



Agenda

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

July 14, 2016

***PLEASE NOTE DIFFERENT TIME FOR THIS MEETING:**

***2:00 P.M.**

651 Pine Street, Room 101, Martinez

Supervisor Mary N. Piepho, Chair
Supervisor Candace Andersen, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).
3. **Administrative Items, if applicable.** (John Cunningham, Department of Conservation and Development)
4. **REVIEW record of meeting for June 9, 2016, Transportation, Water and infrastructure Committee Meeting.** This record was prepared pursuant to the Better Government Ordinance 95-6, Article 25-205 (d) of the Contra Costa County Ordinance Code. Any handouts or printed copies of testimony distributed at the meeting will be attached to this meeting record. (John Cunningham, Department of Conservation and Development).
5. **RECEIVE update on state legislation regarding bed bugs from the Integrated Pest Management Coordinator, receive report on status of public comment/concerns and take ACTION as appropriate.** (Tanya Drlik, IPM Coordinator)
6. **ACCEPT the Capital Road Improvement and Preservation Program (CRIPP) for fiscal years 2015/2016 to 2021/2022 and RECOMMEND the Board of Supervisors fix a public hearing for approval of the CRIPP.** (Nancy Wein, Department of Public Works)
7. **CONSIDER report on Local, Regional, State, and Federal Transportation Related Legislative Issues and take ACTION as appropriate including CONSIDERATION of specific recommendations in the report above.** (John Cunningham, Department of Conservation and Development)
8. **COMMUNICATION/News Clippings**

9. **Adjourn to next meeting date, currently scheduled for Thursday, August 11, 2016 at 1:00 p.m.**

The Transportation, Water & Infrastructure Committee (TWIC) will provide reasonable accommodations for persons with disabilities planning to attend TWIC meetings. Contact the staff person listed below at least 72 hours before the meeting.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the TWIC less than 96 hours prior to that meeting are available for public inspection at the County Department of Conservation and Development, 30 Muir Road, Martinez during normal business hours.

Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

For Additional Information Contact:

John Cunningham, Committee Staff
Phone (925) 674-7833, Fax (925) 674-7250
john.cunningham@dcd.cccounty.us

Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order): Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in meetings of its Board of Supervisors and Committees. Following is a list of commonly used abbreviations that may appear in presentations and written materials at meetings of the Transportation, Water and Infrastructure Committee:

AB Assembly Bill	HOT High-Occupancy/Toll
ABAG Association of Bay Area Governments	HOV High-Occupancy-Vehicle
ACA Assembly Constitutional Amendment	HSD Contra Costa County Health Services Department
ADA Americans with Disabilities Act of 1990	HUD United States Department of Housing and Urban Development
ALUC Airport Land Use Commission	IPM Integrated Pest Management
AOB Area of Benefit	ISO Industrial Safety Ordinance
BAAQMD Bay Area Air Quality Management District	JPA/JEPA Joint (Exercise of) Powers Authority or Agreement
BART Bay Area Rapid Transit District	Lamorinda Lafayette-Moraga-Orinda Area
BATA Bay Area Toll Authority	LAFCo Local Agency Formation Commission
BCDC Bay Conservation & Development Commission	LCC League of California Cities
BDCP Bay-Delta Conservation Plan	LTMS Long-Term Management Strategy
BGO Better Government Ordinance (Contra Costa County)	MAC Municipal Advisory Council
BOS Board of Supervisors	MAF Million Acre Feet (of water)
CALTRANS California Department of Transportation	MBE Minority Business Enterprise
CalWIN California Works Information Network	MOA Memorandum of Agreement
CalWORKS California Work Opportunity and Responsibility to Kids	MOE Maintenance of Effort
CAER Community Awareness Emergency Response	MOU Memorandum of Understanding
CAO County Administrative Officer or Office	MTC Metropolitan Transportation Commission
CCTA Contra Costa Transportation Authority	NACo National Association of Counties
CCWD Contra Costa Water District	NEPA National Environmental Protection Act
CDBG Community Development Block Grant	OES-EOC Office of Emergency Services-Emergency Operations Center
CEQA California Environmental Quality Act	PDA Priority Development Area
CFS Cubic Feet per Second (of water)	PWD Contra Costa County Public Works Department
CPI Consumer Price Index	RCRC Regional Council of Rural Counties
CSA County Service Area	RDA Redevelopment Agency or Area
CSAC California State Association of Counties	RFI Request For Information
CTC California Transportation Commission	RFP Request For Proposals
DCC Delta Counties Coalition	RFQ Request For Qualifications
DCD Contra Costa County Dept. of Conservation & Development	SB Senate Bill
DPC Delta Protection Commission	SBE Small Business Enterprise
DSC Delta Stewardship Council	SR2S Safe Routes to Schools
DWR California Department of Water Resources	STIP State Transportation Improvement Program
EBMUD East Bay Municipal Utility District	SWAT Southwest Area Transportation Committee
EIR Environmental Impact Report (a state requirement)	TRANSPAC Transportation Partnership & Cooperation (Central)
EIS Environmental Impact Statement (a federal requirement)	TRANSPLAN Transportation Planning Committee (East County)
EPA Environmental Protection Agency	TWIC Transportation, Water and Infrastructure Committee
FAA Federal Aviation Administration	USACE United States Army Corps of Engineers
FEMA Federal Emergency Management Agency	WBE Women-Owned Business Enterprise
FTE Full Time Equivalent	WCCTAC West Contra Costa Transportation Advisory Committee
FY Fiscal Year	WETA Water Emergency Transportation Authority
GHAD Geologic Hazard Abatement District	WRDA Water Resources Development Act
GIS Geographic Information System	
HBRR Highway Bridge Replacement and Rehabilitation	



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

3.

Meeting Date: 07/14/2016
Subject: Administrative Items, if applicable.
Submitted For: TRANSPORTATION, WATER & INFRASTRUCTURE
COMMITTEE,
Department: Conservation & Development
Referral No.: N/A
Referral Name: N/A
Presenter: John Cunningham, DCD **Contact:** John Cunningham
(925)674-7833

Referral History:

This is an Administrative Item of the Committee.

Referral Update:

Staff will review any items related to the conduct of Committee business.

Recommendation(s)/Next Step(s):

CONSIDER Administrative items and Take ACTION as appropriate.

Fiscal Impact (if any):

N/A

Attachments

No file(s) attached.



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

4.

Meeting Date: 07/14/2016
Subject: REVIEW record of meeting for June 9, 2016, Transportation, Water and Infrastructure Meeting.
Submitted For: TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE,
Department: Conservation & Development
Referral No.: N/A
Referral Name: N/A
Presenter: John Cunningham, DCD **Contact:** John Cunningham
(925)674-7833

Referral History:

County Ordinance (Better Government Ordinance 95-6, Article 25-205, [d]) requires that each County Body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meeting.

Referral Update:

Any handouts or printed copies of testimony distributed at the meeting will be attached to this meeting record. Links to the agenda and minutes will be available at the TWI Committee web page: <http://www.cccounty.us/4327/Transportation-Water-Infrastructure>

Recommendation(s)/Next Step(s):

Staff recommends approval of the attached Record of Action for the June 9, 2016, Committee Meeting with any necessary corrections.

Fiscal Impact (if any):

N/A

Attachments

[06-09-16 TWIC Mtg Sign-In Sheet](#)

[06-09-16 TWIC Meeting Minutes](#)

[Handout-Alamo Improvemnt Assoc Ltr](#)

[Handout-Green Infrastructure](#)

Transportation, Water and Infrastructure Committee Meeting

June 9, 2016

SIGN-IN SHEET

Signing in is voluntary. You may attend this meeting without signing in. (If front is filled, please use back.)

Name	Representing	Phone
Edward Franzetti	myself	
John Cunningham	DCD/TWIC	674-7833
Ernie Avila	CCWD	688-8000
Mary Halle	CCC PWD	313-2327
SANDY FINK	AIA - self	933-6813
Carrie Ricci	CCC PWD	313-2235
Jeigh Chavez	" "	313-2366
Steve Kowalowski	" "	313-2225
Julie Bueren	Public Works	313-2201
Christina Kiefer	San Ramon Valley Fire	925 570 4444
Roy Wendel	" "	
Mark Seidell	CCWD	688-8119
MIKE CARLSON	CCC FCD	313-2321
Michael Kent	CCAS	313-6587
JOHN BARCLAY	CCHP	313-6850
Cecilia Sellgren	CCC PWD	313-2296

DRAFT



TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

June 9, 2016

1:00 P.M.

651 Pine Street, Room 101, Martinez

Supervisor Mary N. Piepho, Chair
Supervisor Candace Andersen, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

Present: Mary N. Piepho, Chair
Candace Andersen, Vice Chair

Attendees: Leland Frayseth, Citizen
Sandy Fink, Alamo Improvement Association
Christina Kiefer, San Ramon Valley Fire
Roy Wendel, San Ramon Valley Fire
Ernie Avila, CCCounty WD
Mark Seedall, CCCounty WD
Mike Carlson, CCCounty Flood Control
Michael Kent, CCCounty Hazardous Materials Comm.
John Barclay, CCCounty Health Plan
Mary Halle, CCCounty PWD
Carrie Ricci, CCCounty PWD
Steve Kowalewski, CCCounty PWD
Leigh Chavez, CCCounty PWD
Cece Sellgren, CCCounty PWD
Julie Bueren, CCCounty PWD
John Cunningham, CCCounty DCD

1. Introductions

Please see attached sign-in sheet, hand-outs and "Attendees" section, above.

2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).

Leland Frayseth addressed the Committee raising several issues:

- On the issue of the recent State Route 4 shootings, he expressed concern that as a public asset, there was an obligation for all affected public agencies to address the issue. (The Committee indicated that the appropriate County Departments were involved in responding to the situation.),

- On the issue of the Board of Supervisor's May 24th closed session discussion regarding the Metropolitan Water District potential purchase of Delta islands, he indicated that he would like more information than what was reported out. (The Committee indicated that any court filings are public information.), and

- On the issue of water quality on Bethel Island in the event of a flood, he indicated that the State has responded to his concerns, but not the County. (The Committee indicated that in this case, given the jurisdiction of the issue, the State is the appropriate agency to contact.)

3. CONSIDER Administrative items and Take ACTION as appropriate.
4. Staff recommends approval of the attached Record of Action for the May 12, 2016, Committee Meeting with any necessary corrections.

The Committee unanimously approved the May 12, 2016 Meeting Record.

5. ACCEPT report on the policy and financial implications of implementing the new Municipal Regional Permit 2.0, CONSIDER staff's recommendation to prepare a Financial Report for a future Committee meeting outlining the financial issues in more detail, and PROVIDE direction and feedback to staff.

The Committee unanimously accepted the report, approved the staff recommendations, and further directed staff to; engage the cities on the issue, track benefits and outcomes of current activities, consult with DCD staff regarding franchise fee possibilities, send a letter to the State Water Resources Control Board stating the County will have challenges in complying with Municipal Regional Stormwater Permit 2.0, and to report back as indicated in the recommendations.

6. ACCEPT staff report and AUTHORIZE the Public Works Director, on behalf of the County, to submit to Caltrans and MTC grant applications for the Active Transportation Program (ATP), Cycle 3.

The Committee unanimously accepted the staff recommendation.

7. CONSIDER Department responses to the Pipeline Safety Report and DIRECT staff on next steps.

The Committee unanimously accepted the recommendation and further directed staff to bring a comprehensive report back to the Committee with an update on how we are implementing the recommendations of the study, what recommendations are we not acting on (and why), how does the County response relate to the original recommendations in the Pipeline Safety Report, is that response proportional to the risk, and what other Counties are doing regarding any restrictions. Staff was also directed to keep the community, including the Alamo Improvement Association, informed of when the item comes back to either TWIC or the Board of Supervisors.

8. CONSIDER Report on proposed Endangered Species Act fee and DIRECT staff as appropriate.

The Committee received the report and directed staff to draft a letter to the County's legislative delegation communicating the concerns of TWIC with the new fees. (Final letter attached under COMMUNICATION/News Clipping Items).

9. CONSIDER report on Local, State, and Federal Transportation Related Legislative Issues and take ACTION as appropriate including CONSIDERATION of any specific recommendations in the report above.

The Committee received the report, heard testimony from Contra Costa Health Services (John Barclay) regarding coordination with transit agencies, and directed staff to set up a meeting with CCHS and the appropriate transit agencies.

10. **Adjourn to next meeting date; **PLEASE NOTE DIFFERENT TIME SCHEDULED FOR NEXT TWIC MEETING: The next meeting is currently scheduled for Thursday, July 14, 2016, at **2:00** p.m.**

The Transportation, Water & Infrastructure Committee (TWIC) will provide reasonable accommodations for persons with disabilities planning to attend TWIC meetings. Contact the staff person listed below at least 72 hours before the meeting.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the TWIC less than 96 hours prior to that meeting are available for public inspection at the County Department of Conservation and Development, 30 Muir Road, Martinez during normal business hours.

Public comment may be submitted via electronic mail on agenda items at least one full work day prior to the published meeting time.

John Cunningham, Committee Staff

Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order): Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in meetings of its Board of Supervisors and Committees. Following is a list of commonly used abbreviations that may appear in presentations and written materials at meetings of the Transportation, Water and Infrastructure Committee:

AB Assembly Bill	HOT High-Occupancy/Toll
ABAG Association of Bay Area Governments	HOV High-Occupancy-Vehicle
ACA Assembly Constitutional Amendment	HSD Contra Costa County Health Services Department
ADA Americans with Disabilities Act of 1990	HUD United States Department of Housing and Urban Development
ALUC Airport Land Use Commission	IPM Integrated Pest Management
AOB Area of Benefit	ISO Industrial Safety Ordinance
BAAQMD Bay Area Air Quality Management District	JPA/JEPA Joint (Exercise of) Powers Authority or Agreement
BART Bay Area Rapid Transit District	Lamorinda Lafayette-Moraga-Orinda Area
BATA Bay Area Toll Authority	LAFCo Local Agency Formation Commission
BCDC Bay Conservation & Development Commission	LCC League of California Cities
BDPC Bay-Delta Conservation Plan	LTMS Long-Term Management Strategy
BGO Better Government Ordinance (Contra Costa County)	MAC Municipal Advisory Council
BOS Board of Supervisors	MAF Million Acre Feet (of water)
CALTRANS California Department of Transportation	MBE Minority Business Enterprise
CalWIN California Works Information Network	MOA Memorandum of Agreement
CalWORKS California Work Opportunity and Responsibility to Kids	MOE Maintenance of Effort
CAER Community Awareness Emergency Response	MOU Memorandum of Understanding
CAO County Administrative Officer or Office	MTC Metropolitan Transportation Commission
CCTA Contra Costa Transportation Authority	NACo National Association of Counties
CCWD Contra Costa Water District	NEPA National Environmental Protection Act
CDBG Community Development Block Grant	OES-EOC Office of Emergency Services-Emergency Operations Center
CEQA California Environmental Quality Act	PDA Priority Development Area
CFS Cubic Feet per Second (of water)	PWD Contra Costa County Public Works Department
CPI Consumer Price Index	RCRC Regional Council of Rural Counties
CSA County Service Area	RDA Redevelopment Agency or Area
CSAC California State Association of Counties	RFI Request For Information
CTC California Transportation Commission	RFP Request For Proposals
DCC Delta Counties Coalition	RFQ Request For Qualifications
DCD Contra Costa County Dept. of Conservation & Development	SB Senate Bill
DPC Delta Protection Commission	SBE Small Business Enterprise
DSC Delta Stewardship Council	SR2S Safe Routes to Schools
DWR California Department of Water Resources	STIP State Transportation Improvement Program
EBMUD East Bay Municipal Utility District	SWAT Southwest Area Transportation Committee
EIR Environmental Impact Report (a state requirement)	TRANSPAC Transportation Partnership & Cooperation (Central)
EIS Environmental Impact Statement (a federal requirement)	TRANSPLAN Transportation Planning Committee (East County)
EPA Environmental Protection Agency	TWIC Transportation, Water and Infrastructure Committee
FAA Federal Aviation Administration	USACE United States Army Corps of Engineers
FEMA Federal Emergency Management Agency	WBE Women-Owned Business Enterprise
FTE Full Time Equivalent	WCCTAC West Contra Costa Transportation Advisory Committee
FY Fiscal Year	WETA Water Emergency Transportation Authority
GHAD Geologic Hazard Abatement District	WRDA Water Resources Development Act
GIS Geographic Information System	
HBRR Highway Bridge Replacement and Rehabilitation	

P.O. BOX 156 . ALAMO, CALIFORNIA 94507

June 6, 2016

Supervisor Mary N. Piepho, Chair
Supervisor Candace Andersen, Vice Chair
TRANSPORTATION, WATER AND INFRASTRUCTURE COMMITTEE
651 Pine Street, Room 101
Martinez, CA.

SUBJ: PIPELINE SAFETY TRUST's
Pipeline Safety Report

Dear Supervisor Piepho and Supervisor Andersen:

As the TWIC committee completes its discussion of the recommendations shown within the Pipeline Safety Trust report, I want to encourage all parties to keep focused on the bigger picture, that Pipeline Safety is important to everyone, all residents of Contra Costa County and also Statewide.

The Pipeline Safety Trust's report provides not just recommendations to Contra Costa County but also to our California State Regulatory bodies.

Without advocacy from the TWIC committee and our Board of Supervisors to our State Fire Marshal's office and to our State Representatives, it is my great concern that no further action will be taken on this important Public Safety Issue.

I am asking that the TWIC committee and our Board of Supervisors unite in support of the PST report recommendations, write our State Fire Marshal's office to promote discussion of the recommendations and support having a plan of action for implementation.

In the aftermath of pipeline accidents in both Walnut Creek and San Bruno, it is no longer "if" but rather "when" our next pipeline accident will occur. We, collectively, need to do everything within our power to make sure that our Pipelines are safe.

Alamo and other Contra Costa communities with pipelines close to resident's homes support automatic shut-off valves for all existing pipelines and protection of all exposed pipelines spanning seasonal creek beds. The PST report shows this information clearly.

Let's work together to make this happen.

I want to thank you and each of the TWIC committee members for their review of this important report and its findings.

We appreciate all of the hard work that you do.

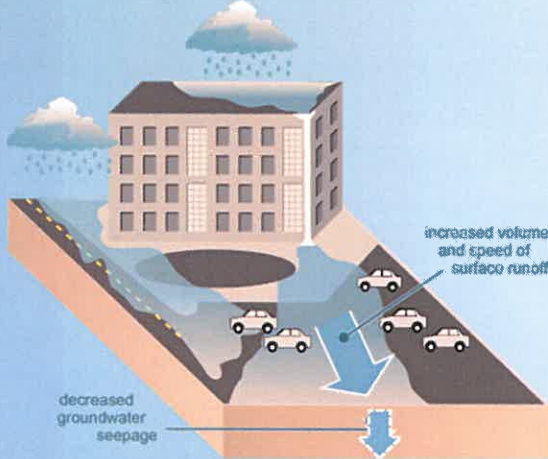
Sincerely,


Roger F. Smith
President

STORMWATER REORIENTATION GREEN INFRASTRUCTURE 101

DESIRED CHANGE

Impervious surfaces



Impervious 'hard' surfaces (roofs, roads, large areas of pavement, and asphalt parking lots) increase the volume and speed of stormwater runoff. This swift surge of water erodes streambeds, reduces groundwater infiltration, and delivers many pollutants and sediment to downstream waters.

Pervious surfaces



Pervious 'soft' surfaces (green roofs, rain gardens, grass paver parking lots, and infiltration trenches) decrease volume and speed of stormwater runoff. The slowed water seeps into the ground, recharges the water table, and filters out many pollutants and sediment before they arrive in downstream waters.

SLOW IT...SPREAD IT...SINK IT!



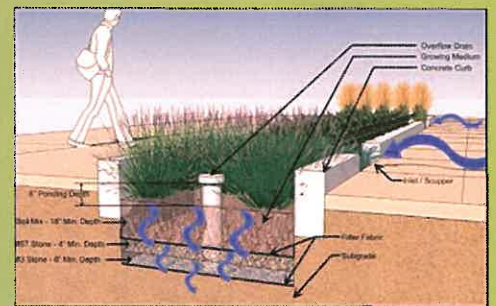
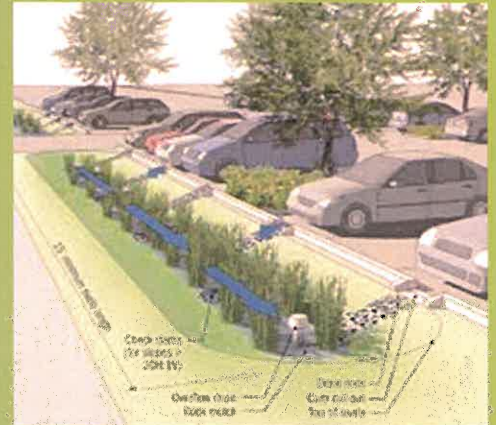
GREEN ROOFS

PERVIOUS PAVERS



RAIN GARDENS

BIOSWALES/BIOFILTERS



SOLUTIONS

ISSUES

CAPITAL IMPROVEMENT COSTS

GI PLAN OUTLINE DUE IN 2017

**CAPITAL RENEWAL AND
REPLACEMENT COSTS**



**LONG-TERM ROUTINE
MAINTENANCE AND
OPERATIONS**

LIMITED LOCATIONS AVAILABLE

**IMPACTS TO OTHER
PROGRAM BUDGETS**



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

5.

Meeting Date: 07/14/2016
Subject: Integrated Pest Management Report
Submitted For: TRANSPORTATION, WATER & INFRASTRUCTURE
COMMITTEE,
Department: Conservation & Development
Referral No.: 8
Referral Name: MONITOR the Implementation of the Integrated Pest Management
Policy.
Presenter: Tanya Drlik, IPM Coordinator **Contact:** Tanya Drlik
(925)335-3214

Referral History:

The TWI Committee has asked the Integrated Pest Management Coordinator to update the Committee yearly on the County's integrated pest management program.

Referral Update:

The TWI Committee asked the Integrated Pest Management Coordinator to update the Committee mid-year on the progress of state legislation on bed bugs (AB 551), and to report on any concerns raised by the public. See attached report on public concerns.

Recommendation(s)/Next Step(s):

ACCEPT Integrated Pest Management report, and take ACTION as appropriate.

Fiscal Impact (if any):

NONE.

