

# Measure X

## Public Works Progress and Expenditure Update

Warren Lai  
Director  
Public Works Department



Contra Costa County  
**Public Works**  
Department

# Overview



Sustainability Fund  
\$2.5 million, Annual  
Allocation



County Deferred Maintenance  
\$3.75 million, One Time  
Allocation



Parks & Recreation Services  
\$1 million, Annual Allocation

# Measure X and Sustainability Fund

- BOS adopted a resolution **declaring a climate emergency** (2020)
- Interdepartmental Climate Action Task Force established
- First report from Task Force included a recommendation to establish a Sustainability Fund
- Staff recommendation: Fund projects in outlined in the Distributed Energy Resource (DER) Plan:
  - EV Charging (highest priority)
  - Zero-Emission Fleet Plan
  - Energy Efficiency Implementation



# Electric Vehicle Charging Infrastructure

## Project Description

- Design and implement EV Charging equipment to serve electric fleet vehicles
- **193 ports (plugs) across 18 sites**
- Level 2 (19.2 kW) and Level 3 (100 kW) chargers
- Portable Solar EV charging Equipment, (4) units, "EV BEAM ARC"

## Current Project Status

- **76 complete & operational**
- 83 ports - in construction
- 34 ports - permit review

## Completion Timeline

- 41 ports by Nov. 2024
- 50 ports by Dec. 2024
- 12 ports by Jan. 2025
- 14 ports by Mar. 2025

# Measure X Funded Projects

193  
ports total

| Address                  | Department        | # of Ports | Status          |
|--------------------------|-------------------|------------|-----------------|
| 30 Muir Rd               | DCD               | 26         | In Construction |
| 255 Glacier Dr           | PW                | 16         | Complete        |
| 1960 Muir Rd             | Sheriff Office    | 20         | Complete        |
| 202 Glacier Dr           | Probation         | 12         | Complete        |
| 4545 Delta Fair Blvd     | EHSD              | 12         | Complete        |
| 4549 Delta Fair Blvd     | EHSD              | 12         | In Construction |
| BEAM ARC (4 sites)       | various           | 16         | Complete        |
| 2475 Waterbird Way       | PW Corp Yard      | 16         | In Construction |
| 4061 Port Chicago Hwy    | Print & Mail      | 7          | In Construction |
| 10 Douglas Dr            | Veterans Services | 8          | In Permitting   |
| 2467 Waterbird Way       | PW Fleet          | 12         | In Construction |
| 4800 Imhoff Place        | Animal Services   | 8          | In Construction |
| 597 Center Ave           | HSD               | 12         | In Permitting   |
| 5555 Giant Highway       | Sheriff           | 14         | In Permitting   |
| 2467 Waterbird Way *DCFC | PW Fuel Station   | 2          | In Construction |

