

# Napa County Justice Center Update

Napa County Board of Supervisors  
August 14, 2018

A Tradition of Stewardship  
A Commitment to Service

# How we got here



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- Identified need to replace existing jail in 2004 and developed Adult Correction Master Plan with collaboration between NCDC, Probation, Sheriff, DA, PD, HHSA, Courts, and NPD
- Between 2004 and 2012, conducted studies and held study sessions to assess need for a replacement jail
- In 2012, after multiple community meetings and discussions, BOS determined replacement jail should be located outside of downtown
- In 2014, purchased site on Napa Vallejo Highway near Syar Industries that is now known as the Napa County Justice Center

# How we got here



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- As part of the overall realignment of State corrections, BSCC initiated a variety of different funding opportunities that counties could apply for as replacement of aging and outdated jails became necessary
- County was successful with the following:
  - SB 1022 - \$13.4 M
  - SB 863 - \$2.8 M
  - SB 844 - \$20 M
- Today's discussion will include an update on the Jail Replacement Facility which utilizes SB 863 and SB 844 funding and the Re-entry Facility which utilizes SB 1022 funding

# Jail Replacement

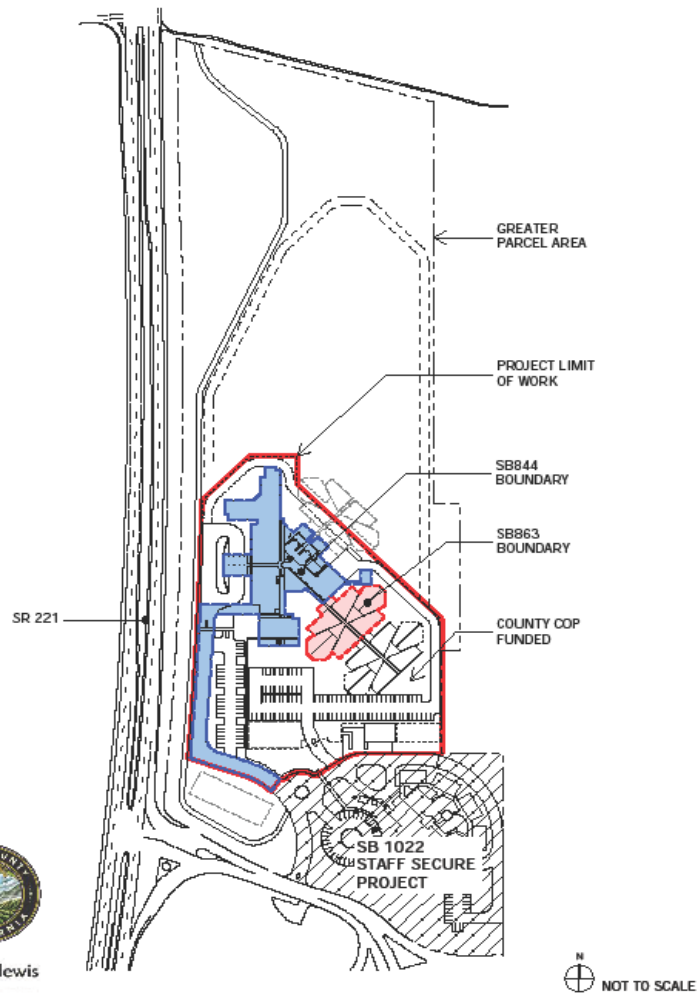