Attachments

County Staff Responses to PfSE Concerns

**Contra Costa County Staff Responses to Issues Raised by the Public
Regarding the County Integrated Pest Management Program**

November-June 29, 2016~~5~~

<p>Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee</p>	<p>Issues Raised by the Public</p>	<p>Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present</p>
	<p><u>Chairing the IPM Committee should be rotated; a scribe not associated with the Committee should be used to take notes</u></p>	
<p>2/17/16-IPM</p>	<p><u>From Parents for a Safer Environment (PfSE)</u> <u>“Chairing the IPM Advisory Committee should be rotated among members who wish to chair. A Scribe should be independent of Committee members and staff involved with the IPM Program.”</u></p>	<ul style="list-style-type: none"> • <u>Every 2 years the Committee holds an election for officers. Anyone who wishes to chair the committee can nominate themselves.</u> • <u>The Committee elects a secretary to help take notes for the Committee’s minutes which are written by staff. There is no outside person who could be a scribe.</u>
	<p>Staff has found no unique or innovative pesticide alternatives in the Bay Area or Nation</p>	
<p>11/4/15-IPM <u>2/17/16-IPM</u></p>	<p><u>From Parents for a Safer Environment (PfSE)</u> “In the staff document provided titled 2015 IPM Program Accomplishments, I was very surprised to read that staff believes after reviewing programs throughout the ‘Bay Area and the nation’, that ‘there is nothing unique or innovative in the Bay Area or the nation.’”</p>	<ul style="list-style-type: none"> • PfSE appears to be concerned that staff has found no unique or innovative approaches to pest management. This concern seems to stem from a mis-reading of the 2015 IPM Program Accomplishments document in the section on the work history of the IPM Program Data Management subcommittee. The phrase actually reads: “Looked for data other than pesticide use to measure implementation of IPM in CCC; found nothing unique or innovative in the Bay Area or the nation”
	<p>The IPM Coordinator does not allow the IPM Committee members and the public adequate time to review documents</p>	
<p>9/2/15-IPM</p>	<p><u>From Parents for a Safer Environment (PfSE)</u> “People are often reluctant to admit that they have not had time to review documents before voting on minutes and other items. Committee members are likely to just go along with the majority and vote to accept documents as Staff submits them...It is more reasonable to provide at least four to six weeks of time for volunteers to fit in the review amongst a busy schedule.” (9/2/15)</p>	<ul style="list-style-type: none"> • The IPM Coordinator sends out agenda materials in accordance with the Brown Act and County policy, which is 96 hours prior to the time of the public meeting. • At the end of each meeting, the next meeting’s agenda is planned so that members are aware of and can plan time for review of long or numerous documents. • Since the inception of the IPM Advisory Committee, the practice has been to distribute the minutes with the agenda materials. Because the by-laws were being updated to reflect the current designations for IPM Committee seats and to change public member terms, the IPM Coordinator proposed changing the by-laws to reflect the current practice regarding distribution of the minutes. On 9/2/15 the IPM Committee members discussed these by-laws changes and heard comment from the public on the issue. The Committee voted to unanimously approve all the by-laws changes. The changes were approved by the full Board of Supervisors.

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
	<p>"...I find it appalling that Staff would propose to totally eliminate the By-Laws language that requires a timely distribution of the meeting minutes to the IPM Advisory Committee. It has been difficult to read all the documents required for review within 5 days [from when] they are provided, which is a recent improvement to providing it 3 days prior to meetings that was practiced before my letter earlier this year... The By-Laws currently states that minutes be distributed 1 week after the meeting... I believe it's reasonable to amend [the by-laws] to distributing the materials within 2 weeks after the meeting to give staff time to prepare the meeting minutes, but eliminating this important timeline is not acceptable to the community." (9/2/15)</p>	
IPM subcommittees should focus on pesticide use and not on bed bugs or removing turf		
<p>2/16/15-IPM 2/17/15-IPM 2/20/15-IPM 3/2/15-TWIC 3/4/15-IPM 5/6/15-IPM 8/6/15-IPM 9/2/15-IPM 11/4/15-IPM</p>	<p><i>From Parents for a Safer Environment (PfSE)</i> Issue of the subcommittees working on bed bugs, a community problem, rather than County-only pesticide issues and working on turf removal around buildings rather than on pesticide use in rights-of-way</p>	<ul style="list-style-type: none"> • <u>Bed bugs affect 1000s of Contra Costa residents, both in municipalities and the unincorporated areas of the County. In order to get relief, desperate citizens are using many different kinds of pesticides in the home, throughout the bedroom, and often on the bedding itself. Reports indicate that frequently pesticides are used to excess and in a manner contrary to the labeled directions. This intimate contact with, and misuse of, pesticides is very troubling. This is a serious issue of pesticide exposure and contamination as well as an issue of the well-being of Contra Costa residents that the County has an obligation to address.</u> • <u>There are also bed bug issues that need to be addressed in County buildings. Staff and buildings are vulnerable where the public goes in and out of offices frequently and in large numbers. Staff and supervisors need training in identifying risks, actual infestations, and opportunities for prevention.</u> • Converting turf to drought-tolerant landscaping accomplishes several things: <ul style="list-style-type: none"> ○ Saves millions of gallons of water in this time of serious drought. ○ Reduces the need for weed control and thus for herbicides. The limited irrigation and wood chip mulch between the drought-tolerant plants is not conducive to weed growth, Few weeds sprout in the dry soil under the mulch, and those that do sprout can often be hand-pulled. ○ Addresses herbicide use near buildings, which is where people have the greatest chance of being exposed to these pesticides. ○ Reduces maintenance hours because turf is a high maintenance plant. ○ Frees Grounds maintenance staff to better manage other landscapes and continue to reduce their use of pesticide. ○ Reduces the amount of electricity used to pump water, the amount of gas used in lawn mowers and trimmers and in trucks to travel to and from sites

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
		for maintenance, and reduces the amount of pesticide and fertilizer used in maintaining the turf. This reduces greenhouse gas emissions. <ul style="list-style-type: none"> o Demonstrates that the County is a leader in landscaping more wisely for the arid climate in which we live.
	County not tracking pesticide use separately for Public Works rights-of-way/roadsides, flood control channels, and County-owned parcels	
3/2/15-IPM 8/26/15-Email 3/16/16-IPM	<i>From Parents for a Safer Environment (PfSE):</i> “We do not see any good reason why pesticide usage is not being provided to the community for each roadside and flood control program.” (3/2/15)	<ul style="list-style-type: none"> • The County has always tracked pesticide use separately for roadsides, flood control channels, and County-owned parcels, but because of a recent change in the way the Department reported pesticide use to the State of California, the state Pesticide Use Reports for FY 12-13 and FY 13-14 were not separated. The database that Public Works uses to track pesticide use cannot produce reports for PfSE that are user friendly since the database was never intended to be a pesticide use reporting tool. As a courtesy to PfSE, the Department has resumed separating pesticide use for the 3 programs when it reports to the state. These Pesticide Use Reports have been provided to PfSE for FY 14-15.
	Report the total amount of pesticide used not just the active ingredients	
8/26/15-Email 11/4/15-IPM	<i>From Parents for a Safer Environment (PfSE):</i> “Report total amount, not just the active ingredients of pesticides used in usage spreadsheet”	<ul style="list-style-type: none"> • In the spread sheet prepared by the IPM Coordinator every year for pesticide use by County operations, the total amount of pesticide product used is recorded as well as the total amount of pesticide active ingredient used for each product. • The California Department of Pesticide Regulation reports pesticide use for the state in pounds of active ingredient. The County has adopted this system so that pesticide use reporting is aligned with the state. But as noted above, the County spreadsheet also records total pounds or gallons of pesticide product used. • The spreadsheet is posted on the IPM website and attached to the annual report.
	Corrections to the minutes of the IPM Advisory Committee or its subcommittees requested by PfSE	
5/6/15-IPM 6/9/15-IPM 8/6/15-IPM	<i>From Parents for a Safer Environment (PfSE)</i> Issue of PfSE requesting changes to the minutes and then changes are not made	<ul style="list-style-type: none"> • The IPM Committee members vote on whether or not to make corrections to the minutes. The members do not always vote to make PfSE’s corrections, additions, and changes. The IPM Coordinator includes written changes from PfSE (as well as other public comment) as attachments to the official record of the meeting. The official agenda, minutes, public comment, and other attachments are posted on the IPM website.
	The herbicide Roundup (active ingredient glyphosate) has been designated as a probable human carcinogen by the World Health Organization’s International Agency for Research on Cancer (IARC)	
6/9/15-IPM 7/8/15-IPM 8/6/15-IPM 9/2/15-IPM	<i>From Parents for a Safer Environment (PfSE):</i> “Considering that RoundUp products with the active ingredient, glyphosate, is [sic] being applied at the rate of nearly 1,000 lbs annually in the Grounds Program alone, and that glyphosate has been listed as a Probable Human Carcinogen by the World Health Organization earlier this year, are there any plans by the county to	<ul style="list-style-type: none"> • The IPM Coordinator has been attending meetings in San Francisco with IPM coordinators and city and county staff from around the Bay to discuss the Roundup issue. At this point we do not have a less hazardous product with equivalent efficacy to replace Roundup, but we continue to look for one. The Grounds Division uses Roundup as a spot treatment and uses a little as necessary. In FY 14-15 the Grounds Division used 311 lbs. of glyphosate, the active ingredient in Roundup. • The most serious risk of exposure to Roundup is to the applicator because that person is in close contact with the material, sometimes daily. The law and the County require applicators to wear personal protective equipment and to be trained annually to prevent exposure. In light of the new probable carcinogen designation, the County is looking at whether there are additional precautions

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
	eliminate this risky chemical to reduce exposure to the community and wildlife?"	that should be taken to protect workers. <ul style="list-style-type: none"> • IARC identifies the potential for a chemical to cause cancer but does not quantify any increased risk to people from a chemical so designated nor does it recommend a safe level of exposure. Those designations are left up to regulatory agencies around the world. The County is waiting for the USEPA to complete its review of glyphosate. • On 11/12/15, the European Food Safety Authority ruled that glyphosate probably does not cause cancer in humans despite IARC's findings.
Questions posed during public comment for items not on the agenda are not answered by the IPM Committee		
8/6/15	<i>From Parents for a Safer Environment (PfSE):</i> "...please allow ample time for answering and discussing these 6 questions as listed in order of priority at the next meeting agenda. Community members have been waiting patiently since last year for most of these questions to be addressed."	<ul style="list-style-type: none"> • The IPM Committee does not take up and discuss issues that are not on the published agenda for the meeting as this would be a violation of the Brown Act. • Members of the Committee can request to have public concerns put on the agenda for a future meeting.
IPM Committee members should RSVP for each meeting		
6/9/15-IPM 7/8/15-IPM 8/6/15-IPM	<i>From Parents for a Safer Environment (PfSE):</i> "I attended the April 14, 2015 meeting when we waited for over 30 minutes for staff and community members on the [Weed sub] Committee to arrive to no avail. Staff had to regretfully cancel the meeting due to lack of a quorum. ...consider asking for a heads-up from committee members if they cannot attend a future IPM meeting." (6/9/15 and 7/8/15) "Would the county request Committee members to provide in writing, anticipation of absenteeism so that those who arrive at meetings are not waiting for an hour only for the meeting to be cancelled due to lack of a quorum." (8/6/15)	<ul style="list-style-type: none"> • IPM Committee members alert the IPM Coordinator when they know they will be late or will be missing a meeting of either the full committee or a subcommittee. Unfortunately, unexpected circumstances do arise from time to time. • The Weed subcommittee meeting on April 14, 2015 was the first meeting of the full IPM Committee or any of its subcommittees that had to be cancelled for lack of a quorum since the IPM Advisory Committee was formed in 2010.
Quorums have been disregarded in previous subcommittee meetings		
6/9/15-IPM 7/8/15-IPM	<i>From Parents for a Safer Environment (PfSE):</i>	<ul style="list-style-type: none"> • All subcommittees consider whether or not there is a quorum before proceeding with a meeting. Attendance is tracked in each set of minutes.

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
	"According to Shirley Shelangoski who had attended all subcommittees between 2012-2014, quorums were <i>not</i> considered in subcommittees until the recent year. Before, subcommittee meetings were held regardless of a lack of quorum."	
Absences on the IPM Committee		
8/6/15-IPM 8/26/15 Email	<i>From Parents for a Safer Environment (PfSE):</i> "Will the county track absenteeism and provide the data annually so that those who missed more than two in a given year be considered for removal from membership as stated in the By-Laws?"	<ul style="list-style-type: none"> • Absences are tracked in the minutes of every meeting of the full IPM Committee and each of its subcommittees. Attendance at meetings is reported annually to the Board of Supervisors.
Pesticide Use around the Hazardous Materials Office <u>and Co. Admin Bldg</u> in Martinez		
2/20/15-IPM 8/6/15-IPM <u>2/17/16-IPM</u>	<i>From Parents for a Safer Environment (PfSE)</i> Issue of members of PfSE observing pesticide use around the Hazardous Materials Office at 4585 Pacheco Blvd. in Martinez without posting <u>"Currently, pesticides are used outside the auspices of the County IPM program in many buildings, including the Hazardous Materials building and the County Administration building." (2/17/16)</u>	<ul style="list-style-type: none"> • The Hazardous Materials Program rents space from ERRG, a company that occupies the top floor of the building. They and not the County are responsible for maintaining the building and the property. • The County's posting policy does not require private owners of buildings to post their pesticide use. • <u>On 8/6/15, PfSE videoed a Clark Pest Control technician spraying around the building at 4585 Pacheco Blvd. Clark, the contractor for ERRG, was using a pesticide called indoxacarb for ants that had been invading the building, particularly the top floor. Indoxacarb is listed as a "reduced risk" pesticide by the USEPA and is used by Pestec, the County contractor, in baits for cockroaches and ants. Hazardous Materials staff who experienced ant problems were educated by the IPM Coordinator, all food debris was removed, and boric acid baits were used in the two Hazardous Materials offices with ants trailing through.</u> • <u>No pesticides are being used in or around the County Administration building at 651 Pine Street that are not applied by Pestec, the County contractor, as part of the County IPM program. We are not aware of any pesticides being used at other County buildings that are not applied by Pestec. If PfSE has specific evidence of this happening, we would gladly investigate.</u>
IPM Contract Language <u>and reviewing contracts</u>		
11/6/13-IPM 12/5/13-TWIC 2/26/14-IPM 3/5/14-IPM 3/6/14-TWIC	<i>From Parents for a Safer Environment (PfSE):</i> "the county still does not have IPM language in its contracts with pest control contractors" <u>"Contractors conducting pest</u>	<ul style="list-style-type: none"> • 2009: the IPM Coordinator and County staff added IPM language to the contract for pest management in & around Co. buildings. The contractor emphasizes education, sanitation, and pest proofing as primary solutions. Insecticides, mainly in the form of baits, are used as a last resort. For the control of rats and mice in and around County buildings, the County only uses sanitation, education, and trapping. • Special Districts currently hires only 1 contractor for pest control. He is employed

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
8/26/15-Email 2/17/16	<p>control should be evaluated annually by the IPM Advisory Committee and contracts bid upon and assessed for a strong IPM track record.” (2/17/16)</p> <p>“The Public Works Dept’s Special District currently has on its payroll, a contractor who did not have to bid with IPM experience as a criteria and uses only rodenticides, including 2nd generation [sic] in public parks.” (2/17/16)</p>	<p>by means of a purchase order, which is not an appropriate vehicle for IPM contract language; however,</p> <ul style="list-style-type: none"> ○ as a condition of his employment, he is required to abide by the Public Works “Landscape Design, Construction, and Maintenance Standards and Guidelines”¹ which contain language outlining the IPM approach. This also applies to any other contractor hired by Special Districts. ○ this has been explained to PfSE several times. <ul style="list-style-type: none"> • Spring 2012: to reinforce the IPM standards, the Special Districts Manager sent a letter to each Special Districts’ contractor detailing the IPM approach expected of them. This is an on-going practice and any new contractors will receive the same letter to emphasize the County’s IPM principles. • On 11/28/12, Susan JunFish asked for Special Districts contracts and purchase orders; on 11/29/12 the IPM Coordinator sent her the contracts, purchase orders, and letters mentioned above that were sent out by Special Districts. • On 2/14/13, Susan JunFish asked again for copies of the letters and was sent them on 2/15/13. • The Grounds Division occasionally hires a contractor to apply pesticides that the Division does not have staff or equipment to apply itself. The IPM Coordinator considers that these contracts or purchase orders do not require IPM language because the contractor is hired for a specific pesticide application and not to perform IPM services or make any IPM decisions. In these cases the Grounds Division has already gone through the IPM decision making process and has decided the specific work ordered is appropriate. • Reviewing contracts has not been in the purview of the IPM Advisory Committee. • The 1 contractor hired by Special Districts for pest control (see also the 2nd bullet, above) uses mostly trapping for vertebrate pests. He used 0.04 ounces of the rodenticide diphacinone (a 1st generation anticoagulant) in FY 14-15. He does not use any 2nd generation anticoagulants. • Since the IPM Program began reporting data on pesticide use in Special Districts in FY 08-09, no 2nd generation anticoagulants have been used.
Unprofessional Behavior by County Staff		
11/6/13-IPM 11/13/13-IO 12/5/13-TWIC 2/26/14-IPM 3/5/14-IPM 3/6/14-TWIC	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>“serious pattern of hostile and unprofessional treatment to the community by County staff”</p> <p>“continued name-calling, shouting, and put-downs by county staff and Committee members at IPM meetings”</p> <p>“require staff to take training in order to learn how to work productively in public meetings”</p>	<ul style="list-style-type: none"> • Staff disagree with the assertions that staff have been hostile or unprofessional toward members of PfSE or that staff have engaged in name-calling, shouting, or put-downs in any committee meetings. However, without reference to specific incidents on specific dates, it is impossible for staff to respond in detail. • Members of the public have always had ample opportunity (within defined limits) to participate in all aspects of IPM Committee meetings. • Starting in 2014, IPM full committee and subcommittee meetings will strictly adhere to the Ground Rules adopted unanimously by the IPM Committee on May 5, 2010. The IPM Coordinator will distribute Committee Ground Rules with each agenda packet. This will make public participation more fair and prevent one or a few individuals from dominating public comment. This course of action should limit the potential opportunities for improper discourse.

¹ <http://www.co.contra-costa.ca.us/index.aspx?nid=2147>

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
Make Audio and/or Video Recordings of IPM Committee Meetings		
3/6/14-TWIC 3/2/15-TWIC 2/17/16-IPM	<i>From Parents for a Safer Environment (PfSE):</i> "record meetings with a camcorder" "The Community requested to have IPM related meetings recorded to achieve accurate meeting minutes that reflect what actually happened at the meetings and to encourage professional behavior."	<ul style="list-style-type: none"> • Vince Guise, Agricultural Commissioner in 2013, suggested that meetings be audio recorded (no video). The issue may be taken up at a future IPM Committee meeting. • No other advisory bodies video or audio record their meetings. If the public wishes to record meetings, they may do so and should announce their intention at the beginning of the meeting. • It appears that PfSE is recording all IPM Committee meetings on a laptop, so they will be able to reference those recordings if need be.
Intimidation of a member of Parents for a Safer Environment by the IPM Coordinator		
2/12/14-TWIC 3/5/14-IPM 3/6/14-TWIC 2/17/16-IPM	<i>From Parents for a Safer Environment (PfSE):</i> "we ask that in the future, [County] staff not contact the community and pressure them to retract their public comments"	On November 13, 2013, Margaret Lynwood submitted a written public comment to the Internal Operations Committee. In the comment, she stated that she had "been attending pesticide related meetings and [had] discovered a serious pattern of hostile and unprofessional treatment to the community by county staff." Since Ms. Lynwood did not provide specific details, and the IPM coordinator had no record of her attending and did not remember seeing her in the last 4 years at any IPM Committee or subcommittee meetings, but only at TWIC and IO meetings, she contacted Ms. Lynwood by phone to understand her concerns and ask her if she felt that County Supervisors or other staff in TWIC or IO meetings had exhibited unprofessional behavior. She said, "No," and was unable to cite a specific instance when she had witnessed such behavior. The IPM Coordinator did not ask her to retract her public comment.
Use of Pre-Emergent Herbicides		
11/6/13-IPM 12/5/13-TWIC	<i>From Parents for a Safer Environment (PfSE):</i> "The Community wants to be assured that the Public Works Dept does not use pesticides along the Flood Control District that has [sic] residual activity before a forecasted rainstorm."	This is an issue about pre-emergent herbicides and was discussed in a subcommittee meeting on 10/29/13 and again in the Advisory Committee meeting on 11/6/13. Both meetings were attended by both Susan JunFish and Shirley Shelangoski of PfSE. The following points were made: <ul style="list-style-type: none"> • Pre-emergent herbicides have residual activity by design because they are meant to prevent the germination of weeds over an extended period of time, sometimes a number of weeks. • Pre-emergent herbicides are used by Public Works as part of their herbicide rotation program to prevent the development of herbicide-resistant weeds. Herbicide rotation is one of a number of best practices strongly recommended by the University of California and many other researchers to prevent herbicide resistance². Creating herbicide-resistant weeds is considered an extremely serious problem by weed scientists throughout the world.

² 2012. Norsworthy, Jason K., et al. Reducing the Risks of Herbicide Resistance: Best Management Practices and Recommendations. *Weed Science* 2012 Special Issue:31-62.

2000. Prather, Timothy S., J.M. DiTomaso, and J.S. Holt. Herbicide Resistance: Definition and Management Strategies. University of California, Division of Agriculture and Natural Resources Publication #8012. 14 pp.

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
		<ul style="list-style-type: none"> • Pre-emergent herbicides are not applied on flood control channel banks; they are used on flood control access roads above the banks. • Pre-emergent herbicides need irrigation or rainfall shortly after their application, typically within a few days to several weeks, to carry them shallowly into the soil where they become active. Because there is no irrigation on flood control access roads, pre-emergent herbicides must be applied prior to a rain event. • The Department follows all label requirements for the application of pre-emergent herbicides (and all other herbicides). Note that a pesticide label is <u>law</u> and must be strictly followed. • The use of pre-emergent herbicides can reduce the total amount of herbicide needed to control weeds in the County because it takes a smaller amount of pre-emergent herbicide to control weeds in an area than it would using a post-emergent herbicide.
	Use of Garlon 3A® (triclopyr) herbicide on flood control channel slopes without considering its half-life	
3/5/14-IPM 3/6/14-TWIC 8/26/15-Email	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>“We want the Public works Department to consider the residual activity (or half-life) of pesticides prior to application. Particularly along the Flood Control District before a forecasted rain that can wash pesticides into the channels and contaminate the water that flows to the Bays”</p>	<ul style="list-style-type: none"> • Staff has reviewed EPA documents for triclopyr reregistration; information on triclopyr in the Nature Conservancy’s <i>Weed Control Methods Handbook</i>; information on triclopyr in the Weed Science Society of America’s <i>Herbicide Handbook</i>; and the CA Department of Pesticide Regulation’s “Environmental Fate of Triclopyr” (January 1997); and has found that triclopyr: <ul style="list-style-type: none"> ○ Is practically non-toxic to birds, fish, and crustaceans ○ Is of very low toxicity to mammals and is rapidly absorbed and then rapidly excreted by the kidneys, primarily in unmetabolized form ○ Has an average half-life in soil of 30 days (considered short persistence) ○ Would have little toxicological hazard to fish and wildlife as currently used in forestry (CCC’s use is similar, although the County uses less product per acre than studies cited) ○ Has a low K_{oc}, which indicates mobility in soil; however, studies show that triclopyr is only somewhat prone to lateral movement and is practically not prone to vertical movement. In addition, triclopyr is fairly immobile in the sub-surface flow. ○ Could be used without harm to nearby streams in forestry applications if buffer zones are used around streams and ephemeral drainage routes. • CCC Public Works Vegetation Management uses Garlon 3A as follows: <ul style="list-style-type: none"> ○ Garlon 3A is a broadleaf contact herbicide with no pre-emergent qualities. It does not kill grasses, so it is often used with Roundup (glyphosate), which does kill grasses. ○ Generally Garlon 3A is not used during the rainy season. ○ It is used on roadsides, flood control channel slopes, and flood control channel access roads. ○ On flood control channel slopes, Garlon 3A is sprayed down the slope no further than the toe of the slope. Flood control channels are trapezoidal in cross section, and the toe of the slope is where the slope meets the flat part of the channel. Depending on the site, the water in the channel is from 10-

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
		50 ft. from the toe. o If there is a chance of the herbicide getting into the water, Public Works uses Renovate 3, which has the same active ingredient (triclopyr), but is labeled for aquatic use.
Posting for pesticide use		
11/6/13-IPM 12/5/13-TWIC 2/20/14-IPM 2/24/14-IPM 2/26/14-IPM 3/5/14-IPM 3/6/14-TWIC 4/2/14-IPM 12/4/14-TWIC 2/17/15-IPM 3/2/15-TWIC 8/26/15-Email 11/4/15-IPM <u>2/17/16</u>	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>“The county staff are still not posting when applying pesticide in parks, along hiking trails, major intersections of rights of ways, along flood control districts where many people, children and their pets frequent.”</p> <p>“Posting online of pesticide applications”</p> <p>“Posting online of pesticide use reports from <i>each</i> program as they are generated on a monthly basis [for fulfilling reporting requirements with the state Department of Pesticide Regulation]”</p> <p>Provide a list of where pesticide applications were posted for each IPM program and how many signs were used in 2013. (4/2/14)</p> <p>“The County’s Posting Policy states that posting is required where there is foot access by the public or where the area is used for recreation...PfSE has shown you photos of children walking along these access trails...These access roads look just like walking trails along often idyllic looking creeks that the community use on a daily basis.” (12/4/14)</p> <p>Concerns about pesticide posting (2/17/15)</p> <p>“Posting is still not done in most treated areas where people have foot access and where they recreate per the CC County’s Posting Policy.” (3/2/15)</p>	<ul style="list-style-type: none"> • In 2009 the Departments developed a pesticide use posting policy. The policy does not require posting in “rights-of-way or other areas that the general public does not use for recreation or pedestrian purposes”. • The CCC posting policy, including the provision mentioned above, is consistent with, and very similar to the posting policies of Santa Clara and Marin Counties and with the City of San Francisco. • The policy was reviewed and discussed by the IPM Committee when it was first developed, and in 2012 was revised to allow web posting and allow permanent signs in certain areas. • County Departments have verified that they abide by the posting policy. • The County’s website for online posting of pesticide applications (for the areas required by the CCC posting policy) was up and running as of 3/10/15. • Pesticide use reports that are generated for the California Department of Pesticide Regulation are provided yearly to Parents for a Safer Environment. Monthly reports are available if the public wishes to view them. • In the 5/27/14 IPM Transparency subcommittee meeting, the IPM Coordinator presented a chart with a list of pesticide application postings and the number of signs use for the 2013 calendar year. • Note that the County Posting Policy states that posting is “Not required in locations that the public does not use for recreation or pedestrian purposes” Recreation is defined as “any activity where significant physical contact with the treated area is likely to occur”. • On Pinole Creek, in the photo submitted by PfSE, the Public Works Department does not treat the access road the children are shown walking on. • Most of the County’s Flood Control access roads are within locked gates with signs saying “Property of Contra Costa. No Trespassing”. No one should be jogging or walking along these roads. • If PfSE can provide the County with information on specific access roads and specific times when people have been exposed to pesticide spraying, the County will investigate immediately • Without information on specific locations, the County is unable to investigate this concern about not posting “in most treated areas where people have foot access and where they recreate...”.

