

Measure X

Public Works Progress and Expenditure Update

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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



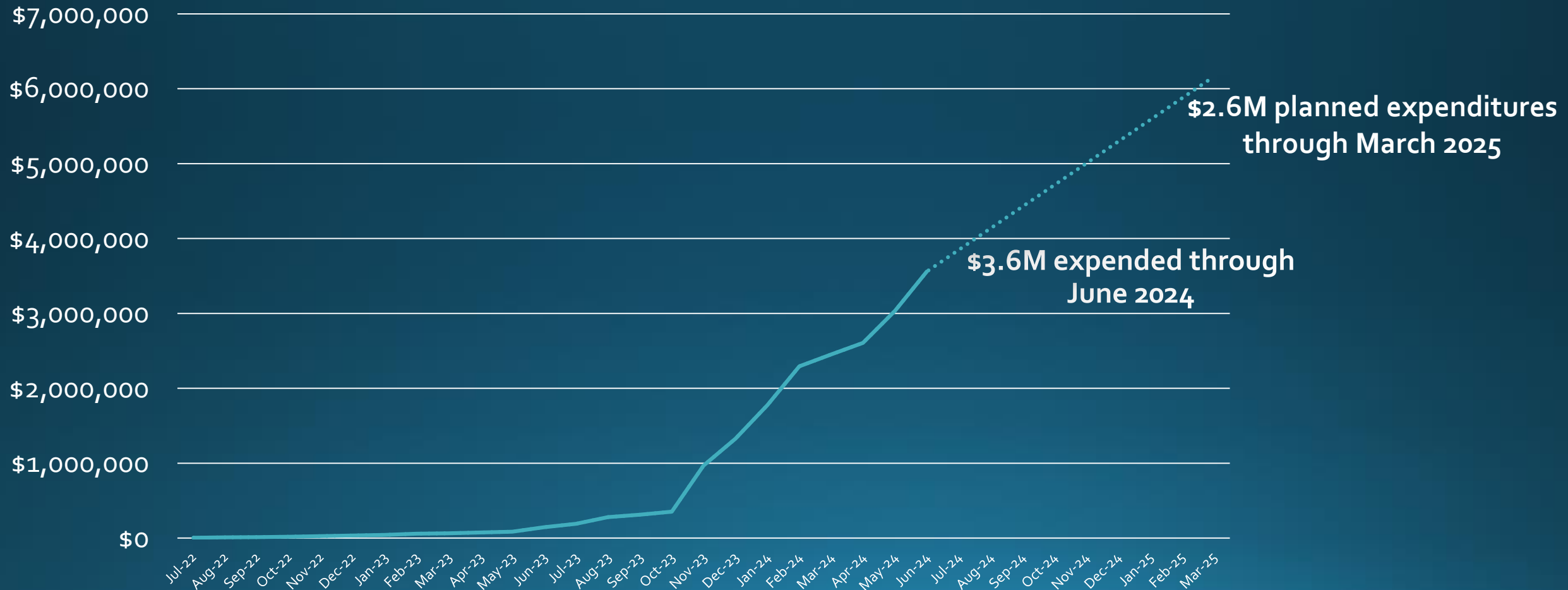
50 Douglas Dr.



