

Public Safety & City Hall Facilities Project: Summary Report for Site Areas A & C Additional Site Analysis

Date: September 17, 2019
To: Honorable Mayor and Members of City Council
From: Steve Potter, City Manager
Prepared by: Nancy Weiss, Executive Project Manager

SUBJECT: Public Safety & City Hall Facilities Project: Summary Report for Site Areas A & C Additional Site Analysis

RECOMMENDED ACTION:

1. Provide direction to the City Manager to: (a) prepare alternative project configurations for a proposed Public Safety and City Hall Facilities Project, focused on the **Site Area “A” (described herein)** based on the Site Comparison Analysis presented September 17, 2019 and (b) return to City Council at a future public meeting to evaluate the proposed alternative Project configurations.
2. Authorize the City Manager to execute Amendment No. 2 to Agreement No. C2018-331 with Jones Lang LaSalle in the increased amount of \$262,000 for a total Agreement amount of \$1,011,500.

DISCUSSION:

I. Overview and Project Background

The fundamental goal of the proposed Public Safety and City Hall Facilities Project (“Project”) (previously called the “Civic Center Project”) is to replace undersized City offices, meeting spaces, and related facilities that are currently located in buildings that are beyond their useful life, experiencing significant deferred maintenance, and inefficiently spread throughout the City. The proposed Project includes facilities to serve public safety functions (Police Department, Fire Department command and Emergency Operations Center), general government administration (all other non-safety City departments, as well as the City Council Chambers), Fire Station No. 1, and project-related parking.

City buildings for public safety and administration are in need of upgrades and expansion to accommodate the City’s current and future operational administration, public safety, and disaster response needs. Most of the buildings where City staff work are ill-suited to City functions and some are over 50 years old and in need of substantial upgrades to meet modern building codes and standards and support the city’s operational needs and ability to respond to and recover from disasters. Many lack technology and energy efficiency resulting in higher costs and locating within multiple leased and owned buildings makes integration of new technology energy efficiency difficult and costly. In addition to the need for significant renovation and modernization

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to provide critical services to the community, additional space and co-location of services is needed to address the operational needs of the City to provide a high level of day-to-day customer service. Increasing costs to operate, repair, and maintain our current outdated facilities is a growing concern and public expense.

On December 11, 2018, staff shared an update on the project with City Council, which included changes to the project team, a financial forecast overview, and a discussion of project options. The City Council requested that staff perform a deeper analysis on project options for some version of a Public Safety and City Hall Facilities project and return with these options for review. Council formed an Ad Hoc Committee consisting of Vice Mayor Scott Sedgley and Councilmember Mary Luros to work directly with staff, and also directed staff to prioritize communication with the community and City employees.

On March 5, 2019, staff returned to City Council to review project goals set forth by the City Council when the original project request for proposals was issued in 2017. Council carefully reviewed and affirmed each goal, added two additional goals - which were to increase communication and community involvement, and develop a project that is within the City's financial capacity to support. Council also unanimously committed to moving forward with implementing a process for evaluating various project alternatives for-updating public safety and City Hall facilities including:

- Program update to address staff and community needs for delivering accessible and efficient service to the community every day and especially during emergencies;
- Analyze potentially feasible projects sites for a proposed project within a geographic boundary approved by council within which to locate a future campus;
- Evaluation of the City's current financial forecast to better understand what options will be affordable and how best to balance the costs associated with either maintaining or upgrading current facilities, and/or building new facilities;
- Assess the condition of current facilities that are in need of repair or upgrades and lack current technology, then determine the best way to address these issues; and
- Engage the community and staff in the project planning process.

For a complete background and history of the Project, click [here](#).

On July 23, 2019, Staff presented a Summary Report providing information and analysis related to the direction provided at the March 5, 2019 council meeting. In addition to an Updated Project Program, information on communications and financial frameworks, this report included a detailed analysis of 26 sites within Downtown Napa to be considered for the potential Project. Sites were grouped into four "Consolidated Campus Areas" (also "Site Areas") which represented sites that when combined formed areas which were large enough to locate the Project (Figure 1 below).

