

TRANSPLAN Technical Advisory Committee

30 Muir Road, Martinez, CA 94553

Participating entities: Cities of Antioch, Brentwood, Oakley and Pittsburg • Contra Costa County
Tri Delta Transit • 511 Contra Costa • Contra Costa Transportation Authority (CCTA) • Caltrans District 4 • BART
TRANSPLAN • State Route 4 Bypass Authority • East Contra Costa Regional Fee & Financing Authority (ECCRFFA)

Meeting Location:

Antioch City Hall, 3rd Floor Conference Room

Tuesday, April 15, 2014, 1:30 to 3:30 p.m.

AGENDA

*NOTE: The Technical Advisory Committee (TAC) agenda/packet is only distributed digitally, **no paper copies will be sent.** If you need a printed copy please contact TRANSPLAN staff.*

Action/Discussion Items (see attachments where noted [♦])

- 1:30 Item 1: Appointment to Countywide Bicycle and Pedestrian Advisory Committee (CBPAC):** *The TAC will develop a recommendation to the TRANSPLAN Committee to reaffirm the current appointments to the CBPAC or appoint a new members.* ♦ **Page 2**
- 1:45 Item 2: Draft Report on Contra Costa Safe Routes to School Assessment:** *The TAC will review, discuss and provide comments on the subject report which contains a preliminary assessment of the cost of comprehensively addressing SR2S capital project and program needs at all public schools in Contra Costa.* ♦ **Page 6**
- 3:00 Item 3: Information**
- 511 Contra Costa update on the status of the Electric Vehicle charging program. ♦ **Page 32**
- 3:30 Item 4: Adjourn to Tuesday, May 20, 2014 at 1:30 p.m.**
The Technical Advisory Committee meets on the third Tuesday afternoon of each month, starting at 1:30 p.m. in the third floor conference room of the Antioch City Hall building. The Technical Advisory Committee serves the TRANSPLAN Committee, the East Contra Costa Regional Fee & Financing Authority, and the State Route 4 Bypass Authority.

Persons needing a disability-related accommodation should contact Jamar Stamps, TRANSPLAN staff person, at least 48 hours prior to the starting time of the meeting. Mr. Stamps can be reached at (925) 674-7832 or at jamar.stamps@dcd.cccounty.us.

g:\transportation\committees\transplan\tplan_year\2013-14\meetings\tac\04_april 2014\tac agenda apr2014.doc

ITEM 1
COUNTYWIDE BICYCLE AND PEDESTRIAN ADVISORY COMMITTEE



CONTRA COSTA
transportation
authority

COMMISSIONERS

January 21, 2014

Janet Abelson, Chair

Kevin Romick,
Vice Chair

Newell Americh

Tom Butt

David Duran

Federal Glover

Dave Hudson

Mike Metcalf

Karen Milchhoff

Julie Pierce

Robert Taylor

Randell H. Iwasaki,
Executive Director

Hon. Kevin Romick
Chair of TRANSPLAN
3231 Main Street
Oakley, CA 94561

Subject: Appointment to Countywide Bicycle and Pedestrian Advisory Committee

Dear Chair Romick:

The Contra Costa Transportation Authority first established the Countywide Bicycle and Pedestrian Plan Advisory Committee (CBPAC) to help oversee the preparation of its first Countywide Bicycle and Pedestrian Plan (CBPP), which was adopted in December 2003. Since that time the CBPAC has helped review and recommend applications for funding bicycle and pedestrian projects, review complete streets checklist required by MTC, and oversaw the development of the 2009 update to the CBPP. The Authority expects the CBPAC to continue its role in implementing the Authority's bicycle and pedestrian policies and advising it on funding decisions, including making recommendations on funding through the Measure J Pedestrian, Bicycle and Trail Facilities program, and on issues affecting walking and bicycling in Contra Costa and the region.

The advisory committee is composed of representatives from the following agencies and organizations:

- One citizen and one staff person plus one alternate appointed by each of the four Regional Transportation Planning Committees
- One staff person plus one alternate appointed by the County of Contra Costa
- One representative plus one alternate appointed by the East Bay Regional Park District
- One citizen representative plus one alternate appointed by the East Bay Bicycle Coalition
- Two citizen representatives appointed by the Authority, one familiar bicycling and walking issues affecting youths and one familiar with bicycling and walking issues affecting seniors and people with disabilities

2999 Oak Road
Ste. 100
Walnut Creek
CA 94597
PHONE:
925.256.4700
FAX: 925.256.4701
www.ccta.net

Hon. Kevin Romick
TRANSPLAN
January 21, 2014
Page 2

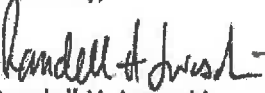
We are now writing to ask that your organization reaffirm its current appointments to the advisory committee or appoint a new member or members.

The attached CBPAC by-laws outline the role of the committee and the responsibilities of its members. Members are appointed for two year terms. There is no limit on the number of consecutive terms that a member may serve.

CBPAC meetings are generally scheduled for 11:00 a.m. on the fourth Monday of every other month beginning in January. Meetings, however, may be added or cancelled depending on need. Because the committee is made up of both citizens and public agency staff, members will need to have a certain amount of flexibility in meeting times. While the committee has recently met most frequently at lunch, it has also met in the late afternoon and early evening.

If you have any further questions, please call Brad Beck, Senior Transportation Planner, at (925) 256-4726.

Sincerely,


Randell H. Iwasaki
Executive Director

Attachment: CBPAC Bylaws Adopted, 10/19/2011

cc: Jamar Stamps, TRANSPLAN

File: 01.07.03

Contacts

First Name	Last Name	Agency	Title	EmailAddress
Corinne	Dutra-Roberts	511 Contra Costa	Sr. Transportation Analyst	corinne@511contracosta.org
Leah	Greenblat	City of Lafayette	Transportation Planner	lgreenblat@ci.lafayette.ca.us
Bruce	Ohlson	City of Pittsburg	Planning Commissioner	bruceoleohlson@hotmail.com
Paul	Reinders	City of Pittsburg	Senior Civil Engineer	preinders@ci.pittsburg.ca.us
Jeremy	Lochirco	City of Walnut Creek	Senior Planner	lochirco@walnut-creek.org
John	Cunningham	Contra Costa County - CD	Senior Transportation Planner	John.Cunningham@dcd.cccounty.us
Bill	Pinkham	East Bay Bicycle Coalition	Board of Directors	bpinkham3@gmail.com
James	Townsend	East Bay Regional Park District	Regional Trails Program Manager	jtownsend@ebparks.org
Andy	Dillard	Town of Danville	RTPC Mgr./Transportation Engineer Associate	ADillard@danville.ca.gov
Joanna	Pallock	WCCTAC	Project Manager	joannap@ci.san-pablo.ca.us
David	Favello			davevelo@mac.com
Rich	Ravin			rravin25@yahoo.com
John	Fazel			runmntns@prodigy.net

ITEM 2
CONTRA COSTA SAFE ROUTES TO SCHOOL ASSESSMENT



MEMORANDUM

Date March 6, 2014

To RTPC Managers

From Brad Beck, Senior Transportation Planner

RE **Transmittal of Draft Report on Contra Costa Safe Routes to School Assessment**

Working closely with the Safe Routes to School (SR2S) Oversight Committee, a consultant team led by Fehr & Peers has developed a preliminary assessment of the cost of comprehensively addressing SR2S capital project and program needs at all public schools in Contra Costa. The Authority's Planning Committee received a presentation on the draft needs assessment report at their meeting on March 5, 2014, and authorized the release of the draft report to the RTPCs and the public for review. The *Draft Contra Costa Safe Routes to School Needs Assessment* is attached to this transmittal.

