

EXHIBIT B

Contra Costa County
Development Mitigation Program

2016 – 2022

Capital Improvement Program for
Parks and Sheriff Facilities
Pursuant to Measure J Growth Management Program

Prepared by

Contra Costa County
Department of Conservation and Development

March 2016

I. INTRODUCTION

This document is Contra Costa County's Capital Improvement Program (*CIP*) for providing park and Sheriff Facilities in the unincorporated area of the County, pursuant to the requirements of the Measure J Growth Management Program. A companion document, the *County Road Improvement & Preservation Program*, describes transportation projects to mitigate the transportation impacts of new development. Both documents respond to the requirements of the *County General Plan* and the Contra Costa Transportation Authority's (CCTA) growth management program that was initiated with the Measure C transportation sales tax in 1988, and reauthorized in Measure J in 2004.

The *County General Plan* includes a *Growth Management Element*, which has performance standards for urban services (i.e. roads, sewers, water police, fire, parks and flood control). New development needs to demonstrate that it meets these performance standards or such development cannot be approved. The County is responsible for providing the following urban services in the unincorporated area: roads, police, and parks. The *Growth Management Element* requires that capital projects sponsored by the County necessary to maintain the performance standards for these three urban services shall be identified in the five-year Capital Improvement Program (CIP). Funding sources for the complete cost of the improvement and phasing, if any, shall also be identified.

The Measure J growth management program requires local jurisdictions to develop a five-year capital improvement program. It is CCTA policy that all capital improvement programs be amended, taking into account changes in project costs, funding sources, project development, and timing. Jurisdictions can avoid annual updates by developing longer range capital improvement programs. The County has elected to use a seven-year horizon for the *CIP*.

CONTENTS OF THIS DOCUMENT:

The *CIP* is based on a seven-year horizon, 2016-2022 growth estimates for that time period are presented in **Section II**.

Section III of the CIP reviews the performance standards, which were established by the *Growth Management Element* of the *Contra Costa County General Plan*, and describes the status of County's compliance with these standards based on the estimated population growth.

Section IV describes the program facilities needed to meet the demands of future growth as dictated by the performance standards set forth in the *Growth Management Element*.

II. POPULATION ESTIMATES

Table 1 provides an estimate of past population growth in the unincorporated area since adoption of the County's *Growth Management Element* in 1991. It also describes projected population growth for the seven-year period of the *CIP*, 2016-2022. The projected population growth is based on information received from the Housing Element of the County General Plan. These forecasts are based on ABAG's projected population estimates, as adjusted by the Department of Conservation and Development to reflect the actual growth recorded on the unincorporated area between 1991 and 2015.

TABLE 1
PAST AND PROJECTED POPULATION GROWTH
IN UNINCORPORATED CONTRA COSTA*

AREA	1991-2015	2016-2022
East County	12,030**	1,069
Central County	16,189***	908
West County	4,488	1,248
TOTAL	32,707	3,225

* Sources: 2010 Census, Projected 2020 and 2030 estimated provided by the Association of Bay Area Governments and refined by CCC Department of Conservations and Development.

** Includes growth in Oakley up to the year 2000.

*** Does not include growth in Dougherty Valley, which ABAG assigns to the City of San Ramon.

III. GROWTH MANAGEMENT PERFORMANCE STANDARDS

The *Growth Management Element* establishes standards for the provision of certain public services in the unincorporated areas. These performance standards are applied to all development that was approved since the adoption of the *County General Plan* in January 1991. The standards apply to the entire unincorporated area, countywide.

Park Facilities: The growth management standard for park facilities is three acres of neighborhood parks per 1,000 population. Table 2 evaluates this standard as of 2015. This evaluation is based on population growth for the 1991 - 2015 time period and the park acreage opened during that period.

Parks are financed largely by park dedication fees assessed against new development in the unincorporated area. A Park Impact Fee Nexus Study was approved by the Board in 2007 and fees were updated shortly thereafter. Fees range from \$3,955 to \$7,238, depending on dwelling type and location. Unless otherwise indicated, the parks shown on Table 4 occur on County-owned parcels or land dedicated by developers to the County. Expenditures are for park improvements only.

Since January 1991, the County has opened approximately 145 acres of new park facilities that meet the neighborhood park classification. Actual park construction exceeded the growth management standard by 47 acres. These facilities represent a broad range of accomplishments, including contribution to joint school/park facilities, pro-rated credit for park facilities of cities or special districts funded partially by County revenues or land-dedication, and linear parks that serve the local area. See Appendix A for a description of these park facilities.