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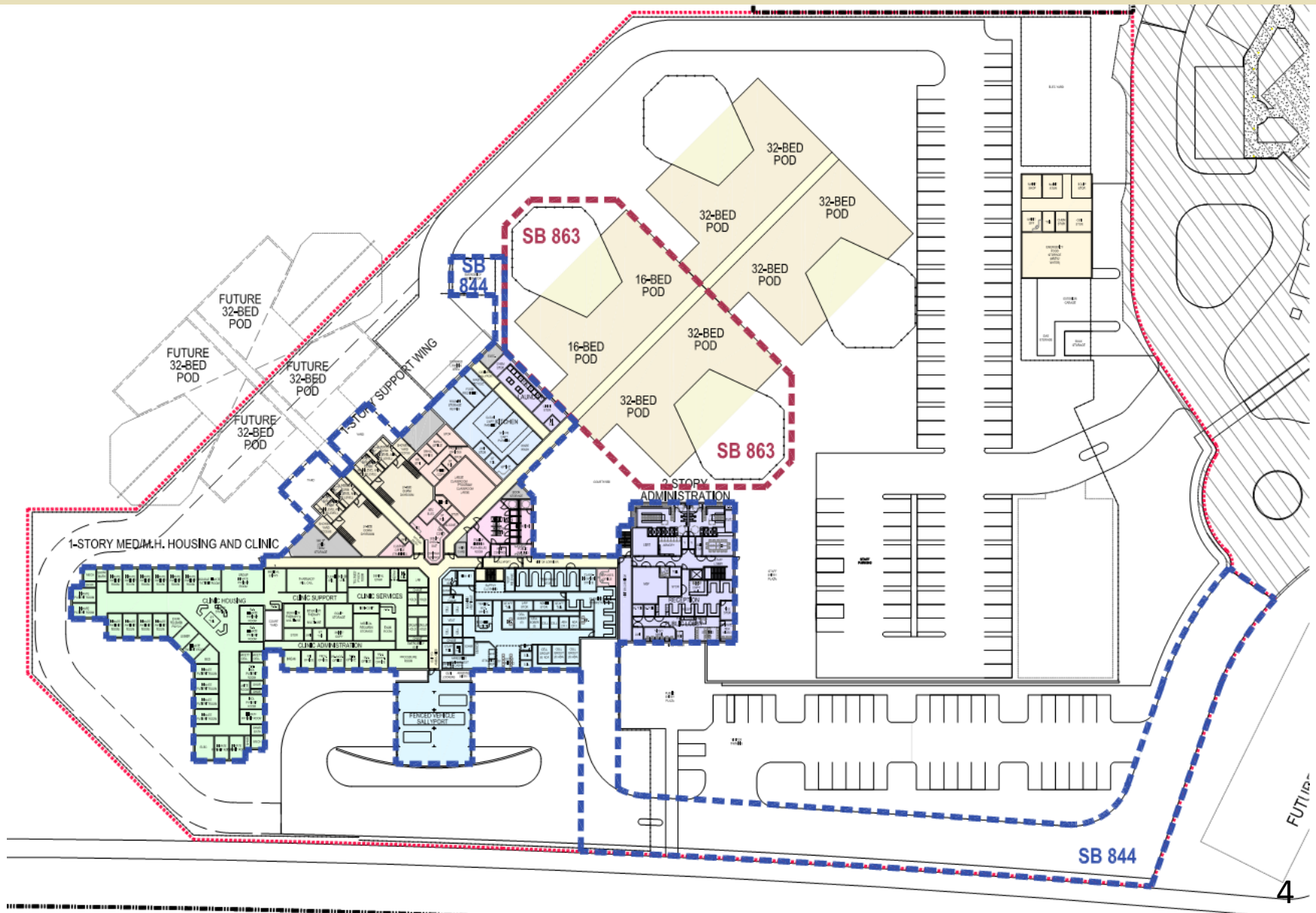
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SB 863/844 SITE PLAN  
Napa County Phase 1 Jail Facility (NCJ1)





# Jail Replacement



# What has been accomplished so far:

- Conceptual planning
- Project establishment approval with State of California
- Off-site utility infrastructure
- Advanced demolition
- Board of Supervisors approved certain financing strategies to support jail construction
- RFQ for architectural/engineering design services



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# Replacement Jail Financing Plan

## Napa County Jail Financing Plan

	Total Estimated	Currently committed*	Projected to be available
General Fund \$	36,600,000	\$ 36,600,000	\$ -
State grant commitment \$	23,000,000	\$ 23,000,000	\$ -
Kaiser donation committed by BOS \$	3,200,000	\$ 3,200,000	\$ -
Sale of Fixed Assets \$	12,800,000	\$ 5,300,000	\$ 7,500,000
Excess ERAF \$	36,762,259	\$ 20,062,259	\$ 16,700,000
Certificates of Participation offering \$	15,637,741	\$ -	\$ 15,637,741
	<b><u>\$ 128,000,000</u></b>	<b><u>\$ 88,162,259</u></b>	<b><u>\$ 39,837,741</u></b>

\* actuals as of 6/30/2018

In addition, \$6.2 million of Tobacco MSA funds will be used to either reduce the amount of borrowing necessary or offset debt service payments needed through 2024.