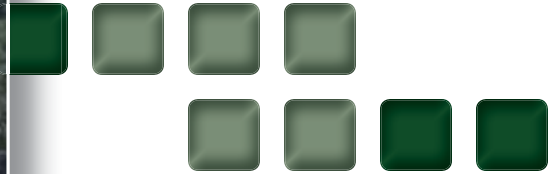
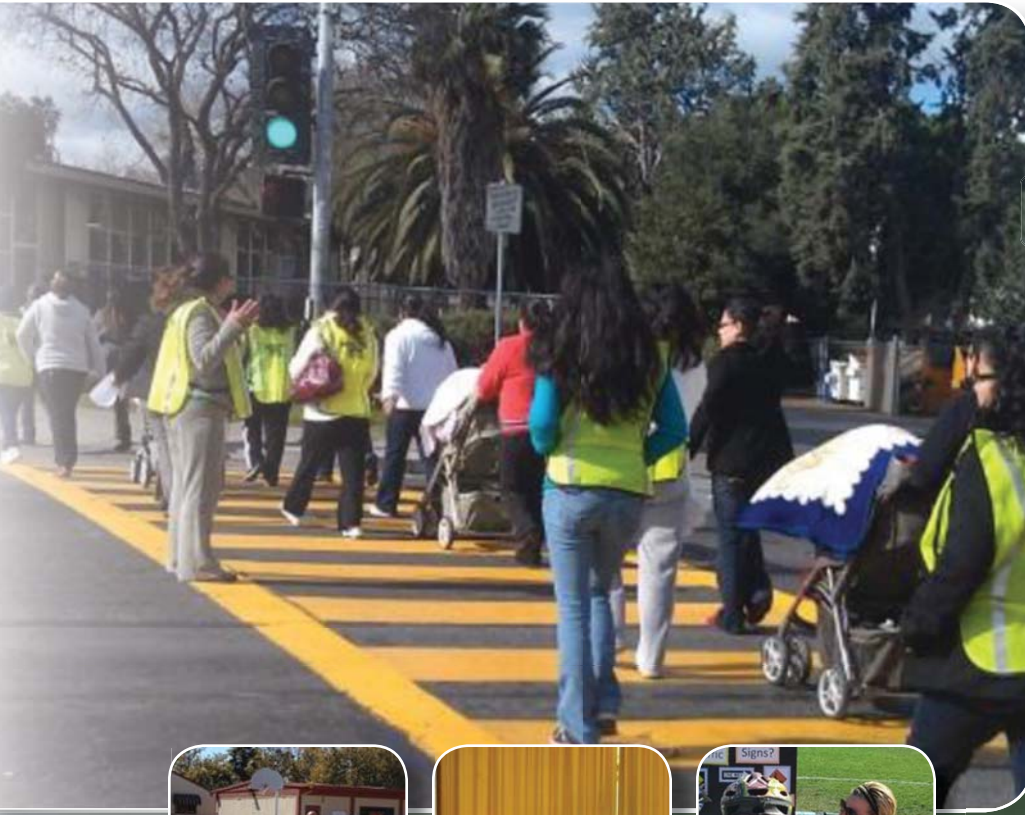
Action Requested

We are asking that the Technical Advisory Committee of each RTPC review the draft report and submit comments to the Authority. A TAC may also decide to forward the Draft Report to their RTPC Board for their review and comment.

Please submit all comments to Brad Beck at bbeck@ccta.net by April 15, 2014.



Draft Report
Contra Costa Safe Routes to School
Needs Assessment



Prepared for:

Contra Costa
Transportation Authority (CCTA)



February 2014

Draft Report:
Contra Costa Safe Routes to School Needs Assessment

Prepared for:
Contra Costa Transportation Authority (CCTA)

Prepared by:
FEHR & PEERS

February 2014

SF12-0657

Table of Contents

INTRODUCTION	1
Purpose of This Study	1
SR2S CAPITAL PROJECTS.....	3
Costs of Recent Typical Capital Projects	3
Costs of Unusual Capital Projects	5
Calculation of Countywide Capital Project Needs	5
SR2S PROGRAMS	8
Identification of Existing Programs	8
Identification of New Programs	8
Countywide Annual Programmatic Cost	9
SUMMARY AND NEXT STEPS.....	11

Appendices

Appendix A: Capital Projects

Appendix B: Programs

List of Tables

Table 1: Cost Adjustment Factor by Project Type	4
Table 2: Average Typical Capital Cost by Project Type	4
Table 3: Total Countywide Typical Capital Project Costs	6
Table 4: Remaining Countywide Typical Capital Project Costs	6
Table 5: Estimated Countywide Cost of All Capital Projects	7
Table 6: Estimated Countywide Annual Costs for Existing Programs	9
Table 7: Estimated Countywide Annual Costs for New Programs	10
Table 8: Estimated Countywide Cost of All Programs	10

INTRODUCTION

There is sustained and growing interest in Safe Routes to School efforts throughout the Bay Area. Safe Routes to School (often abbreviated as SR2S) activities can take many forms, but all have the basic objective of improving safety for pedestrians and cyclists around schools. When more children walk or bike to school the benefits can be quite varied, from reduced vehicular traffic around schools, to improved public health outcomes through increased physical activity, to an enhanced sense of community for the neighborhood around the school.

There have been and continue to be significant SR2S efforts in Contra Costa County. These efforts generally fall into two categories: capital and programmatic. The capital category involves capital improvement projects that enhance the physical infrastructure around schools to allow for safer and more convenient walking and bicycling. The programmatic category involves programs that promote safety and encourage walking and bicycling activities through student and parent education and encouragement.

PURPOSE OF THIS STUDY

The Contra Costa Transportation Authority (CCTA, or the Authority) has sponsored this study to gain greater understanding of the current SR2S activities occurring throughout Contra Costa, and to estimate the needs for future SR2S funding in both the capital and programmatic categories. The purpose of this needs assessment exercise is to estimate the amount of funding that would be required to comprehensively address SR2S needs for Contra Costa's public schools; private schools were not included in this assessment. The results of this needs assessment may be used as a basis for establishing new funding programs or advocating for new funding sources.

This study has, of necessity, been limited by the time available to conduct the effort and the amount of information available about current efforts and future needs. Given the size and complexity of the County and the diversity of its needs, this effort has necessarily required many assumptions and simplifications in order to complete the needs assessment within the available time and resources. This countywide SR2S needs assessment presents an order-of-magnitude estimate of costs for both capital and programmatic categories, unconstrained by available funding levels.

It is very important to note that the cost estimates developed in this exercise will not be used to limit or otherwise determine available funding for particular projects. In other words, the purpose of developing these generalized cost estimates is to inform the assessment of countywide needs, and not to estimate the specific cost of any particular future project.

The remainder of this report presents the methodology used to estimate the needs and associated costs for both capital and programmatic elements of SR2S activities in Contra Costa County. As noted above,

this needs assessment focuses on the 217 public elementary, middle, and high schools around the County; private schools are outside the scope of this current effort, but they could be added at a later time using a similar approach.

SR2S CAPITAL PROJECTS

The basic approach used to estimate the need for capital SR2S projects was to assemble information from recently completed local SR2S infrastructure projects and to extrapolate that information across all public school locations countywide. Example projects were categorized based on the type of improvements involved, an average cost was calculated for each project type, and that cost was applied to an estimated proportion of schools. The following section provides an explanation of this approach, along with tables summarizing the results. Further detail is given in Appendix A.