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
Adopting an IPM ordinance		
9/4/13-IPM 11/6/13-IPM 2/26/14-IPM 3/5/14-IPM 3/6/14-TWIC 3/2/15-TWIC <u>2/17/16-IPM</u>	<i>From Parents for a Safer Environment (PfSE):</i> Issue of adopting an IPM ordinance for the County	<ul style="list-style-type: none"> • In 2009, Susan JunFish proposed the need for an IPM Ordinance to the BOS. The Board directed the Committee to investigate the issue. • In 2009, County Counsel wrote an opinion recommending the use of an administrative bulletin to supplement the County's IPM Policy. • County Counsel continues to stand by their 2009 opinion. • At several meetings in 2010 and 2011, the IPM Committee studied the issue and heard presentations from PfSE and from other counties. In 2011 the Committee concluded unanimously that the County should adopt an IPM Administrative Bulletin to supplement the IPM Policy that the County adopted in 2002. In CCC an administrative bulletin serves to direct staff and carries consequences for non-compliance. • The IPM Committee found no advantage to adopting an IPM ordinance. • In April of 2013, the IPM Administrative Bulletin was adopted. • In the fall of 2013, the IPM Committee again reviewed the issue of adopting an IPM Ordinance. For the second time, the Committee saw no advantage to developing an ordinance and once again voted unanimously to recommend the continued use of the IPM Policy supplemented by the IPM Administrative Bulletin.
Reporting "Bad Actor" pesticides		
11/6/13-IPM 12/5/13-TWIC 2/12/14-TWIC 3/5/14-IPM 3/6/14-TWIC 2/17/15-IPM 3/2/15-TWIC 8/26/15-Email 9/2/15-IPM	<i>From Parents for a Safer Environment (PfSE):</i> Disagreement on how the County should report "Bad Actor" ³ pesticides in the IPM Annual Report	<ul style="list-style-type: none"> • Since FY 00-01, the County has been publishing pesticide use figures that include use figures for "Bad Actors". • Note that <u>all</u> pesticides used by County operations are reported in the IPM Annual Report, regardless of the toxicity or hazards of the pesticide. At issue is the categorization of pesticides in the report, not whether all use is reported. • Susan JunFish, of Parents for a Safer Environment (PfSE), has been asking that additional pesticides be reported as "Bad Actors". To resolve this issue, the IPM Committee heard presentations from Susan JunFish and held a special meeting of the Data Management subcommittee on March 25, 2013 devoted exclusively to this issue. Dr. Susan Kegley⁴ was invited to speak, as requested by Ms. JunFish. • After hearing Dr. Kegley's presentation and discussing the issue with her and with representatives of PfSE, the subcommittee members concluded that the County should report as "Bad Actors" only those that are designated as such in the Pesticide Action Network database. • June 26, 2013: The IPM Committee voted unanimously to make changes to the 2012 IPM Annual to reflect the recommendation from the Data Management subcommittee, as noted above. The IPM Coordinator continues to report pesticides as "Bad Actors" only if they are designated as such in the PAN database.

³ "Bad Actor" is a term coined by 2 advocacy groups, Pesticide Action Network (PAN) and Californians for Pesticide Reform, to identify a "most toxic" set of pesticides. These pesticides are at least one of the following: known or probable carcinogens, reproductive or developmental toxicants, cholinesterase inhibitors, known groundwater contaminants, or pesticides with high acute toxicity. The pesticides designated as "Bad Actors" can be found in the PAN database on line: <http://www.pesticideinfo.org/>

⁴ Ph.D. Organic/Inorganic Chemistry; Principal and CEO, Pesticide Research Institute; former Senior Staff Scientist for Pesticide Action Network (PAN); instrumental in the development of the PAN database.

<p>Date(s) Issue Raised to:</p> <p>TWIC = Transportation, Water & Infrastructure Committee</p> <p>IPM = IPM Committee or subcommittees</p> <p>IO=Internal Operations Committee</p>	<p>Issues Raised by the Public</p>	<p>Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present</p>
<p align="center">Use of Paraquat and Other Bad Actors for Aquatic Weed Control by the Department of Agriculture</p>		
<p>2/17/15-IPM</p>	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>“Use of paraquat for Aquatic Weed Control and other broad applied Bad Actor Pesticides by the Department of Agriculture.”</p> <p>(Particular mention of South American sponge plant in the Delta was made.)</p>	<ul style="list-style-type: none"> • The Agriculture Department has not used paraquat in any aquatic weed applications and does not apply herbicides to the Delta for aquatic weeds. In the past, the Department has treated purple loosestrife in County waterways that feed into the Delta, but from this point forward they will not be treating any aquatic weeds. • The State Department of Boating and Waterways (DBW) has treated various areas in the Delta for invasive aquatic weeds over the years, and in September 2012, Governor Brown signed legislation authorizing DBW to add South American sponge plant to the list of weeds they treat. • State weed science experts judged that South American sponge plant posed a serious threat to the ecosystems in California waterways. This was based on research, the biology of the plant, and the rapid rate of its spread in California. • Judicious use of herbicide to eliminate small infestations before they take over and completely clog Delta waterways is an excellent use of herbicide and will prevent huge expenditures of labor and herbicide in the future. This kind of preventive use of a pesticide to reduce the necessity to use large amounts of pesticide when the pest has built to great numbers is a recognized and legitimate IPM tactic.
<p align="center">Providing comments on the kestrel study, and rodenticides use <u>concerns</u>issues</p>		
<p>11/6/13-IPM 12/5/13-TWIC 2/20/14-IPM 2/24/14-IPM 3/5/14-IPM 3/6/14-TWIC 8/26/15-Email</p>	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>“We have asked the Dept of Ag and the IPM Advisory Committee to provide comments on the Kestrel study and PfSE’s Draft LD50 document in the past two years.”</p> <p>In conjunction with this research paper, PfSE has brought up its concern about the rodenticides used by County operations.</p> <p>“Contractors [in Special Districts] use pesticides [rodenticides] before demonstrating alternatives first.” (8/26/15)</p> <p><u>“I would like to first point out that the Special District program of Public Works is still using rodenticides in the county parks...it would be helpful to see the decision making tree on the way rodenticides are chosen instead of traps or asphyxiation methods using safer gases like carbon dioxide.” (3/16/16)</u></p>	<ul style="list-style-type: none"> • On 9/18/12 Susan JunFish circulated to members of the IPM Committee the abstract from the kestrel study mentioned at left. On 2/4/13, the IPM Coordinator circulated the actual research paper to all the members of the IPM Committee. • On November 22, 2013, Vince Guise, Agricultural Commissioner, sent a formal response to Susan JunFish regarding the kestrel study. (TWIC and the IPM Committee Chair and IPM Coordinator were cc’ed on this communication.) • On January 7, 2014, Vince Guise re-sent the formal response to Susan JunFish and Shirley Shelangoski. On January 16, 2014, Shirley Shelangoski confirmed having received the document. • Susan JunFish asked the Committee to comment on the study, and the formal response was provided by the Agriculture Dept. • Regarding “PfSE’s Draft LD50 document”, neither the Committee nor County staff can comment on data calculated by Susan JunFish that have no references or clear calculation methods. This was conveyed to PfSE in the Department of Agriculture’s Kestrel response letter. • Note that as part of the Department of Agriculture’s ground squirrel program, the Department surveys ground squirrel treated areas for ground squirrel carcasses (or any other carcasses). Staff rarely find dead ground squirrels above ground, which is consistent with U.C. research in the state and the experience of other agencies. Staff has never found secondary kill, such as raptors or predatory mammals, in areas the Department treats. This does not mean, nor does the County claim, that no secondary kill ever occurs in the course of the County’s treatment program. • The IPM Committee did not discuss the research paper specifically; however, the Committee and County staff took the following steps regarding the rodenticide issue:

<p>Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee</p>	<p>Issues Raised by the Public</p>	<p>Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present</p>
		<ul style="list-style-type: none"> ○ In 2012, the Agriculture Dept. conducted an in-house trial of live-trapping of ground squirrels as a possible alternative to rodenticides treatment. See below for more detail. ○ At their January 2013 meeting, the Committee heard a presentation from the Agriculture Dept on the trapping study and heard a presentation from the State Department of Fish and Wildlife on secondary poisoning of raptors and other predators and the state's efforts to restrict use of the more toxic 2nd generation anticoagulant rodenticides (CCC does not use 2nd generation anticoagulants because of their toxicity and their hazards to non-target animals that consume poisoned rodents). ○ At their March 2013 meeting, the Committee heard a presentation from Dr. Jim Hale on wildlife issues in CCC that included discussion of the impacts of rodenticides. ○ At their May 2013 meeting, the Committee heard a presentation from Mt. Diablo Audubon on their campaign to curb the use of 2nd generation rodenticides. ○ The Agriculture and Public Works Departments jointly prepared a map of the County marking where rodenticides are used by the Agriculture Dept. This map was presented in separate meetings to Supervisors Gioia, Mitchoff, and Andersen, and to Susan JunFish & Shirley Shelangoski of PfSE. In these meetings the Agricultural Commissioner explained the Department's ground squirrel program and the live trapping study. ○ The Agriculture Dept. prepared a very detailed decision making document for ground squirrel management in the County to record their decision making process and explain the complexities involved in their decisions, including biology, safety, efficacy, cost and the goals of the program. This document was discussed extensively in a subcommittee meeting and again in a regular Committee meeting. PfSE members were present and participated in the discussion. ○ In 2013, the Agriculture Dept revised its ground squirrel baiting methodology to make it safer for staff, to make applications more precisely targeted, and to reduce the amount of bait used each season. The amount of bait used by the Department has been reduced by over 50% since 2011. Use has gone from 35,915 lbs in 2011 and 14,271 lbs in 2013. 14,271 lbs of bait is 1.4 lbs. of actual diphacinone. ○ In February and again in August of 2013, the IPM Coordinator investigated rodenticides use by contractors to Special Districts. She presented her findings to the Committee at the 9/4/13 meeting. ○ <u>The Special Districts' contractor has reduced his use of anticoagulant bait from 188 lbs in FY 12-13 to 88 lbs in FY 13-14 and to 53.5 lbs in FY 14-15. The amount of actual anticoagulant active ingredient in 53.5 lbs is 0.0027 lbs (0.04 oz). The contractor has increased trapping and is not using any of the more toxic and dangerous 2nd generation anticoagulants.</u> ○ <u>In the spring of 2016, the IPM Decision-Making subcommittee asked the IPM Coordinator to create a decision-making document for gopher management in the County. The document was finished in June 2016. In the Grounds Division, the gopher manager uses only carbon dioxide asphyxiation and traps to control gophers in County landscaping. The Special Districts' contractor uses trapping and diphacinone, a 1st generation anticoagulant rodenticide, for gophers in Livorna Park. He uses trapping in Livorna</u>

<p>Date(s) Issue Raised to:</p> <p>TWIC = Transportation, Water & Infrastructure Committee</p> <p>IPM = IPM Committee or subcommittees</p> <p>IO=Internal Operations Committee</p>	<p>Issues Raised by the Public</p>	<p>Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present</p>
		<p><u>wherever it is safe to do so, i.e., where children are unlikely to find and play with the traps. He uses diphacinone in the Hidden Pond and Driftwood landscaping zones because the budgets in these two Special Districts will not cover trapping, which is more labor intensive. Both those landscaping zones are frontage property. The only other location where the Special Districts' contractor manages vertebrate pests is the Alamo School field, where he is using traps.</u></p> <ul style="list-style-type: none"> o <u>As of May 2016, Special Districts is no longer baiting with diphacinone for rats in Livorna Park. The shrubs that were being damaged by rat gnawing have recovered and are thriving. The contractor will continue to monitor at Livorna for rat damage.</u> o On 3/5/14, the IPM Committee heard an update from the California Department of Fish and Wildlife on the regulations concerning 2nd generation anticoagulant rodenticides and on secondary poisoning of raptors and mammalian predators by anticoagulant rodenticides.
<p>Trapping for ground squirrels</p>		
<p>12/5/13-TWIC 2/20/14-IPM 2/24/14-IPM 3/5/14-IPM 3/6/14-TWIC 10/9/14-TWIC 1/14/15-IPM 8/26/15-Email <u>2/17/16-IPM</u></p>	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>“[PfSE] asked TWIC to instruct the Department of Agriculture and Public Works Dept to use trapping methods [for ground squirrels]”</p> <p>“Santa Clara spends only \$25/ground squirrel trapping & removal”</p> <p>“Isn't it worth the effort to learn how the other counties are doing using only trapping for ground squirrel control?” (10/9/14)</p> <p>“One cannot compare efficiency of our [County] staff applying rodenticides and compare that to them trapping and stacking up overtime costs during the learning curve... A good-faith comparison would have been to utilize expert trappers vs our staff applying rodenticides, and then comparing costs.” (10/9/14)</p> <p>“[The IPM Coordinator] states that the county would incur a charge of \$16,720 per linear mile for ground squirrel control if we paid a contractor who charges \$25/squirrel trapped. This is very speculative and we would like to see the county take bids from trappers and share the proposals</p>	<ul style="list-style-type: none"> • In 2012, the Agriculture Department ran an extensive, in-house ground squirrel live trapping trial to determine the feasibility of using live traps to protect critical County infrastructure from ground squirrel burrowing. <ul style="list-style-type: none"> o The trapping was successful in that staff were easily able to capture 152 ground squirrels in the 1,200 linear foot trial area along a County road over the 5 day trial period. o The squirrels were euthanized on site by the California Department of Fish and Wildlife. o Unfortunately, squirrels from the surrounding area quickly moved into the vacant burrows. <u>This makes trapping ineffective in areas with surrounding pressure from ground squirrels.</u> o When the Department uses rodenticide bait, the squirrels do not move back into the vacant burrows for an extended period of time. The Department surmises that because baited squirrels die mostly in their burrows, the carcasses repel any newcomers. o The Department found that live trapping would be prohibitive. It would cost \$5,074/linear mile compared to \$220/linear mile using bait. The Department treats around 925 linear miles of roadway each year. o Note that along roadsides, the Department spreads bait in a 12 to 15 ft wide swath at a rate of 2 to 3 oat kernels per square foot only in areas where ground squirrels are active. This treatment method takes advantage of the natural foraging habit of the ground squirrel, an animal that is highly adapted to finding individual seed kernels on the ground. o The Department verified the expense by contacting 2 pest control contractors. Using their fees per hour or per squirrel trapped, the Department estimated that the cost to use a contractor to trap ground squirrels would be between \$12,524 and \$16,700 per linear mile. This does not compare favorably to the Department estimate of \$5,074/linear if work were done by Department staff. o <u>Note that at the \$25/squirrel rate quoted by PfSE, it would cost the County \$16,720/linear mile if the ground squirrel catch rate were similar to the 152 squirrels/1,200 linear feet.</u> This is 3 times more than it

<p>Date(s) Issue Raised to:</p> <p>TWIC = Transportation, Water & Infrastructure Committee</p> <p>IPM = IPM Committee or subcommittees</p> <p>IO=Internal Operations Committee</p>	<p>Issues Raised by the Public</p>	<p>Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present</p>
	<p>with the Committee.” (1/14/15)</p> <p>“Pilot Trial of rodenticides vs tapping done in 2012, biased & scientifically indefensible.” (8/26/15)</p> <p>“Cost of trapping inflated.” (8/26/15)</p>	<p>cost for Agriculture Department personnel to trap over a linear mile, so using a contractor would not save money, even if this method were effective.</p> <ul style="list-style-type: none"> o One of the pest control contractors who was contacted for an estimate said he had also observed the ineffectiveness of trapping in areas with surrounding ground squirrel pressure. o The Department also observed some other unexpected outcomes: <ul style="list-style-type: none"> ▪ Traps were checked daily, but staff found squirrels bloodied and wounded from fighting with each other or trying to chew their way out of the traps. ▪ Traps were vandalized by the public even though large signs warned people to leave the traps alone. This exposed the public to health risks from bites and scratches and from transmissible diseases carried by ground squirrels. o In certain small areas that have a limited number of ground squirrel colonies, live trapping may be a viable alternative. <ul style="list-style-type: none"> • Santa Clara County Regional Parks find live trapping effective for their limited use of the method. They trap squirrels around Regional Park buildings to prevent undermining of foundations. This is a very small area compared to the hundreds of miles of roads involved in CCC. Park rangers are close by to educate the public and to observe the traps continually. This reduces vandalism and allows park personnel to have squirrels dispatched soon after they are trapped, which prevents harm to the squirrels from fighting or gnawing the cage. • In March 2006, the Ventura County Board of Supervisors directed county staff to avoid the use of anticoagulant rodenticides within county-owned properties and facilities. To address these concerns, the county hired a consultant and formed an ad hoc committee. The County developed an IPM program and as a result of a subsequent study, the ad hoc committee <i>and</i> the Board recommended broadcast baiting with diphacinone as the primary control method for ground squirrels. The Board approved this program in December 2006. • The CCC Agriculture Department has also evaluated kill traps but has chosen not to use that method for many reasons, including the increased risk of taking non-target animals, the risk of injury to curious children, and the expense.
<p>CCC is the only Bay Area county using rodenticides for ground squirrels</p>		
<p>12/5/13-TWIC 10/9/14--TWIC</p>	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>“[Contra Costa is] currently the only Bay Area county to continue to use the archaic and non-specific to target pest method of rodenticides to kill grounds squirrels”</p> <p>“It’s great that the Agriculture Department has decreased usage of rodenticides from 36,615 pounds [of treated grain] applied two years ago to 14,391 pounds [of treated grain] applied in the most recent</p>	<ul style="list-style-type: none"> • Contra Costa County is not the only Bay Area county using rodenticide bait to manage ground squirrels. <p>Note that CCC uses diphacinone-treated bait to protect critical infrastructure in the County from damage caused by ground squirrel burrowing. Diphacinone is a 1st generation anticoagulant that is less toxic and less persistent in animal tissues than 2nd generation anticoagulants. The Agriculture Department endeavors to maintain a relatively ground squirrel-free 100 ft buffer along various County roads (mainly in East County), along levees and railroad embankments, and around earthen dams and bridge abutments. To maintain this buffer, the Department treats a 12 to 15 ft. swath.</p> <ul style="list-style-type: none"> o The Santa Clara Valley Water District uses diphacinone- and chlorophacinone-treated bait in areas similar to the sites the CCC Agriculture Department treats for the CC Water District.

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
	fiscal year. However it is still 14,301 pound [sic] more of bait applied than all Marin, San Francisco, and Santa Clara counties combined that do not use any rodenticides at all in open space." (10/9/14)	<ul style="list-style-type: none"> o Alameda County engages in a ground squirrel treatment program using diphacinone bait that is very similar to CCC. They treat roadsides and levees and Zone 7 Water District sites and use a similar amount of diphacinone-treated bait. • San Francisco City and County allows the use of bromadiolone bait (a 2nd generation anticoagulant rodenticide) at the SF Airport and by commercial lessees on city properties that are not adjacent to natural areas. Second generation anticoagulants are more toxic and more persistent in the tissues of poisoned animals than 1st generation anticoagulants, such as the diphacinone that CCC Department of Agriculture uses. Bromadiolone persists in liver tissues for 248 days compared to 90 days for diphacinone which makes sub-lethally poisoned animals walking hazards for predators much longer. • Note that San Francisco allows the use of diphacinone for baiting rats in areas with high public health concerns and where trapping is infeasible. CCC uses only trapping to control rats and mice in and around County buildings. But note also that CCC is far less urbanized than San Francisco, and therefore does not have the same kind of pest pressure from rats. • Marin and Napa County Public Works Departments reported that they have nowhere near the kind of ground squirrel populations that East Contra Costa County has, and consequently, they don't do anything about the few ground squirrels along their roads.
The County should use volunteers and free labor		
12/5/13-TWIC 3/6/14-TWIC <u>2/17/16-IPM</u>	<i>From Parents for a Safer Environment (PfSE):</i> The County should use free labor programs	<ul style="list-style-type: none"> • This could be particularly helpful around County buildings. The Grounds Manager would welcome Parents for a Safer Environment (PfSE) volunteers to pull weeds at particular sites, but PfSE would first need to negotiate with the County to determine if PfSE volunteers would be permitted work on County landscaping. If the work were approved, PfSE would need to organize and supervise the volunteers. • Note that County unions have protested the use of inmate labor for jobs that could be filled by union members. The union recently won a grievance against the Sheriff's Department regarding the use of inmate labor for grounds maintenance work. The union has filed a grievance against the fire department regarding the use of inmate labor to clear brush. The Grounds Manager does not anticipate that PfSE volunteers pulling weeds would precipitate these kinds of union actions. • In the County's other IPM programs, using volunteers is more difficult. <ul style="list-style-type: none"> o "Free" labor involves considerable County resources including outreach to solicit volunteers, planning and organizing work sessions, staff time for training volunteers, transportation of volunteers, equipment for volunteers and staff time for supervision. o Almost all of the Agriculture Department's noxious weed program involves activity on private land or on lands that are not owned or managed by the County. Use of volunteer help in these areas would involve liability for those land owners or managers. o Much of the Public Works Department's creek and roadside vegetation management involves work in dangerous areas such as roadsides or steep and rocky slopes and requires the use of hazardous equipment such as chain saws and brush cutters. County liability for volunteers performing this kind of work would be extremely high.

