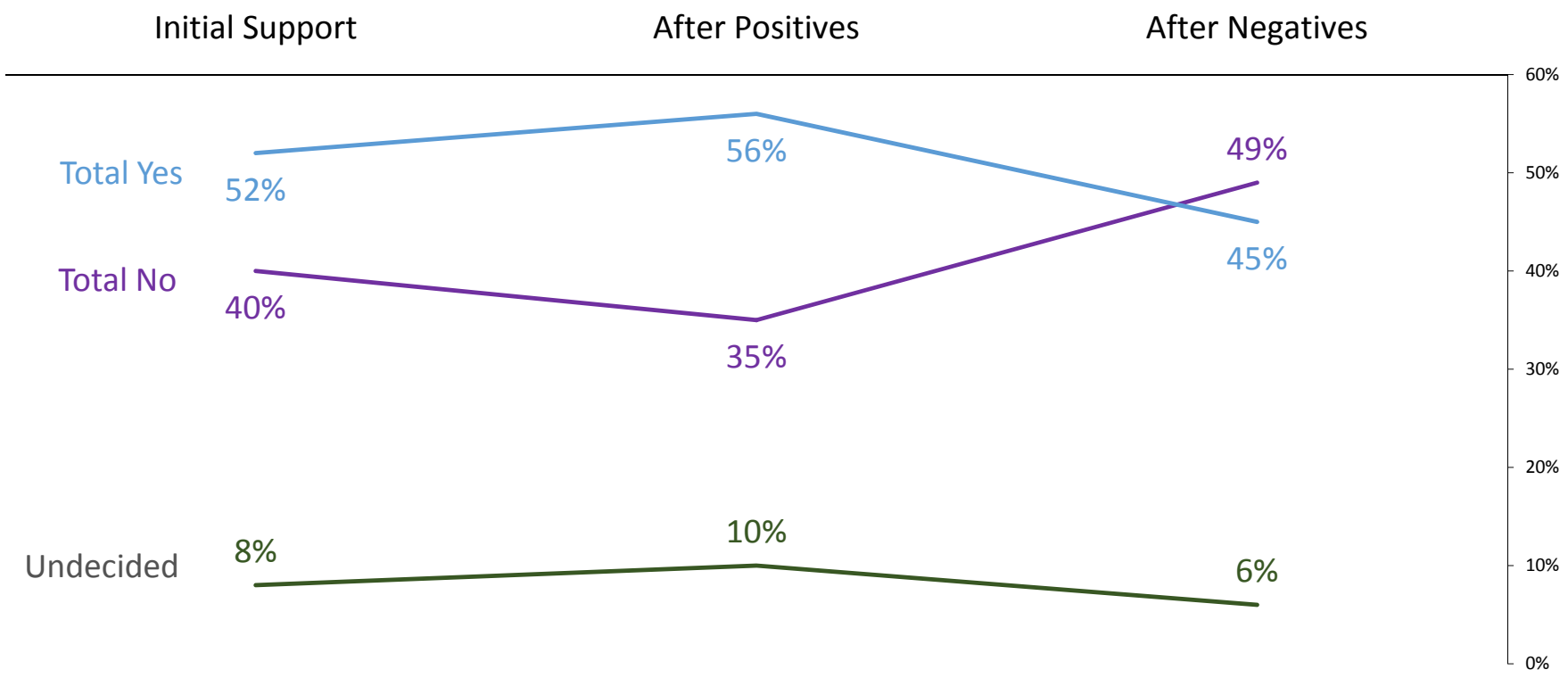


Support rises to six in ten when a lower bond amount is proposed.