TABLE 2
EVALUATION OF COMPLIANCE
WITH THE PARK FACILITIES STANDARD AS OF 2015

REQUIRED FACILITIES	FACILITIES OPENED	SURPLUS/(DEFICIT)
98 acres	145 acres	47 acres

Sheriff Facilities: The growth management standard for Sheriff facilities is 155 square feet of patrol and investigation facilities per 1,000 population.

Table 3 evaluates compliance with the performance standard as of 2015. The evaluation is based on population growth for 1991-2015 time period and the square footage of Sheriff Facilities opened as of 2015. The population growth between 1991 and 2015 created a demand for 5,069 square feet of patrol, investigation and support facilities. Since 1991, the County has opened 74,892 square feet of facilities that serve patrol, investigation and support activities. Actual Sheriff Facility construction exceeded the growth management standard by 69,823 square feet. See Appendix B for the inventory of Sheriff Facilities.

TABLE 3
EVALUATION OF COMPLIANCE
WITH SHERIFF FACILITIES STANDARD AS OF 2015

REQUIRED FACILITIES	FACILITIES OPENED	SURPLUS/ (DEFICIT)
5,069 sq.ft.	74,892 sq.ft.	69,823 sq.ft.

IV. SEVEN-YEAR PROGRAM FOR PARK AND SHERIFF FACILITIES

The County’s *Growth Management Element* and CCTA’s Measure J growth management program requires that capital improvement programs include approved projects, their estimated costs and a financial plan for providing the improvements. This section describes a seven-year program of projects to maintain compliance with the County’s adopted growth management standards for park and sheriff facilities.

Park Facilities: The projected growth during the 2016-2022 time period will generate the need for 10 acres of neighborhood and community parks. Table 4 describes the park facilities programmed for construction during the 2016-2022 time period. A total of a little more than 36 acres of neighborhood parks are programmed for construction during that time period. As of 2015, the County maintains a surplus of 47 acres (as previously shown in Table 2).

By implementing the Seven Year Program of Park Facilities from Table 4, the County would increase the park facilities surplus by 26 acres, for a total of 73 acres, by 2022.¹

Sheriff Facilities: The projected growth during the 2016-2022 time period will generate the need for 500 square feet of Sheriff facilities to serve patrol and investigation activities. The surplus square footage resulting from Sheriff facilities opened as of 2016 is 69,823 sq. ft. This “surplus” of facility capacity is sufficient to serve all growth projected to occur in the unincorporated area by 2022, with approximately 69,323 sq. ft. of capacity remaining by that time. The formula utilized to evaluate this need for facilities in 2022 is detailed in Table 5.

No construction or acquisition of additional sheriff facilities is programmed for the next seven years. Existing capacity is expected to be more than sufficient to accommodate population growth for the next seven years.

Fees are currently in place for new development in the unincorporated area to provide ongoing support for Sheriff operations. The fees do not cover additional facilities that may be needed in the future.

¹ The formula utilized to evaluate this need for facilities in 2022 is detailed in Table 5.

Since 1991, a significant inventory of space for patrol and investigation activities has been made available on a short-term basis to the Sheriff through donations or leases. These facilities total 3,734 sq. ft. and are listed in Appendix B. The Sheriff recommends that this space not be claimed by the Board for the purpose of meeting the growth management standard for Sheriff Facilities. This CIP is consistent with that recommendation.

TABLE 4
SEVEN YEAR PROGRAM OF PARK FACILITIES

Park Location	Park Type	Region Of County	Total Acreage	Acreage for Growth Mgmt. Compliance
North Richmond	Neighborhood	West	0.3	0.3
El Sobrante	Neighborhood	West	5.0	5.0
Iron Horse Trail Pocket Parks	Pocket	Central	0.3	0.3
Pacheco Community Park	Community	Central	5.0	5.0
Vine Hill Park	Neighborhood	Central	2.0	2.0
Hemme Station Park	Neighborhood	Central	0.7	0.7
Bay Point Shoreline Ballfields	Community	East	5.0	5.0
Byron Community Park	Community	East	5.0	5.0
Bethel Island Park	Community	East	5.0	5.0
Concord Ballfield Access	Community	East	5.0	5.0
Bay Point Park	Neighborhood	East	3.0	3.0
Total (rounded)			36.3 (36)	36.3 (36)

TABLE 5
EVALUATION OF THE NEED FOR FACILITIES IN 2022

Projected Population Growth 2016-2022	Park Acres Required 2016 - 2022 (3 Acres/1000 people)	Park Acres to be Constructed 2016-2022	Surplus (Deficit)	Surplus (Deficit) of Park Acres from 1991-2015	Surplus (Deficit) of Park Acres by 2022
3,225	10	36	26	47	73
	Sheriff Facilities Required 2016 - 2022 (155 sq.ft./1000 people)	Sheriff Facilities to be Constructed 2016-2022	Surplus (Deficit)	Surplus (Deficit) of sq.ft. from 1991-2015	Surplus (Deficit) of sq.ft. by 2022
3,225	500	0	(500)	69,823	69,323

Appendices on separate excel spread sheet.