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
		<ul style="list-style-type: none"> o The County's structural IPM program is not suited to the use of volunteer labor. • Note that the County does use volunteers, most notably in creek restoration and clean up, for creek water quality monitoring and for outreach to the public about creek water quality and the value of healthy creeks and watersheds.
Grazing has no significant impact on water quality		
12/4/14-TWIC 8/26/15-Email	<i>From Parents for a Safer Environment (PfSE):</i> "...[I]n each of the four case studies, grazing had NO significant impact on water quality. It is my hope that this research can provide decision makers with confidence that managed grazing is an effective, economical and safe vegetation management tool along watercourses." "Small PfSE Pilot Trial in 2009 showed no contaminants downstream of grazing." (8/26/15)	<ul style="list-style-type: none"> • The County is aware that grazing does not have a significant impact on water quality. Economics and not water quality is the limiting factor in the vegetation management situations in the County. Public Works continues to expand its grazing program where it is most appropriate and/or cost-effective, and grazing has become a permanent tool in the County's IPM Toolbox.
The County should expand goat grazing and competitive planting		
12/5/13-TWIC 3/5/14-TWIC 2/17/15-IPM 8/2615-Email	<i>From Parents for a Safer Environment (PfSE):</i> "The County should expand the competitive planting and goat grazing programs" "[One decision-making document] asserts that goat grazing costs much more than herbicide spraying; however it appears the cost of grazing during the in-season are [sic] being compared with herbicide usage. Other case studies we are evaluating show that grazing is cost effective and even cheaper than herbicide usage." (2/17/15) Grazing costs are inflated and cost of herbicide use is deflated. (8/2615)	<ul style="list-style-type: none"> • The County Flood Control District is partnering with Restoration Trust, an Oakland-based non-profit, in a native planting experiment along Clayton Valley Drain (near Hwy 4 adjacent to Walnut Creek). The study involves planting 2 species of native sedge and 1 species of native grass. These are perennial species that stay green year round and are resistant to fire. The plants are compatible with flood control objectives because they do not have woody stems, and during flood events, they would lie down on the slope, thus reducing flow impedence. They are not sensitive to broadleaf herbicides that will be needed to control weeds at least until the plants have spread enough to outcompete weeds. County volunteers installed the first plantings on December 7, 2013 • Note that it is conceivable that herbicides may always have to be used on these plantings to prevent the area from being overrun with weeds because the surrounding weed pressure is very high. • Restoration Trust will be monitoring the test plots for the next 5 years to assess the survival of the native plants and their degree of successful competition with non-native annual species. The County will gather information over the next few years to determine whether, how, and where to expand this kind of planting. The County cannot expand this project without data on its costs and viability. • Over the last 3 years, the Public Works Department has expanded its use of goat grazing considerably. In 2012 they grazed 99 acres, in 2014 they grazed 336 acres, and in 2015 they project around 300 acres. It is now a regular management tool for the Department. Every site the County manages differs in the ease with which goats can be used and their suitability for managing vegetation. The Department uses goats where they are appropriate and cost effective, and continues to gather data on costs and long-term effectiveness at individual sites. Cost is affected by many factors:

<p>Date(s) Issue Raised to:</p> <p>TWIC = Transportation, Water & Infrastructure Committee</p> <p>IPM = IPM Committee or subcommittees</p> <p>IO=Internal Operations Committee</p>	<p>Issues Raised by the Public</p>	<p>Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present</p>
		<ul style="list-style-type: none"> ○ The size of the site—loading and unloading the animals is a fixed cost, so small sites cost more per acre than large sites ○ The ease of access to the site—the harder it is to get the goats into an area, the more expensive it is ○ The availability of water—if water must be trucked in, the cost is greater ○ The security of the site—the more fencing that is required and the more the fences must be taken down and erected within the site both increase the cost ○ The time of year—because of the law of supply and demand, cost is greater during the peak grazing season ○ The presence of endangered species—sites with endangered species and other restrictions from the State Dept. of Fish and Wildlife are good candidates for grazing regardless of the cost ● Although the cost of off-season grazing is less expensive than during the peak grazing season, Public Works cannot effectively manage all the weeds that grow in the Flood Control District only with off-season grazing.
<p>Considering least-toxic alternatives before choosing pesticides</p>		
<p>12/5/13-TWIC 2/26/14-IPM 2/17/15-IPM 8/6/15-IPM 8/26/15-Email 11/4/15-IPM <u>2/17/16-IPM</u></p>	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>“Staff has still not demonstrated that for <i>each</i> pest control problem, least toxic alternatives were evaluated prior to choosing pesticides.”</p> <p>Estimates for costs of herbicide applications need to include cost of permits, tracking requirements, storage of chemicals, licensing, training, etc.</p> <p>“The IPM Advisory Committee has not yet reviewed several key data in the [decision-making documents] that justify using broadcast herbicide spraying along Right of Ways and rodenticide usage in open space.” (2/17/15)</p> <p>“Also, has the county investigated least toxic methods in accordance with the IPM Policy?” (8/6/15)</p>	<ul style="list-style-type: none"> ● In 2012, the IPM Committee developed a form for recording IPM decisions made by the Departments. In 2013, each IPM program in the County produced at least 1 decision-making document for a specific pest or pest management situation (the Agriculture Department produced 2 documents that year). ● These documents show which least-toxic alternatives are considered and tested, which are being regularly employed, which are not, and why. ● In 2013, each decision-making document was extensively reviewed by the Decision-Making subcommittee with PfSE members in attendance. ● Recording the thought processes and decision-making path for each pest or pest management situation takes considerable time (approximately 40 hours of work per document). ● In 2014, the Decision-Making subcommittee reviewed and, after numerous revisions, accepted 4 more decision-making documents. These discussions were conducted in public with members of PfSE in attendance. ● In 2015, the Weed subcommittee reviewed and revised 1 more decision-making document which covered how the County decides to use grazing as a management tool. ● In 2014, the Cost Accounting subcommittee chose to research the costs associated with altering landscapes around County buildings to require less maintenance, less water, and less herbicide. The subcommittee concluded that this is a very worthy goal, but more complicated to achieve than expected. Sites must be considered individually because one plan will not fit all, and in the midst of severe drought, it is not the time to begin replanting. The subcommittee also explored the idea of replacing lawns with artificial turf, but decided that it is not the answer except in very specific, limited situations. Artificial turf has high up-front costs, still requires maintenance, can become infested with weeds growing in soil that accumulates on top of the mat, and has environmental consequences at the end of its life, ● Herbicide treatment costs reported in the 2013 IPM Annual Report included all associated costs mentioned by PfSE. When costs are compared in future documents, every effort will be made to include all related costs for both

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
		pesticides and alternatives.
Excessive pesticide use in CCC		
12/5/13-TWIC 2/26/14-IPM 12/4/14-TWIC 3/10/15-IPM 2/17/16-IPM 3/16/16-IPM	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>Contra Costa County uses more pesticide than any other Bay Area County (or, than several Bay Area Counties combined)</p> <p>“lack of progress is evident in that the county has not significantly altered their use of pesticide since 2009”</p> <p>“The single most underlying problem I see in the IPM Program is that there is little to no leadership in guiding the County to reduce pesticides. (12/4/14)</p> <p>“Compare the quantity and the type of pesticides being used by neighboring counties of Marin, S.F., and Santa Clara Counties [sic] for the same pest problems.” (2/17/16)</p> <p>“...I am concerned about the exponential increase of herbicides being applied by the Grounds program in the last fiscal year [FY 14-15].” (3/16/16)</p> <p>“The Right of Ways program of Public Works alone used over 10,200 lbs of pesticides last fiscal year, using 20 herbicides...These [sic] program needs review of why so much pesticides are required and at such high rates.” (3/16/16)</p>	<ul style="list-style-type: none"> • The assertion that CCC uses more pesticide than any other Bay Area County, or other counties combined, is hard to evaluate since staff have not seen current pesticide use figures for County operations in other Bay Area Counties. • This could be researched, but would take time. It is difficult to compare counties, all of which vary greatly in their size, their budgets, their staff, their pests, their weather, and the kinds of responsibilities they choose to undertake. Staff feel that comparing pesticide use in various counties is not particularly relevant to how well Contra Costa County operations are implementing IPM. • In 2012 and 2013, the IPM Data Management subcommittee undertook to find additional metrics to evaluate the County’s IPM programs. This proved to be a difficult task, and the committee’s research did not discover any unique or innovative measures for evaluating IPM programs in other Bay Area counties, or across the U.S. • The subcommittee agreed that pesticide use data do not reveal whether the County is implementing IPM, and so in 2012, the subcommittee developed the IPM Priority Assessment Tool. This is a compilation of IPM best management practices (BMPs). The subcommittee asked the Departments to fill out the form in 2012 and 2013 and report the percentage of implementation of each of the BMPs. • It is important to understand that pesticide use can increase and decrease from year to year depending on the pest population, the weather, the invasion of new and perhaps difficult to control pests, the use of new products that contain small percentages of active ingredient, the use of chemicals that are less hazardous but not as effective, the addition or subtraction of new pest management projects to a department’s workload, and cuts or increases to budgets or staff that change priorities or workload. • Since FY 2000-2001, the County has reduced its pesticide use by <u>727%</u>--from 18,931 lbs of active ingredient in FY 00-01 to <u>4780688</u> lbs of active ingredient in FY <u>14-15</u>. • Since FY 2000-2001, each Department has been evaluating its pesticide use and researching options for eliminating or reducing pesticide use. County operations have eliminated the use of <u>242</u> of the 31 “Bad Actor” pesticides that they had been using. Since FY 2000-2001, the County has reduced its use of “Bad Actor” pesticides by 84%. • The County’s pesticide use trend follows a trend typical of other pollution reduction programs. Early reductions are dramatic during the period when changes that are easy to make are accomplished. Once this “low-hanging fruit” has been plucked, it takes more time and effort to investigate and analyze where additional changes can be made. The County is entering this period, and if further reductions in pesticide use are to be made, it will require time for focused study and additional funding for implementation. • <u>Note that County operations use about 2% of all the pesticide (active ingredients) that is required to be reported in the County. The total reported to the state does not include homeowner use, which researchers suspect is a considerable amount.</u> • In FY 14-15, the Grounds Division used only 1/3 of the pesticide it used in FY 00-

<p>Date(s) Issue Raised to:</p> <p>TWIC = Transportation, Water & Infrastructure Committee</p> <p>IPM = IPM Committee or subcommittees</p> <p>IO=Internal Operations Committee</p>	<p>Issues Raised by the Public</p>	<p>Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present</p>
		<p><u>01. The amount used in FY 14-15 was 154 lbs. of active ingredient less than in FY 13-14.</u></p> <ul style="list-style-type: none"> <u>In FY 14-15 the Public Works Roadside and Flood Control Channel Maintenance Division (the "Right of Ways program" that PfSE refers to) used 4,780 lbs. of pesticide active ingredients. This is a little more than ¼ of the pesticide they used in FY 00-01.</u>
<p>CCC should do more IPM training and outreach to County staff and the public</p>		
<p>12/5/13-TWIC 2/17/16-IPM 3/16/16-IPM</p>	<p><i>From Parents for a Safer Environment (PfSE):</i> "the County IPM Coordinator and the IPM Advisory Committee [should] provide annual IPM training and outreach programs to both county staff and the public" The County should "provide training and conferences such as those conducted by Santa Clara and San Francisco counties which train hundreds of interested participants."</p>	<ul style="list-style-type: none"> The IPM Committee is an advisory body to the Board of Supervisors and does not have a budget, nor does it have the staff or the mandate to provide outreach and training. There is no need to duplicate San Francisco and Santa Clara's regional IPM conferences, and it would be impossible for the IPM Coordinator to do so without staff and budget. In 2012, the IPM Coordinator partnered with cities in CCC to provide a half-day landscape IPM training to City and County staff and will probably do so again in the future. The IPM Coordinator provides extensive education in person and over the phone to County staff and Contra Costa citizens on bed bug awareness and an IPM approach to managing bed bugs. The IPM Coordinator produces educational materials on bed bugs for professionals and lay people. Materials are housed on the Health Services bed bug website (cchealth.org/bedbugs). The Departments provide annual training to County staff that includes IPM. County staff attend numerous trainings and conferences that include IPM training in order to stay current on pest management research and to maintain their various licenses. The Department of Agriculture has a biologist on-call from 8 AM to 5 PM each weekday to answer questions from the public about pests and pest management. Biologists base their responses on IPM principles and on materials and resources from the U.C. Statewide IPM Program. Every day in the course of their work, County staff from Public Works, Health Services and the Department of Agriculture engage citizens in dialog about the pest management work the County does and the IPM principles the County employs. The Department of Agriculture provides many training sessions each year on pesticide safety (including IPM issues) to growers, farm workers, agencies, and the pest control industry. The Department of Agriculture is a member of the <i>Egeria densa</i> Integrated Pest Management Committee and developed the Contra Costa Delta/Discovery Bay Region Brazilian Waterweed (<i>Egeria densa</i>) Integrated Pest Management Plan. The County Clean Water Program sponsors an annual Bay Friendly Landscaping training for County staff and professional landscapers throughout the county. This training includes information about IPM and about reducing inputs into and outputs from landscaping activities to prevent pollution in creeks and the Bay. The County Clean Water Program provides support for watershed coordinators and friends of creeks groups that coordinate volunteers to conduct general outreach to the community about water quality in creeks and the value and

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
		<p>importance of wildlife habitat, watersheds, and creek restoration.</p> <ul style="list-style-type: none"> • The County Clean Water Program provides support to the Bringing Back the Natives Garden Tour which educates the public about the many benefits of gardening with California native plants. • The County Clean Water Program supports the Our Water, Our World Program in Contra Costa County (a program originally developed by CC Central Sanitary District). This program provides in-store IPM education directly to consumers who are purchasing pesticides. IPM training is also provided for nursery and hardware store employees. • In 2014 the County Clean Water Program launched 3 other IPM and pesticide public education programs. • The Contra Costa Master Gardener Program trains volunteers with a curriculum that includes IPM. Master Gardener volunteers are available Monday through Thursday from 9 to Noon to answer gardening and pest management questions from the public. Advice is based on materials and resources from the U.C. Statewide IPM Program. Master Gardeners also provide presentations on gardening and IPM to a broad cross section of Contra Costa citizens. • The IPM Coordinator has been working closely with the Cities of El Cerrito and San Pablo over the past 2 years to develop IPM guidance for cities on implementing IPM and to develop standard operating procedures for various pests. • The IPM Coordinator accepts many speaking engagements throughout the County and the region to provide training on IPM and especially on bed bug issues. • The IPM Coordinator and other County staff have been working closely with cities to provide guidance on the crises of bed bug infestations they are experiencing. • The IPM Coordinator is working with Code Enforcement in the City of Richmond to develop bed bug training for Code Enforcement officers throughout the state. • Every month the IPM Coordinator spends a significant number of hours talking with citizens about least-hazardous bed bug control. • The Agricultural Department represents the California Agricultural Commissioner's and Sealer's Association as the sitting member of the California Invasive Species Advisory Task Force. • In October 2013, County staff attended a Parents for a Safer Environment's IPM workshop and found it informative. Parents for a Safer Environment can provide a useful community service by hosting more such workshops. • In April 2014, the IPM Coordinator provided an in-person IPM tutorial for the Grounds Division's new spray technician. • In May 2014, the IPM Coordinator arranged an IPM workshop given by Pestec, the County's Structural IPM Contractor, for the County's Head Start Home Base educators. Pestec presented information on how to prevent pests in the home and simple, non-toxic strategies for low income families to use to combat pest invasions. Home Base educators provide in-home education to Head Start families. • In May 2014, the Contra Costa Environmental Health Division sponsored a workshop on IPM for bed bugs for County Environmental Health Inspectors and code enforcement officers in Contra Costa municipalities.

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
		<ul style="list-style-type: none"> • In July 2014, the County hosted a presentation by the U.C. Horticultural Advisor on how landscapes should be managed during drought and how to plan landscapes for what is likely to be continual droughts. County staff, both administrators and maintenance personnel, along with park personnel from the city of Danville attended. • In July 2014, the IPM Coordinator provided a bed bug awareness training for the residents of Meadow Wood at Alamo Creek, a senior living facility in Danville, along with subsequent consultation with individual residents and staff. • In September 2014, the IPM Coordinator provided the Greater Richmond Interfaith Program with assistance for a bed bug infestation at their Family Housing Program. • In February 2015, the IPM Coordinator met with staff at the Bay Area Rescue Mission in Richmond to discuss bed bug prevention. • In June 2015, the IPM Coordinator completed an IPM Guidance manual for municipalities in Contra Costa County with help from Beth Baldwin of the County Clean Water Program and Stephen Pree of the City of El Cerrito. The three of them presented an IPM workshop for municipal staff that included information on how to use the manual and resources available to them within the County. • In November 2015, the IPM Coordinator and Luis Agurto from Pestec provided a bed bug training for County Adult Protective Services staff who have been encountering bed bug problems in their clients homes more frequently. • <u>In April 2016, the IPM Coordinator helped arrange a County-sponsored Bay Friendly Landscaping refresher training at the Pittsburg Civic Center open to all Bay Friendly certified landscaping professionals in the County.</u> • <u>In April 2016, the IPM Coordinator and Luis Agurto from Pestec provided a bed bug awareness training for staff from the Behavioral Health Division.</u> • <u>In May 2016, the IPM Coordinator arranged a talk on mosquitoes as vectors of disease by Dr. Steve Schutz of CC Mosquito and Vector Control for the IPM Advisory Committee.</u> • <u>In May 2016, the IPM Coordinator gave a class in home and garden pests at the Gardens at Heather Farms for the general public.</u> • <u>In May 2016, the IPM Coordinator helped arrange a talk at the Richmond Civic Center on vertebrate pest management for County and municipal staff and professional landscapers.</u> • <u>In May 2016, the IPM Coordinator provided a bed bug prevention training to the County's Discovery House staff.</u> • <u>In June 2016, the IPM Coordinator and Carlos Agurto from Pestec provided a bed bug prevention refresher training to the Concord Homeless Shelter and Calli House youth shelter staff.</u>
	Violations of the Brown Act	
12/5/13-TWIC 3/2/15-TWIC 8/6/15-IPM <u>2/17/16-IPM</u>	<i>From Parents for a Safer Environment (PfSE):</i> "continued violations of the Brown Act including repeated disposal of original meeting minutes, repeated failure to provide public records at all or much later than 10 working	<ul style="list-style-type: none"> • Staff always respond within 10 days to public records requests. In almost all cases staff respond within 1 to 3 days. The only reason for delay has been to find and collect documents that have been requested. • The County takes public records requests seriously and responds promptly to each one. • Hand written meeting minutes are recycled after official minutes have been typed

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
	<p>day, and meeting minutes that do not accurately reflect comments made or not made by participants”</p> <p>“our county’s IPM policy and the Public Records Act have been violated at least on a quarterly basis by staff since 2009.” (3/2/15)</p> <p>“We are still waiting to learn where Fusilade II Turf and Ornamental herbicide had been applied by the Grounds Program in the past years” (8/6/15)</p>	<p>up. Official minutes, once approved by the IPM Committee, are posted on the IPM website.</p> <ul style="list-style-type: none"> • The IPM Committee approves the minutes for each meeting. The public is provided time to comment on the minutes, and as the IPM Committee sees fit, the minutes are corrected. • Staff are ready to respond to any specific instances or claims of Brown Act violations. Staff maintain written logs of all public records requests. • On July 8, 2015 Susan JunFish formally requested information about Fusilade use by the Grounds Division. On July 16, 2015 the IPM Coordinator provided her with a chart, created for her, showing how much and where Fusilade was used (0 used in FY 12-13 and FY 14-15 and 0.1 pound used once in a parking lot in FY 13-14).
Financial incentives to serve on the IPM Committee/Conflict of interest on the IPM Committee		
<p>12/5/13-TWIC 1/14/15 IPM 3/2/15-TWIC <u>2/17/16-IPM</u></p>	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>The County should “discourage financial incentives of [IPM Committee] applicants by providing a minimum of a 5 year moratorium for those who serve to be eligible for receiving a county contract or any funding”</p> <p>“In 2009, Michael Baefsky, a community representative of the IPM Advisory Committee received a contract with the former General Services Department according to a document from Terry Mann, former Deputy Director of the General Services Dept. After receiving that contract, Mr. Baefsky’s behavior on the Committee changed significantly.”</p>	<ul style="list-style-type: none"> • Staff disagree that there are any kinds of financial incentives to serve on the IPM Advisory Committee, but will defer to the Board of Supervisors on whether to impose such a moratorium. • If the public has evidence of financial incentives for serving on the IPM Committee, we request that they bring that evidence forward. • Michael Baefsky was not a member of the IPM Advisory Committee when he was asked to contract with General Services to advise the County on non-chemical methods to manage weeds on the Camino Tassajara medians in 2009. His contract ended in 2009. That year he attended meetings of the IPM Task Force, an informal body with no official appointees. The IPM Advisory Committee was not created until 2010, and he was appointed by the Board to an At-Large seat in 2010. He has held no contracts with the County since 2009. • The IPM Committee bylaws state the following in sections III.B.2&3: <ul style="list-style-type: none"> • “Contractors who provide pest management services to the County may not serve on the Committee. The exception is A.1.d., above, the Current Structural Pest Management Contractor with General Services Department. • “If a member’s work status or residence changes, he/she must notify the Committee in writing, within thirty (30) days of their change in status. The Chair will review the change of status and determine if the member is still eligible for membership according to these by-laws. If they are found to be ineligible, the member will be asked to resign his/her position.”
Monetary compensation or gifts from pesticide salespeople		
<p>12/5/13-TWIC 3/2/15-TWIC</p>	<p><i>From Parents for a Safer Environment (PfSE):</i></p> <p>“We are requesting that TWIC require that all staff involved in</p>	<ul style="list-style-type: none"> • County staff do not receive (and have not been offered) gifts or compensation in any form from pesticide salespeople or any other salespeople. Accepting gifts or compensation would be against County policy⁵ and would subject staff and their departments to disciplinary action

⁵ California Government Code § 1090 prevents county employees and officials from being “financially interested” in any contract made by them in their official capacity, or by anybody or board of which they are members.

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
	ordering pesticides from salespersons fill out a form disclosing any monetary compensation or any other forms of gifts from pesticide salespersons”	<ul style="list-style-type: none"> • If the public has evidence of County staff taking bribes, we urge the public to provide that evidence for investigation.
IPM Committee did not accept all of Parents for a Safer Environment’s priorities as their own		
2/12/14-TWIC	<i>From Parents for a Safer Environment (PfSE):</i> The IPM Committee is planning to include only 70% of PfSE’s priorities as the Committee’s priorities for 2014	<ul style="list-style-type: none"> • The IPM Committee devoted more than an entire meeting to the discussion of its work priorities for 2014. The public was fully involved in the discussion and PfSE provided documents and testimony detailing their own priorities. The Committee had a thorough discussion and then voted on which priorities to pursue.
IPM Coordinator references statements by members of Parents for a Safer Environment that were never made		
3/2/15	<i>From Parents for a Safer Environment (PfSE):</i> “PfSE members also feel a lack of goodwill and collaboration when the IPM Coordinator references statements by members that were never made. For example, in the Response Table, it states that a PfSE member stated at the February 12, 2015 [sic] TWIC meeting that ‘The IPM Committee is planning to include only 70% of PfSE’s priorities as the Committee’s priorities for 2014.’ We would be thrilled if this was the case...”	<ul style="list-style-type: none"> • In her written public comments to TWIC on February 12, 2014, Susan JunFish states: “We believe that the Committee is planning to address about 70% of the priority issues the community has raised, so we are hopeful. The two areas where there has been no plan to address are columns 4 and 5 of the table.”
The IPM Committee needs a non-voting facilitator		
2/12/14-TWIC 3/2/15-TWIC	<i>From Parents for a Safer Environment:</i> “an impartial, non-voting facilitator would make the meetings run smoother and become more viable”	<ul style="list-style-type: none"> • Staff believe that meetings are run effectively and efficiently. • The new IPM Committee chair has been very effective at running the 2014 and 2015 IPM Committee meetings and allowing the public ample opportunities to provide comment.