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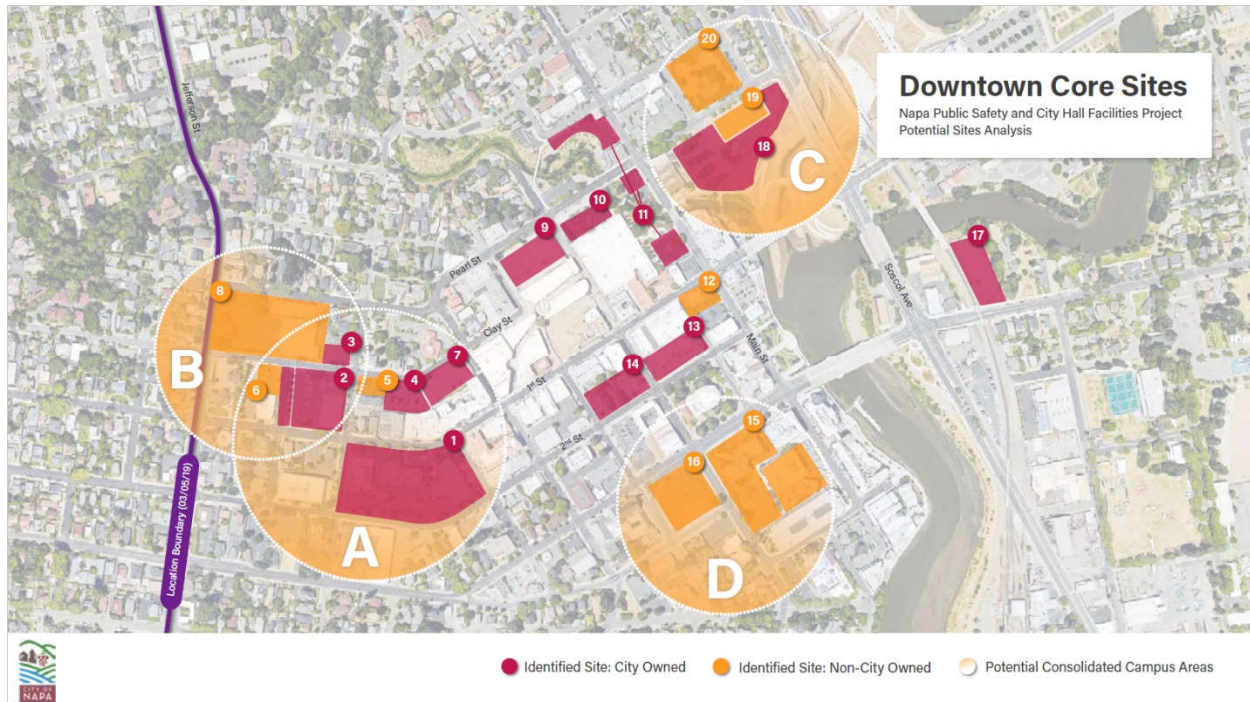


Figure 1: Consolidated Campus Areas in the Downtown Core. “Consolidated Campus Area A” roughly correlates to existing facilities site, “Area B” to the former Safeway and Community Services Buildings site, “Area C” to the former location of the Cinedome, and “Area D” to the current County of Napa facilities. The other sites analyzed within the core of downtown Napa are not large enough to independently locate the Project or close enough to other sites of significant size to function as part of a consolidated campus.

In lieu of proceeding to the development of Project Alternatives, City Council directed staff to further analyze Site Area A and Site Area C on a comparative basis, such that Council could provide direction on one site area based on additional information. The below recommendation and analysis reflect Staff’s findings.

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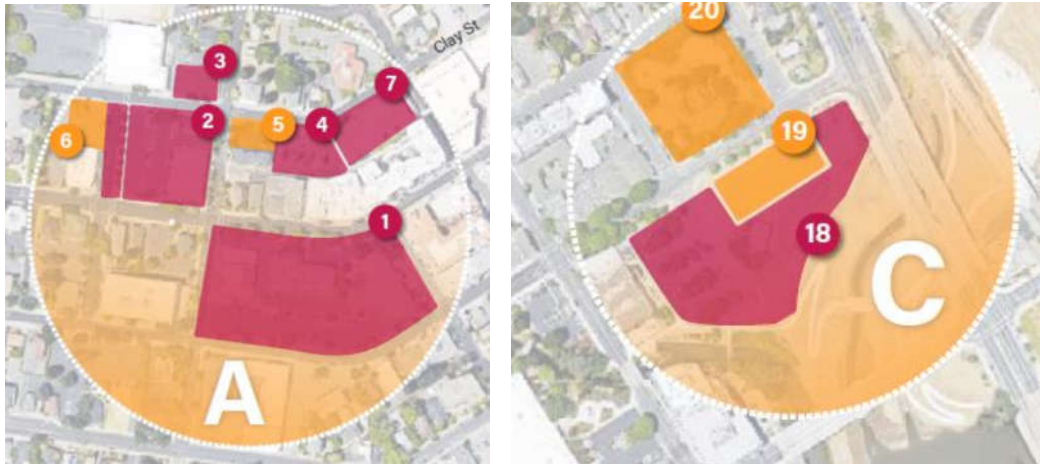


Figure 2: Consolidated Campus Areas (“Site Areas”) “A” and “C”, at scale. Site Area “A” includes the following sites: Current Site of City Hall, FS No.1, and Public Safety (1); Current Site of Community Services Building (“CSB”) (2); Current Site of Housing Authority (3); Clay Street Surface Parking Lot (4); 1042 Seminary Street (5); Bank of America Site (portion of surface parking lot) (6); Clay Street Parking Structure (7). Site Area “C” includes the following sites: Former Parks & Rec Office at Cinedome Focus Area (18); Former Cinedome Site (19); and Former NapaSan Pump Station at Cinedome Focus Area (20).

II. Site Area A and Site Area C Comparative Analysis

Staff analyzed both sites and a number of criteria in a comparative analysis. The below summary table shows the results of the detailed analysis, followed by rationale for each analysis criteria. Based on the analysis summarized below, Staff recommends that the City proceed with development of Project Alternatives focused on Site Area “A”.