Costs of Recent Typical Capital Projects

Jurisdictions across Contra Costa County provided information on typical SR2S capital projects recently implemented or currently underway at their local schools. Capital project data included the location of the school, the scope of the project, and a breakdown of project costs. These projects were first classified into four categories, based on major project features. Project cost estimates were standardized to ensure that all costs were captured (i.e., that the estimate included “soft” costs such as planning, design, and environmental review, and not just “hard” construction costs), and then an average cost for each project type was calculated.

1. Classify projects by type

Projects were classified into the following four types, based on their major features; they are listed in descending order of complexity and cost. Note that this is not intended to be an exhaustive list of all of the possible SR2S capital projects that could be contemplated; rather, these are intended to be a rational way to group a varied set of projects into a reasonable number of categories that can then be carried forward into a countywide needs assessment.

- A. Major roadway/sidewalk improvements: these typically involve building a completely new sidewalk with curb and gutter, and often require widening a roadway, building retaining walls, or other substantial physical changes in order to accommodate the new sidewalk.
- B. Streetscape improvements: these may involve a number of streetscape features such as adding crosswalks, installing bulbouts or medians to shorten pedestrian crossing distances, or adding traffic signals, flashing beacons or other traffic control devices to improve pedestrian safety.
- C. Basic sidewalk improvements: these may involve widening an existing sidewalk to achieve current design standards, or adding curb ramps at an intersection.

- D. Basic safety enhancements: these tend to be fairly quick and low-cost enhancements such as improved signage and/or roadway markings at a school’s major access points, or installation of bicycle racks.

2. Standardize comprehensive project costs

Some of the cost information provided by the project sponsors included only the cost of construction, while others presented a comprehensive total cost that included supporting elements such as planning, design, and environmental review. To ensure consistency, when a project cost estimate only included construction costs, an adjustment factor was applied to that cost estimate to capture all of the non-construction cost elements. The adjustment factor was calculated from projects where both types of costs (construction and non-construction) were available. The adjustment factors calculated for each project type are shown in **Table 1**. For those projects where only construction costs were available, this adjustment factor was applied to the construction cost to calculate a final comprehensive cost.

TABLE 1: COST ADJUSTMENT FACTOR BY PROJECT TYPE

Project Type	Adjustment Factor
A. Major Roadway/Sidewalk Improvements	1.43
B. Streetscape Improvements	1.36
C. Basic Sidewalk Improvements	2.18
D. Basic Safety Enhancements	1.00

Source: Fehr & Peers, 2014.

3. Determine average cost by project type

Table 2 presents the average cost of a capital improvement project within each of the four categories, based on the set of example projects provided by the local agencies.

TABLE 2: AVERAGE TYPICAL CAPITAL COST BY PROJECT TYPE

Project Type	Average Cost
A. Major Roadway/Sidewalk Improvements	\$1,000,000
B. Streetscape Improvements	\$500,000
C. Basic Sidewalk Improvements	\$100,000
D. Basic Safety Enhancements	\$10,000

Source: Fehr & Peers, 2014.

Costs of Unusual Capital Projects

The list of sample projects provided by local agencies did not include any examples of very large-scale capital improvements, such as a bicycle/pedestrian bridge. Nevertheless, it is understood that some schools in Contra Costa need an unusual level of investment, in addition to the more typical capital projects described above. For example, the City of Walnut Creek has identified a need to add sidewalks along Walnut Boulevard to better serve the student population of Walnut Creek Intermediate School. Because of the current configuration of that street, adding a sidewalk will require extensive work on drainage systems and roadway widening at a cost (estimated at \$6 million) that far exceeds the cost for more typical roadway/sidewalk improvement projects shown in Table 2 above. Similarly, some schools need a bike/pedestrian bridge across an adjacent barrier (such as a canal or major roadway) to improve access for their students; from a review of the Authority's Comprehensive Transportation Project List, the average cost of a bike/ped bridge is about \$7 million. For the purposes of this needs assessment, we have assumed that "unusual" capital projects would cost on average about \$6.5 million, and we have applied that average cost to a small percentage of schools countywide (as described in more detail below).

Calculation of Countywide Capital Project Needs

Typical Capital Projects

Once average costs for the four types of typical capital improvement projects were determined, they were applied to a percentage of schools, as shown in **Table 3**. First, it was assumed that all schools would benefit from the basic safety enhancements that are described as project type D, so those costs were applied to 100% of Contra Costa's public schools. Then, percentages for project types A, B, and C were estimated based on the frequency with which projects of each type appeared in the set of example projects provided by local jurisdictions. In that example project list, there were about 25% Type A projects, 25% Type B, and 50% Type C. However, it should be recognized that this list of example projects reflects those projects that have been successful in getting funded, which is not necessarily the same as the projects that are needed. It is generally easier to secure funding for lower-cost projects than for higher-cost projects, so it could be presumed that any list of completed projects would be somewhat skewed toward the lower-cost end of the cost spectrum. In an attempt to correct for this effect, we have increased the percentages for the higher-cost projects (Types A and B) and reduced the percentage for the lower-cost projects (Type C); each project type now is applied to one-third (33.3%) of all schools.

TABLE 3: TOTAL COUNTYWIDE TYPICAL CAPITAL PROJECT COSTS

Project Type	Average Cost	% of Schools Needing each Project Type	# of Schools with each Project Type ¹	Countywide Typical Capital Project Costs ²
A. Major Roadway/Sidewalk Improvements	\$1,000,000	33.3%	72	\$72,300,000
B. Streetscape Improvements	\$500,000	33.3%	72	\$36,200,000
C. Basic Sidewalk Improvements	\$100,000	33.3%	72	\$7,200,000
D. Basic Safety Enhancements	\$10,000	100%	217	\$2,200,000
TOTAL				\$117,900,000

Notes:

1. Calculated as ‘% of Schools’ multiplied by 217 total schools in Contra Costa County.
2. Calculated as ‘Average Cost’ multiplied by ‘# of Schools’.

Source: Fehr & Peers, 2014.

Some SR25 capital improvement projects have already been implemented in Contra Costa, and the costs of these completed projects should be subtracted from the estimate of total countywide costs in order to determine the remaining need. To calculate the cost of completed projects, we looked at the list of example projects provided by the local jurisdictions, as well as the Authority’s inventory of projects funded under the state and federal Safe Routes to School programs from 2001 to 2011. The total expended on all of those projects combined has been about \$16.2 million. By subtracting \$16.2 million from the total of about \$117.9 million in Table 3 above, we calculate a remaining need of approximately \$101.7 million, shown in **Table 4**.

TABLE 4: REMAINING COUNTYWIDE TYPICAL CAPITAL PROJECT COSTS

	Countywide Comprehensive Cost
Total Cost for Typical Capital Projects	\$117,900,000
Completed Capital Projects	(\$16,200,000)
Total Remaining Countywide Need	\$101,700,000

Source: Fehr & Peers, 2014.

Unusual Capital Projects

It is assumed that only a small percentage of schools in Contra Costa County will require an unusual capital project such as those described previously. The average cost of an unusual project (\$6.5 million) was applied to just 10 percent of all public schools (or 22 schools), resulting in an estimated cost of \$141.1 million.

Total Countywide Need for SR2S Capital Projects

The combined cost estimates for the remaining typical capital projects and the unusual capital projects generated an estimate of the total need for SR2S capital projects for all public schools of almost \$243 million, as shown in **Table 5**.