California Government Code § 81000 et seq., known as the Political Reform Act, requires, among other things, that certain public employees perform their duties in an impartial manner, free from bias caused by their own financial interest. See Cal Gov Code § 81001(b). It also prevents certain employees from using their positions to influence county decisions in which they have a financial interest. See Cal Gov Code 87100. The Act also requires certain employees and officers to file a Form 700, Statement of Economic Interests (the CCC Agricultural Commissioner, the managers in Public Works and the IPM Coordinator fill out this form) See Cal Gov Code 89503.

CCC Administrative Bulletin 117.6, paragraph 6, can be read to prevent employees from accepting any gift which "is intended, or could reasonably be considered as tending to influence business or applications pending before the Board of Supervisors."

Date(s) Issue Raised to: TWIC = Transportation, Water & Infrastructure Committee IPM = IPM Committee or subcommittees IO=Internal Operations Committee	Issues Raised by the Public	Steps taken by the IPM Advisory Committee and County Staff from January 2009 to the present
Parents for a Safer Environment disagrees with responses to “unresolved” issues in the Triennial Review Report		
11/6/13-IPM 2/12/14-TWIC 3/5/14-IPM 3/2/15-TWIC	<i>From Parents for a Safer Environment:</i> Disagreement with the response by staff to “unresolved issues” in the Triennial Review Report for the IPM Advisory Committee	<ul style="list-style-type: none"> • The response in dispute refers to the question in Section VIII of the Triennial Review report to the Board of Supervisors from the IPM Committee: “The purpose of this section is to briefly describe any potential issues raised by advisory body members, stakeholders, or the general public that the advisory body has been unable to resolve.” • The response given to this question in the report accurately reflects the response intended by the IPM Committee as agreed at their November 6, 2013 meeting. • The Triennial Review Report has been accepted by TWIC and the BOS, and the IPM Committee cannot go back and change the report. • The issue in question for the IPM Committee was whether to describe in Section VIII only issues that the Committee had been unable to resolve, or to also include a discussion of issues that PfSE felt were still unresolved. The Committee debated this and decided to also include a discussion of issues that PfSE felt were unresolved. However, it was completely clear from the discussion at the meeting that the Committee agreed that the issues described in this section (with the exception of the two that were noted as ongoing) had previously been given due consideration by the Committee, and that the Committee had addressed the issues. The Committee directed the IPM Coordinator to meet with the Committee Secretary to compile Committee and staff responses to the “unresolved” PfSE issues to include in the report and then to submit the report. • Note that in the IPM Committee’s extensive planning sessions for 2014 work, the Committee did not identify any of the “unresolved” issues as priorities for 2014.



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

6.

Meeting Date: 07/14/2016
Subject: Capital Road Improvement and Preservation Program (CRIPP)
2015/2016-2021-2022
Submitted For: Julia R. Bueren, Public Works Director/Chief Engineer
Department: Public Works
Referral No.: 1
Referral Name: REVIEW legislative matters on transportation, water, and infrastructure.
Presenter: Nancy Wein, Department of Public Works **Contact:** Nancy Wein
(925)313-2275

Referral History:

The CRIPP is a programming document for the funding of capital road improvement and preservation projects within Contra Costa County. It includes estimated project costs, funding source information, and scheduling information for known potential projects within the next seven fiscal years. It also includes revenue projections and a summary of estimated project-related expenditures for each funding source.

The CRIPP was established by Resolution 89/306 under the County Road Improvement Policy (Policy). The Policy was authorized by Government Code Section 66002 and is required under the Growth Management Element of the Contra Costa Transportation and Growth Management Program Ordinance approved by the voters in November 1988 (Measure C-88) and reaffirmed in 2004 with passage of Measure J. Measure J requires that each participating local agency develop a five-year CRIPP. In 1991, the CRIPP was expanded to cover seven years to conform to the Congestion Management Plan, and in 1992 the CRIPP update was changed to a biennial schedule.

Approval of the CRIPP by the Board of Supervisors does not automatically approve each individual project listed in the CRIPP. Each project in the CRIPP is subject to a separate public review, engineering feasibility analysis, and environmental assessment before the Board of Supervisors will consider final approval of the project. As this is a planning level document, adoption of the CRIPP will not preclude development and construction of projects that have not been identified.

As more information is gathered about a project, the Public Works Department may determine that the project will cost more than originally estimated for reasons not known at this time. In such a case, the Public Works Department will study various alternatives to find a solution to the funding shortfall.

The Public Works Department will adjust subsequent CRIPPs to reflect any changes in project scope or cost.

Adopting a CRIPP to guide our capital improvements will do several things for the County:

- *Increase public awareness of how and where funds will be spent on our road system.*
- *Enhance public trust and increase funding transparency by demonstrating that funds are programmed and expended in accordance with an approved program.*
- *Encourage more public involvement in the programming and expenditure of our capital funds.*
- *Provide accurate “accountability” of whether our transportation system will meet an acceptable level of service to satisfy our growth management policies.*
- *Provide a basis for projecting staffing needs over the next seven years.*
- *Provide a budget tool to track expenditures of each type of funding utilized for capital improvements.*

Referral Update:

On April 14, 2016, the TWIC accepted a report on the impacts to County transportation projects from the declining State Gas Tax. The current draft of the CRIPP reflects the project delay strategy presented at the April 14th TWIC meeting. If the State Legislature fails to take effective action, the County will likely need to indefinitely delay several projects and lose the already secured grant funds associated with those projects. In addition, road deferred maintenance will continue to increase and our aging transportation infrastructure will cost more to fix in the future.

The Public Works Department has prepared the Capital Road Improvement and Preservation Program (CRIPP) update intended to program capital road improvement projects in unincorporated Contra Costa County for fiscal years 2015/2016 to 2021/2022.

Recommendation(s)/Next Step(s):

ACCEPT the Capital Road Improvement and Preservation Program (CRIPP) for fiscal years 2015/2016 to 2021/2022 and RECOMMEND the Board of Supervisors fix a public hearing for approval of the CRIPP.

Fiscal Impact (if any):

100% Various Funds. Approval and adoption of the CRIPP will provide a programming document that programs funds for capital road improvement and preservation projects within the County. Preparation of the CRIPP is a requirement of the Growth Management Program and Measure J Funding.

Attachments

2016-07-14 CRIPP - TWIC version v2 reduced

Contra Costa County
2015
**Capital Road Improvement &
Preservation Program**



Contra Costa County
Public Works
D e p a r t m e n t

FISCAL YEAR 2015/16
TO
FISCAL YEAR 2021/22

Contra Costa County
Public Works Department
255 Glacier Drive
Martinez, CA 94553-4897
(925) 313-2000
www.co.contra-costa.ca.us

7/14/2016 Draft Version for the
TWIC to recommend to the Board
of Supervisors to approve

SUMMARY

On May 19, 1989, the Board of Supervisors adopted the Capital Road Improvement Policy to guide the development and continuation of the Capital Road Improvement & Preservation Program (CRIPP). On April 17, 1990, the Board of Supervisors approved the first CRIPP. This CRIPP is updated every other year during the odd years (i.e. 2015, 2017, 2019). The 2015/2016 **CRIPP summarizes the County's road improvement projects** for the next seven years (Fiscal Years 2015/16 through 2021/22). The CRIPP conforms to the Congestion Management Plan, which is also a seven-year planning document.

It should be noted that the CRIPP is a programming document that, once approved, will provide a strategic plan and a schedule for the Public Works Director to program the engineering work on these projects. Approval of the CRIPP by the Board does not automatically approve each individual project listed in the CRIPP. Each project in the CRIPP must undergo its own individual engineering feasibility analysis and environmental assessment. Some projects may have unexpected cost increases and/or project scope changes after thorough environmental studies. The CRIPP, therefore, is expected to change as we learn more about each project.

State Gas Tax is the largest source of revenue for the County's capital road program. It is also a primary funding source used by the County to leverage grant funds. The County has seen a significant reduction in the amount of State Gas Tax it receives to operate and maintain our local unincorporated road network. This impact is reflected in the 2015 CRIPP. To address the Gas Tax revenue reduction, the County is deploying a project delay strategy that delays the construction of several projects for one to two years in anticipation that the State Legislature will agree on a transportation funding fix. However, if the State Legislature fails to take effective action within the two year window, the County will likely need to indefinitely delay several projects and lose the already secured grant funds associated with those projects. These changes will need to be reflected in future CRIPP updates.

The CRIPP is organized in two components. Section I shows capital outlays and revenues for each of the County's primary road-related revenue sources over the next seven years. Section II contains the project descriptions for each individual project identified in Section I. The tables showing the anticipated capital outlays for each individual project are included with the individual project descriptions, giving the user of the CRIPP a complete picture of each project all in one place in the document.

Section I shows the anticipated revenue and fund expenditures for all road-related funding sources for the next seven years. There is a table for each funding source, showing the estimated expenditures broken down by project, the year when the expenditure is expected to occur, and the projected yearly revenue for the fund. Projects with multiple funding sources are listed under more than one funding source.

Section II provides detailed information on each of the projects that are programmed to receive funding in the next seven years. The information provided for each project includes a project name, project location, purpose and need, a brief project description, source of funding, the Supervisor District, and the anticipated expenditure plan. Projects awaiting fund allocation (underfunded) are listed in Section III. Projects are organized alphabetically.

The table of contents lists all funding sources and projects in the order they appear in the CRIPP. A second list cross-references the projects by County Supervisorial District to enable the user to find a project geographically in the context of its Supervisorial District.

The appendix includes Board policies and the Area of Benefit project lists.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM
Table of Contents

<u>CRIPP Introduction & Background</u>	<u>PAGE #</u>
Introduction and Background	1
Figure 1: Projected 7 Year Revenue for the Road Program	6
Table A: Summary of Projected Annual Revenue	8
Table B: Summary of Projected Annual Project Expenditures	10
Table C: Acronyms for Grant Programs and other Funding Sources used in the CRIPP	11
Disclaimer of Liability and Warranties	13
<u>Section I: Funding Sources</u>	<u>PAGE #</u>
Taxes, Bond Measures, Grants & Other Local Funds	
Gas Tax Funds	I-1
Figure 2: Projected Gas Tax For Capital Improvement Program in 2015 CRIPPI	I-2
State Match Funds	I-3
Measure J: Return to Source Funds	I-4
Measure J: Regional Funds	I-4
Federal, State and Regional Grant Funds	I-5
Other Local Funds	I-6
Areas of Benefit	
Alamo Area of Benefit	I-7
Bay Point Area of Benefit	I-7
Bethel Island Area of Benefit	I-8
Briones Area of Benefit	I-8
Central County Area of Benefit	I-9
Discovery Bay Area of Benefit	I-9
East County (Regional) Area of Benefit	I-10
Hercules/Rodeo/Crockett Area of Benefit	I-10
Martinez Area of Benefit	I-11
North Richmond Area of Benefit	I-11
Pacheco (West Concord) Area of Benefit	I-12
Richmond/El Sobrante Area of Benefit	I-12
South County Area of Benefit	I-13
South Walnut Creek Area of Benefit	I-13
West County Area of Benefit	I-14
County Trust Funds	
Discovery Bay West Mitigation Funds	I-14
Keller Canyon Landfill Mitigation Funds	I-15
Navy Mitigation Funds	I-15

Section II: Active Projects

PAGE #

Projects

Alhambra Valley Road Safety Improvements - east of Bear Creek Road Intersection	II-1
Alhambra Valley Road Safety Improvements - Rancho La Boca Road to Ferndale Road	II-2
Bailey Road Overlay Project - SR4 to Keller Canyon Landfill Entrance	II-3
Bailey Road/State Route 4 Interchange Pedestrian & Bicycle Improvement Project	II-4
Balfour Road Shoulder Widening - Sellers Avenue to Bixler Road	II-5
Bay Point Curb Ramp Project	II-6
Bay Point Sign Upgrade Project	II-7
Bay Point Utility Undergrounding Project	II-8
Byron Highway & Camino Diablo Intersection Improvements	II-9
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	II-10
Byron Highway Traffic Safety Improvements	II-11
Camino Tassajara Bike Lane Gap Closure Project - Finley Road to Windemere Parkway	II-12
Camino Tassajara Shoulder Widening - 1.1 mile South of Highland Road to 0.3 mile North of Windemere	II-13
Canal Road Bicycle and Pedestrian Improvements	II-14
Canal Road Bridge Replacement (Bridge No. 28C0376)	II-15
Clifton Court Road Bridge Repair (Bridge No. 28C0403)	II-16
Giaramita Street Sidewalk Replacement	II-17
Jersey Island Road Bridge Repair (Bridge No. 28C0405)	II-18
Kirker Pass Road Northbound Truck Lanes	II-19
Main Street, Byron Sidewalk Improvements	II-20
Marsh Creek Road Bridge Replacement (Bridge No. 28C0141)	II-21
Marsh Creek Road Bridge Replacement (Bridge No. 28C0143 & 28C0145)	II-22
Marsh Creek Road Safety Improvements - 2.0 to 2.25 miles West of Deer Valley Road	II-23
Marsh Creek Road Traffic Safety Improvements	II-24
Marsh Drive Bridge Replacement (Bridge No. 28C0442)	II-25
May Road Sidewalk Extension Project	II-26
Miranda Avenue Sidewalk Improvements	II-27
Morgan Territory Bridge Scour Repairs	II-28
Orwood Road Bridge Replacement Project (Bridge No. 28C0024)	II-29
Pacheco Boulevard Sidewalk Gap Closure - Windhover Way to Goree Court	II-30

Pedestrian Crossing Enhancements - Central and East County	II-31
Pomona Street Pedestrian Safety Improvements	II-32
Port Chicago Highway & Willow Pass Road Bike and Pedestrian Improvements	II-33
Rio Vista Elementary School Pedestrian Connection Project	II-34
Rodeo Downtown Infrastructure Project	II-35
San Pablo Dam Road Sidewalk Gap Project	II-36
San Pablo Dam Road Walkability Project	II-37
Stormwater Treatment Demonstration Project	II-38
Tara Hills Pedestrian Infrastructure Project	II-39
County-Wide Projects	
County-Wide Curb Ramp Projects	II-40
County-Wide Operation & Safety Improvements	II-41
County-Wide Overlay Project	II-42
County-Wide Surface Treatments	II-43
County-Wide Traffic Calming	II-44

Section III: Underfunded Projects III-1

<u>Appendices</u>	<u>PAGE #</u>
Appendix A: County Road Improvement Policy	A-1
Appendix B: Guidelines For Expenditure of Gas Tax Revenue	B-1
Appendix C: Board Order Approving the 2015 CRIPP and TWIC Report	C-1
Appendix D: Area of Benefit Maps and Project Lists	D-1

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

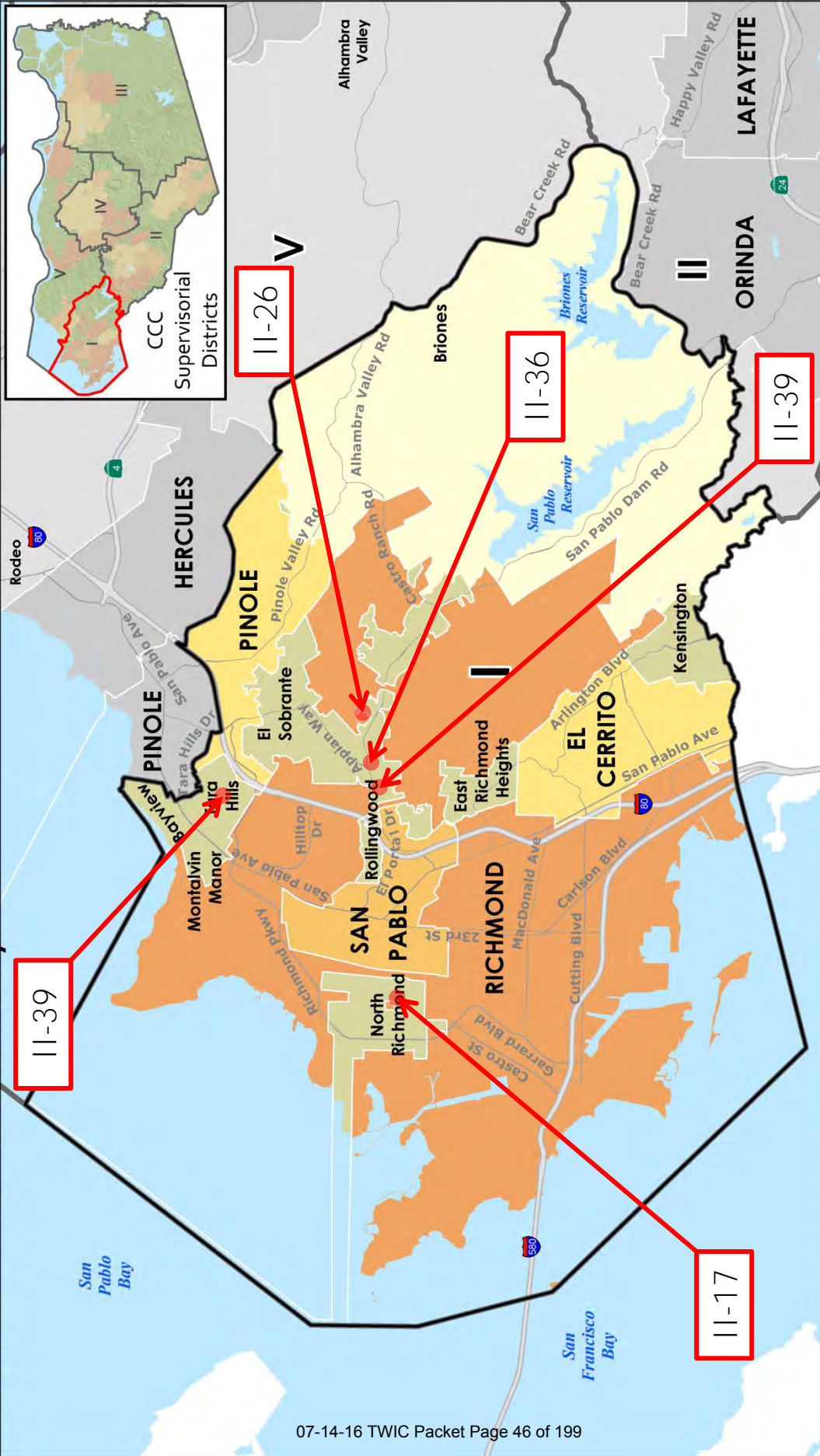
Projects by County Supervisorial District

DISTRICT 1

<u>Active Projects</u>	<u>PAGE #</u>
Giaramita Street Sidewalk Replacement	II-17
May Road Sidewalk Extension Project	II-26
San Pablo Dam Road Sidewalk Gap Project	II-36
San Pablo Dam Road Walkability Project	II-37
Tara Hills Pedestrian Infrastructure Project	II-39
 <u>Underfunded Projects</u>	 III-1
Alhambra Valley Road Slide Repair – 0.7 miles west of Castro Ranch Road	
Alhambra Valley Road Slide Repair – 0.4 miles west of Bear Creek Road	
Appian Way & Pebble Drive Traffic Signal and Safety Improvements	
Appian Way Complete Streets Project - San Pablo Dam Road to Valley View Road	
Appian Way Complete Streets Project - Valley View Road to Pinole City Limits	
Arlington Boulevard & Amherst Avenue & Sunset Drive Intersection Improvements	
Bear Creek Road & Happy Valley Road Intersection Improvements	
Brookside Drive Widening – Fred Jackson Way to Union Pacific Railroad	
Castro Ranch Road Widening - San Pablo Dam Road to Olinda Road	
Colusa Avenue Complete Streets Project	
Del Monte Drive Bridge Replacement (Bridge No. 28C0207)	
El Portal Drive Widening - San Pablo City Limits to San Pablo Dam Road	
Fred Jackson Way Improvements - Grove Avenue to Brookside Drive	
Fred Jackson Way/Goodrick Avenue Realignment	
La Paloma Road Pedestrian and Roadway Improvements	
North Richmond Sidewalk Replacement	
North Richmond Truck Route - Parr Boulevard to Market Avenue	
Olinda Road Pedestrian Improvements - Valley View Road to 850 ft south of Valley View Road	
Parr Boulevard Widening – Richmond Pkwy to Union Pacific Railroad	
Pitt Way Roadway Improvements	
Pittsburg Ave Widening - Fred Jackson Way to Richmond Parkway	
San Pablo Dam Road Improvements (Various Locations)	
San Pablo Dam Rd & Greenridge Drive Signal Improvements	
San Pablo Dam Road Bicycle and Pedestrian Improvements - Tri Lane to Appian Way	
Seventh Street Extension to Brookside Drive	
Tara Hills Drive Complete Streets Project	
Valley View Road Widening - San Pablo Dam Road to Appian Way	

Contra Costa County

Supervisorial District I



2015 CRIPP – Active Project Map

- Note: 1) Projects are identified with the page number in Section II.
2) County-wide Projects are not shown on this map.
3) District I contains 121.96 miles of the 666.16 miles of County maintained roadway.