# Replacement Jail Project Budget

Budget Item	Budget Item Amount	DESIGN PHASE	Board	Appropriation	Appropriation	Appropriation
		Board Appropriation Request Today	Appropriation to date	Amount Spent to Date	Amount % Spent to Date	Amount Balance
Construction	\$86,892,887		\$0	\$0	0%	\$0
Construction Contingency	\$6,082,502		\$0	\$0	0%	\$0
Design and Engineering	\$9,357,539	\$8,854,600	\$0	\$0	0%	\$0
Design and Engineering Contingency	\$464,877		\$0	\$0	0%	\$0
Furniture Fixture and Equipment	\$4,648,769		\$0	\$0	0%	\$0
Construction Management	\$5,121,208		\$0	\$0	0%	\$0
County Project Mgmt./Administration	\$600,000	\$300,000	\$0	\$0	0%	\$0
Inspections and Fees	\$3,895,508	\$845,400	\$0	\$0	0%	\$0
Onsite utilities, signalization, path	\$5,056,277	\$1,200,000	\$0	\$0	0%	\$0
Offsite utilities & advanced demo	\$5,852,513		\$5,852,513	\$5,097,817	87%	\$754,696
<b><u>TOTAL</u></b>	<b>\$127,972,080</b>	<b>\$11,200,000</b>	<b>\$5,852,513</b>	<b>\$5,097,817</b>		<b>\$754,696</b>

Note: Lionakis Contract is for \$9,839,750. \$8,854,600 is for Jail Replacement and \$985,150 is for Onsite utilities, signalization, path.



# Jail Replacement – Design Criteria



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- Justice Center site master plan concept
- Single level
- 304 beds + 28 med/mental health beds
- 100,000 square feet
- Emphasis on programs & services

# What's Next for Replacement Jail?

## - Project Schedule

- Design 8/2018 to 6/2020
  - Schematic Design
  - Design Development
  - Construction Drawings
- Construction bids 6/2020 to 10/2020
- Construction 10/2020 to 3/2022
- Occupancy 3/2022 to 6/2022



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# What's Next for Replacement Jail?



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- Various SB 844/863 approvals throughout project timeline
- Design options to Board of Supervisors
- RFQ for construction management services

# What's Next for Replacement Jail?

- Project construction
- Staffing/occupancy
- Project Review Committee (PRC)



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# Re-entry Facility



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# Re-entry Facility & Program



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- Provides a transitional step for Napa County inmates to move back into the community
- Helps manage the jail population
- Improves likelihood of success for participants leading to reduced recidivism

# Re-entry Facility & Program



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- State funding through lease revenue bond funding awarded by the Board of State and Community Corrections (BSCC)
- Level IV Facility: Secure perimeter, internal and external security coverage, interior placement of housing cells
- First program in California to be jointly staffed with Correctional and Probation Officers

# Re-entry Program



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- Evidence-based programming is the foundation
- Programming to be individualized based on a risk and needs assessment
- Types of programs: employment readiness, education, programs designed to reduce criminal thinking (e.g., Thinking for Change, Anger Replacement Training) and gender specific programs

# Re-entry Program



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Residents able to leave the facility based upon individualized plan for employment, education or program reasons:

- Job searches
- Employment
- Adult Education or Napa Valley College
- Programming offered by Health and Human Services Agency or the Community Corrections Service Center

# Re-entry Facility Project



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- 72 bed, 21,000 sq. ft. facility
- Program building
  - Classrooms, computer lab, job room
  - Counseling rooms
  - Kitchen and Dining areas
  - Office areas
- 4 Dorms
  - Sleeping bays
  - Living rooms
  - Laundry rooms
  - Restrooms
- Utility extensions under highway to serve Re-entry Facility and Replacement Jail



# Re-entry Facility Project

## Budget

- Re-entry Facility: \$16.7 Million
- Off-site Utilities: \$ 6.7 Million

Total                      \$23.4 Million

## Sources of Funds

- Board of State & Community  
Corrections (State): \$13.4 Million
- County Funds: \$10.0 Million