# BEAM ARC

- 100% renewable, transportable, off-grid EV charging



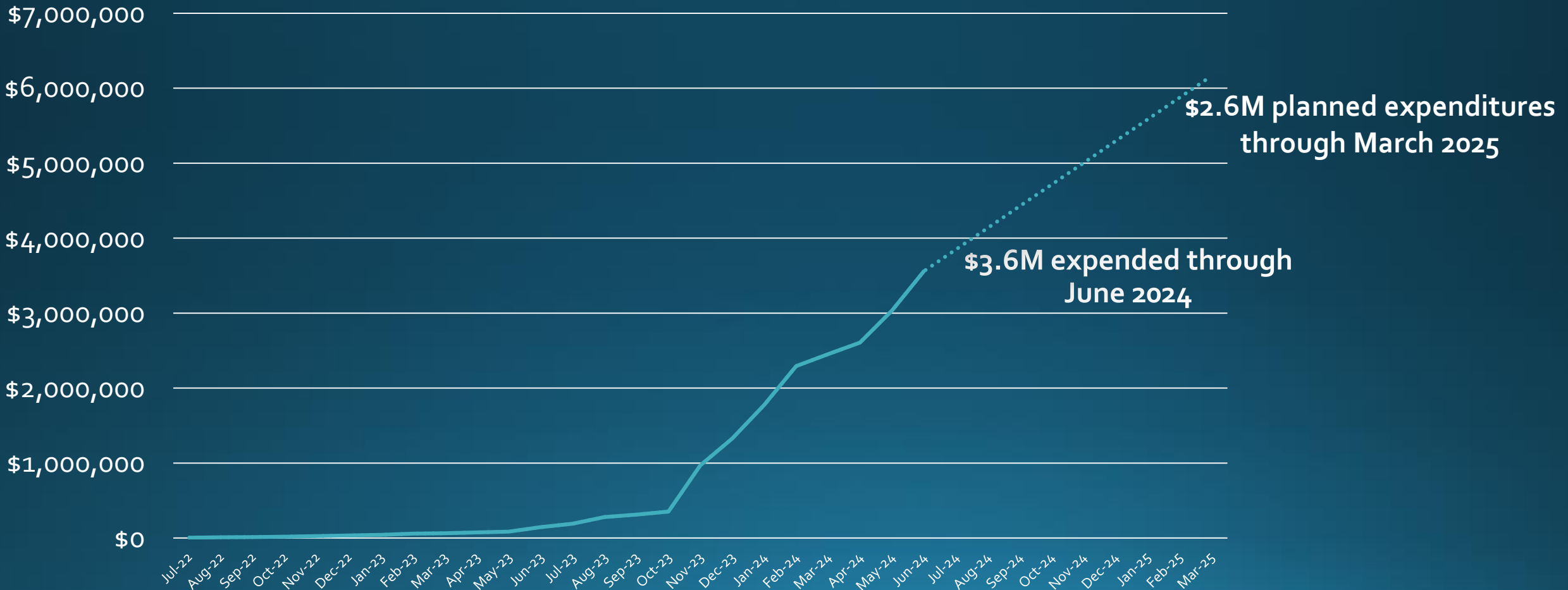
50 Douglas Dr.



50 Douglas Dr.

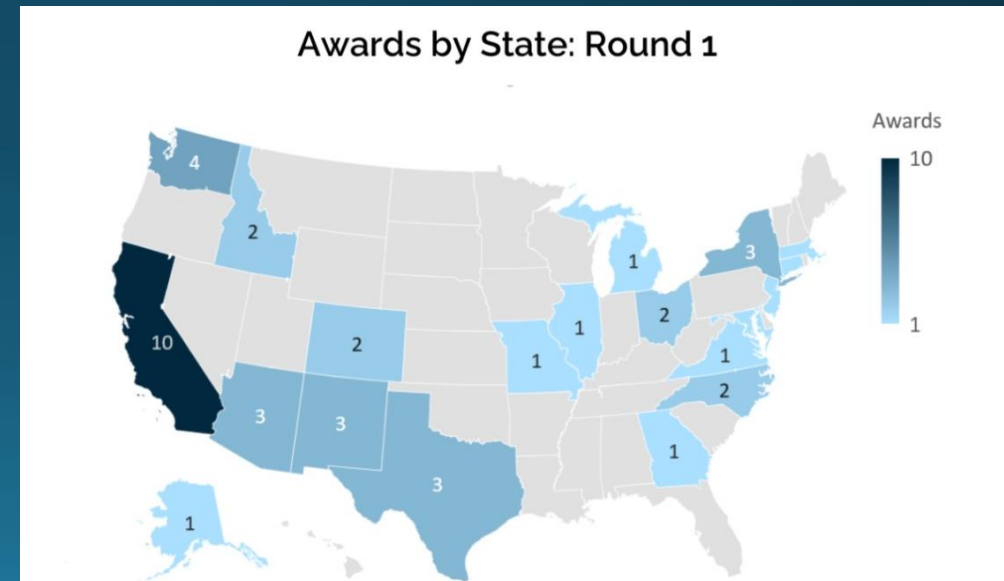
- 4 Charging ports per unit
- Battery energy storage system
- Deployable clean energy generator for extended emergency response
- Limited maintenance
- No cost vehicle fueling
- Functions when electric grid is down

# Measure X – Sustainability Fund Expenditures to Date and Projected



# County Leadership on Display -EV Charging Infrastructure Rollout

- Public Works applied for 2 highly competitive grants:
  - AWARDED both grants with creative and compelling proposals
- Federal grant: 47 awards nation-wide competing against 600+ proposals
- State grant: Contra Costa County achieved **highest scoring proposal**, outperforming the largest counties and cities in the state



Charging & Fueling Infrastructure Program Round 1 Awards



# Projects *Leveraged* by Measure X

(3rd Party-Funded)