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



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

3rd 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

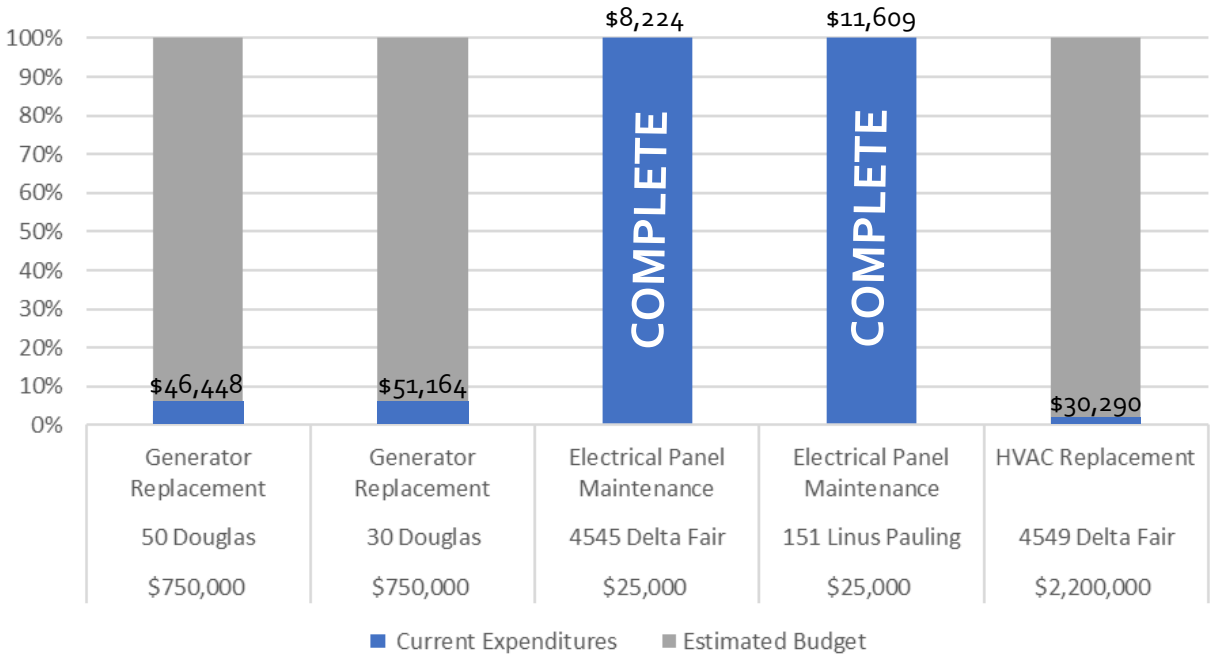
Estimated Budget	\$2.2 million
Building Occupant/Clients	EHSD
Estimated Completion Date	2025



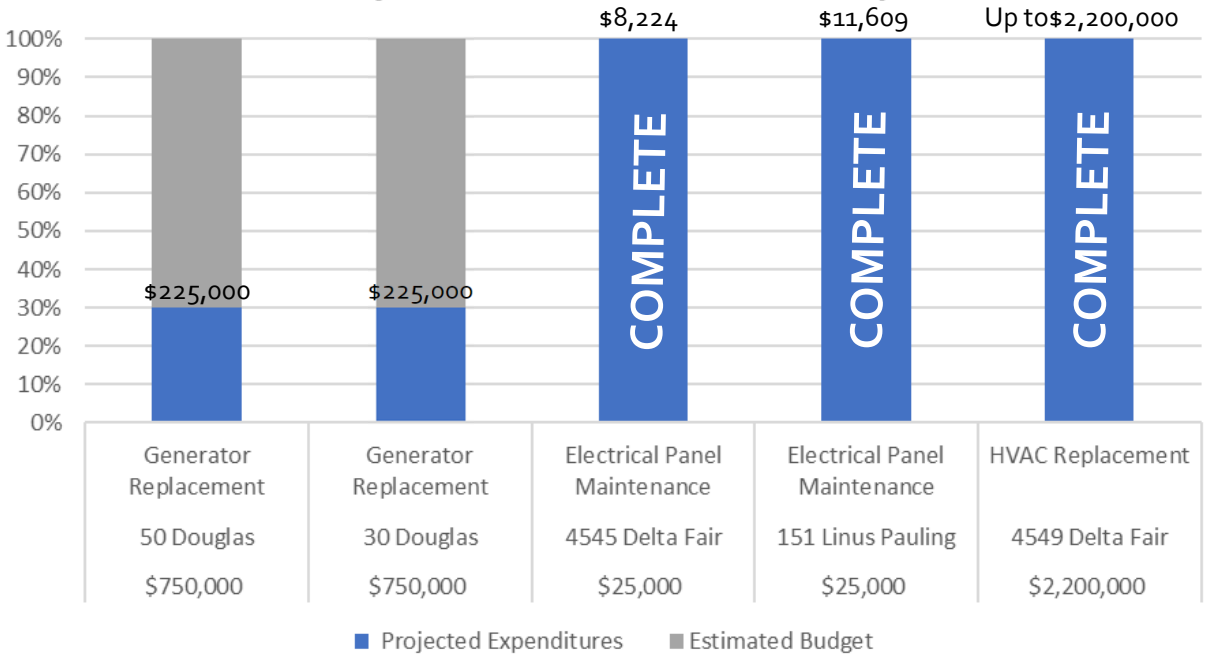
- **Project Status**
 - Estimate of complete system replacement was too costly
 - Implementing critical individual upgrades
- **Anticipated Timeline**
 - Condensing unit replacement planned for 2024 (\$250k)
 - Other system component replacements planned for 2025
- **Supply Chain Challenges**
 - HVAC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



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