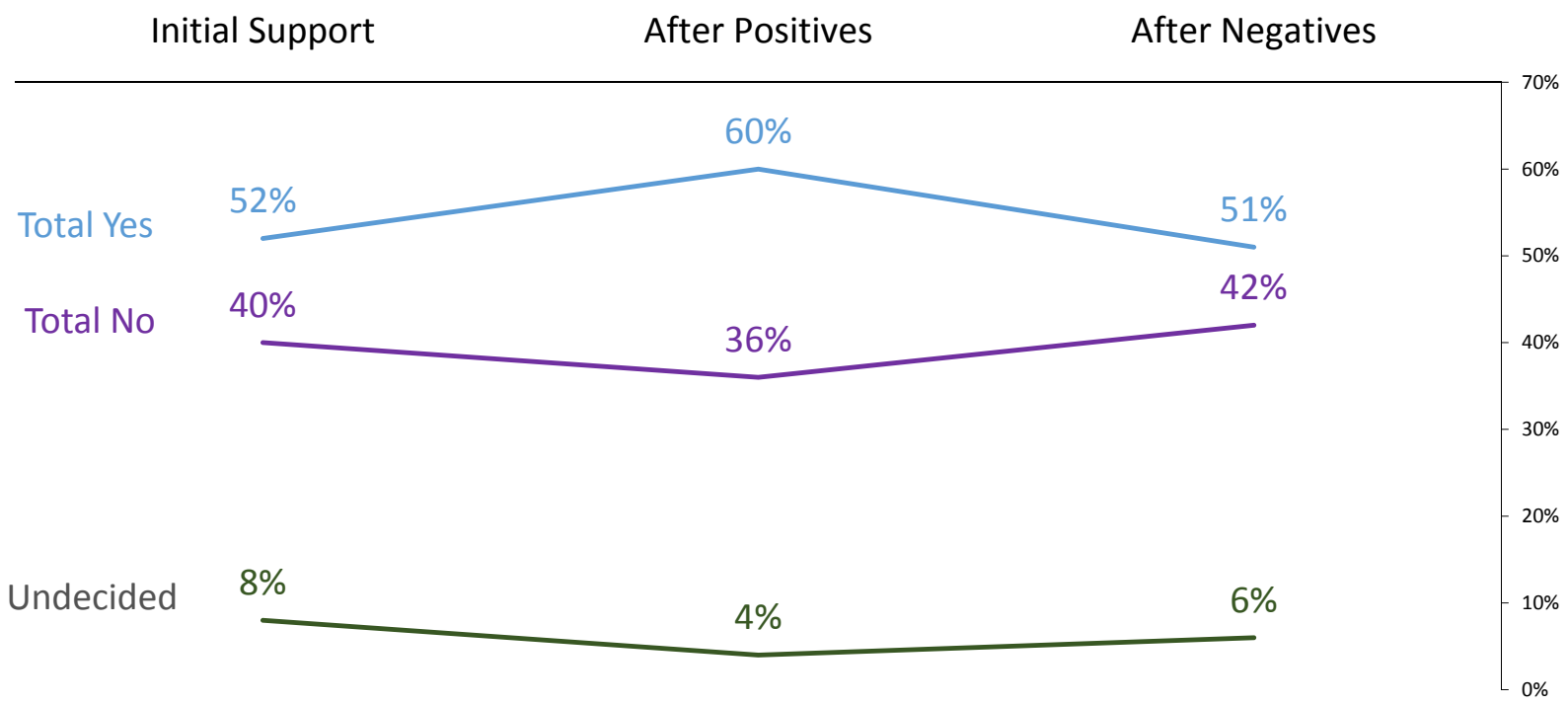
And suppose that this crime reduction, mental health and community safety measure allowed the current jail building to stand in downtown Napa, to be used for other criminal justice purposes, while moving all the inmates to a new location. The bond measure would then be for $60 million, rather than $125 million. In that case, would you vote yes in favor of it or no to oppose it?



Support for a bond measure fluctuates with messaging, but never reaches two-thirds.



Support for the sales tax measure follows a similar trend, and stays below two-thirds – though it retains majority support.



Key Conclusions

- While voters offer consistent majority support for a jail improvement measure, that support falls consistently below the two-thirds level.
- A sales tax shows somewhat more potential than a general obligation bond, particularly when voters understand that visitors pay much of the tax.
- Neither measure achieves the 2/3 majority necessary for a special purpose tax in either June or November.
- Both measures achieve the simple majority (50% +1) required for a General Purpose tax.

Tax Initiatives

- Special Purpose Tax (Property Tax or Sales Tax)
  - Restricts tax revenue to Jail Construction
  - Requires 2/3 majority vote

- General Purpose Tax (Property Tax or Sales Tax)
  - Puts no restriction on revenue
  - An additional advisory measure could recommend use for Jail Construction
  - Requires simple majority vote (50% + 1)

Options for Consideration

1. Seek outside funding for construction of a new jail?
2. Size of construction: 366 or 256 Bed Facility?
3. Financing mechanism: Property Tax Assessment or Sales Tax?
4. Financing options: Special Use Tax or General Use Tax?
5. To Voters: June 2016 or November 2016?