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City of Napa - Public Safety & City Hall Facilities Project



City of Napa - Comparison of Development Considerations for Consolidated Sites "A" and "C"				
Analysis Criteria	Consolidated Site A	Additional Comments	Consolidated Site C	Additional Comments
Flood Considerations	None	Outside of FEMA flood zones	Significant access issues (with and without investment in additional flood controls)	- FEMA and other codes "strongly recommend" against locating essential services facilities in flood zones. - In 1:100 flood event, roads surrounding this site are estimated to be flooded by 2 to 6 feet of water - Some flood mitigation can be achieved by connecting existing flood wall and adding a drainage pump station (funding, costs, and timing uncertain)
Estimated site preparation costs	(\$200k to \$300k)	Demolition only	(\$8m - \$30m+)	Includes demolition of NapaSan pump station, pump station excavation & fill, foundation allowance, as well as new drainage pump station not anticipated to be included in federal flood project funding
Est. Acquisition Costs	\$0	No acquisition of other parcels currently anticipated	(\$6m to \$7m) (inclusive of potential price reduction for demolition & fill)	Estimated market value for Sites 19 & 20 (Former Cinedome Site and former NapaSan Pump Station)
Est. Surplus Asset offset	TBD	Surplus property dependent on Project Alternative (especially regarding structured parking)	\$20m to \$24m	Sites 1, 2, and 3 (Current City Hall block, CSB block, and Housing Authority Site)
Est Swing Space Costs	(\$0 - \$7.2m)	Certain alternatives may not require swing space; current assumptions for swinging would consider use of temporary trailers/mobile buildings, exclusive of public safety	\$0	No swing space anticipated
Time-until-Open*	~3 years	Design period approx. 1 year, Construction approx 2 years. Swing space could be 24 months Note: this does not include ENA negotiation period	~\$5-\$10 years+	Site acquisitions approx 24 months, flood wall approx 60 months (after funding secured), pump station uncertain
Requires all new buildings	No, could include some renovations	Dependent on Project Alternative	Yes	Largely unbuilt site
Access/Egress/Traffic	Accessible to public and to police beats	Access improved by roundabout improvements	Accessible to public and to police beats	Left turns on to and off of Soscol may be impacted
Parking	450 parking spaces	Due to site size and configuration, significant surface parking may be a parking solution	450-800 parking spaces	The parking impact fee program includes a 350-car parking garage and that would need to be accommodated, and the City's parking requirements are 450. Site would necessitate significant structured parking (vs surface)

* "Time-until-open" does not include the time needed to complete the definition of the scope of the Project, and enter into a contract for design and construction of the Project.

Figure 3: Summary table of Comparison of Development Considerations for Site Areas A and C.

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A summary of the analysis related to each of the key criteria is described below:

Flood Considerations

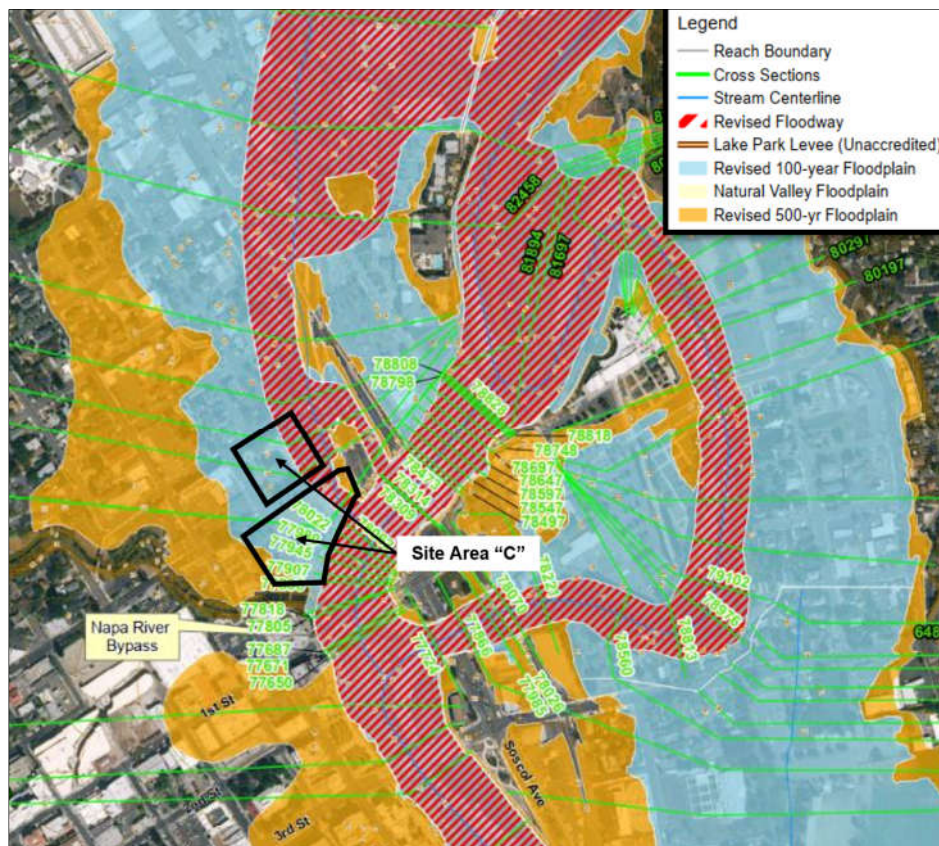
Design considerations for emergency operations, including police stations, fire stations, and emergency operations centers differ from other uses. Commercial and residential facilities need to be able to be evacuated during a major flooding event, while emergency operations need to be remained fully operational and accessible. For this reason, FEMA and the Universal Building Code strongly recommend against locating such facilities in a flood zone.