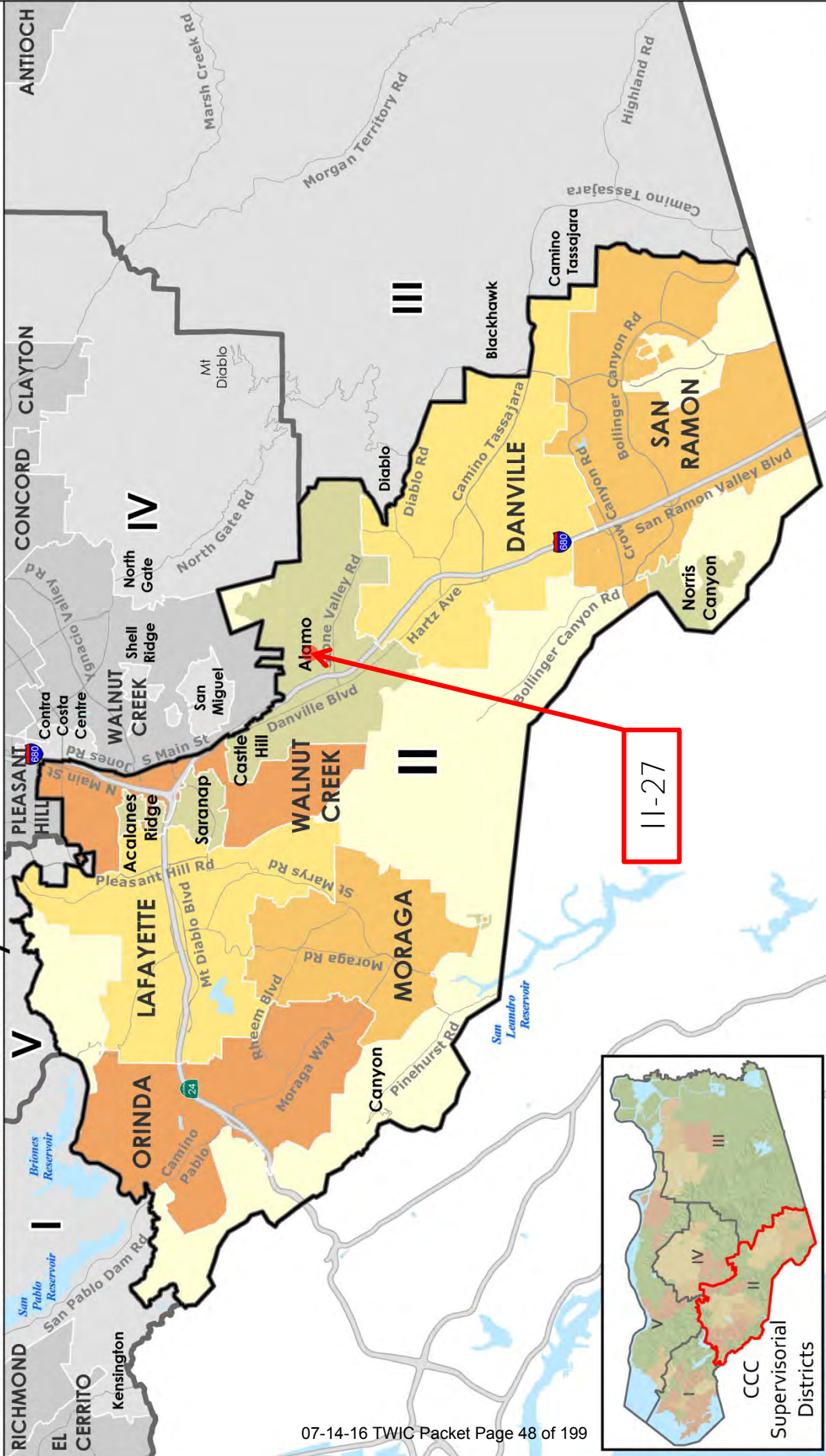
CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM
Projects by County Supervisorial District

DISTRICT 2

<u>Active Projects</u>	<u>PAGE #</u>
Miranda Avenue Sidewalk Improvements	II-27
Pedestrian Crossing Enhancements - Central and East County	II-31
<u>Underfunded Projects</u>	<u>III-1</u>
Bear Creek Road & Happy Valley Road Intersection Improvements	
Boulevard Way Bicycle and Pedestrian Project	
Bridgefield Road at Olympic Boulevard Intersection Improvement	
Danville Blvd & Hemme Avenue Intersection Improvements	
Dewing Lane Pedestrian Bridge	
Danville Boulevard/Orchard Court Complete Streets Improvements	
Fish Ranch Road Safety Improvements - SR 24 to Grizzly Peak Road	
Iron Horse Trail Flashers	
Miranda Ave Improvements - Stone Valley Road to Stone Valley Middle School	
Newell Avenue Area Pavement Rehabilitation	
Norris Canyon Road Safety Improvements - Ashbourne Drive to Alameda County Limits	
Olympic Boulevard & Boulevard Way & Tice Valley Boulevard Intersection	
Olympic Corridor Pedestrian and Bicycle Improvements - Short Term	
Olympic Corridor Pedestrian and Bicycle Improvements - Long Term	
Pedestrian and Bicycle Improvements on Livorna Road, Stone Valley Road, and Danville Boulevard	
Pedestrian Safety Improvements at Schools in Alamo	
Pinehurst Road Bicycle Improvements	
Pleasant Hill Road Bicycle Improvements - Geary Road to Taylor Boulevard	
Reliez Valley Road Bicycle Improvements - North of Grayson Road to Withers	
Springbrook Road Bicycle and Pedestrian Improvements	
Stone Valley Road Improvements - High Eagle Road to Roundhill Road	
Stone Valley Road Improvements - Roundhill Road to Glenwood Court	
Stone Valley Road Improvements - Stone Valley Way to High Eagle Road	
Tice Valley Boulevard Bicycle and Pedestrian Improvements	

Contra Costa County

Supervisorial District II



2015 CRIPP – Active Project Map

- Note:
- 1) Projects are identified with the page number in Section II.
 - 2) II-31 Pedestrian Crossing Enhancements Project is not shown for District II
 - 3) County-wide Projects are not shown on this map.
 - 4) District II contains 100.64 miles of the 666.16 miles of County maintained roadway.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

Projects by County Supervisorial District

DISTRICT 3

<u>Active Projects</u>	<u>PAGE #</u>
Balfour Road Shoulder Widening - Sellers Avenue to Bixler Road	II-5
Byron Highway & Camino Diablo Intersection Improvements	II-9
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	II-10
Byron Highway Traffic Safety Improvements	II-11
Camino Tassajara Bike Lane Gap Closure Project - Finley Road to Windemere Parkway	II-12
Camino Tassajara Shoulder Widening - 1.1 mile South of Highland Road to 0.3 mile North of Windemere	II-13
Clifton Court Road Bridge Repair (Bridge No. 28C0403)	II-16
Jersey Island Road Bridge Repair (Bridge No. 28C0405)	II-18
Main Street, Byron Sidewalk Improvements	II-20
Marsh Creek Road Bridge Replacement (Bridge No. 28C0141)	II-21
Marsh Creek Road Bridge Replacement (Bridge No. 28C0143 & 28C0145)	II-22
Marsh Creek Road Safety Improvements - 2.0 to 2.25 miles West of Deer Valley Road	II-23
Marsh Creek Road Traffic Safety Improvements	II-24
Morgan Territory Bridge Scour Repairs	II-28
Orwood Road Bridge Replacement Project (Bridge No. 28C0024)	II-29
Pedestrian Crossing Enhancements - Central and East County	II-31

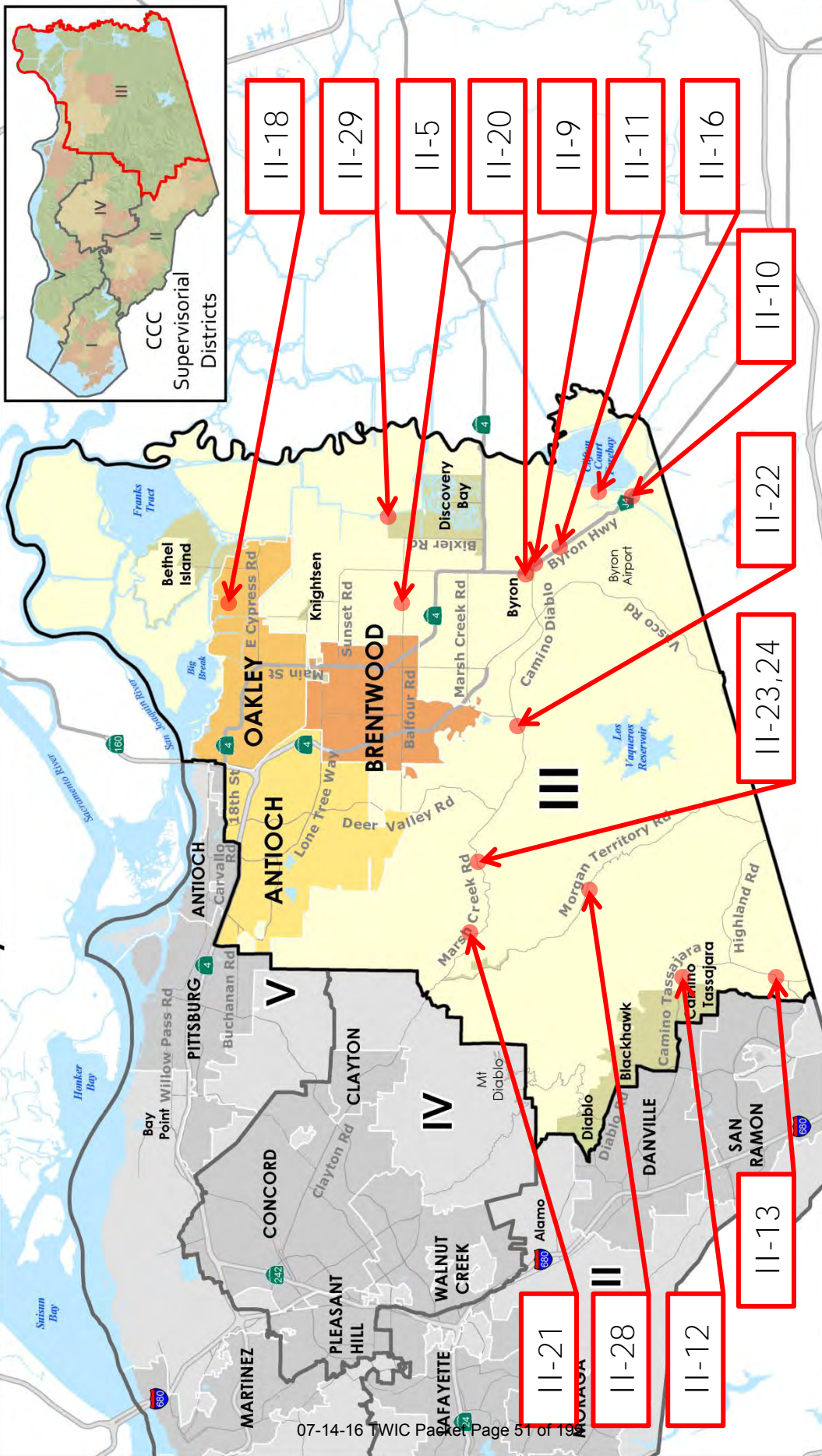
<u>Underfunded Projects</u>	<u>III-1</u>
Balfour Road Shoulder Widening - Deer Valley Road to Brentwood City Limits	
Balfour Road & Byron Highway Intersection Improvements	
Bethel Island Road Widening - Wells Lane to Sandmound Boulevard	
Bethel Island Road & Sandmound Road Intersection Improvements	
Bixler Road Improvements - SR 4 to Byer Road	
Blackhawk Road Bikeway Project	
Byer Road Improvements - Bixler Road to Byron Highway	
Byron Highway & Byer Road Intersection Improvements	
Byron Highway Safety Improvements (Various Locations)	
Byron Highway Two-Way Left Turn Lane at Byron Elementary School	
Byron Highway Widening - Camino Diablo to the Alameda County Line	
Byron Highway Widening - Delta Road to Chestnut Street	
Byron Highway Widening - Chestnut Street to SR 4	
Byron Highway Widening - SR 4 to Camino Diablo	
Camino Diablo Widening - Vasco Road to Byron Highway	
Camino Tassajara Safety Improvements (Various Locations)	

Underfunded Projects (cont.)

Camino Tassajara Widening - Windemere Parkway to Alameda County Line
Chestnut Street Widening - Sellers Avenue to Byron Highway
Clipper Drive Improvements - Newport Drive to Discovery Bay Boulevard
Deer Valley Road Safety Improvements (Various Locations)
Delta Road Widening - Byron Highway to Holland Tract Road
Delta Road Widening - Sellers Avenue to Byron Highway
Discovery Bay Boulevard & Clipper Drive Intersection Improvements
Gateway Road Widening - Bethel Island Road to Piper Road
Highland Road Improvements - Camino Tassajara to Alameda County Line
Knightsen Avenue & Delta Road Intersection Improvements
Knightsen Avenue Widening - East Cypress Road to Delta Road
Knightsen Avenue/Eden Plains Road Widening - Delta Road to Chestnut Street
Marsh Creek Road & Camino Diablo Intersection Improvements
Marsh Creek Road & Deer Valley Road Intersection Improvements
Marsh Creek Road Realignment & Safety Improvements (Various Locations)
Marsh Creek Trail
Morgan Territory Road Safety Improvements
Piper Road Widening - Gateway Road to Willow Road
Point of Timber Road & Byron Highway Intersection Improvements
Sandmound Boulevard Pedestrian Improvements - Mariner Rd to Cypress Road
Sandmound Boulevard Widening - Oakley City Limits to Mariner Road
Sellers Ave & Balfour Road Intersection Improvements
Sellers Avenue & Sunset Road Intersection Improvements
Sellers Avenue & Chestnut Avenue Intersection Improvements
Sellers Avenue & Marsh Creek Road Intersection Improvements
Sellers Avenue Widening - Brentwood City Limits to Marsh Creek Road
Sellers Avenue Widening - Delta Road to Chestnut Street
SR 4 & Byron Highway South Intersection Widening (Phase 2)
SR 4 & Newport Drive Signal
SR 4 Widening - Bixler Road to Discovery Bay Boulevard
SR239/Trilink: Byron Airport Connector
Sunset Road Widening - Sellers Avenue to Byron Highway
Vasco Road Safety Improvements (Phase 2)
Walnut Boulevard Bicycle Improvements - Marsh Creek Road to Vasco Road

Contra Costa County

Supervisory District III



2015 CRIPP – Active Project Map

- Note: 1) Projects are identified with the page number in Section II.
 2) II-31 Pedestrian Crossing Enhancements Project is not shown for District III
 3) County-wide Projects are not shown on this map.
 4) District III contains 220.57 miles of the 666.16 miles of County maintained roadway.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

Projects by County Supervisorial District

DISTRICT 4

<u>Active Projects</u>	<u>PAGE #</u>
Kirker Pass Road Northbound Truck Lanes	II-19
Marsh Creek Road Traffic Safety Improvements	II-24
Marsh Drive Bridge Replacement (Bridge No. 28C0442)	II-25
Pedestrian Crossing Enhancements - Central and East County	II-31
<u>Underfunded Projects</u>	<u>III-1</u>
Ayers Road & Concord Boulevard Intersection Improvements	
Ayers Road & Laurel Avenue Intersection Improvements	
Ayers Road & Myrtle Drive Intersection Improvements	
Bailey Road & Myrtle Drive Intersection Improvements	
Bailey Road Improvements - Myrtle Drive to Concord City Limits	
Buskirk Avenue Improvements - Treat Blvd to Pleasant Hill City Limits	
Concord Avenue Bicycle Improvements - I-680 off-ramp to Iron Horse Trail	
Iron Horse Trail Flashers	
Las Juntas Way & Coggins Drive Intersection Improvements	
Marsh Creek Road Realignment & Safety Improvements (Various Locations)	
Marsh Creek Trail	
Marsh Drive Improvements - Center Avenue to Iron Horse Trail	
Mayhew Way Bicycle and Pedestrian Improvements - 200' west of Oberan Dr to Bancroft Road	
Mountain View Blvd Pedestrian Improvements - San Miguel Drive to Walnut Boulevard	
North Walnut Creek/Pleasant Hill Area Pavement Rehabilitation	
Oak Road Improvements - Treat Blvd to Pleasant Hill City Limits	
Pleasant Hill BART Station Bicycle and Pedestrian Access	
Reliez Valley Road Bicycle Improvements - North of Grayson Road to Withers Avenue	
Rudgear Road & San Miguel Drive Intersection Improvements	
Rudgear Road/San Miguel/Walnut Boulevard/Mountain View Boulevard Safety Improvements	
San Miguel Drive Bicycle and Pedestrian Improvements	
Treat Boulevard & Buskirk Avenue Intersection Improvements	
Treat Boulevard & Jones Road Intersection Improvements	
Treat Boulevard Bicycle Improvements - Jones Road to Walnut Creek City Limits	
Treat Boulevard (I-680 Overcrossing) Bicycle and Pedestrian Improvements	

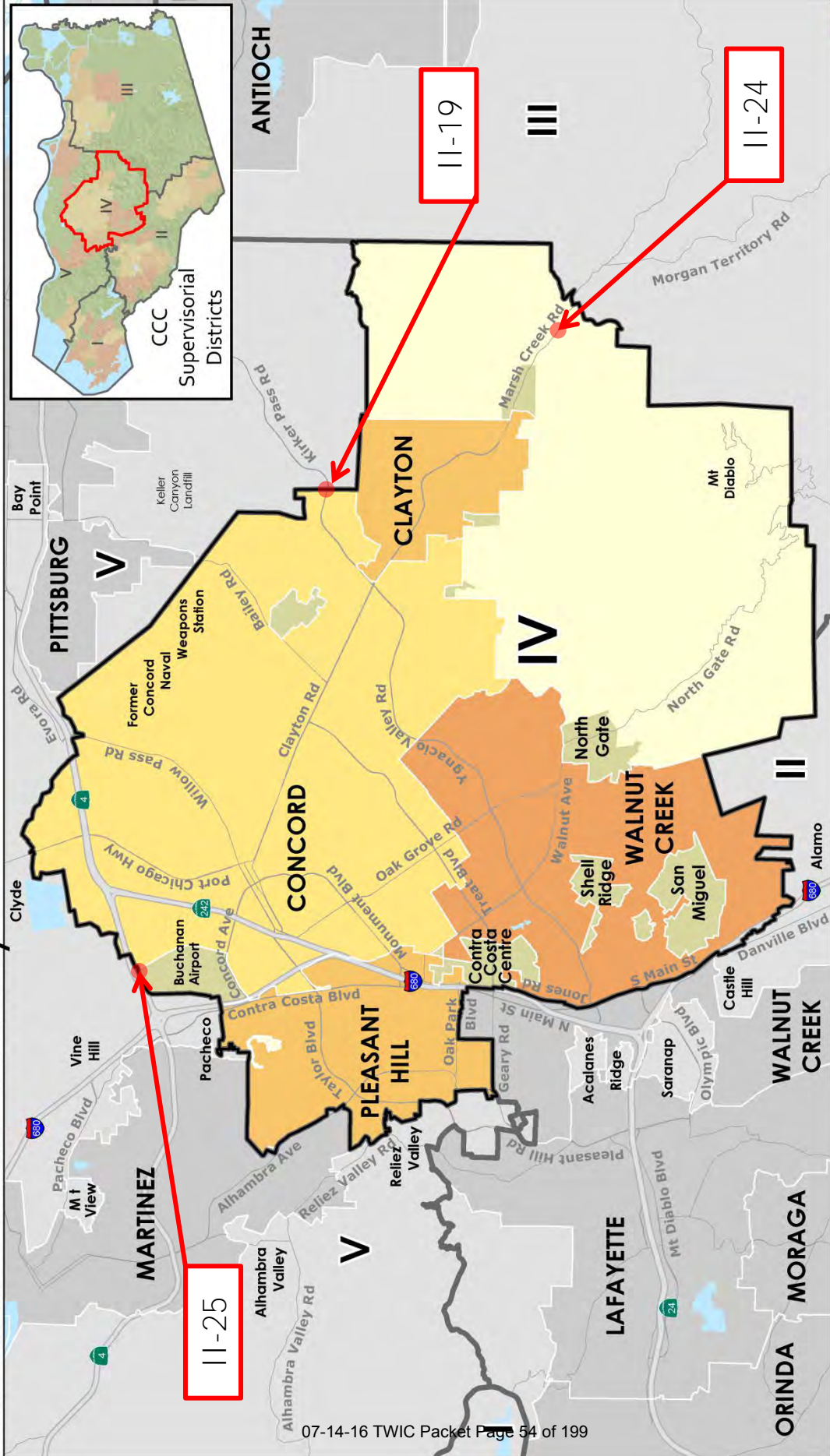
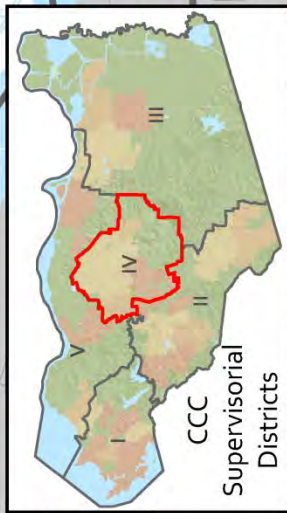
Underfunded Projects (cont.)

Walnut Boulevard Pedestrian Improvements - View Lane to 250' west of Walnut Court

Wayfinding Signage Placement for Walnut Creek and Iron Horse Trail

Contra Costa County

Supervisorial District IV



2015 CRIPP – Active Project Map

- Note: 1) Projects are identified with the page number in Section II.
 2) II-31 Pedestrian Crossing Enhancements Project is not shown for District IV
 3) County-wide Projects are not shown on this map.
 4) District IV contains 40.83 miles of the 666.16 miles of County maintained roadway.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

Projects by County Supervisorial District

DISTRICT 5

<u>Active Projects</u>	<u>PAGE #</u>
Alhambra Valley Road Safety Improvements - east of Bear Creek Road Intersection	II-1
Alhambra Valley Road Safety Improvements - Rancho La Boca Road to Ferndale Road	II-2
Bailey Road Overlay Project - SR4 to Keller Canyon Landfill Entrance	II-3
Bailey Road/State Route 4 Interchange Pedestrian & Bicycle Improvement Project	II-4
Bay Point Curb Ramp Project	II-6
Bay Point Sign Upgrade Project	II-7
Bay Point Utility Undergrounding Project	II-8
Canal Road Bicycle and Pedestrian Improvements	II-14
Canal Road Bridge Replacement (Bridge No. 28C0376)	II-15
Kirker Pass Road Northbound Truck Lanes	II-19
Pacheco Boulevard Sidewalk Gap Closure - Windhover Way to Goree Court	II-30
Pedestrian Crossing Enhancements - Central and East County	II-31
Pomona Street Pedestrian Safety Improvements	II-32
Port Chicago Highway & Willow Pass Road Bike and Pedestrian Improvements	II-33
Rio Vista Elementary School Pedestrian Connection Project	II-34
Rodeo Downtown Infrastructure Project	II-35
Stormwater Treatment Demonstration Project	II-38

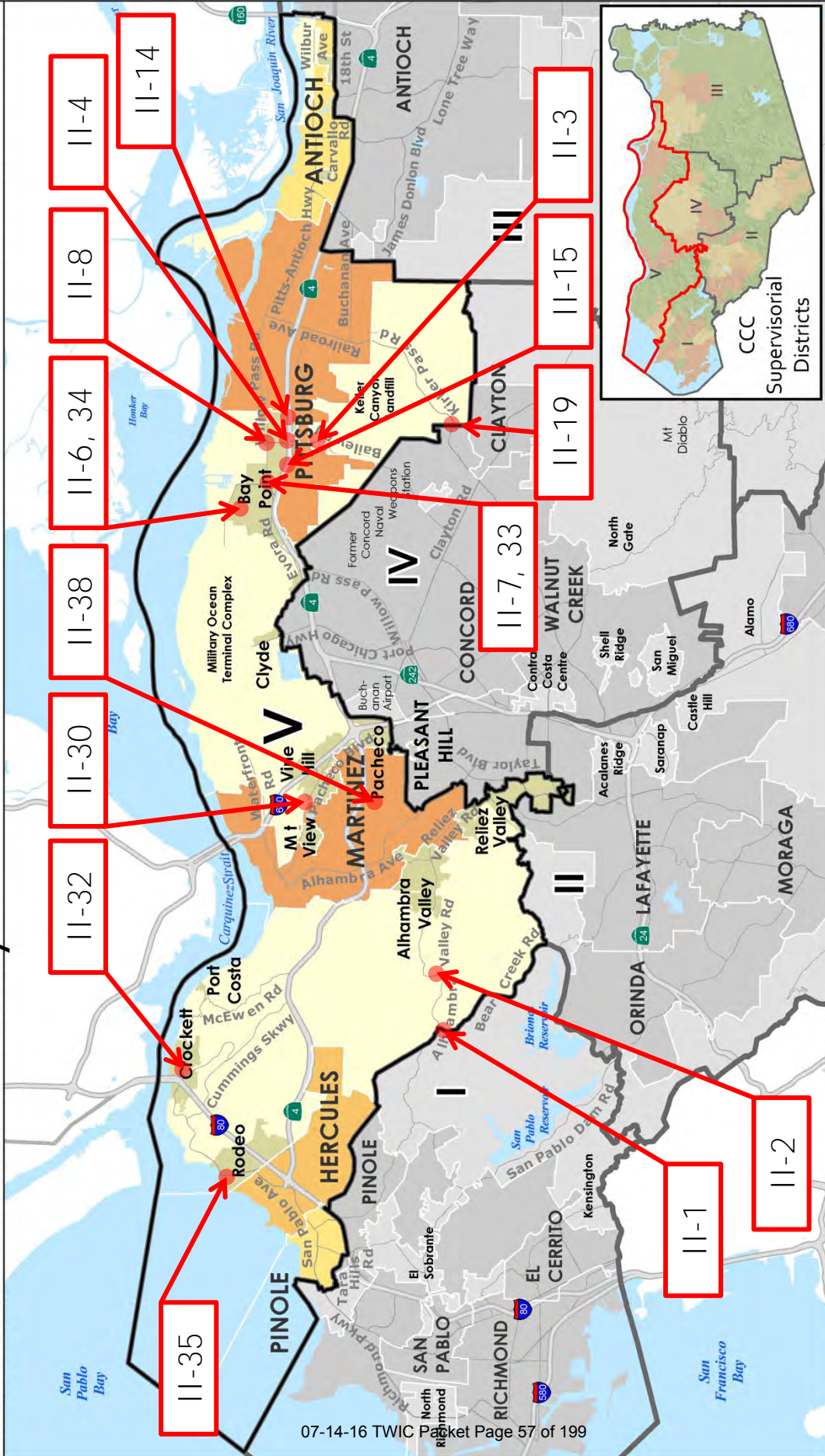
<u>Underfunded Projects</u>	<u>III-1</u>
Alhambra Valley Road Safety Improvements (Various Locations)	
Alves Lane Extension - Willow Pass Road to Pacifica Avenue	
Bailey Road Pedestrian & Bicycle Improvements - Canal Road to Willow Pass Road	
Bella Vista Infrastructure Improvements	
Center Avenue Bicycle and Pedestrian Improvements - Pacheco Boulevard to Marsh Drive	
Crockett Area Overlays & Reconstruction Project	
Cummings Skyway Truck Lane Extension	
Delta De Anza Trail Gap Closure (Various Locations)	
Delta De Anza Trail Crossing Project	
Driftwood Drive Improvements - Port Chicago Highway to Pacifica Avenue	
Evora Road & Willow Pass Road Intersection Improvements	
Kirker Pass Road Southbound Truck Lanes	
Kirker Pass Road Northbound Runaway Truck Ramp	
Local Road Pedestrian and Bicycle Upgrade at Benicia Bridge	
Loftus Road Pedestrian Improvements - Canal Road to Willow Pass Road	
Marsh Drive Improvements - Center Avenue to Iron Horse Trail	

Underfunded Projects (cont.)