APPENDIX A

<u>Park</u>	<u>Location</u>	<u>Area</u>	<u>Type of Park</u>	<u>Total Acres</u>	<u>Acres for Growth Management</u>	<u>Completion Date</u>
Montalvin Park	Denise Dr	Montalvin Manor/San Pablo	Neighborhood	7.0	7.0	1991
MonTaraBay Community Center and Ball Fields (Rehab)	Tara Hills Dr	Tara Hills/San Pablo	Community Facility	4.0	4.0	1991
California Pacific Waterways	Porthole/Foghorn	Byron	Neighborhood	5.2	5.2	1992
Alamo Elementary School Park	Livorna/Wilson	Alamo	Neighborhood	3.1	2.5	1992
Clyde Park	Norman/Sussex	Clyde	Neighborhood	2.0	2.0	1992
Fox Creek Park (Pleasant Hill BART)	Las Juntas Way	Pleasant Hill	Neighborhood	0.5	0.3	1992
Cornell Park	Disco Bay Blvd/Willow Lake	Discovery Bay	Neighborhood	10.0	10.0	1992
Boeger Park	Caskey St	Bay Point	Neighborhood	0.6	0.5	1992
Old Tassajara School	Camino Tassajara/Finley Rd	Tassajara	Community Facility	1.0	1.0	1992
Marie Porter Park	Kilburn Street	Clyde	Neighborhood	0.2	0.5	1992
Rancho Laguna	Knoll Dr/Camino Pablo	Moraga	Neighborhood	8.1	8.1	1993
Brentwood Ball Fields (3)	Sunset Rd	Brentwood	Neighborhood	n/a	n/a	1993
Bettencourt Ranch	Camino Tassajara	Danville	Neighborhood	6.0	2.5	1994
El Sobrante Open Space	Castro Ranch Rd	El Sobrante	Regional	100.0	n/a	1994
Hap Magee Ranch Park (City/County)	Camille Ave	Alamo	Neighborhood	17.2	8.0	1994
North Richmond Ball Field	3rd and Walnut Creek	North Richmond	Community Facility	8.0	4.0	1994
Lefty Gomez Community Center and Ballfields	Parker Avenue	Rodeo	Community Facility	11.0	11.0	1995
Diablo Vista Park	Crow Canyon/Tassajara Ranch	Town of Danville	Neighborhood	2.0	0.7	1996
Marie Murphy School	Valley View	El Sobrante	Neighborhood	0.5	0.3	1996
Olinda School	Olinda Rd	El Sobrante	Neighborhood	0.5	0.3	1996
Valley View School	Maywood/Meadowbrook	El Sobrante	Neighborhood	0.5	0.3	1996
Sheldon School	May/Laurel	El Sobrante	Neighborhood	0.5	0.3	1996
El Sobrante Elementary	Manor/Mitchell	El Sobrante	Neighborhood	0.5	0.3	1996
De Anza High School	Valley View Rd	El Sobrante	Neighborhood	4.0	2.0	1996
Tradewinds Court Park	Tradewinds Court	Bay Point	Neighborhood	0.7	0.7	1996
Livorna Park	Livorna/Miranda	Alamo	Neighborhood	4.4	4.4	1997
Laurel Park	Laurel Rd Detention Basin	Oakley	Neighborhood	14.4	14.4	1998
Rodeo Creek Trail	Willow Ave/Parker Ave	Rodeo	Neighborhood	1.0	2.5	1998
Rancho Romero School	Hemme Ave	Alamo	Neighborhood	5.4	5.4	2000
Country Place	n/a	n/a	Neighborhood	2.5	2.5	2000
Andrew H. Young	Danville Blvd/Jackson	Alamo	Neighborhood	0.02	0.02	2000
Maybeck Park	Amy Lane	Clyde	Neighborhood	0.01	0.01	2000
Discovery Bay West	n/a	Discovery Bay	(Rec Center)	2.4	2.4	2002
Discovery Bay West	Lakeshore Circle	Discovery Bay	Neighborhood	4.0	4.0	2002
Del Hombre Respite	Treat Blvd	Pleasant Hill	Neighborhood	0.7	0.7	2002
Regatta Park (Tyler Memorial Park)	n/a	Discovery Bay	Neighborhood	4.8	4.8	2002
Silfer Park	Newport Dr	Discovery Bay	Neighborhood	5.8	5.8	2002
Viewpoint Park (aka Lehman)	Sea Cliff Place	Bay Point	Neighborhood	0.1	0.1	2002
Ravenswood Park		Discovery Bay	Neighborhood			2004
Diablo Vista Middle School Sports Field	Camino Tassajara/Monterosso	Danville	School	15.0	15.0	2005
Spears Circle Park	Spears Circle	North Richmond	Neighborhood	0.5	0.5	2007
Big Oak Tree Park	Kilburn Street	Clyde	Neighborhood	0.24	0.24	2008
El Sobrante Children's Reading Garden	Appian Avenue	El Sobrante	Community Facility	0.02	0.02	2008
Parkway Estates (Tot Lot)	Malcom Drive	North Richmond	Neighborhood	0.3	0.3	2011
Pacheco Creekside Park	Aspen Drive	Pacheco	Neighborhood	1.6	1.6	2011
Clyde Pedestrian Trail	Norman Avenue	Clyde	Neighborhood	0.5	3.8	2011
Lynbrook Park	Kevin Drive and Port Chicago Hwy	Bay Point	Neighborhood	4.13	4.13	2013
Hickory Meadows	Winterbrook and Summerfield Dr	Bay Point	Neighborhood	0.37	0.37	2013
Total				261.4	144.5	