30 Sites

| Site Name             | # of DCFC Ports | # of L2 Ports | Site Name                                      | # of DCFC Ports | # of L2 Ports |
|-----------------------|-----------------|---------------|--|-----------------|---------------|
| Antioch Library       | 4               | 4             | Sheriff / Brentwood PD                         | 2               | 10            |
| Brentwood Library     | 4               | 4             | Buchanan Airport, Concord                      | 1               | 10            |
| Clayton Library       | 4               | 4             | Weights & Measures, Knightsen                  | 1               | 2             |
| Concord Library       | 4               | 4             | Summit Center, Martinez                        | 1               | 12            |
| Crockett Library      | 2               | 4             | CAO Parking lot, Martinez                      | 1               | 12            |
| San Ramon Library     | 4               | 4             | Martinez Detention Facility                    | 1               | 12            |
| El Sobrante Library   | 2               | 4             | Public Works Maintenance Yard                  | 4               | 24            |
| Hercules Library      | 4               | 4             | Pittsburg Health Center                        | 1               | 8             |
| Martinez Library      | 4               | 4             | Social Services (1305 McDonald, Richmond)      | 1               | 8             |
| Moraga Library        | 2               | 4             | Probation (3095 Richmond Pkwy)                 | 1               | 8             |
| Pinole Library        | 2               | 4             | Child Support Services (50 Douglas)            | 2               | 26            |
| Pittsburg Library     | 4               | 4             | West County Detention Facility                 | 2               | 0             |
| Pleasant Hill Library | 4               | 4             | Employment & Human Services) 151 Linus Pauling | 1               | 8             |
| Antioch Library       | 4               | 4             | West County Health Center                      | 1               | 18            |
| San Pablo Library     | 4               | 4             | Regional Medical Center                        | 8               | 0             |
| Totals                | 52              | 60            |  | 28              | 158           |

**80 DCFC + 218 Level 2**

# Leveraged Funding Detail

- AWARDED - \$15,000,000 Federal Highway Administration
  - (52) DCFC, (60) Level 2 @ 15 county libraries
- AWARDED - \$3,622,000 California Energy Commission
  - (20) DCFC, (158) Level 2 @ 14 County facilities
- Utility Rebates
  - \$3,500 – Level 2 Port (MCE)
  - \$25,000 – DCFC (PG&E)
- Federal Government Inflation Reduction Act – “Direct Pay”
  - 30% of eligible project costs will be returned to County
    - Estimated \$1M+ (excluded from impact summary)

Measure X Sustainability Fund has secured over 450% of its initial 2-year allocation since 2023

## Impact Summary

Grant Dollars Secured

\$18,644,000

3<sup>rd</sup> Party Leveraged Match

\$3,000,000

Estimated Utility Incentives

\$1,378,500

Total Leveraged

\$23,022,500

# Measure X – Sustainability Fund Next Steps

- Continue Electric Vehicle Supply Equipment (EVSE) Implementation
- Evaluate and implement building energy efficiency measures
- Launch County **Strategic Energy Management** Program

A holistic *program* that prioritizes clean energy resources for County operations through fiscally responsible actions that improve quality of life for all.

Including:

- All-electric new construction
- Microgrids
- Solar
- Energy Efficiency
- Battery Energy Storage
- Electric Vehicle Charging Systems
- Demand Response



Inefficient parking lot lighting (County-wide)

# Measure X – County Deferred Maintenance

- \$3.75 million one time allocation
- Targeted to County facilities that serve multiple departments or part of Employment and Human Services (EHSD) facilities that serve significant numbers of Contra Costa residents.
- 4545 & 4549 Delta Fair Blvd (EHSD)
- 50 Douglas Drive (EHSD, Child Support Services)
- 30 Douglas Drive (DoIT)
- 151 Linus Pauling Drive (EHSD)



# Deferred Maintenance Projects Summary

| Location             | Department                   | Project                                   | Status                    | Cost               |
|----------------------|------------------------------|---|---------------------------|--------------------|
| 4545 Delta Fair Blvd | EHSD                         | Electrical Panel Maintenance & Inspection | Complete                  | \$8,224            |
| 151 Linus Pauling Dr | EHSD                         | Electrical Panel Maintenance & Inspection | Complete                  | \$11,609           |
| 30 Douglas Dr        | DoIT                         | Generator Replacement                     | Design                    | \$750,000 estimate |
| 50 Douglas Dr        | EHSD, Child Support Services | Generator Replacement                     | Design                    | \$750,000 estimate |
| 4549 Delta Fair Blvd | EHSD                         | HVAC Component Upgrade                    | Planning & Implementation | Up to \$2,200,000  |
| TOTAL                |                              |   |                           | \$3,750,000        |