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# Re-entry Facility Project

## Project Milestones / Timeline

- Construction started May 2017
- Construction completion Oct. 2018
- Install furnishings Nov. 2018
- Move-in Nov. 2018
- Begin operations Dec. 2018



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# Re-entry Facility Project

## Project Challenges

- Unexpected Site Conditions
- 2017 Fires
- Utilities disconnect/reconnect

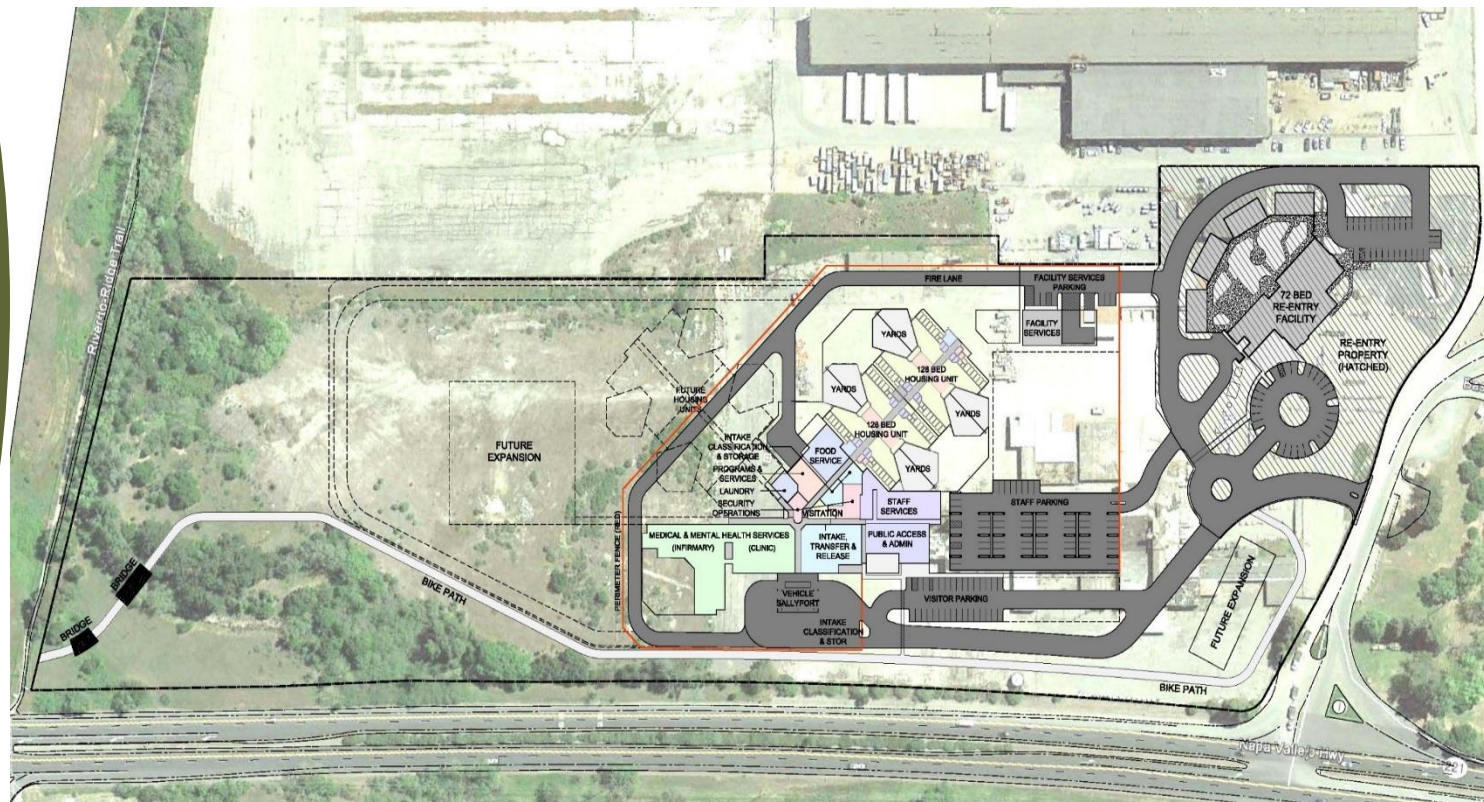


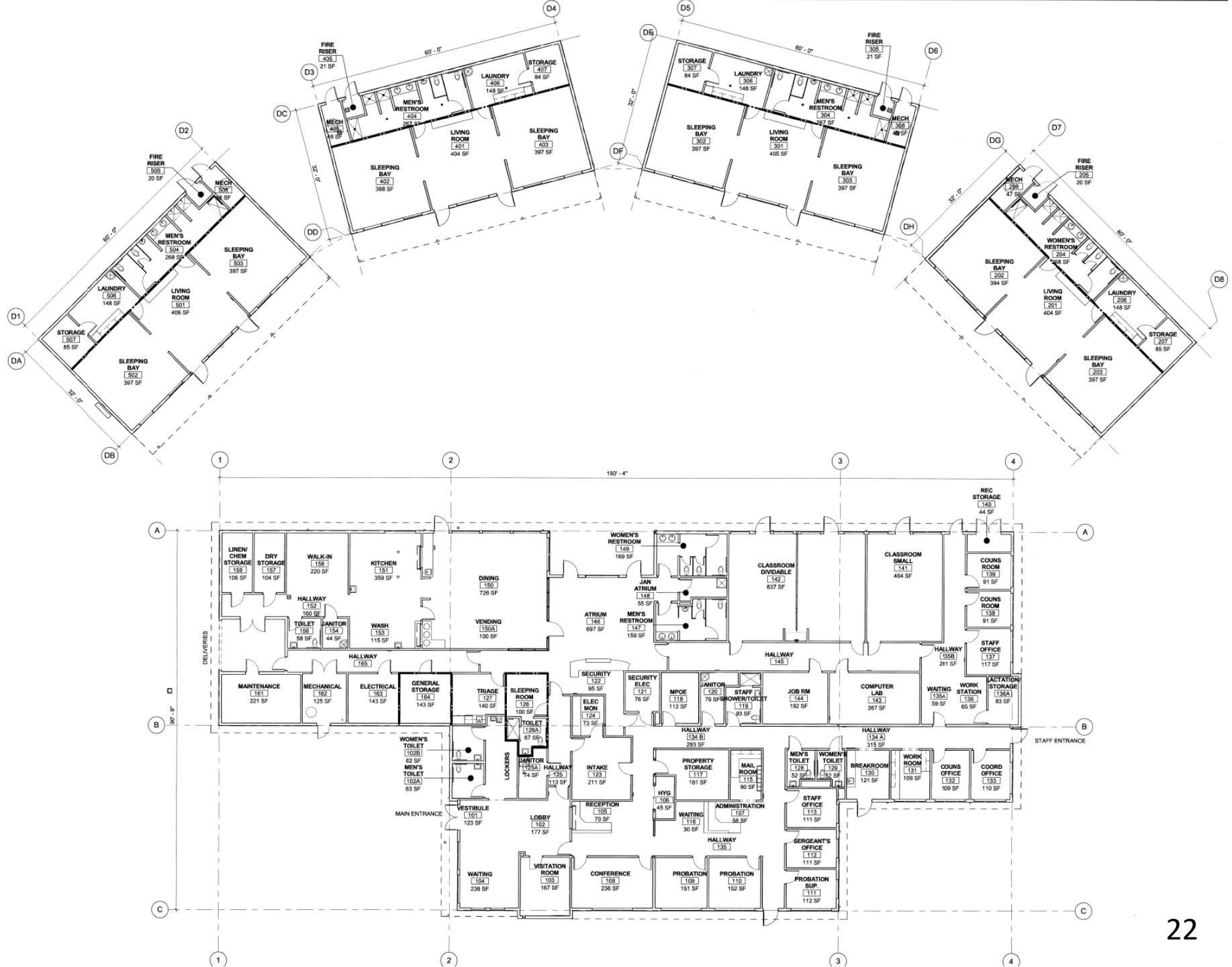
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# Re-entry Facility – Site Plan