- McNabney Marsh Open Space Connection to Waterfront Road
- Pacheco Boulevard & Center Avenue Intersection Improvements
- Pacheco Boulevard & Muir Road Intersection Improvements
- Pacheco Boulevard Bicycle Improvements - Arnold Drive to Muir Road
- Pacheco Boulevard Improvements - Morello Avenue to Blum Road
- Pacheco Boulevard Sidewalk Gap Closure - east of Las Juntas Elementary School
- Pacifica Avenue Extension - Port Chicago Highway to Alves Lane
- Pacifica Avenue Bridge Replacement (Bridge No. 28C0379)
- Parker Avenue Pedestrian Improvement Project
- Pedestrian Improvements near Rodeo Hills Elementary School
- Pleasant Hill Road & Taylor Boulevard Intersection Improvements
- Pomona Street/Winslow Avenue/Carquinez Scenic Drive Safety Alignment Study
- Port Chicago Highway Bicycle and Pedestrian Improvements - Driftwood Drive to McAvoy Road
- Port Chicago Hwy Realignment Project - McAvoy Road to Skipper Road
- Reliez Valley Road Bicycle Improvements - North of Grayson Road to Withers Avenue
- San Pablo Avenue Complete Streets Project - Rodeo to Crockett
- Waterfront Road Grade Change Project
- Willow Pass Road & Bailey Road Intersection Improvements
- Willow Pass Road (West) & SR 4 Interchange Improvements
- Willow Pass Road Improvements - Bailey Road to Pittsburg City Limits
- Willow Pass Road Improvements - Evora Road to SR 4

Contra Costa County

Supervisorial District V



2015 CRIPP – Active Project Map

- Note:
- 1) Projects are identified with the page number in Section II.
 - 2) II-31 Pedestrian Crossing Enhancements Project is not shown for District V
 - 3) County-wide Projects are not shown on this map.
 - 4) District V contains 182.16 miles of the 666.16 miles of County maintained roadway.

CAPITAL ROAD IMPROVEMENT & PRESERVATION PROGRAM

Projects by County Supervisorial District

County-Wide

<u>Active Projects</u>	<u>PAGE #</u>
County-Wide Curb Ramp Projects	II-40
County-Wide Operation & Safety Improvements	II-41
County-Wide Overlay Project	II-42
County-Wide Surface Treatments	II-43
County-Wide Traffic Calming	II-44

Introduction & Background

INTRODUCTION AND BACKGROUND

The Capital Road Improvement & Preservation Program (CRIPP) is a programming document for the funding of capital road improvement projects within Contra Costa County. It includes estimated project costs, funding source information, and scheduling information for known potential projects within the next seven fiscal years. It also includes revenue projections and a summary of estimated project-related expenditures for each funding source.

Approval of the CRIPP by the Board of Supervisors does not automatically approve each individual project listed in the CRIPP. Each project in the CRIPP is subject to a separate public review, engineering feasibility analysis, and environmental assessment before the Board of Supervisors will consider final approval of the project.

As more information is gathered about a project, the Public Works Department may determine that the project will cost more than originally estimated for reasons not known at this time. In such a case the Public Works Department will study various alternatives to find a solution to the funding shortfall. The Public Works Department will adjust subsequent CRIPPs to reflect any changes in project scope or cost.

The project costs in the CRIPP are for the current year. The CRIPP does not escalate the project costs for future inflation. A large portion of the funding programmed in the CRIPP is from fees associated with the Area of Benefit (AOB) programs, which are adjusted yearly to provide for inflation. Since the ongoing Area of Benefit program inflates the majority of the revenue in the CRIPP, and since the CRIPP is updated every two years, the added complication and expense of inflating revenue and construction costs in the CRIPP is not justified. Anyone using this document, as a planning device, should adjust the project costs as appropriate.

HISTORY OF THE CRIPP

The CRIPP was established by Resolution 89/306 under the County Road Improvement Policy (attached as Appendix A). The Policy was authorized by Government Code Section 66002 and is required under the Growth Management Element of the Contra Costa Transportation and Growth Management Program Ordinance approved by the voters in November 1988 (Measure C-88). Measure C-88 required that each participating local agency develop a five-year CRIPP to meet and/or maintain traffic service and performance standards. In 1991, the CRIPP was expanded to cover seven years to conform to the Congestion Management Plan, and in 1992 the CRIPP update was changed to a biennial schedule.

THE 2015 CRIPP

Pursuant to the County Road Improvement Policy, this 2015 CRIPP schedules road improvement projects for fiscal years 2015/2016 through 2021/2022 and balances the estimated project costs with the projected revenues.

A. REVENUE SOURCES

Principal revenue sources for road improvements include local Area of Benefit (AOB) fees (charged to new development), federal and state grants, Measure J funds, State Match funds, Gas Tax Funds, developer contributions, and funds from other agencies in cooperative projects. The amount of AOB funds available to the County at any given time is directly related to development. Measure J, State Match, and Gas Tax funds are largely dependent on the state of the economy, and grant sources are directly affected by federal and state budgets.

Many projects are funded by a combination of AOB funds and other funding sources. Shortfalls in AOB revenues can affect scheduling of projects that include federal and state grants. Therefore, when the Public Works Department receives substantial federal and state funding for a particular AOB project, that project is given high priority to prevent the loss of the secured funding.

The primary funding sources are as follows:

- 1. Gas Tax Funds:** Gas Tax Funds, also known as the Highway Users Tax Account, are revenues paid by the State to cities and counties from the per-gallon motor vehicle fuel tax. Appendix B of this CRIPP shows the County-adopted guidelines for the expenditure of Gas Tax revenues following passage of Proposition 111 in 1990. The County uses the majority of the Gas Tax funds to enhance road operation and maintenance. To the extent that sufficient funds are available, the funds are used in the Capital Improvement Program to improve traffic safety throughout the County by using them as the required match to leverage funds from other sources. This allows the County to take full advantage of federal and state grant opportunities.

Gas Tax Funds are made up of two parts: the Gas Excise Tax and the Price-Based Excise Tax. The Gas Excise Tax portion is based on the amount (gallon) of gas purchased and the Price-Based Excise Tax is dependent on the price of gas. Although the County has seen a slight increase in the Gas Excise Tax over the past several years, this increase is far short of the drastic reduction the County has seen in the Price-Based Excise Tax portion of the Gas Tax. This trend affects the projected revenue as shown in Table A.

- 2. State Match Funds:** State Match Funds are revenues paid by the State to counties from the State Highway Account. The funds are to be used for transportation purposes to match federally funded transportation projects. Funds received are treated as grants with up-front lump sum payments and the unobligated **balance of the County's State** Matching monies is paid directly to the County, subject to availability from the State. The County uses the State Match Funds to supplement federally funded projects.
- 3. Measure J (Measure C):** The voters approved the Contra Costa Transportation Improvement and Growth Management Program Ordinance (Measure C) in November 1988. Measure C provides for a ½-cent sales tax for transportation projects within Contra Costa County. Measure C had a twenty-year life and expired in 2009. In **November 2004, voters approved the continuation of the County's ½ - cent sales tax by**

passing Measure J and extended the transportation funding for 25 more years. The Measure J funds are composed of Return to Source Funds, Regional Funds, and other grants, such as Transportation for Livable Communities.

Return to Source Funds: A portion of the revenue is returned to local jurisdictions to be used for maintenance of existing roadways and construction of new facilities to fix capacity and safety problems in existence before 1988 (those problems that came into existence after 1988 are presumed to be the responsibility of new development). The proposed use for these funds is outlined in this CRIPP.

Regional Funds: A portion of the revenue is designated for projects of a regional significance. For the portion of these funds that the County has access to, the proposed use is outlined in this CRIPP.

Transportation for Livable Communities (TLC): A portion of the revenue is designated for projects/programs for plans and facilities that support walkable, mixed-use, transit-supportive communities or that encourage more walking, bicycling and transit use. These funds are distributed through a grant program administered by the Contra Costa Transportation Authority.

- 4. Area of Benefit Revenues:** The unincorporated County is divided into Areas of Benefit. Appendix D has a page for each AOB containing the current Ordinance Number, the project list, and a map.

Within each AOB, road improvement projects to alleviate known traffic congestion or traffic safety problems have been identified and prioritized. An AOB fee is charged to all developments that create additional traffic in the area, to pay for these projects. The fee amount varies depending on which AOB the property is located in, the amount of traffic generated by the development, and the cost of the projects identified on that **AOB's Project List**.

A seven-year revenue estimate was made for each of the AOBs using the past five-year revenue history, development potential and consulting with the Engineering Services and the Finance Divisions of the Public Works Department.

The AOB program is constantly being updated. The updates include, revising the AOB project lists, revising the fee schedules, adjusting the fee schedule for inflation, and adjusting the remaining development potential. The updates may have a significant impact on potential project funding. In addition, several AOBs are being merged or incorporated into an adjacent AOB to become more fiscally efficient. Current AOB fees can be accessed on the County web site at <http://www.cccounty.us/AOB>

- 5. Trust Funds:** When a large development makes a significant impact on the roadway system, the developer may be required to contribute to a road improvement fund to mitigate the impacts of the development. For the 2015 CRIPP, the County has three

funds that are held in trust funds to be used for specific projects. Navy Mitigation Funds in the Bay Point Area provided \$5 million to help fund new transportation improvements and waterfront access to offset the loss of Port Chicago Highway through the Concord Naval Weapons Station. Other developer fees include the Discovery Bay West Traffic Mitigation Funds, and the Keller Canyon Mitigation Funds. Each of these funds is held in trust by the County and is listed as separate funding sources in this CRIPP.

- 6. Grants:** The Public Works Department continuously submits grant applications due at various times of the year for projects throughout the County. Each type of grant has unique project criteria. Some of these grants and their criteria are listed in Table C at the end of this section. Most applications compete statewide for funding, from the smallest safety project to the largest road extension project. In many cases where Gas Tax funds are used, the Public Works Department looks for grants or other ways to stretch its budget and to increase the number of improvement and maintenance projects.
- 7. Other Local Funds:** The County participates in several Regional Fee programs throughout the County where the fee program is adopted by several participating jurisdictions and is administered jointly through a separate authority. As these Regional Fee programs are not under the authority of the County, the revenue and expenditures for these programs are not included in the CRIPP. The Regional Fee programs include the East Contra Costa Regional Fee and Financing Authority (ECCRFFA), the Southern Contra Costa (SCC) Fees, West Contra Costa Transportation Advisory Committee Fee (WCCTAC), and the Tri Valley Transportation Development (TVTD) Fee.

B. PROJECTED ANNUAL REVENUE

Table A represents staff's future revenue estimate, based on historical trends and current development applications for the road program. Part I of the table (on the first page) shows the projected revenue from all funding sources, Part II (on the second page) shows the projected revenues from the Area of Benefit programs, and Part III (on the second page) shows the project revenue from the County Trust Funds

Section 1 of Part I of Table A represents the total funding from various revenue sources available to the road program from Capital Improvement Program (CIP) and non-CIP sources. Section 2 represents that portion of the programs funded by Gas Tax and Measure J, since not all the revenue from these sources is available for CIP projects in the CRIPP. Section 3 represents the actual available funding for CIP projects in the CRIPP by subtracting the funding for the programs in Section 2 from the total available funding in Section 1.

Part II of Table A represents the funding sources from the Area of Benefit (AOB) program. The rate at which AOB revenue is generated is tied to the land development rate. As a result of the weakened economy, revenue collected from fees has decreased substantially from 2005 through 2013. Future AOB revenue is expected to generate at a slower rate based

upon assumptions of a gradual rebound in the economy as well as slowed growth in areas that **are reaching “build-out” conditions**. Continued efforts to secure grants and maintain cooperative relationships with other public agencies will allow the County to make the best use of its financial resources for capital improvement projects.

Part III of Table A represents the funding sources from the County Trust Funds. Funds held in County Trust Funds are only shown in the CRIPP if they are proposed to be used on specific projects within the CRIPP time period.

C. ESTIMATED ANNUAL REVENUE AND EXPENDITURES

Table B, Summary of Projected Annual Project Expenditures, is a summary of the expenditures expected from each of the identified funding sources. This table is based on the costs of the planned projects within each funding source, and the expected revenue for that funding source. If the revenues in Table A fall short of expectations, the expenditures in Table B will have to be adjusted accordingly.

D. DIFFERENCES IN PROGRAMMING OF EARLIER YEARS VERSUS LATER YEARS

The years at the beginning of the period covered by this program have more projects programmed in them than the later years. This is because immediate and near future transportation needs are more easily determined than needs farther in the future. The later years within this program have fewer projects programmed because their transportation needs are not foreseen at this time. Additional funding may need to be sought in the later years to offset transportation needs. For example, funds needed for maintenance activities continue to increase as more infrastructure is built and construction costs rise. In addition, projects may have unexpected cost increases and/or project scope changes, therefore, the CRIPP is expected to change as we learn more about each project. As transportation issues arise, projects will be programmed in response to these issues and supplemental funding will be sought to balance the available funding for years. This will be reflected in future CRIPP updates.

E. CRIPP OUTLOOK

On April 14, 2016, the Transportation, Water, and Infrastructure Committee of the Contra Costa County Board of Supervisors accepted a report on the impacts to County transportation projects from the declining State Gas Tax (See Appendix C). The County is experiencing a significant reduction in the State Gas Tax funding which is used to operate and maintain our local unincorporated road network. To address the Gas Tax revenue reduction, the County is deploying a project delay strategy that delays the construction of several projects for one to two years in anticipation that the State Legislature will agree on a transportation funding fix. However, if the State Legislature fails to take effective action within the two year window, the County will likely need to indefinitely delay several projects and lose the already secured grant funds associated with those projects. These changes will need to be reflected in future CRIPP updates.

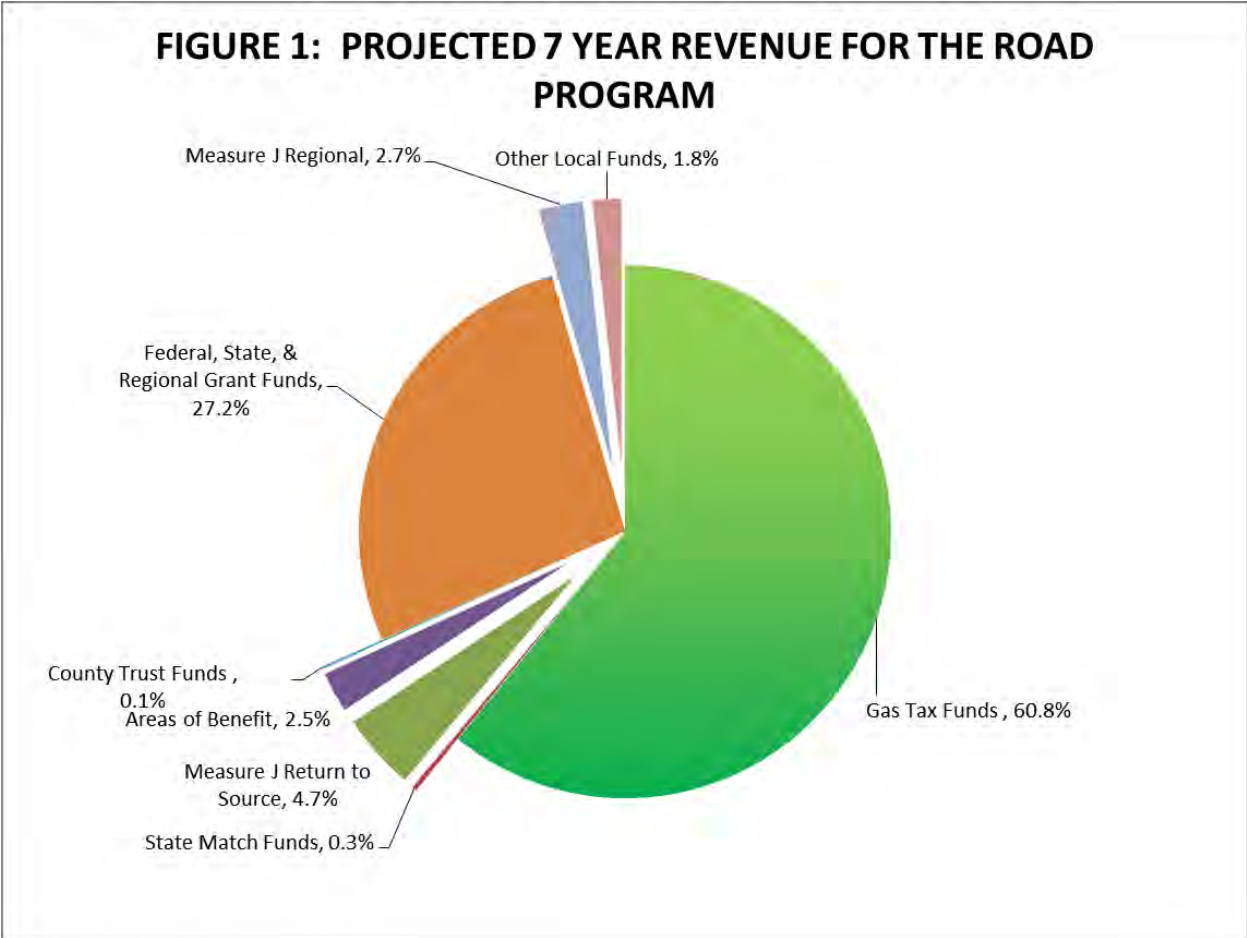


Figure 1: This pie chart shows that 60.8% of the total projected revenue over the next seven year period is Gas Tax Funds. A decline in Gas Tax Funds will reduce the County’s ability to leverage grant opportunities and ultimately construct capital improvement projects.

(This page was intentionally left blank)

Table A: Summary of Projected Annual Revenue

(All values shown in thousands of dollars)

Part I: Total Revenue Sources													
Total Projected Revenue for the Road Program (Capital Improvement Program & Non-Capital Improvement Program)													
No.	Program Element	End of FY 14/15 Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Projected 7 Year (See Fig. 1)	Estimated Available Funds		
60400	Gas Tax Funds (See Section 2)	\$ 12,929	\$ 19,000	\$ 19,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 141,000	\$ 153,929		
	State Match Funds (See Section 2)	\$ 1,750	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 700	\$ 2,450		
55750	Measure J Return to Source (See Section 2)	\$ 0	\$ 1,900	\$ 1,900	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 10,800	\$ 10,800		
	Areas of Benefit (See Part II)	\$ 19,693	\$ 821	\$ 772	\$ 822	\$ 822	\$ 822	\$ 822	\$ 822	\$ 5,703	\$ 25,396		
	County Trust Funds (See Part III)	\$ 15,841	\$ 44	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 326	\$ 16,167		
	Federal, State, & Regional Grant Funds	\$ 0	\$ 12,478	\$ 12,135	\$ 6,744	\$ 15,084	\$ 10,988	\$ 2,850	\$ 2,850	\$ 63,129	\$ 63,129		
	Measure J Regional	\$ 0	\$ 533	\$ 560	\$ 1,584	\$ 3,594	\$ 0	\$ 0	\$ 0	\$ 6,271	\$ 6,271		
	Other Local Funds	\$ 0	\$ 416	\$ 1,369	\$ 1,050	\$ 750	\$ 500	\$ 0	\$ 0	\$ 4,084	\$ 4,084		
	Subtotal	\$ 50,212	\$ 35,292	\$ 35,883	\$ 31,747	\$ 41,797	\$ 34,857	\$ 26,219	\$ 26,219	\$ 232,014	\$ 282,227		
Annual Allotted Revenue for Gas Tax, and Measure J (Non-Capital Improvement Program)													
FY 15-16													
No.	Program	End of FY 14/15 Balance	\$ per year	Gas Tax	Measure J	\$ per year	Gas Tax	Measure J	\$ per year	Gas Tax	Measure J	FY 17-18 to FY 21-22	Measure J
60500	Traffic Program	\$ 550	\$ 115	\$ 115	\$ 0	\$ 665	\$ 665	\$ 0	\$ 665	\$ 665	\$ 0	\$ 665	\$ 0
60600	Road Engineering	\$ 650	\$ 685	\$ 685	\$ 0	\$ 1,335	\$ 1,335	\$ 0	\$ 1,335	\$ 1,335	\$ 0	\$ 1,335	\$ 0
60700	Advance Engineering	\$ 750	\$ 690	\$ 590	\$ 100	\$ 1,340	\$ 1,340	\$ 0	\$ 1,340	\$ 1,340	\$ 0	\$ 1,340	\$ 0
60800	Road Information and Services	\$ 0	\$ 1,920	\$ 1,920	\$ 0	\$ 1,730	\$ 1,730	\$ 0	\$ 1,365	\$ 1,365	\$ 0	\$ 1,365	\$ 0
60100	General Road Maintenance	\$ 4,825	\$ 5,663	\$ 5,663	\$ 0	\$ 8,501	\$ 7,511	\$ 990	\$ 9,888	\$ 9,888	\$ 0	\$ 9,888	\$ 0
60200	Pavement Maintenance	\$ 0	\$ 3,790	\$ 3,790	\$ 0	\$ 3,889	\$ 3,519	\$ 370	\$ 4,360	\$ 4,360	\$ 0	\$ 4,360	\$ 0
	Subtotal	\$ 6,775	\$ 12,863	\$ 12,763	\$ 100	\$ 17,460	\$ 16,100	\$ 1,360	\$ 18,953	\$ 18,953	\$ 0	\$ 18,953	\$ 0
Projected Revenue Available to the CRIPP for Capital Improvement Program Projects													
No.	Program Element	End of FY 14/15 Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Projected 7 Year	Estimated Available Funds		
60400	Gas Tax Funds (See Section 2)	\$ 6,154	\$ 6,238	\$ 2,900	\$ 1,048	\$ 1,048	\$ 2,048	\$ 2,048	\$ 2,048	\$ 17,375	\$ 23,529		
	State Match Funds (See Section 2)	\$ 1,750	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 700	\$ 2,450		
55750	Measure J Return to Source (See Section 2)	\$ 0	\$ 1,900	\$ 540	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 9,440	\$ 9,440		
	Areas of Benefit (See Part II)	\$ 19,693	\$ 821	\$ 772	\$ 822	\$ 822	\$ 822	\$ 822	\$ 822	\$ 5,703	\$ 25,396		
	County Trust Funds (See Part III)	\$ 15,841	\$ 44	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 326	\$ 16,167		
	Federal, State, & Regional Grant Funds	\$ 0	\$ 12,478	\$ 12,135	\$ 6,744	\$ 15,084	\$ 10,988	\$ 2,850	\$ 2,850	\$ 63,129	\$ 63,129		
	Measure J Regional	\$ 0	\$ 533	\$ 560	\$ 1,584	\$ 3,594	\$ 0	\$ 0	\$ 0	\$ 6,271	\$ 6,271		
	Other Local Funds	\$ 0	\$ 416	\$ 1,369	\$ 1,050	\$ 750	\$ 500	\$ 0	\$ 0	\$ 4,084	\$ 4,084		
	Subtotal	\$ 43,437	\$ 22,530	\$ 18,423	\$ 12,794	\$ 22,845	\$ 15,905	\$ 7,267	\$ 7,267	\$ 107,029	\$ 150,467		

Table A: Summary of Projected Annual Revenue (Cont.)