TABLE 5: ESTIMATED COUNTYWIDE COST OF ALL CAPITAL PROJECTS	
	Countywide Cost
Total Remaining Cost for Typical Capital Projects	\$101,700,000
Total Cost for Unusual Capital Projects	\$141,100,000
TOTAL	\$242,800,000

Source: Fehr & Peers, 2014.

SR2S PROGRAMS

There are currently three organizations in Contra Costa that provide SR2S programs: Contra Costa Health Services, San Ramon Valley Street Smarts, and Street Smarts Diablo. Each organization provides services in a specific area: Contra Costa Health Services conducts programs at some schools in West County, San Ramon Valley Street Smarts conducts programs at all schools in the San Ramon Valley school district, and Street Smarts Diablo conducts programs at some schools in Central and East County. Staff from these three organizations were critical in providing essential information to inform the understanding of current SR2S programs and the determination of future needs.

The needs assessment for SR2S programs involved three steps. First, all currently active programs were identified and divided into categories by program type, and an average cost to provide each type of program to an individual school was calculated based on the experiences of the current program providers. Second, the stakeholders identified a series of new programs that could be implemented to augment the current offerings and provide additional benefits to local schools; the cost per school of each new program was also calculated. Combining the existing and new programs created an unconstrained list of desired SR2S programs and associated costs at the individual school level. Finally, the average annual cost per school for each program type was applied to all of the schools countywide to calculate an annualized cost of providing all of the programs throughout Contra Costa. The result is an order-of-magnitude estimate of providing a financially-unconstrained set of SR2S programs countywide. The following section gives more explanation about each step in this process, along with tables summarizing the results. Further detail is provided in Appendix B.

Identification of Existing Programs

A list of existing safety and educational programs for each school type (elementary, middle, and high) was generated from information provided by the three current program providers. The service providers gave descriptions of each program, the types of schools where that program is offered, and the typical costs of providing that program, including both one-time costs (for example, to purchase a specialized piece of equipment that could then be used many times at different schools) and costs for the materials and staff time necessary to plan and deliver each program.

Identification of New Programs

Potential new SR2S programs that could augment the current offerings were identified through suggestions from the local program providers and the SR2S Oversight Committee. Most of the potential new programs are supplemental safety and educational programs that would augment current offerings. There are two additional programs that would directly offer transportation choices and services to the student population: namely, a program to provide subsidized transit tickets to students and a yellow

school bus program. Both of these transportation programs are in use in certain parts of Contra Costa, but they are not broadly available countywide.

Countywide Annual Programmatic Cost

Existing Programs

The average per-school cost for each existing program was applied to all public schools in Contra Costa to calculate a total annual cost for offering the current set of SR2S programs to all schools countywide. Several adjustments were made to account for economies of scale and assumptions about the appropriate level of investment across all schools; these adjustments were vetted with the current program providers. For example:

- One-time costs for equipment such as robotic cars for traffic safety assemblies or safety equipment for Walk-to-School Day were annualized over five years.
- Direct costs of conducting programs were applied to two-thirds of schools, to account for the fact that not all programs need to be offered at every school every year.
- Some programs are applicable at the community level instead of at specific schools, and these costs are noted as “general.” General program costs were applied to one-third of schools, as the benefits of these programs are typically shared among multiple schools.

The summary of annual countywide costs for the existing program types is shown in **Table 6**.

TABLE 6: ESTIMATED COUNTYWIDE ANNUAL COSTS FOR EXISTING PROGRAMS	
Program Type	Annual Cost
School-Specific Programs	\$3,550,000
General Programs	\$315,200
TOTAL	\$3,865,200

Source: Fehr & Peers, 2014.

New Programs

The per-school costs for potential new programs were identified from examples elsewhere in the Bay Area where those programs are being offered and from information available from the local program providers. As with the existing programs, similar assumptions were made about economies of scale and the applicability of costs across all schools. Specific to the new transportation programs, the following assumptions were made:

- The countywide annual cost of the Transit Ticket Program assumes that ten percent of all middle and high school students would participate in the program. This would reflect a somewhat increased level of bus usage compared to the six percent public bus mode share determined by CCTA in its 2011 SR2S school survey.

- The countywide annual cost of the Yellow School Bus Program assumes that 19 percent of all students in Contra Costa would participate in the program. This is similar to the average student participation rates currently observed in the Lamorinda and TRAFFIX (San Ramon Valley) school bus programs.

The summary of annual countywide costs for the new program types is shown in **Table 7**.

TABLE 7: ESTIMATED COUNTYWIDE ANNUAL COSTS FOR NEW PROGRAMS	
Program Type	Annual Cost
New Programs - Safety and Education	\$5,230,000
New Programs - Transportation	\$48,535,400
TOTAL	\$53,765,400

Source: Fehr & Peers, 2014.

The combined cost estimates for existing and new programs generated an estimated total annual need for SR2S programs of about \$57.6 million countywide, as shown in **Table 8**.

TABLE 8: ESTIMATED COUNTYWIDE COST OF ALL PROGRAMS	
	Countywide Annual Cost
Cost of Existing Programs	\$3,865,200
Cost of New Safety and Education Programs	\$5,230,000
Cost of New Transportation Programs	\$48,535,400
TOTAL	\$57,630,600

Source: Fehr & Peers, 2014

SUMMARY AND NEXT STEPS

This countywide SR2S needs assessment represents a high-level, order-of-magnitude estimate of capital and program costs to comprehensively address SR2S needs throughout Contra Costa. The results of the needs assessment indicate that the costs of needed SR2S capital improvement projects at public schools throughout Contra Costa would be about **\$243 million**. The costs to provide comprehensive SR2S safety, educational and transportation programs would be about **\$58 million annually**.

This needs assessment has been reviewed with the SR2S Oversight Committee, and will be forwarded to the Authority's Planning Committee and the Authority Board for review and consideration. The results of this assessment provide a baseline for quantifying SR2S needs for Contra Costa, and could be incorporated into the 2014 Countywide Transportation Plan as part of the financially unconstrained Comprehensive Transportation Project List (CTPL).

**APPENDIX A:
CAPITAL PROJECTS**



Needs Assessment for CCTA SR2S Capital Projects: Summary of Recent Typical and Unusual Capital Project Rollout by Project Type

Estimated Cost of Rollout of Recent Typical Capital Projects				
Average Cost of Recent Typical Capital Projects Project Type (based on sample project list)				
Project Type	Average Typical Capital Project Cost (observed)	Estimated % of Schools with Typical SR2S Capital Needs	# of Schools with Typical Needs	Total Typical Capital Project Costs (estimated)
	[1]	[2]	[3]=[2]*Schools in County	[4]=[1]*[3]
A Major roadway/sidewalk improvements (e.g., road widening, retaining walls)	\$1,000,000	33%	72	\$72,300,000
B Streetscape improvements (e.g., sidewalks, bulbouts, medians)	\$500,000	33%	72	\$36,200,000
C Basic sidewalk improvements (e.g., sidewalks, curb ramps)	\$100,000	33%	72	\$7,200,000
D Basic safety enhancements (e.g., striping, signage, barricades, bike racks)	\$10,000	100%	217	<u>\$2,200,000</u>
SUBTOTAL (Rollout)				\$117,900,000
Number of Schools in County			217	
Total Cost of Completed Typical Capital Projects				
Completed Typical Capital Project Source	Total Completed Typical Capital Project Cost (observed)	Estimated % of Completed Typical Capital Projects Captured		Total Completed Typical Capital Project Costs (estimated)
	[1]	[2]		[4]=[1]/[2]
Sample Project List	\$12,300,000			
SR2S State/Federal Funding Program 2000-2011	<u>\$3,900,000</u>			
SUBTOTAL (Completed)	\$16,200,000	100%		\$16,200,000
Total Typical Capital Project Cost = SUBTOTAL (Rollout) - SUBTOTAL (Completed)				\$101,700,000
Estimated Cost of Unusual Capital Projects				
Unusual Capital Project Type	Average Unusual Capital Project Cost (observed)	Estimated % of Schools with Unusual SR2S Capital Needs	# of Schools with Unusual Needs	Total Unusual Capital Project Costs (estimated)
	[1]	[2]	[3]=[2]*Schools in County	[4]=[1]*[3]
Ped/Bike Bridge	\$7,000,000			
Major Sidewalk/Drainage	<u>\$6,000,000</u>			
SUBTOTAL (Unusual)	\$6,500,000	10%	22	\$141,100,000
Total Capital Project Cost = SUBTOTAL (Rollout) - SUBTOTAL (Completed) + SUBTOTAL (Unusual)				\$242,800,000