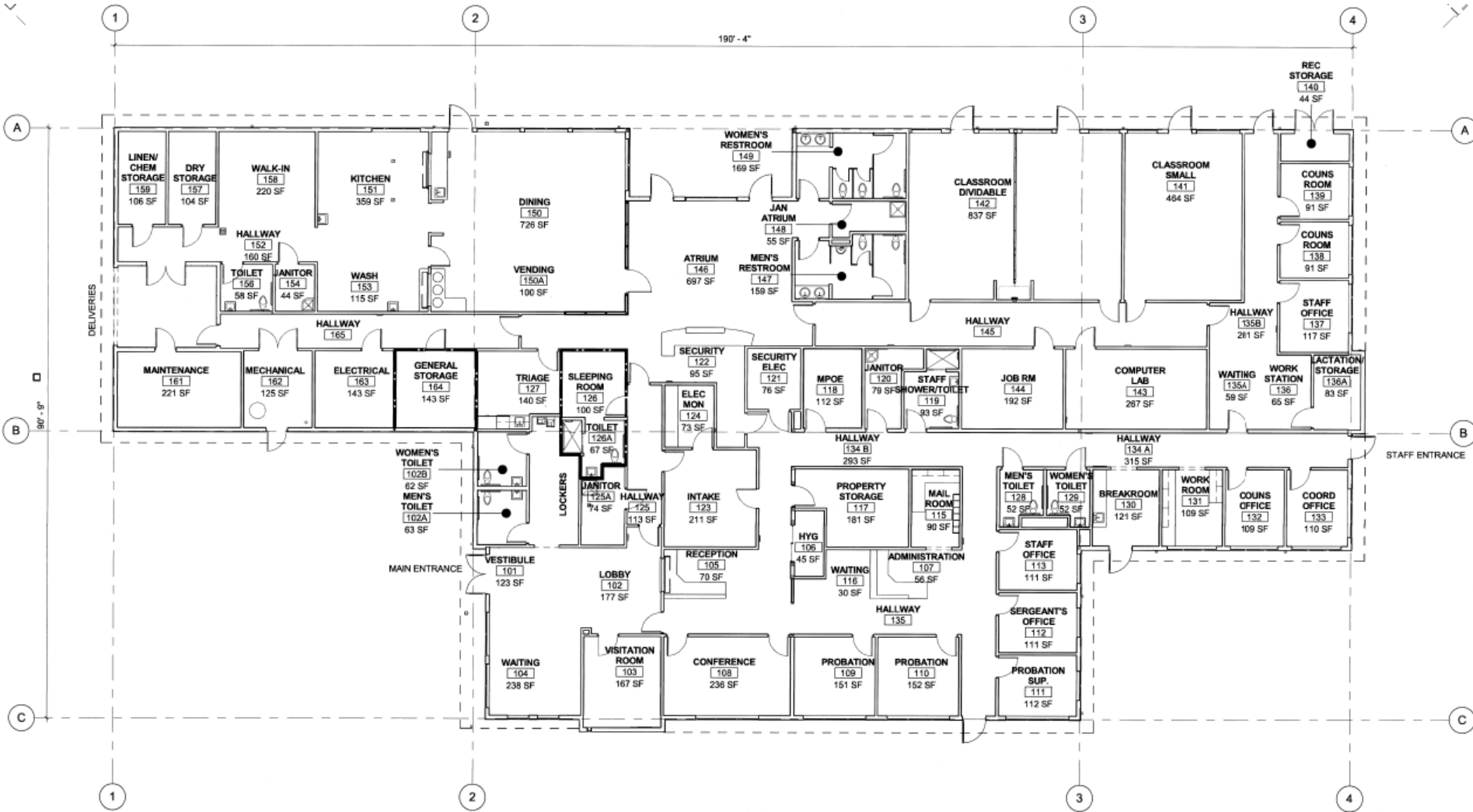
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