Site Area A

No unique considerations or required mitigations are foreseen at Site Area A. All parcels related to Site Area A are outside of the FEMA 1:100 and 1:500 flood zones.

Site Area C

The properties in Site Area C are located within the FEMA 1:100 (“100-year”) flood zone and as well as partially within the *regulatory floodway*, indicating a significant risk of severe flooding.



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Past Flooding. The Napa Valley has experienced periodic flooding throughout our history. Site Area C is located at a particularly flood-prone location, as it sits at the convergence of the Napa River, the Napa River oxbow floodway, and the Napa Creek. In 2006, during the last major flood of the Napa River in the City of Napa, significant flooding was experienced throughout the City's floodplain. The Cinedome building and the streets surrounding Site Area C experienced flooding depths of 4 feet or more. Statistically, the 2006 flood was deemed to be approximately a 25-year flood event. The FEMA maps project floodplains for more extreme events, specifically the 100-year and 500-year events.

Since 2006, the Napa River/Napa Creek Flood Protection Project has completed a number of projects for the Napa River and Napa Creek reducing the flood risk within the City. However, Site Area C remains in the 100-year floodplain and regulatory floodway and continues to be susceptible to flooding. While the flood risk has been reduced for the City, flood levels up to approximately 4 feet are anticipated during a 100-year event at this property. Access for emergency operations located at this site would be severely impacted.

Flood Mitigation. Currently, the Napa County Flood Control and Water Conservation District Board is focused on securing federal funding for the expansion of Flood Project infrastructure along the Napa River. The next priority for the Flood Project is the floodwall and levee construction north of the oxbow as shown in Figure 6 below. This proposed Flood Project work would form flood barriers along the westside of the river upstream of the site. The planned floodwall and levee will prevent overbank flooding for 100-year events and smaller.

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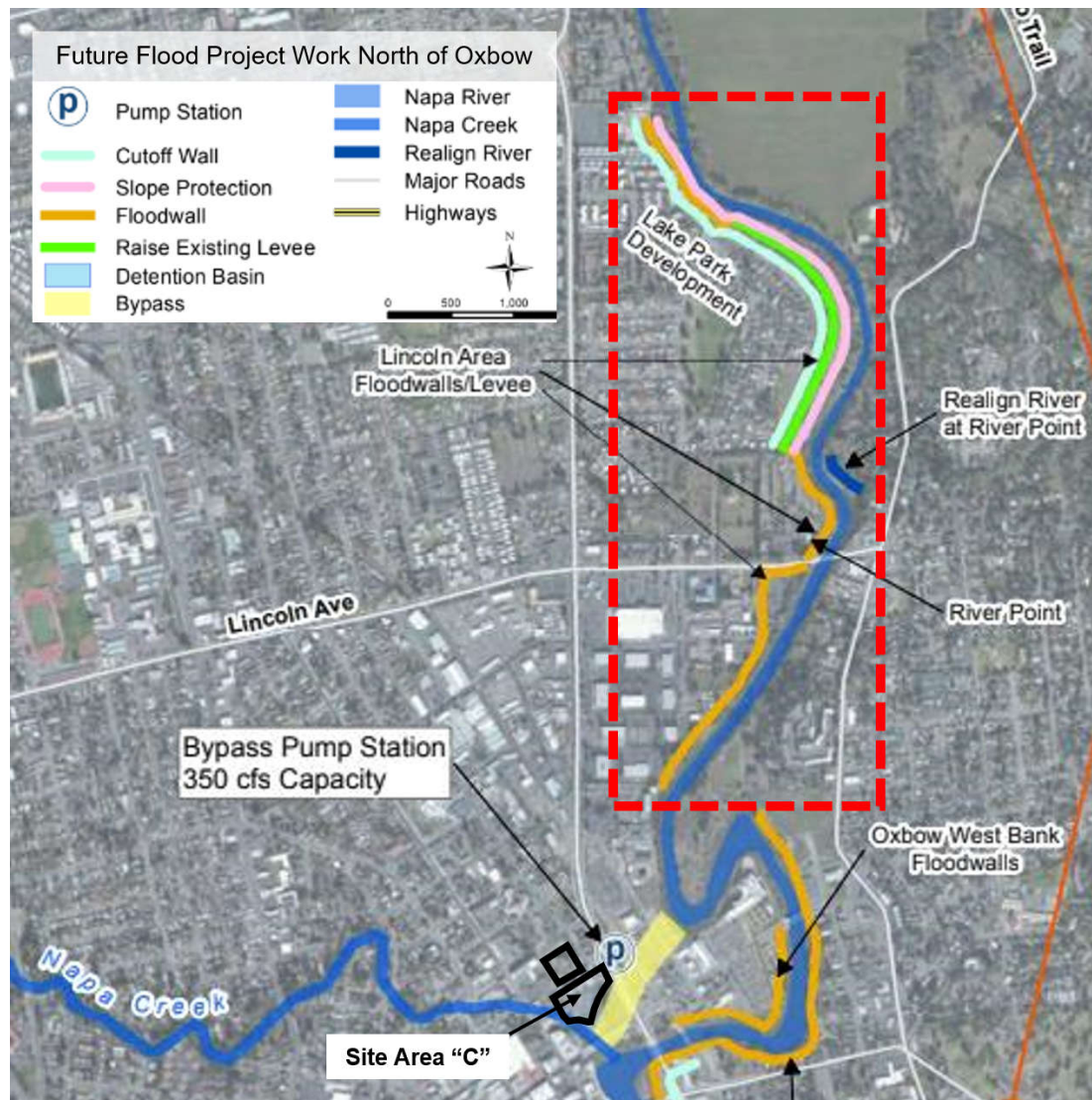


Figure 5: Flood control project north of the Oxbow.