# 30 Douglas Dr Generator

|                           |            |
|---------------------------|------------|
| Estimated Budget          | \$750,000  |
| Building Occupant         | DoIT       |
| Estimated Completion Date | March 2026 |



## Project Status

- Feasibility Study completed June 2023
- Scope increased to include more of building circuits
- Design near completion

## Anticipated Timeline

- Permit Submittal October 2024
- Construction 2025/2026

## Challenges

- Supply chain lead times of 60 weeks for generators and electrical equipment

# 50 Douglas Dr Generator

|                           |            |
|---------------------------|------------|
| Estimated Budget          | \$750,000  |
| Building Occupant         | EHSD, DCSS |
| Estimated Completion Date | March 2026 |



## Project Status

- Analysis and engineering report completed June 2024
- Design nearing completion

## Anticipated Timeline

- Complete Design October 2024
- Construction 2025/2026

## Challenges

- Supply chain lead times of 60 weeks for generators and electrical equipment

# 4549 Delta Fair Blvd HVAC Replacement

|                           |               |
|---------------------------|---------------|
| Estimated Budget          | \$2.2 million |
| Building Occupant/Clients | EHSD          |
| Estimated Completion Date | 2025          |

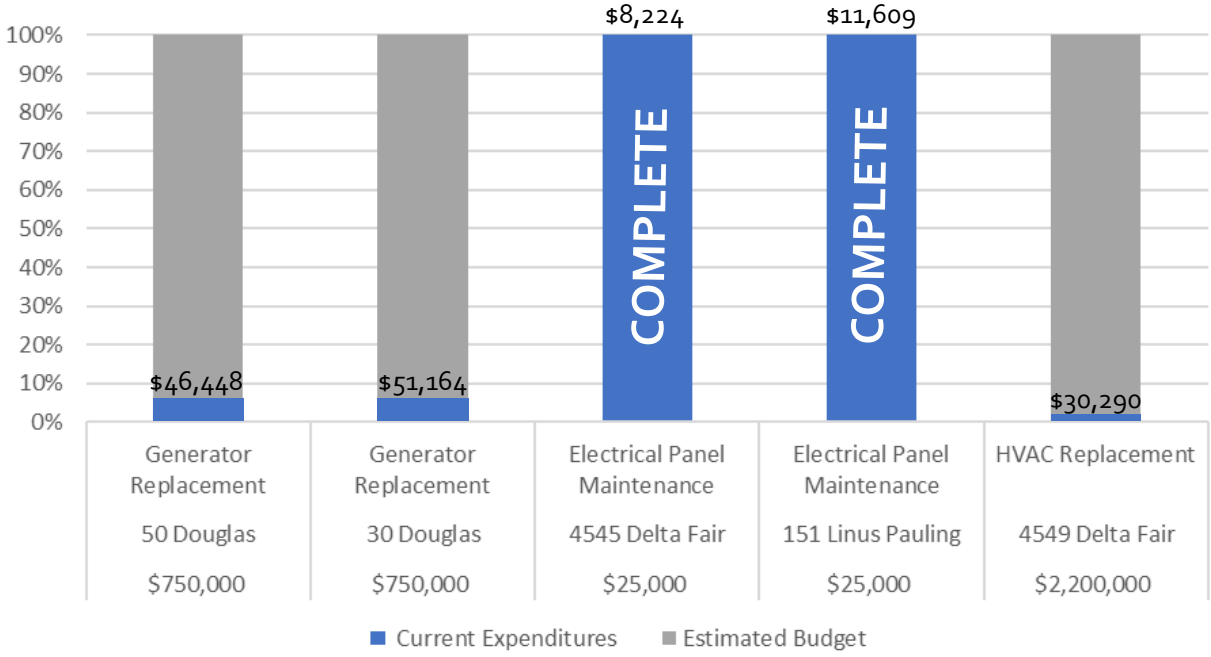


- **Project Status**
  - Estimate of complete system replacement was too costly
  - Implementing critical individual upgrades
- **Anticipated Timeline**
  - Condensing unit replacement planned for 2024 (\$250k)
  - Other system component replacements planned for 2025
- **Supply Chain Challenges**
  - HVAC - 60 week lead time
  - Increasing costs of equipment and construction