APPENDIX B: INVENTORY OF SHERIFF FACILITIES USED FOR PATROL AND INVESTIGATION ACTIVITIES

APPENDIX B

LOCATION	As of 1/1/91		As of 11/24/15		Amount of Sq Ft Claimed for Growth Management
	Total Bldg Area	SHERIFF'S Space in Bldg	Total Bldg Area	SHERIFF'S Space in Bldg	
Patrol Facilities					
Alamo, 150 Alamo Plaza Stes B+C Alama Plaza - Patrol Substation	n/a	0	3,000	3,000	3,000
Alamo, 3240 W Stone Valley Rd - Patrol Substation	1,600	1,600	0	0	(1,600)
Concord, 500 Sally Ride Dr - Helicopter Hanger	n/a	0	2,500	2,500	2,500
Martinez, 1980 Muir Rd - Patrol/Investigation	23,390	23,390	22,990	22,990	(400)
El Sobrante, 3796 San Pablo Dam Rd, Ste b - Aux Patrol Activities-Leased	n/a	0	425	425	425
Oakley, 210 O'Hara Ave - Patrol Substation	2,117	2,117	3,921	3,921	1,804
Oakley, Lauritzen's Harbor - Marine Patrol Substation - Leased	n/a	0	1,725	1,725	1,725
Richmond, 5555 Giant Highway - Patrol Substation	n/a	0	1,149	1,149	1,149
Richmond, 1555 3rd St - Joint Office w/ Richmond PD and CHP	n/a	0	n/a	n/a	0
Richmond, 1535 Fred Jackson Way #C, N. Rich Comm Policing Annex	n/a	0	257	257	257
Rodeo, 199 Parker St - Auxiliary Patrol Activities	n/a	0	n/a	0	0
San Pablo, 2280 Giant Rd - Patrol Substation	1,100	1,100	n/a	0	(1,100)
					Total
					7,760
Field Enforcement Support Facilities					
Antioch, 212 H St - Dispatch Facility (2/3 Sheriff's)	2,350	1,567	n/a	0	(1,567)
Martinez, 729 Castro St - Criminalistics Laboratory (1/3 Sheriff's)	2,200	733	n/a	0	(733)
Martinez, 500 Court St - Criminalistics Laboratory (1/3 Sheriff's) (GGC)	n/a	n/a	3,209	1,070	1,070
Martinez, 401 Escobar St - Property Storage (1/2 Sheriff's)	3,900	3,900	0	0	(3,900)
Martinez, 821 Escobar St - Training (10% Field Operations)	n/a	n/a	0	0	0
Martinez, 1139 Escobar St - vacant (1/2 Sheriff's)	1,684	842	1,684	842	0
Martinez, 1236 Escobar St - SFR & parking lot - storage	n/a	n/a	3,580	3,580	3,580
Martinez, 1122 Escobar St - Criminalistics (1/2 Sheriff's)	8,764	4,382	8,764	4,382	0
Martinez, 30 Glacier Dr - Tech. Svcs. Admin. (30% Field Support)	n/a	n/a	4,593	1,531	1,650
Martinez, 40 Glacier St - Communications Center (1/2 Sheriff's)	6,500	3,250	6,500	3,250	0
Martinez, 815 Marina Vista - Administration (40% Field Support)	n/a	n/a	0	0	0
Martinez, 823 Marina Vista - Administration (40% Field Support)	n/a	0	0	0	0
Martinez, 1960 Muir Rd - Criminalistics Laboratory (1/3 Sheriff's)	n/a	0	20,000	6,667	6,667
Martinez, 651 Pine St - Administration (40% Patrol Support)	7,500	3,000	18,100	7,240	4,240
Martinez, 651 Pine St/No. Wing - Records	3,800	3,800	0	0	(3,800)
Martinez, 651 Pine St/No. Wing - Administration (40% Patrol Support)	1,470	490	0	0	0