Under current conditions without the flood barriers, floodwater from north of the oxbow will flow southerly through the City, re-entering the river system through gaps in the bypass floodwalls. The floodwaters cross the Cinedome site and the vacant property between Soscol Avenue and the Napa Valley Wine Train Station before entering the bypass. The flow path is depicted in Figure 7 below. The levee and floodwall project is estimated to cost more than \$40 million and is anticipated to take approximately 5 years for design and construction after the funding is secured. Floodwall segments to close the floodwall gaps at the bypass would be constructed as part of the work. The approval for the federal funding and timing are uncertain at this time.

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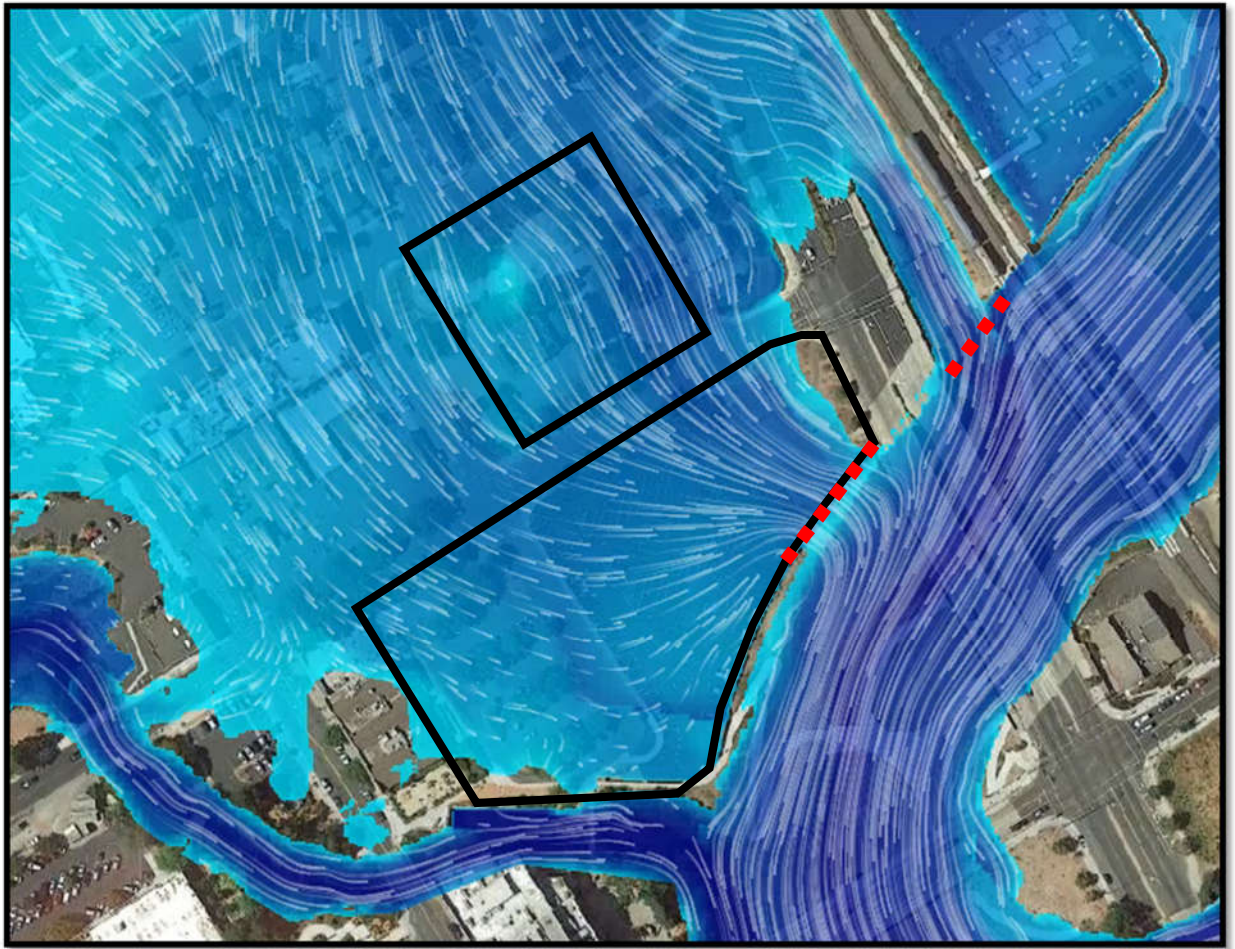


Figure 6: Path of floodwaters at Site Area C during a major flood event. Site boundary showing in black, and floodwall openings shown in dashed red.