Note: The estimated percentages of schools with typical capital needs for project types A-D are calculated as the percentage of projects in the sample project list provided by local jurisdictions that fall within each project type category A-D.

Needs Assessment for CCTA SR2S Capital Projects: Summary of Recent Projects

School	School		Jurisdiction	Project		Total Project Cost
	Type	Jurisdiction		Type	Type ID	
Springhill Elementary School	ES	Lafayette	Suburban	A		\$1,232,169
Stone Valley Middle School (Miranda Avenue)	MS	Alamo	Rural	A		\$510,000
Alamo Elementary School	ES	Alamo	Rural	B		\$233,500
Discovery Bay Elementary School (Willow Lake Road)	ES	Discovery Bay	Rural	C		\$151,000
Rancho Romero Elementary School (Hemme Ave AC Path)	ES	Alamo	Rural	C		\$133,000
Bel Air Elementary School (Canal Road)	ES	Bay Point	Suburban	A		\$1,668,000
New Vistas Christian School, Las Juntas Elementary School, and others (Pacheco Boulevard)	ES	Martinez	Suburban	A		\$1,103,000
Walnut Heights Elementary School	ES	Walnut Creek	Suburban	A		\$1,037,000
Rio Vista Elementary School, Shore Acres Elementary School, and Riverview Middle School (Pacifica Avenue)	ES/MS	Bay Point	Suburban	A		\$1,160,000
Adams Middle School and Heritage High School	MS/HS	Brentwood	Suburban	B		\$246,000
Cambridge Elementary School	ES	Concord	Suburban	C		\$42,957
Marsh Creek Elementary School	ES	Brentwood	Suburban	C		\$60,000
Monte Gardens Elementary and Shadelands/Sunrise Schools	ES	Concord	Suburban	C		\$476,325
Murwood Elementary School	ES	Walnut Creek	Suburban	C		\$72,848
Pioneer Elementary School	ES	Brentwood	Suburban	C		\$69,000
Wren Avenue Elementary School	ES	Concord	Suburban	C		\$163,015
Ygnacio Valley Elementary School	ES	Concord	Suburban	C		\$193,700
Bristow Middle School and Montessori School	MS	Brentwood	Suburban	C		\$68,000
Walnut Creek Intermediate School	MS	Walnut Creek	Suburban	C		\$27,764
Bancroft Elementary School	ES	Walnut Creek	Suburban	D		\$3,696
Bel Air Elementary School	ES	Bay Point	Suburban	D		\$9,908
Buena Vista Elementary School	ES	Walnut Creek	Suburban	D		\$3,372
Cambridge Elementary School (511)	ES	Concord	Suburban	D		\$8,055
Diablo Vista Elementary School	ES	Antioch	Suburban	D		\$1,183
Disney Elementary School	ES	San Ramon	Suburban	D		\$8,100
El Monte Elementary School	ES	Concord	Suburban	D		\$4,012
Indian Valley Elementary School	ES	Walnut Creek	Suburban	D		\$3,385
Jack London Elementary School	ES	Antioch	Suburban	D		\$1,183
Lone Tree Elementary School	ES	Antioch	Suburban	D		\$1,183
Monte Gardens Elementary School	ES	Concord	Suburban	D		\$4,485
Parkmead Elementary School	ES	Walnut Creek	Suburban	D		\$3,087
Rio Vista Elementary School	ES	Bay Point	Suburban	D		\$7,184
Strandwood Elementary School	ES	Pleasant Hill	Suburban	D		\$8,311
Sutter Elementary School	ES	Antioch	Suburban	D		\$1,894
Valhalla Elementary School	ES	Pleasant Hill	Suburban	D		\$3,865
Walnut Heights Elementary School (511)	ES	Walnut Creek	Suburban	D		\$3,561
Westwood Elementary School	ES	Concord	Suburban	D		\$2,080
Heritage High School	HS	Brentwood	Suburban	D		\$14,372
Hillview Junior High School	HS	Pittsburg	Suburban	D		\$3,904
Martinez Junior High School	HS	Martinez	Suburban	D		\$6,582
Northgate High School	HS	Walnut Creek	Suburban	D		\$2,557
Pittsburg High School	HS	Pittsburg	Suburban	D		\$2,000
Antioch Middle School	MS	Antioch	Suburban	D		\$5,197
Dallas Ranch Middle School	MS	Antioch	Suburban	D		\$3,904
El Dorado Middle School	MS	Concord	Suburban	D		\$2,617
J. Douglas Adams Middle School	MS	Brentwood	Suburban	D		\$2,000
Oak Grove Middle School	MS	Concord	Suburban	D		\$7,692
Park Middle School	MS	Antioch	Suburban	D		\$1,183
Pleasant Hill Middle School	MS	Pleasant Hill	Suburban	D		\$1,670
Riverview Middle School	MS	Bay Point	Suburban	D		\$7,605
Sequoia Middle School	MS	Pleasant Hill	Suburban	D		\$6,310
Murphy Elementary School	ES	Richmond	Urban	B		\$144,625
Peres Elementary School	ES	Richmond	Urban	B		\$308,225
Nystrom Elementary School	ES	Richmond	Urban	B		\$727,595
Cesar Chavez Elementary School	ES	Richmond	Urban	C		\$73,325
Sheldon Elementary School	ES	Richmond	Urban	C		\$66,725
		25th percentile	\$3,517	SUM		\$10,113,907
		50th percentile	\$8,078	AVG		\$180,605
		75th percentile	\$146,219	MIN		\$1,183
		85th percentile	\$292,669	MAX		\$1,668,000

Project	
Type ID	Project Type
A	Major roadway/sidewalk improvements (e.g., road widening, retaining walls)
B	Streetscape improvements (e.g., sidewalks, bulbouts, medians)
C	Basic sidewalk improvements (e.g., sidewalks, curb ramps)
D	Basic safety enhancements (e.g., striping, signage, barricades, bike racks)