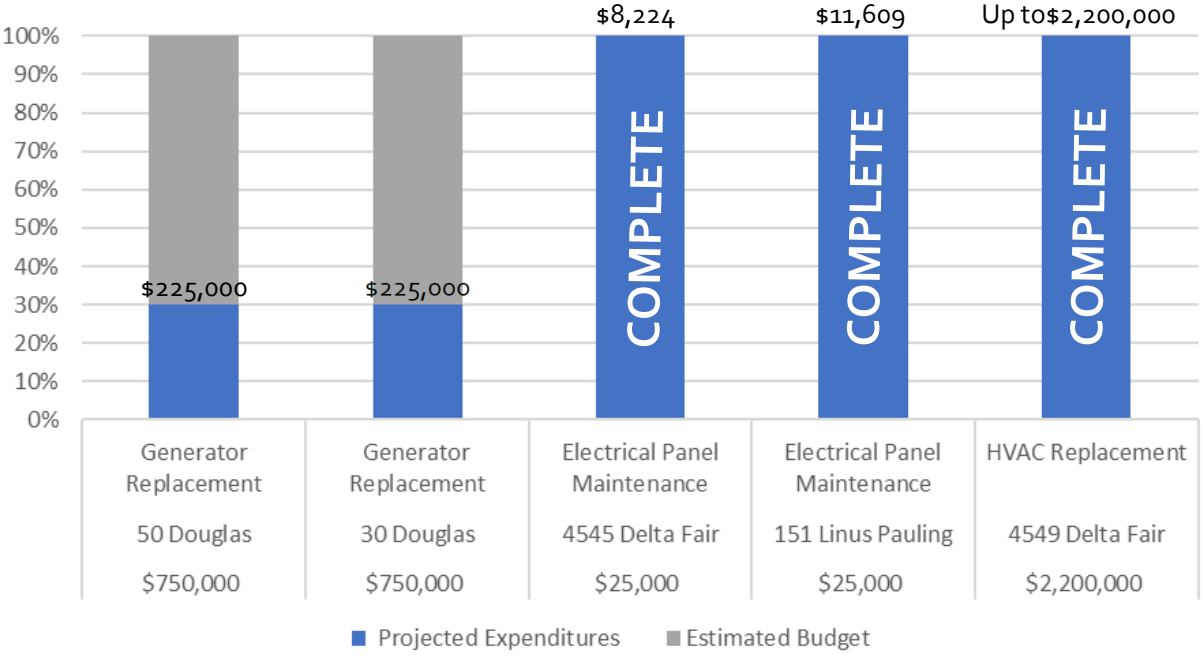


# Deferred Maintenance Project Expenditure Summary

Current Percent of Allocation Expenditures



Two-Year Projected Percent of Allocation Expenditures



Projections based on expected expenditures at end of 2025.

# Measure X -Parks & Recreation

- BOS approved an annual allocation of \$1,000,000 for Public Works to provide parks and recreation services (November 2023)
- BOS approved annual funding allocation in the amount of \$200,000 to each Supervisorial District (September 2024)
- Each BOS Member will determine for their district:
  - deferred and/or ongoing maintenance park projects
  - new park projects
  - funding partnerships with local entities to provide park and recreation services within the County

# Countywide Veterans Halls Request

- Deferred Maintenance
  - \$20-30M total needed
- \$3.75 million, One Time Allocation requested
  - Antioch
  - El Cerrito
  - Richmond
  - Martinez
  - Concord
  - Brentwood
  - Pittsburg
  - Lafayette



# Potential Projects

- Repair Exterior Spalling Concrete
- Install fire alarm system
- ADA upgrades
- Fire Life Safety critical upgrades
- Roof replacements
- Sanitary sewer/pump upgrades
- Seismic inspections
- Structural repairs
- Exterior stucco and termite repairs
- Critical electrical upgrades
- Sealing of basement foundation walls

**\$3.75 million One Time Allocation**



# Questions and Discussion



Contra Costa County  
**Public Works**  
Department