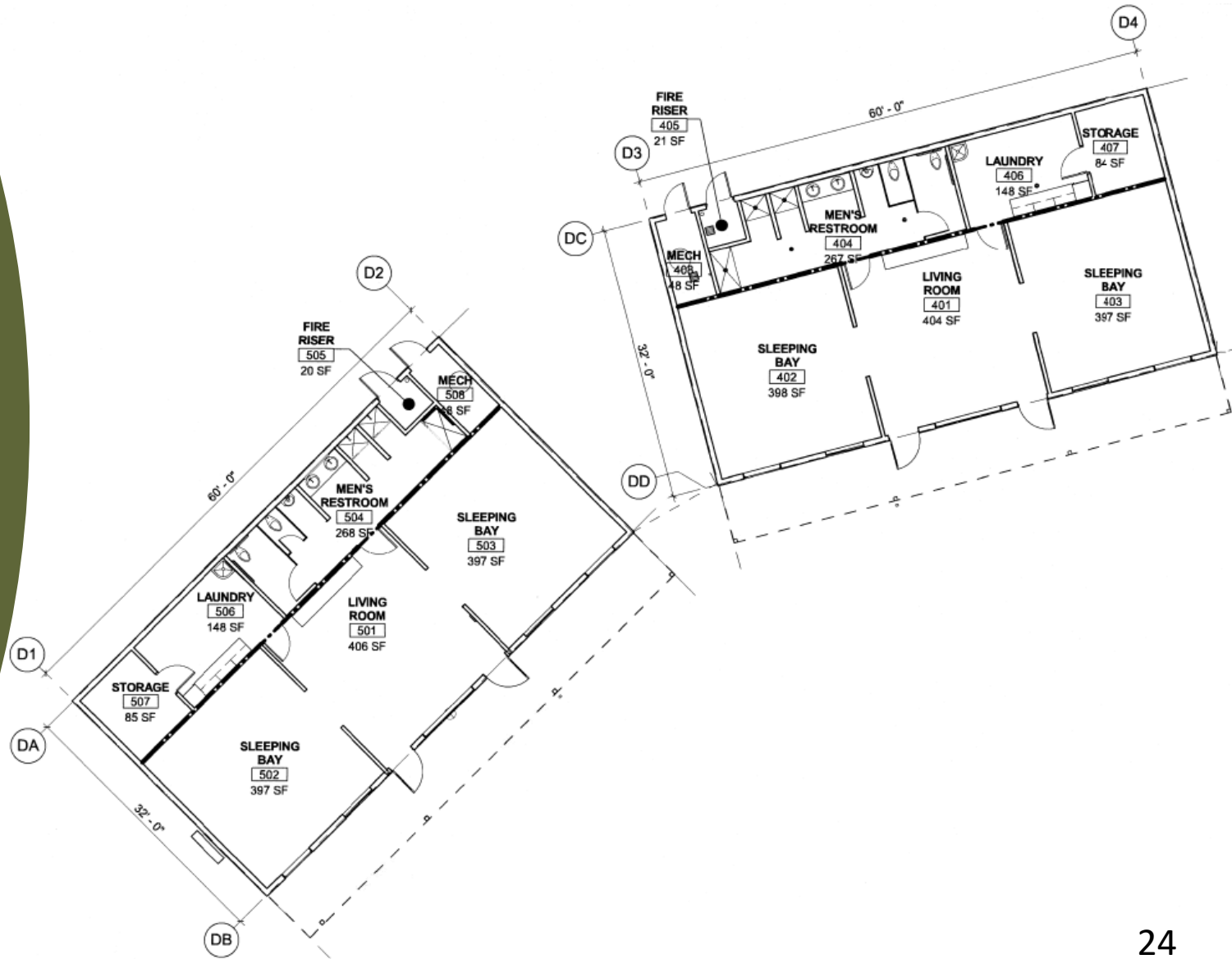
# Re-entry Facility – Program Bldg.