**APPENDIX B:
PROGRAMS**



CCTA SR2S Program Descriptions and Cost Assumptions

Program Descriptions	Cost Assumptions
Existing School-Specific Programs	
Assembly	
Educational traffic safety assemblies for elementary and middle school students with interactive tools and props.	Direct costs: materials, curricula, giveaways, maintenance of supplies Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys One-time costs: interactive tools and props (e.g., robotic cars)
Walk to School Day	
Students from many communities walk to school on a single day as part of a movement promoting year-round safe routes to school.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage One-time costs: safety vests, clipboards, etc.
Walking School Bus	
Groups of children walking to school together supervised by one or more adults.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage One-time costs: safety vests, stop signs, clipboards, etc.
Bike to School Day	
Students from many communities bike to school on a single day as part of a movement promoting year-round safe routes to school.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage
Classroom Video	
Videos shown in classrooms about traffic safety.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys
Contest/Campaign	
School-wide competitive events such as poster contests to depict traffic safety messages, video contests to create public service announcements, walking/biking participation competitions, and campaigns to encourage safe driving.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys
High School Traffic Safety and Education Program	
Road rules training for high school students.	Direct costs: printed materials, curricula, giveaways, road rules training instructor Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys One-time costs: bike blenders, etc.
Safety Training	
Certified bicycle training for students.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys
Road Simulation	
Clinic to teach students the skills and precautions needed to ride a bicycle safely.	Direct costs: materials, curricula, giveaways, maintenance of supplies Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys One-time costs: bikers, trailers, mock city supplies
Helmet Giveaway	
Free helmets given to elementary and middle school students.	Direct costs: materials, helmets Indirect costs: staff time for outreach and coordination, promotion, mileage
Curricula	
Set of courses taught to students about safety and leadership on the roads.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys One-time costs: curricula and toolkit development
Existing General Programs	
Infrastructure (indirect costs only)	
Coordination, planning and outreach materials for infrastructure projects such as ground striping, signage, bicycle and scooter racks, and fencing.	Indirect costs: staff time for outreach and coordination, promotion, mileage
Large Community Event	
Collaborative community walking events.	Direct costs: materials, giveaways Indirect costs: staff time for outreach and coordination, promotion, mileage, evaluation surveys

CCTA SR2S Program Descriptions and Cost Assumptions

Program Descriptions	Cost Assumptions
New Programs - Education and Safety	
Parent education night Meeting for parents to encourage walking/bicycling to school and promote safe practices.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion, mileage
Teen bicycling promotion (HS only) Increased bicycling promotion for teens, including rides outside of school or bike repair classes/workshops.	Direct costs: materials, contractor Indirect costs: staff time for outreach and coordination, promotion, mileage
Traffic safety ad campaign Expanded advertising campaigns with traffic safety messages.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion
Increased outreach event presence Increased presence at walking/bicycling to school outreach events.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion, mileage
Outreach campaigns with police/CHP Additional outreach campaigns with police/CHP, such as awards for children who wear helmets or providing senior citizen driving courses.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion, mileage
Air quality public education and outreach Public education and outreach to raise awareness of how changes in travel behavior can reduce emissions and improve air quality.	Direct costs: materials Indirect costs: staff time for outreach and coordination, promotion, mileage
Traffic calming program + enforcement Analysis of local and national survey data on traffic and speeding to inform traffic calming and enforcement program.	Direct costs: materials, analysis Indirect costs: staff time for outreach and coordination, promotion
Walking and bicycling rates Tracking changes in walking and bicycling rates over time across jurisdictions.	Direct costs: materials, analysis Indirect costs: staff time for outreach and coordination, promotion
BikeMobile Vehicle that visits schools to help students repair bikes, teach mechanics and safety, and provide accessories and decoration supplies.	Direct costs: vehicle rental, materials Indirect costs: staff time for outreach and coordination, promotion, evaluation surveys
Crossing Guard Program Adult crossing guards stationed at key locations near schools to help children safely cross the street.	Direct costs: materials, contractor Indirect costs: staff time for outreach and coordination, promotion
Increased full-time staff Additional full-time staff members to lead and coordinate programs.	Indirect costs: staff time
New Programs - Transportation	
Transit Ticket Program Free public transit tickets for middle and high school students at the start of every school year.	Direct costs: transit pass Indirect costs: staff time for outreach and coordination, promotion, evaluation surveys
Yellow School Bus Program Home-to-school bus transportation for elementary, middle and high school students.	Direct costs: contractor Indirect costs: staff time for outreach and coordination, promotion, evaluation surveys

Needs Assessment for CCTA SR2S Programs: Summary of Existing and New Program Components

	Total Annual Costs for Countywide Roll-Out of Existing Programs				Annual Costs per Schools for Existing Programs					
	Direct Cost	Indirect Cost	One-Time Cost	Annual Cost	Elementary School		Middle School		High School	
					Direct Cost	Indirect Cost	Direct Cost	Indirect Cost	Direct Cost	Indirect Cost
Existing School-Specific Programs										
Assembly	\$118,311	\$59,690	\$13,515	\$191,500	\$843	\$316	\$1,326	\$331	\$0	\$0
Walk to School Day	\$31,293	\$39,907	\$30	\$71,200	\$322	\$273	\$0	\$0	\$0	\$0
Walking School Bus	\$274,267	\$888,250	\$400	\$1,162,900	\$2,200	\$4,750	\$2,200	\$4,750	\$0	\$0
Bike to School Day	\$3,909	\$6,362	\$0	\$10,300	\$0	\$0	\$143	\$155	\$0	\$0
Classroom Video	\$57,331	\$81,820	\$0	\$139,200	\$460	\$438	\$460	\$438	\$0	\$0
Contest/Campaign	\$268,510	\$201,402	\$0	\$469,900	\$1,736	\$515	\$1,513	\$1,158	\$2,908	\$2,625
High School Traffic Safety and Education Program	\$93,120	\$30,061	\$885	\$124,100	\$0	\$0	\$0	\$0	\$4,656	\$1,002
Safety Training	\$176,870	\$63,881	\$0	\$240,800	\$694	\$438	\$4,000	\$0	\$0	\$0
Road Simulation	\$109,768	\$78,680	\$2,000	\$190,400	\$847	\$424	\$1,000	\$410	\$0	\$0
Helmet Giveaway	\$187,000	\$50,958	\$0	\$238,000	\$1,500	\$273	\$1,500	\$273	\$0	\$0
Curricula	\$37,400	\$672,265	\$2,000	\$711,700	\$300	\$3,595	\$300	\$3,595	\$0	\$0
Existing General Programs										
Infrastructure (indirect costs only)	\$0	\$30,756	\$0	\$30,800	All School Types		\$0	\$425		
Large Community Event	\$265,029	\$19,349	\$0	\$284,400	\$5,496	\$268				

# of Schools / Students			
Elementary			
School	Middle School	High School	TOTAL
146	41	30	217
79,511	34,067	47,168	160,746

TOTAL ANNUAL COST (estimated countywide roll-out of existing programs) **\$1,600,000** **\$2,200,000** **\$19,000** **\$3,865,200**

ES total / school	\$20,000	MS total / school	\$24,000	HS total / school	\$11,000
General program total / school	\$4,000				

Needs Assessment for CCTA SR2S Programs: Summary of Existing and New Program Components

Countywide Costs for New Programs to Supplement Current Offerings		
New Programs - Safety and Education		
	Cost per School	Annual Countywide Cost
Parent education night	\$600	\$80,000
Teen bicycling promotion (HS only)	\$3,800	\$70,000
Traffic safety ad campaign	\$1,200	\$150,000
Increased outreach event presence	\$600	\$80,000
Outreach campaigns with police/CHP	\$500	\$60,000
Air quality public education and outreach	\$500	\$60,000
Traffic calming program + enforcement, based on local and national survey data on traffic and speeding	\$400	\$50,000
Program to track walking and bicycling rates over time across jurisdictions	\$500	\$60,000
BikeMobile (ACTC) - mobile bicycle repair vehicle that regularly visits schools, recreation centers, and other applicable sites	\$2,600	\$330,000
Crossing Guard Program	\$17,700	\$3,850,000
	Cost per RTPC	Countywide Cost
Increased full-time staff (assumes 1.5 per RTPC)	\$110,000	\$440,000
SUBTOTAL ANNUAL COST (Education and Safety)		\$5,230,000
New Programs - Transportation		
	Cost per Student	Annual Countywide Cost
Transit Ticket Program (assumes participation by 10% of MS and HS students)	\$600	\$4,870,000
Yellow School Bus Program (assumes participation by 19% of all students)	\$1,400	\$43,665,400
SUBTOTAL ANNUAL COST (Transportation)		\$48,535,400
TOTAL ANNUAL COST (Existing+New Programs)		\$57,630,600