While the Flood Project construction for the floodwalls north of the bypass will significantly reduce the flood risk within the City, the flood risk for Site Area C will not be resolved with the Flood Project work planned north of the bypass. Substantial residual flooding is expected at this site from *interior drainage* that is blocked by the floodwall system and by high-water levels within the river that will prevent storm pipes from draining in extreme events. Figure 8 shows the expected flood depths due to the interior drainage after the upstream floodwalls are constructed. Flood depths of 5 feet or more are anticipated at and directly around the site during a 100-year storm.

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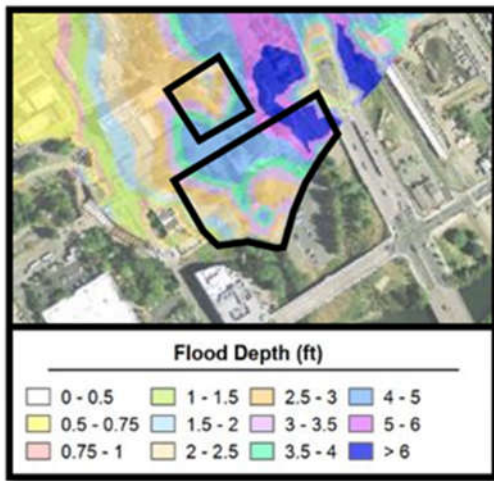


Figure 7: Interior drainage maximum flood depth during 100-year event after construction of floodwalls north of the bypass without a drainage pump station.

A drainage pump station has been evaluated for this location and was originally part of the federal project plan to address the interior drainage flooding (this is a *stormwater drainage* pump, which differs from the defunct *wastewater* pump station previously located here). With increasing project costs, value engineering proposals were evaluated and the drainage pump station that would handle the interior drainage was removed as a federal component of the Flood Project. As the Flood District continues to pursue federal funding, their team is also evaluating the amount of funding that is available for future flood project features and will be working to identify a priority list of projects. This pump station may or may not be a project pursued by the Flood District. There are a number of factors outside the control of our community regarding the funding and timing of the flood project work. Estimated schedules and costs are shown below:

Schedule - Estimates (& Unknowns)	
- Flood Board pursuing Federal Funding; timing uncertain; efforts began 5+ years ago - Design, permitting, land acquisition; ~24 months - Bid and award, 6+ months - Construction; ~24 months - Timing Risks/Considerations – permitting may delay schedule, limited construction window for work along river - Construction completion anticipated 5 years after funding identified - Drainage pump station design and construction uncertain	
Cost Estimate	
\$40 million for flood barriers north of oxbow \$6 million to \$27 million for drainage pump station (depending on necessary design capacity, TBD)	

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Regulatory Recommendations. Neither FEMA nor the Universal Building Code strictly prohibit locating emergency operations facilities in a flood zone such as this. However, they both “strongly recommend” against doing so. FEMA’s Fact Sheet on Critical Facilities and Higher Standards states:

“Even a slight chance of flooding can pose too great a threat to the delivery of services offered by the maintenance and operation of a community’s critical facilities. Special consideration when formulating higher regulatory standards and floodplain management plans needs to occur when critical facilities are involved.

A critical facility provides services and functions essential to a community, especially during and after a disaster. Examples of critical facilities requiring special consideration include police stations, fire stations, critical vehicle and equipment storage facilities, and emergency operations centers needed for flood response activities before, during, and after a flood....

If at all possible, critical facilities should be located outside all high-risk flood areas.

Fire prevention, evacuation, and rescue operations are common emergency response activities associated with flooding. The effectiveness and success of these efforts depend on the readily available access for emergency vehicles. However, streets and roads are usually the first to be inundated in the event of a flood.”

Site Preparation

Staff and project consultants analyzed projected costs related to preparing each site for construction of the Project. These costs are agnostic to a specific design or Project Alternative, and compare general costs regardless of project configuration, such as costs of demolition of existing structures, general site work (e.g., soil excavation and fill), required flood and safety measures, etc. All costs are estimates based on the best information available.

Site Area A

Site Area A costs includes:

- Demolition of existing structures, which is estimated between \$200,000 and \$300,000.

Site Area C

Site preparation costs at Site Area C would include:

- Demolition of the defunct above-ground pump station structure, excavation of defunct below-ground wastewater pump station piping and infrastructure (Site 20): \$250,000 to \$300,000

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- Fill for excavated pump station (Site 20): Approximately \$1,000,000
- Piling/foundation allowance to build over fill site (Site 20): \$1,200,000 to \$1,500,000
- Construction of flood-wall pump station (Site 18) not included in federal flood project funding: estimates vary from \$6,000,000 to \$27,000,000 depending on necessary capacity of pump that will be determined during design (Note: Further detail related to flood wall and pump station included in the “Flood Considerations section above”).

Site Acquisition Costs

Staff and project consultants reviewed anticipated costs to the City for property acquisition related to using Site Area A or C. These costs are based on a high-level estimation of property value for properties not currently owned by the City at the time of this report. These estimates are based on fair market value under a voluntary sale. The values below do not reflect formal appraisals, but are estimates developed by brokerage professionals based on comparable sales in the area at the time of this analysis.