# Re-entry Facility – Dorms



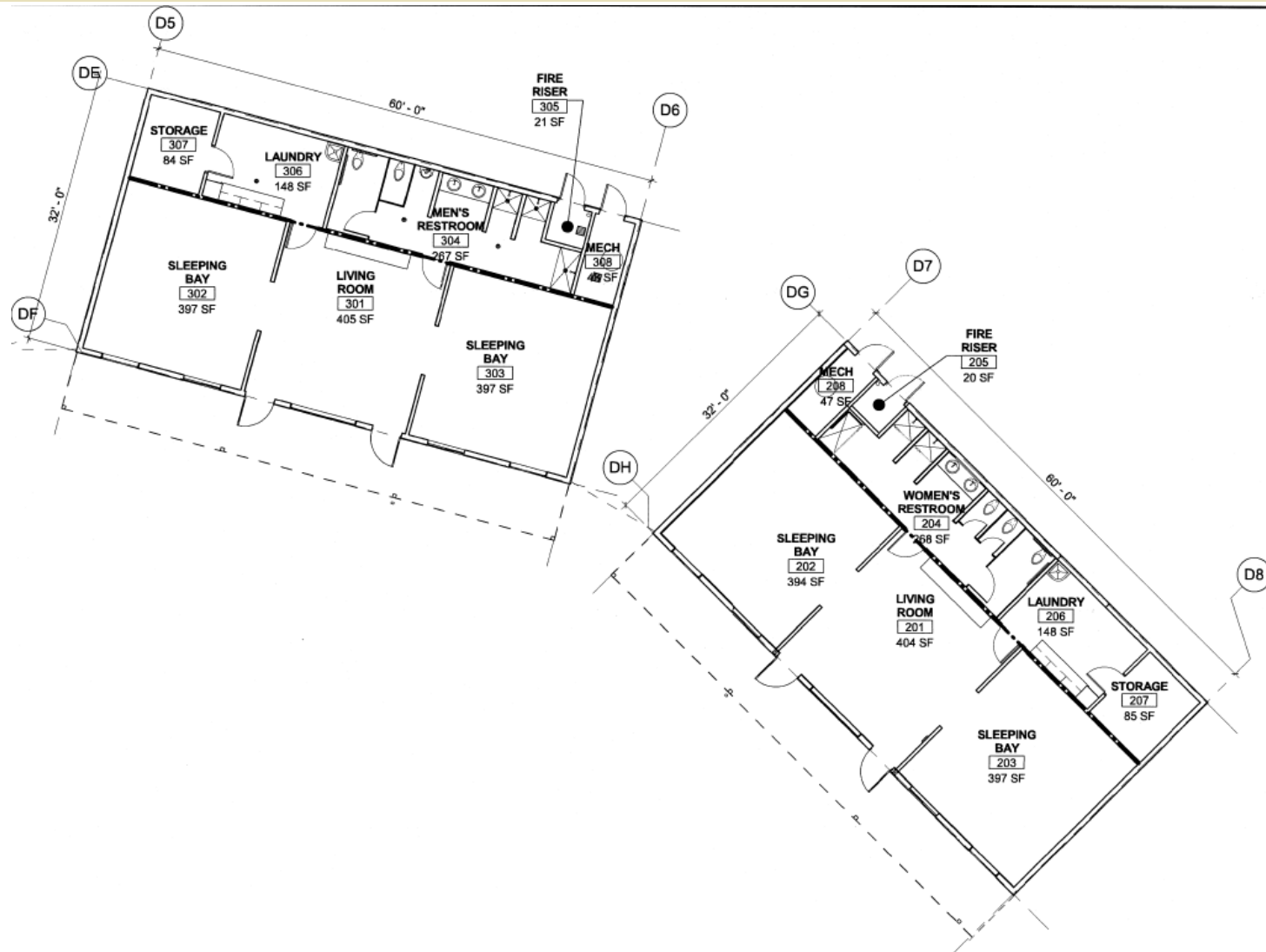
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# Re-entry Facility – Dorms



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# Rendering – Entrance



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# Rendering - Atrium



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# Rendering - Courtyard



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# Progress Photo #1



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# Progress Photo #2



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# Progress Photo #3



# Progress Photo #4





# Progress Photo #5





# Progress Photo #6



# Staffing



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## Corrections

### 15 Allocated Positions

- 1 Lieutenant
- 1 Sergeant
- 4 Corporals
- 8 Correctional Officers
- 1 Office Assistant

## Probation

### 4 Allocated Positions

- 1 Supervising Probation Officer
- 1 Senior Probation Officer
- 2 Probation Officer II

# Roles & Responsibilities

## Corrections

- Facility Safety and Security
- Apply Milestone Credits
- Manage Alternative Sentencing Programs (Chipper and CalTrans)
- Coordinate pre-classification of program participants with Probation
- Coordinate with Probation to manage program participant schedules

## Budget

- Realignment Revenue - \$1,501,000
- Department Expenses - \$2,415,000



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# Roles & Responsibilities



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## Probation

- Manage all programs and resource linkages
- Complete risk/needs assessments – through case management
- Coordinate with Corrections on identifying program participants

## Budget

- Realignment Revenue - \$399,000
- Department Expenses - \$624,000





# Questions



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