Notes:

- Existing program one-time cost assumed to serve entire county.
- One-time costs and infrastructure (indirect) costs annualized over 5 years.
- Indirect costs reduced by 50% to account for efficiencies gained through increased scale of programming.
- Direct costs applied to two thirds of county schools to account for program roll-out to fraction of schools in given year.
- General program costs attributed to one third of county schools.
- New programs cost per school rounded to the nearest \$100 and annual cost rounded to the nearest \$10k.
- New programs annual cost assumes half of the cost per school is direct and half indirect - indirect costs reduced by 50% and direct costs applied to two thirds of schools
- Transit Ticket Program annual cost assumes 10% of middle and high school students will participate in the program - rounds up 6% public bus mode share in 2011 CCTA survey.
- Yellow School Bus Program annual cost assumes 19% of all students will participate in the program - average of participation rates in Lamorinda and TRAFFIX programs.

**ITEM 3
INFORMATION**



Status Update and Summary of Activities TRANSPLAN TAC Meeting: March 18, 2014

ELECTRIC VEHICLE CHARGING PROGRAM

1. Program Background

In the spring of 2009, 511 Contra Costa conducted an online poll to test the Contra Costa commuting public's interest in electric vehicles after seeing unveilings of EV charging stations in San Jose and San Francisco. Of the 232 respondents, 51 % indicated an interest in their next vehicle being an electric vehicle. 511 Contra Costa then put out a *countywide* call for projects to provide mini grants towards the purchase of electric vehicle charging stations. Since then, 511 Contra Costa's *Electric Vehicle Charging Program* has assisted local jurisdictions to coordinate, fund, and install electric vehicle charging stations for fleet/public use. According to the California Center for Sustainable Energy, 35% of all Plug-In Electric Vehicles purchased are from California residents, and this program supports local cities and residents by creating a network of electric vehicle charging stations along major Contra Costa County corridors. In addition to improving air quality through emissions reductions, these electric vehicle charging stations also help to promote economic development in the County. The following status update highlights the program's achievements over the past four years as well as ongoing work with City staff.

2. Program Highlights (June 2009-March 2014)

- a. Funded **28 electric vehicle charging stations** throughout Central and East County
- b. Funding provided by: Bay Area Air Quality Management District Transportation Fund for Clean Air, Measure J, and Measure C
- c. City/County sites include: **Brentwood, Concord, Martinez, Pittsburg, Pleasant Hill, Walnut Creek, and locations in unincorporated County**
- d. Total amount funded by 511 Contra Costa's *Electric Vehicle Charging Program*: **\$165,043.00**
- e. All 28 electric vehicle charging stations are hosted on the ChargePoint network
- f. Funding agreements include sharing usage data for performance measures, identification of future installation sites, and justification of funding by calculated emissions reductions

3. Marketing and Outreach

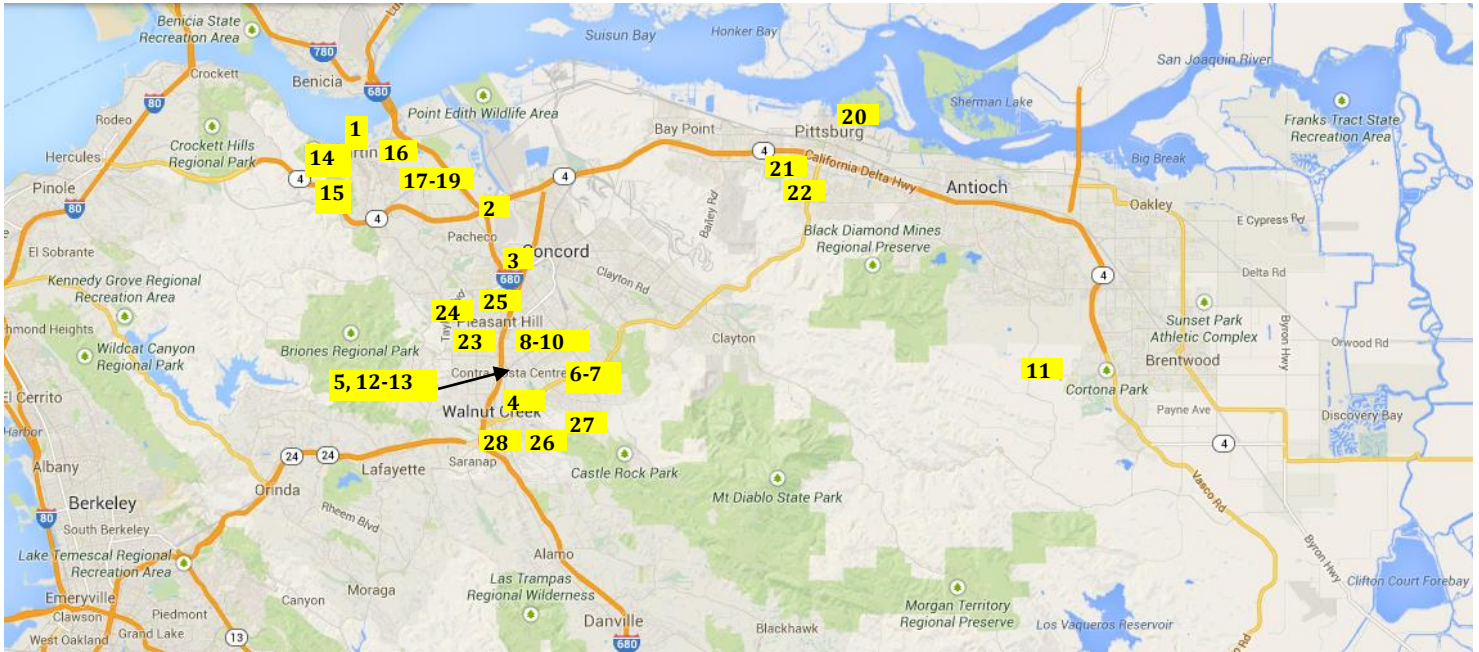
- a. **June 2009** – City of Walnut Creek Unveiling Ceremony
- b. **December 2009**- Pleasant Hill Unveiling Ceremony
- c. **April 2010**- City of Martinez Unveiling Ceremony
- d. **April 2011**- City of Pittsburg Unveiling Ceremony
- e. **2012 December Countywide EV Charging Forum hosted by 511CC**
 - i. Attended by 15 staff members from: local cities, BAAQMD and Caltrans staff
 - ii. Discussed current consumption rates and federal and state incentive programs while identifying ways in which 511 Contra Costa could aid continued efforts and address any issues/questions
 - iii. Brought in Bay Area Air Quality Management District Strategic Incentives staff to discuss the Air District's "Bay Area PEV Ready Program"
- f. Continued outreach on 511contracosta.org and City-specific newsletters

[See pages 2-4 for a map and complete inventory of 511CC sponsored electric vehicle charging stations]



Map of Electric Vehicle Charging Station Inventory (June 2009-March 2014)