Martinez, 2530 Arnold Dr - Records/Crime Lab	n/a	n/a	35,000	35,000	35,000
Concord, 2099 Arnold Ind, Ste C&D - Prop Svcs, Crime Lab/Patrol Support-Lt	n/a	n/a	24,925	24,925	24,925
Concord, 2099 Arnold Ind, Ste C - Property Svcs, Crime Lab/Patrol Support	n/a	n/a	n/a	n/a	0
					Total
					67,132
Leased Patrol Facilities					
Danville, 1092 Eagle Nest Pl - Patrol Substation	n/a	0	600	600	600
Byron, 1636 Discovery Bay Blvd - Auxiliary Patrol Activities	n/a	0	n/a	0	0
Discovery Bay, 1555 Riverlake Blvd, Ste J - Patrol Substation	n/a	0	800	800	800
Crockett, 1528 Pomona St - Auxiliary Patrol Activities	n/a	0	140	140	140
Richmond, 1675 1st St - Auxiliary Patrol Activities	n/a	0	n/a	n/a	0
Rodeo, 301 California St - Auxiliary Patrol Activities	n/a	0	n/a	n/a	0
Bay Point, 642 Pt Chicago Hwy - Auxiliary Patrol Activities	n/a	0	825	825	825
Bethel Island, 5993 Bethel Island Rd, Suite B	n/a	0	1,100	1,100	1,100
WC, 3003 Oak Rd, Ste 110 - Res Dep.- PH BART - Leased	n/a	0	269	269	269
					Total
					3,734
					Grand Total
					78,626
					Grand Total Minus Leased
					74,892
Additional Sheriff Property					
Clayton, 12000 Marsh Ck Detention					
Staff Locker Bldg			1,344	1,344	
Work Shop, Storage, Inmate Welf Off			3,261	3,261	
Dorms F&G			14,352	14,352	
Wood Shop, Storage			976	976	
Pump House			-	-	
Medical Coach			626	626	
Chapel			2,015	2,015	
Shop			5,796	5,796	
School Office			1,740	1,740	
Kitchen			7,372	7,372	
Dorms D&E			14,352	14,352	
Pump House			-	-	
Laundry/DSW Office			2,080	2,080	
Dorms B&C			13,872	13,872	
Security Cell			441	441	
Bldgs 182-200			1,426	1,426	
Classroom 1			960	960	
Former Fire Stn			4,639	4,639	
Classroom 2			960	960	
Classroom 3			960	960	
Supply Storage			608	608	
Martinez, 835 Castro St - Leased			1,800	1,800	
Martinez, 815 Court St - Leased			1,763	1,763	
Martinez, 920 Mellus St			3,500	3,500	
Martinez, 1959 Muir Rd			-	-	
Martinez, 1980 Muir Rd			400	400	
Martinez, Pine St @ Mellus St @ Court St			-	-	
Martinez, 651 Pine St, N. Wing			-	-	
Martinez, 900 Thompson St-Leased			3,850	3,850	
Pittsburg, 340 Marina Blvd-Leased			16,000	16,000	
Richmond, 5555 Giant Hwy - West County Detention Center					
Admin/Medical/Inmate Programs			18,926	18,926	
Housing, Visiting			19,352	19,352	
Inmate Programs			6,073	6,073	
Admin, Mtce, Kitchen, Intake			70,975	70,975	
Housing			30,424	30,424	
Housing			30,424	30,424	
Housing			30,424	30,424	
Housing			30,424	30,424	
Women's Program Bldg			12,320	12,320	
Martinez, 50 Glacier Dr, Office of Emergency Services			6,175	6,175	
Martinez, 1127 Escobar St,					
Martinez, 1000 Ward St, Detention			161,405	161,405	