Site Area A

No acquisition of additional property currently anticipated.

Site Area C

If the City were to use Site Area C for the Project, the size of the Project's Updated Program would most likely necessitate the inclusion of Site 19 (Former Cinedome Site) and Site 20 (Former NapaSan Pump Station at Cinedome Focus Area). Estimated values for these properties are:

- Site 19 “Former Cinedome Site” - \$2,700,000 to \$3,000,000
- Site 20 “Former NapaSan Pump Station” – \$3,500,000 to \$4,000,000 (estimated market value is \$4,800,000 to \$5,300,000 less demolition and fill costs currently estimated at approximately \$1,300,000)

Estimated Surplus Asset Offset Value

Staff and project consultants reviewed potential values to the City for surplus property disposition related to using Site Area A or C. These costs are based on a high-level estimation of property value for properties currently owned by the City at the time of this report. These estimates are based on fair market value, assuming that the City may elect to sell properties not ultimately used in construction of the Project.

Site Area A

No City-owned properties are anticipated to become surplus as a result of locating the Project at Site Area “A”. However, certain Project Alternatives may allow for eventual disposition of smaller properties (e.g., if a parking garage were constructed, a portion of the Current CSB Site (Site 2) could be available for strategic disposition in accordance with other goals of the City).

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Site Area C

If the City were to locate the Project at Site Area C, it would have the opportunity to sell Sites 1, 2 estimates & 3 (“Current City Hall Site”, “Current CSB Site”, “Current Site of Housing Authority”, respectively; note that Site 2a is “Washington Street ROW” and is not included in this analysis). City may eventually elect to identify these sites as surplus because all functions currently located at these sites would be relocated to Site Area C. In such an event, the disposition values are currently estimated as:

- Site 1 (“Current City Hall Site”): \$14,000,000 to \$16,500,000
 - Site 2 (“Current CSB Site”): \$5,300,000 to \$6,100,000
 - Site 3 (“Current Site of Housing Authority”): \$1,400,000 to \$1,600,000
- TOTAL \$20,700,000 to \$24,200,000 (estimated)

Estimated Swing Space Costs

Staff and project consultants reviewed estimated costs related to swing space inherent to the utilization of each Site Area, comparatively. “Swing space” refers to the use of a third space after demolition of currently used space and before completion of new space. Swing space is most often required when a replacement facility is being constructed on the same site as the one it is replacing.

Site Area A*

Swing space costs for Site Area A will vary by Project Alternative. Based on initial study, it is possible to construct the Project in phases within Site Area A that would not require use of swing space. However, at a high level, swing space for the current functions within Site Area A are estimated to be the following (over a 2-year period of construction):

- City Hall: \$2,400,000 to \$2,800,000
- City of Napa Community Services Building: \$3,100,000 to \$3,600,000
- Fire Station No. 1: \$600,000 to \$800,000
- *Public Safety (not anticipated): \$8,000,000 to \$21,000,000*

As per the table above, the total range for swing costs span from \$0 (utilizing Project Alternatives that do not require swing) to over \$28 million to swing all spaces above. However, due to logistical and cost difficulties related to swinging Police, a more likely cost range for swing is \$0 to \$7.2 million, depending on which spaces are required to swing.

*Swing space costs are highly dependent on configuration and phasing of specific Project Alternatives. These estimates assume use of temporary modular buildings and include basic site improvements, tenant improvements, and costs related to leasing temporary space for council chambers. ‘Space rent’ for the modular units is not included, as it is not known where they would be located and under what agreement, if any. The breadth of cost for Public Safety swing is

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inclusive of modular units to semi-permanent partially essential-services rated 'Butler' structures.

Site Area C

Because none of the properties within Site Area C are currently in use (other than temporary overflow parking at Site 18), no swing space expenditure is anticipated if the Project were to be located at Site Area C.

Time Until Open

Staff and project team evaluated inherent implications around timing of potential Project construction. These times are intended to provide a sense of likely project delivery timing, starting from the decision to proceed with a Project at either site area (currently anticipated to be early 2020).

Site Area A

For a scenario in which the City adopts a Project Alternative that requires new design for a project located within Site Area A, a design and entitlements period of approximately 1 year is anticipated. Construction of the project, assuming a single phase, would take approximately 2 years. Once a design and construction contract are in place, a total of 3 years is anticipated until a project opening at Site Area A, though renovation and/or various phase approaches may vary.

Site Area C

In a scenario in which the City locates the Project at Site Area C, significant flood control projects would be required to be completed before vertical construction could begin in earnest. The flood wall project north of the Oxbow is estimated to take 60 months (approximately 5 years from when funding is secured) and site acquisition of Sites 18 and 19 may take 24 months (though this may overlap with some of the flood control project work). The timing for design and construction of the drainage pump station needed to address the interior drainage flooding once the floodwall is construction is uncertain. The drainage pump station has not been established as a current priority for the flood project. It is possible to design the Project during the construction of the flood controls, though a 2-year construction period would need to follow. In total, the Project located in Site Area C is anticipated to take approximately 5-10 years to reach opening.

*Time until open does not include the time needed to complete the definition of the scope of the Project, and enter into a contract for design and construction of the Project.