ELECTRIC VEHICLE CHARGING PROGRAM



Sponsoring Agency:

- | | |
|--|---|
| <ol style="list-style-type: none"> 1. Contra Costa County- 2467 Waterbird Way, Martinez* 2. Contra Costa County- 651 Pine St., Martinez* 3. Contra Costa County- 2366 Stanwell Cir., Concord* 4. Contra Costa Centre- 2805 Jones Rd., Walnut Creek 5. Contra Costa Centre- 1400 Treat Blvd., Walnut Creek 6. Contra Costa Centre- 1601 Ygnacio Valley Blvd., Walnut Creek 7. Contra Costa Centre- 1601 Ygnacio Valley Blvd., Walnut Creek 8. Contra Costa Centre- 3003 Oak Rd., Walnut Creek 9. Contra Costa Centre- 2999 Oak Rd., Walnut Creek 10. Contra Costa Centre- 2999 Oak Rd., Walnut Creek 11. Contra Costa Centre- 2400 Balfour Rd., Brentwood 12. Contra Costa Centre- 1450 Treat Blvd., Walnut Creek 13. Contra Costa Centre- 1450 Treat Blvd., Walnut Creek 14. City of Martinez- 680 Court St., Martinez | <ol style="list-style-type: none"> 15. City of Martinez- 525 Henrietta St., Martinez 16. City of Martinez- 407 Estudillo St., Martinez 17. City of Martinez- Pacheco PNR Lot, Martinez 18. City of Martinez- Pacheco PNR Lot, Martinez 19. City of Martinez- Pacheco PNR Lot, Martinez 20. City of Pittsburg- 515 Railroad Ave., Pittsburg 21. City of Pittsburg- 65 Civic Dr., Pittsburg 22. City of Pittsburg- 65 Civic Dr., Pittsburg 23. City of Pleasant Hill- 100 Gregory Ln., Pleasant Hill 24. City of Pleasant Hill- 160 Crescent Dr., Pleasant Hill 25. City of Pleasant Hill- 310 Civic Dr., Pleasant Hill* 26. City of Walnut Creek- 1350 Locus St., Walnut Creek 27. City of Walnut Creek- 1390 N Broadway, Walnut Creek 28. City of Walnut Creek- 1625 Locust St., Walnut Creek |
|--|---|

- Fleet vehicle electric charging stations



Electric Vehicle Charging Station Inventory (June 2009-March 2014)

ELECTRIC VEHICLE CHARGING PROGRAM

Station Manager	Location City	Station Location	Type	# of Connectors	Public Use/ Staff Only	Date Installed	511CC Costs	
Contra Costa County	Martinez	2467 Waterbird Way- CCCounty Repair Facility	Pole Mount	1	Staff Only	February 2012	I*: \$10,000.00	
	Martinez	651 Pine Street- CCCounty Fleet Yard	Pole Mount	1	Staff Only			
	Concord	2366 Stanwell Circle- CCCounty Transit Yard	Pole Mount	1	Staff Only			
Contra Costa County- Contra Costa Centre	Walnut Creek	2805 Jones Road- CCC Parking Lot	Bollard	1	Public Use	December 2011	E: \$20,000.00	
	Walnut Creek	1400 Treat Boulevard- John Muir Parking Lot	Bollard	1	Public Use			
	Walnut Creek	1601 Ygnacio Valley Boulevard- John Muir Hospital Parking Garage	Pole Mount	1	Public Use			
	Walnut Creek	1601 Ygnacio Valley Boulevard- John Muir Hospital Parking Garage	Pole Mount	1	Public Use			
	Walnut Creek	3003 Oak Road- CCC Parking Lot (PMI Plaza)	Bollard	1	Public Use			
	Walnut Creek	2999 Oak Road- CCC Parking Lot	Bollard	1	Public Use			
		Walnut Creek	2999 Oak Road- CCC Parking Lot	Bollard	2	Public Use	October 2013	E: \$38,756.00
		Brentwood	2400 Balfour Road- John Muir Hospital Parking Lot	Bollard	2	Public Use		
		Walnut Creek	1450 Treat Boulevard- John Muir Office Parking Lot	Bollard	2	Public Use		
	City of Martinez	Martinez	680 Court Street- Downtown Parking Area	Bollard	1	Public Use	March 2012	I*: \$7,302.00 E: \$13,567.00 T*: \$20,869.00
Martinez		525 Henrietta Street- City Hall Parking Lot	Bollard	1	Public Use			
Martinez		407 Estudillo Street- Amtrak Parking Lot	Bollard	1	Public Use			
Martinez		Pacheco Park and Ride Lot	Bollard	2	Public Use	January 2014	E: \$20,600.00	
Martinez		Pacheco Park and Ride Lot	Bollard	2	Public Use			
Martinez		Pacheco Park and Ride Lot	Bollard	2	Public Use			

*Key: E = Equipment
I = Installation
T = Total



Electric Vehicle Charging Station Inventory- Continued (June 2009-March 2014)

ELECTRIC VEHICLE CHARGING PROGRAM

Station Manager	Location City	Station Location	Type	# of Connectors	Public Use/ Staff Only	Date Installed	511CC Costs
City of Pittsburg	Pittsburg	515 Railroad Avenue- Public Parking Lot	Bollard	1	Public Use	May 2010	E*: \$14,220.00
	Pittsburg	65 Civic Drive- City Hall Parking Lot	Bollard	1	Public Use		
	Pittsburg	65 Civic Drive- City Hall Parking Lot	Bollard	1	Public Use		
City of Pleasant Hill	Pleasant Hill	100 Gregory Lane- City Hall Parking Lot	Bollard	1	Public Use	December 2009	I*: \$12,831.00 E: \$15,509.00 T*: \$29,340.00
	Pleasant Hill	160 Crescent Drive- Public Parking Garage	Pole Mount	1	Public Use		
	Pleasant Hill	310 Civic Drive- City Corp Yard	Bollard	1	Staff Only		
City of Walnut Creek	Walnut Creek	1350 Locust Street- Public Parking Garage	Pole Mount	1	Public Use	June 2009	E: \$11,258.00
	Walnut Creek	1390 North Broadway- Broadway Plaza Parking Garage	Pole Mount	1	Public Use		
	Walnut Creek	1625 Locust Street- Public Parking Garage	Bollard	1	Public Use		

*Key: E = Equipment
I = Installation
T = Total

4. Pending Installations

Staff is currently assisting the City of Concord and the City of Antioch to identify ideal locations and other details for electric vehicle charging station installations in those cities. In addition, staff is working with cities that are not yet ready to invest in electric charging stations, but may be interested in future funding opportunities. Letters of support from these City Councils are being sought in order for city staff to be able to act swiftly as future grants become available.

5. Charging Station Fees

As the consumer demand for charging stations has increased, cities are now considering charging a fee per session to offset electricity charges that to-date have been subsidized by the local jurisdictions. Staff is currently assisting cities in determining appropriate revenue generation by identifying average annual usage and maintenance costs.

6. Future Funding

Future 511 Contra Costa mini grant allocations will be limited to \$2,000 per charging unit, due to restrictions currently in effect by the Bay Area Air Quality Management District for electric vehicle charging station funding. As charging station usage increases and more data is available to support more emissions reductions by electric vehicles, this funding limit may change over time.

The EV Charging Program is brought to you by 511 Contra Costa in cooperation with: Antioch • Brentwood • Clayton • Concord
Martinez • Oakley • Pittsburg • Pleasant Hill • Walnut Creek • unincorporated areas of Central and East Contra Costa County