Requires All New Buildings

Site Area A

Given the existence of approximately 50,000 square feet of built space at Site Area A, it is possible that some Project Alternatives at this location may include renovations of current facilities. In some cases, this may provide some capital

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cost savings versus construction of all new buildings. In the next phase of the analysis, a facilities conditions assessment will further inform the potential for project cost savings through renovation.

Site Area C

Because Site Area C is largely unbuilt, all new buildings would be required for this location.

Access/Egress/Traffic

According to the City of Napa Police Department, Napa Police currently utilize a community policing model that relies on patrol “beats” (i.e., while on duty, officers are continuously present in one of six geographic zones, or “beats”, within Napa). This means that response to incidents within the city is sourced from the field, rather than responding from a police station, per se. However, accessibility for the public as well as end-of-shift reporting for officers is an important consideration. Both Site Area “A” and “C” are in accessible locations for the public and officers.

Site Area A

Site Area A is located within short distance of Jefferson Avenue, which experiences better traffic performance than Soscol. Existing traffic is anticipated to be further improved by the roundabout improvements currently being constructed near the intersections of California Avenue, First Street, Second Street, and Highway 29, further easing accessibility to this location.

Site Area C

Currently, Soscol Avenue (near Site Area “C”) experiences a higher level of traffic impact than Jefferson Avenue (near Site Area “A”). Additional left turns on and off of Soscol and the increased pedestrian crossing of Soscol Ave. on First Street will likely increase congestion along Soscol Avenue through the Downtown.

Parking

Site Area A

The program update has concluded that there is a demand for 450 parking spaces (which includes fleet, surface parking for emergency vehicles, and parking for visitors). Given the site area’s size and configuration, this could largely be achieved through surface parking.

Site Area C

Given the size and configuration of the Site Area, in order to accommodate the 450 parking spaces included in the Updated Program, a parking structure would be required. However, aside from this study, the Cinedome Master Plan called for a parking structure which accommodated for 350 parking spaces attributable to demand from nearby downtown businesses. Understanding that there does

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not appear to be an amenable site to relocate such a structure, it is assumed that Site Area C would still need to accommodate parking spaces for both purposes. The combination of the demand for both parking needs totals to 800 parking spaces. This would necessitate a very large parking structure(s), as well as corresponding cost.

Analysis Conclusion: Staff Recommendation and Rationale

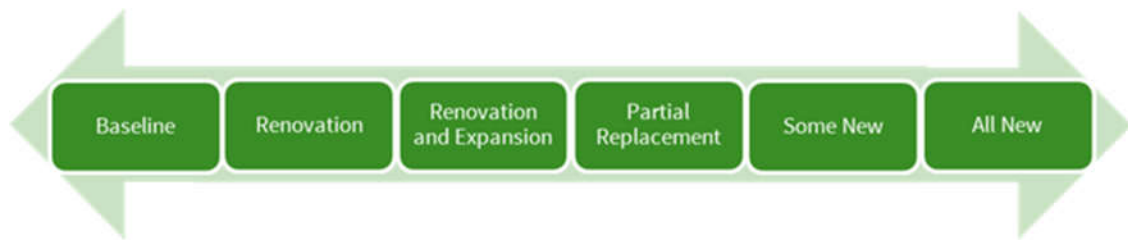
After extensive analysis between Site Area “A” and Site Area “C”, City Staff recommend the City proceed to develop Project Alternatives for Site Area “A”. Though Site Area “C” presents certain benefits, they are significantly outweighed by risks and costs. In short:

- Site Area C is located in a **high-risk area for flood impacts**, which FEMA strongly recommends against locating critical facilities at locations such as this. Site Area A presents no such issues.
- Site Area C presents significant **additional costs** due to the demolition, fill, and potential flood pump station that would need to be built in order to adequately prepare this site for use in the Project. By comparison, Site Area A’s site work costs are relatively small. Site Area A may entail some swing space costs, depending on Project Alternative.
- Site Area C would likely **increase the time of delivery** of the Project due to additional time taken to acquire the core properties, perform necessary site work, execute flood mitigation work ahead of normal construction. This longer timeline may also increase the project cost by tens millions of dollars due to construction cost escalation, in comparison to more immediate construction at Site Area A.
- The size and configuration of Site Area C is such that **structural parking would be required** in order to fit the Updated Program. This is an increased cost to the Project. Site Area A may include a structure, but in certain Project Alternatives it may not be required.

III. **Next Phase Project Alternatives Analysis**

Using the site(s) selected by Council for further analysis in the September 17, 2019 meeting, City Staff and its Consultants will analyze a spectrum of development options, along with financial implications for each. These options will fall on a spectrum ranging from a “status quo” scenario (i.e., in lieu of new facilities, the City spends money to maintain and repair current facilities, continues to expend its lease footprint to accommodate staff growth over time) to scenarios that include the construction of completely new facilities that incorporate all future needs reflected in the Updated Program. Information from a third-party “facilities conditions assessment” study (FCA), which is currently being completed will be incorporated in financial projections for the scenarios that include the utilization of existing facilities, including the “status quo” scenario. This information will be incorporated in the next phase for Project Alternatives. The below **Development Spectrum** represents likely options to be considered:

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Each development option that considers renovation and new development will utilize the Updated Project Program to inform the options massing, adjacencies and overall square feet.