(All values shown in thousands of dollars)

Part II: Itemization of Area of Benefit Projected Revenue												
No.	Program Element	End of FY 14/15 Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Projected 7 Year	Estimated Available Funds	
1260	Alamo Area of Benefit	\$ 59	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 420	\$ 479	
1395	Bay Point Area of Benefit	\$ 937	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 210	\$ 1,147	
1290	Bethel Island Area of Benefit	\$ 392	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 70	\$ 462	
1241	Briones Area of Benefit	\$ 511	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 7	\$ 518	
1242	Central County Area of Benefit	\$ 3,203	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 525	\$ 3,728	
1390	Discovery Bay Area of Benefit	\$ 1,642	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 350	\$ 1,992	
1282	East County Regional Area of Benefit	\$ 4,635	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,750	\$ 6,385	
1231	Hercules/Rodeo/Crockett Area of Benefit	\$ 45	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 7	\$ 52	
1240	Martinez Area of Benefit	\$ 2,531	\$ 150	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,300	\$ 3,831	
1234	North Richmond Area of Benefit	\$ 1,208	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 13	\$ 1,221	
1394	Richmond/El Sobrante Area of Benefit	\$ 411	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 105	\$ 516	
1399	Pacheco (West Concord) Area of Benefit	\$ 464	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 35	\$ 499	
1270	South County Area of Benefit	\$ 3,373	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 750	\$ 4,123	
1243	South Walnut Creek Area of Benefit	\$ 164	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 105	\$ 269	
1232	West County Area of Benefit	\$ 118	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 56	\$ 174	
	Subtotal Areas of Benefit	\$ 19,693	\$ 821	\$ 772	\$ 822	\$ 822	\$ 822	\$ 822	\$ 822	\$ 5,703	\$ 25,396	
Part III: Itemization of County Trust Fund's Projected Revenue												
No.	Program Element	End of FY 14/15 Balance	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Projected 7 Year (see Fig 1)	Estimated Available Funds	
8192	Discovery Bay West Mitigation Funds	\$ 8,574	\$ 17	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 137	\$ 8,711	
1106	Keller Canyon Mitigation Fund	\$ 1,554	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ 189	\$ 1,743	
1114	Navy Mitigation Funds	\$ 5,713	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,713	
	Subtotal	\$ 15,841	\$ 44	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 326	\$ 16,167	

Table B: Summary of Projected Annual Expenditures (CIP)

(All values shown in thousands of dollars)

Program Element	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Projected 7 Year Expenditures
PART I: Expenditures from all County Sources								
Gas Tax Funds	\$ 7,397	\$ 6,023	\$ 10,821	\$ 9,006	\$ 8,771	\$ 6,400	\$ 4,400	\$ 52,818
State Match Funds	\$ 100	\$ 300	\$ 100	\$ 1,549	\$ 0	\$ 0	\$ 0	\$ 2,049
Measure J Return to Source	\$ 1,850	\$ 540	\$ 560	\$ 500	\$ 500	\$ 500	\$ 500	\$ 4,950
Total of all Areas of Benefit (AOB) Funds	\$ 2,575	\$ 1,898	\$ 2,285	\$ 1,325	\$ 1,160	\$ 570	\$ 570	\$ 10,383
Total County Trust Funds	\$ 279	\$ 3,703	\$ 5,404	\$ 804	\$ 0	\$ 0	\$ 0	\$ 10,191
Federal, State, and Other Regional Grant Funds	\$ 12,478	\$ 12,135	\$ 6,744	\$ 15,084	\$ 10,988	\$ 2,850	\$ 2,850	\$ 63,129
Measure J Regional	\$ 533	\$ 560	\$ 1,584	\$ 3,594	\$ 0	\$ 0	\$ 0	\$ 6,271
Other Local Funds	\$ 416	\$ 1,369	\$ 1,050	\$ 750	\$ 500	\$ 0	\$ 0	\$ 4,084
Total	\$ 25,629	\$ 26,528	\$ 28,547	\$ 32,613	\$ 21,919	\$ 10,320	\$ 8,320	\$ 153,876
PART II: Itemization of Area of Benefit Expenditures								
Alamo AOB	\$ 325	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 355
Bay Point AOB	\$ 130	\$ 145	\$ 65	\$ 95	\$ 5	\$ 5	\$ 5	\$ 450
Bethel Island AOB	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 45
Briones AOB	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40
Central County AOB	\$ 50	\$ 70	\$ 65	\$ 505	\$ 505	\$ 505	\$ 505	\$ 2,205
Discovery Bay AOB	\$ 50	\$ 55	\$ 65	\$ 505	\$ 505	\$ 15	\$ 15	\$ 1,210
East County (Regional) AOB	\$ 990	\$ 306	\$ 1,120	\$ 75	\$ 5	\$ 5	\$ 5	\$ 2,506
Hercules/Rodeo/ Crockett AOB	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 5	\$ 5	\$ 50
Martinez AOB	\$ 327	\$ 494	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5	\$ 852
North Richmond AOB	\$ 35	\$ 110	\$ 505	\$ 5	\$ 5	\$ 5	\$ 5	\$ 670
Pacheco (West Concord) AOB	\$ 20	\$ 20	\$ 5	\$ 5	\$ 0	\$ 0	\$ 0	\$ 50
Richmond/El Sobrante AOB	\$ 45	\$ 70	\$ 65	\$ 105	\$ 105	\$ 5	\$ 5	\$ 400
South County AOB	\$ 528	\$ 547	\$ 350	\$ 5	\$ 5	\$ 5	\$ 5	\$ 1,446
South Walnut Creek AOB	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 0	\$ 0	\$ 25
West County AOB	\$ 25	\$ 25	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5	\$ 80
Subtotal	\$ 2,575	\$ 1,898	\$ 2,285	\$ 1,325	\$ 1,160	\$ 570	\$ 570	\$ 10,383
PART III: Itemization of County Trust Fund Expenditures								
Discovery Bay West Mitigation Funds	\$ 124	\$ 3,468	\$ 4,974	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,566
Keller Canyon Landfill Mitigation Funds	\$ 0	\$ 135	\$ 280	\$ 800	\$ 0	\$ 0	\$ 0	\$ 1,215
Navy Mitigation Funds	\$ 155	\$ 100	\$ 150	\$ 4	\$ 0	\$ 0	\$ 0	\$ 410
Subtotal	\$ 279	\$ 3,703	\$ 5,404	\$ 804	\$ 0	\$ 0	\$ 0	\$ 10,191

Table C
Acronyms for Grant Programs and other Funding Sources used in the CRIPP

Acronym	Full Name	Description	Type
Alamo AOB	Alamo Area of Benefit	Traffic mitigation fees.	Local
ATP	Active Transportation Program	Funds for projects/programs that encourage increased use of active modes of transportation.	Federal
Bay Point AOB	Bay Point Area of Benefit	Traffic mitigation fees.	Local
Bethel Island AOB	Bethel Island Area of Benefit	Traffic mitigation fees.	Local
Briones AOB	Briones Area of Benefit	Traffic mitigation fees.	Local
CCWD	Contra Costa Water District	Funds contributed by the Contra Costa Water District.	Local
CDBG	Community Development Block Grant	Funds that can be used for frontage improvements in economically depressed areas.	Federal
Cent County AOB	Central County Area of Benefit	Traffic mitigation fees.	Local
Disco Bay AOB	Discovery Bay Area of Benefit	Traffic mitigation fees.	Local
Disco Bay West	Discovery Bay West Mitigation Funds	Mitigation fees collected for the Discovery Bay West (Subdivision 8023)	Local
DWR	Department of Water Resources	Bridge improvements.	Local
East County Regional AOB	East County (Regional) Area of Benefit	Traffic mitigation fees.	Local
Former RDA	Former Redevelopment Agency	Bond funds designated for former redevelopment areas.	Local
Gas Tax	Gas Tax Funds	Sales tax on gasoline used to enhance road operation and maintenance.	Local
HBP	Highway Bridge Program	Funds for bridges in need of replacement, and for seismic retrofit program.	Federal
Herc/Rodeo/Crock AOB	Hercules/Rodeo/Crockett Area of Benefit	Traffic mitigation fees.	Local
HR3	High Risk Rural Road Program	Funds for safety improvements to rural roads defined as high risk.	Federal
HSIP	Highway Safety Improvement Program	Funds for infrastructure-related highway safety improvements that lead to a significant reduction in traffic fatalities and serious injuries on all public roads.	Federal
Keller Canyon Mit Fund	Keller Canyon Landfill Mitigation Funds	Mitigation funds from Keller Canyon Landfill.	Local
Lifeline Grant	Lifeline Grant	Funds intended to improve mobility for low-income residents.	Federal
Martinez AOB	Martinez Area of Benefit	Traffic mitigation fees.	Local
Measure J PBTF	Measure J Pedestrian, Bicycle and Trail Facilities Program	Funds for pedestrian, bicycle, and trail facilities.	Local
Measure J Regional	Measure J: Regional Funds	Portion of sales tax measure designated for projects of regional significance.	Local
Measure J RTS	Measure J: Return to Source Funds	Portion of sales tax measure returned to local jurisdictions to be used for transportation projects within Contra Costa County.	Local
Measure J TLC	Measure J Transportation for Livable Communities Program	Funds for projects/programs for plans and facilities that encourage more walking, bicycling and transit use.	Local
N Richmond AOB	North Richmond Area of Benefit	Traffic mitigation fees.	Local
Navy Mit	Navy Mitigation Funds	Mitigation funds from closure of Port Chicago Highway.	Local
OBAG	One Bay Area Grant Program	Grant program that focuses on transportation investments in priority development areas (PDA's).	Federal
Pacheco AOB	Pacheco (West Concord) Area of Benefit	Traffic mitigation fees.	Local
Phillips 66 funds	Conoco Phillips 66	Conoco Phillips grant program to support the community.	Local

Acronym	Full Name	Description	Type
Prop 1B	Proposition 1B	This act makes safety improvements and repairs to local streets and roads and improves seismic safety of local bridges by providing for a bond issue.	State
Rich/El Sobr AOB	Richmond/El Sobrante Area of Benefit	Traffic mitigation fees.	Local
RSS Abatement Fund	Richmond Sanitary Service Abatement Funds	Funds appropriated for the purchase of historic markers on San Pablo Dam Road.	Local
So County AOB	South County Area of Benefit	Traffic mitigation fees.	Local
So Walnut Cr AOB	South Walnut Creek Area of Benefit	Traffic mitigation fees.	Local
SR2S	Safe Routes to School (State)	Funds emphasize construction of infrastructure to aid in safety near schools.	Federal
State Match	State Match Funds	Funds to match federally funded transportation projects.	State
STIP	State Transportation Improvement Program	Funds transportation projects on and off the State Highway System.	Federal
TDA	Transportation Development Act	Funds for construction of bicycle and pedestrian facilities.	State
TVTC Fee	Tri-Valley Transportation Development Fee	Regional traffic mitigation fees.	Local
West County AOB	West County Area of Benefit	Traffic mitigation fees.	Local

SECTION I

Funding Sources

Gas Tax Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 6,154	\$ 4,994	\$ 1,871	(\$ 7,902)	(\$ 15,860)	(\$ 22,584)	(\$ 26,937)	(\$ 29,289)

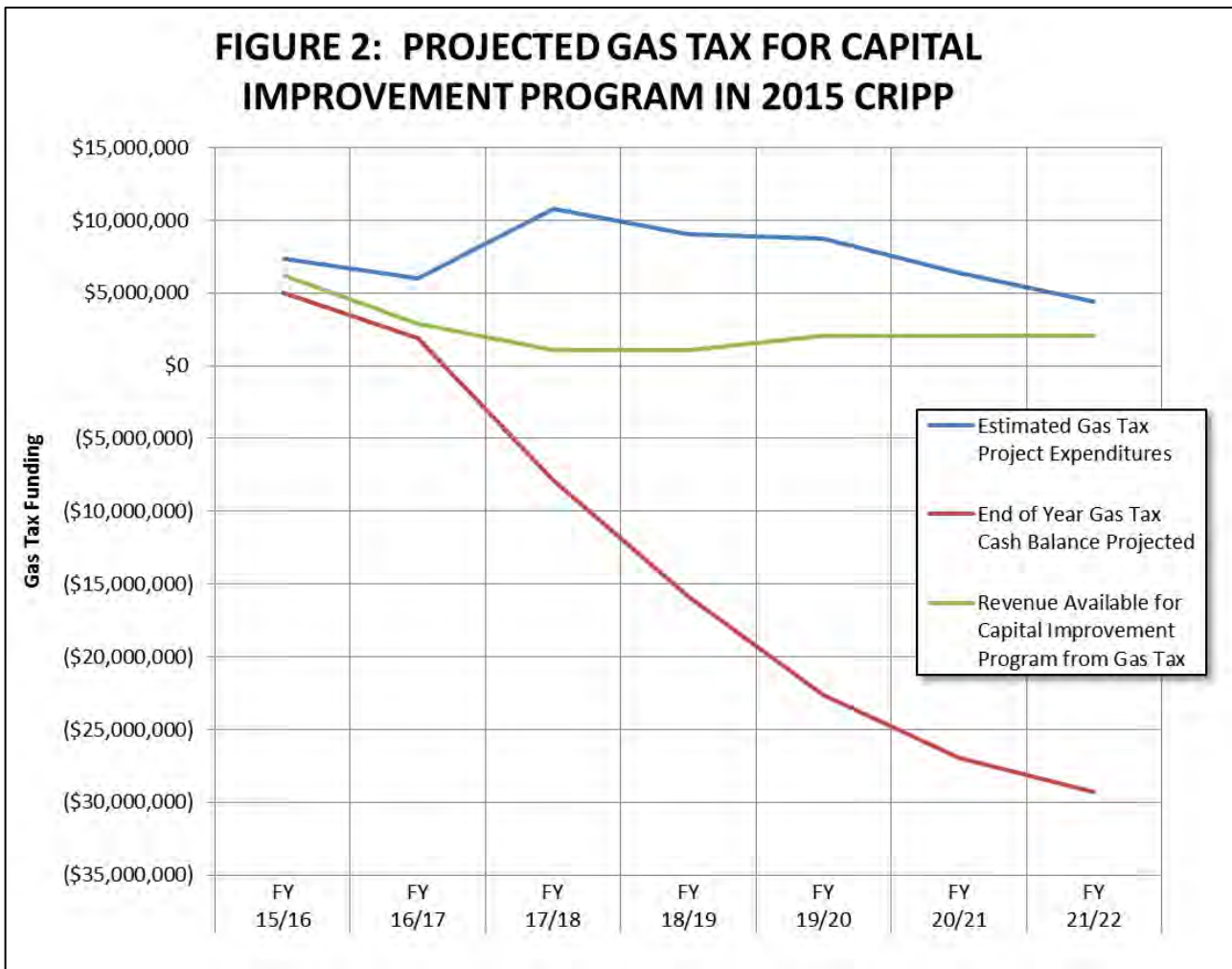
Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 17,376	\$ 6,238	\$ 2,900	\$ 1,048	\$ 1,048	\$ 2,048	\$ 2,048	\$ 2,048

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 52,818	\$ 7,397	\$ 6,023	\$ 10,821	\$ 9,006	\$ 8,771	\$ 6,400	\$ 4,400
Alhambra Valley Road Safety Improvements - east of Bear Creek Road Intersection	\$ 454	\$ 454	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Balfour Road Shoulder Widening - Sellers Avenue and Bixler Road	\$ 340	\$ 0	\$ 0	\$ 340	\$ 0	\$ 0	\$ 0	\$ 0
Bay Point Sign Upgrade Project	\$ 100	\$ 0	\$ 40	\$ 40	\$ 20	\$ 0	\$ 0	\$ 0
Bay Point Utility Undergrounding	\$ 38	\$ 0	\$ 0	\$ 0	\$ 38	\$ 0	\$ 0	\$ 0
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	\$ 384	\$ 40	\$ 120	\$ 139	\$ 50	\$ 35	\$ 0	\$ 0
Byron Highway Traffic Safety Improvements	\$ 100	\$ 52	\$ 10	\$ 38	\$ 0	\$ 0	\$ 0	\$ 0
Byron Highway & Camino Diablo Intersection Improvements	\$ 1,057	\$ 0	\$ 0	\$ 1,057	\$ 0	\$ 0	\$ 0	\$ 0
Canal Road Bicycle and Pedestrian Improvements	\$ 613	\$ 286	\$ 328	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Canal Road Bridge Replacement (Bridge No. 28C0376)	\$ 290	\$ 100	\$ 100	\$ 80	\$ 10	\$ 0	\$ 0	\$ 0
Clifton Court Road Bridge Repair (Bridge No. 28C0403)	\$ 207	\$ 91	\$ 116	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County-Wide Operation & Safety Improvements	\$ 1,500	\$ 300	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
County-Wide Overlay Project	\$ 768	\$ 768	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County-Wide Surface Treatments	\$ 31,675	\$ 2,838	\$ 3,856	\$ 5,426	\$ 6,259	\$ 5,597	\$ 3,850	\$ 3,850
Giaramita Street Sidewalk Replacement Project	\$ 190	\$ 190	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Jersey Island Road Bridge Repair (Bridge No. 28C0405)	\$ 182	\$ 68	\$ 114	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Kirker Pass Road Northbound Truck Lanes	\$ 7,000	\$ 0	\$ 0	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 0
Main Street, Byron Sidewalk Improvements	\$ 365	\$ 24	\$ 0	\$ 341	\$ 0	\$ 0	\$ 0	\$ 0
Marsh Creek Road Bridge Replacement (Bridge No. 28C141)	\$ 834	\$ 185	\$ 219	\$ 360	\$ 70	\$ 0	\$ 0	\$ 0
Marsh Creek Road Bridge Replacement (Bridge No. 28C143 & 28C145)	\$ 1,604	\$ 200	\$ 220	\$ 274	\$ 120	\$ 790	\$ 0	\$ 0
Marsh Drive Bridge Replacement (Bridge No. 28C0442)	\$ 1,088	\$ 20	\$ 70	\$ 100	\$ 105	\$ 93	\$ 350	\$ 350

Gas Tax Funds (cont.)

Estimated Project Expenditures (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Orwood Road Bridge Replacement Project (Bridge No. 28C0024)	\$ 845	\$ 745	\$ 70	\$ 30	\$ 0	\$ 0	\$ 0	\$ 0
Pedestrian Crossing Enhancements - Central and East County	\$ 489	\$ 0	\$ 0	\$ 489	\$ 0	\$ 0	\$ 0	\$ 0
Pomona Street Pedestrian Safety Improvements	\$ 192	\$ 0	\$ 0	\$ 192	\$ 0	\$ 0	\$ 0	\$ 0
Rio Vista Elementary School Pedestrian Connection Project	\$ 20	\$ 20	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Rodeo Downtown Infrastructure Project	\$ 216	\$ 0	\$ 0	\$ 216	\$ 0	\$ 0	\$ 0	\$ 0
San Pablo Dam Road Sidewalk Gap Project	\$ 292	\$ 0	\$ 66	\$ 35	\$ 135	\$ 56	\$ 0	\$ 0
San Pablo Dam Road Walkability Project	\$ 279	\$ 279	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Stormwater Treatment Demonstration Project	\$ 214	\$ 214	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tara Hills Pedestrian Infrastructure Project	\$ 463	\$ 0	\$ 0	\$ 463	\$ 0	\$ 0	\$ 0	\$ 0

FIGURE 2: PROJECTED GAS TAX FOR CAPITAL IMPROVEMENT PROGRAM IN 2015 CRIPP



State Match Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 1,750	\$ 1,750	\$ 1,550	\$ 1,550	\$ 101	\$ 201	\$ 301	\$ 401

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 700	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 2,049	\$ 100	\$ 300	\$ 100	\$ 1,549	\$ 0	\$ 0	\$ 0
Kirker Pass Road Northbound Truck Lanes	\$ 1,849	\$ 100	\$ 100	\$ 100	\$ 1,549	\$ 0	\$ 0	\$ 0
Canal Road Bicycle and Pedestrian Improvements	\$ 200	\$ 0	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Measure J: Return to Source Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 0	\$ 50	\$ 50	\$ 890	\$ 1,790	\$ 2,690	\$ 3,590	\$ 4,490

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 9,440	\$ 1,900	\$ 540	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 4,950	\$ 1,850	\$ 540	\$ 560	\$ 500	\$ 500	\$ 500	\$ 500
Byron Highway & Camino Diablo Intersection Improvements	\$ 240	\$ 100	\$ 140	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County-Wide Curb Ramp Projects	\$ 1,200	\$ 0	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
County-Wide Operation & Safety Improvements	\$ 1,400	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
County-Wide Surface Treatments	\$ 1,350	\$ 1,350	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County-Wide Traffic Calming	\$ 500	\$ 0	\$ 0	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Port Chicago Highway & Willow Pass Road Bike and Pedestrian Improvements	\$ 100	\$ 100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tara Hills Pedestrian Infrastructure Project	\$ 160	\$ 100	\$ 0	\$ 60	\$ 0	\$ 0	\$ 0	\$ 0

Measure J: Regional Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 6,271	\$ 533	\$ 560	\$ 1,584	\$ 3,594	\$ 0	\$ 0	\$ 0

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 6,271	\$ 533	\$ 560	\$ 1,584	\$ 3,594	\$ 0	\$ 0	\$ 0
Camino Tassajara Bike Lane Gap Closure Project: Finley Road to Windemere Parkway	\$ 1,000	\$ 0	\$ 0	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0
Kirker Pass Road Northbound Truck Lanes	\$ 5,271	\$ 533	\$ 560	\$ 584	\$ 3,594	\$ 0	\$ 0	\$ 0

Federal, State, and Regional Grant Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 63,129	\$ 12,478	\$ 12,135	\$ 6,744	\$ 15,084	\$ 10,988	\$ 2,850	\$ 2,850

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 63,129	\$ 12,478	\$ 12,135	\$ 6,744	\$ 15,084	\$ 10,988	\$ 2,850	\$ 2,850
Alhambra Valley Road Safety Improvements - east of Bear Creek Road Intersection	\$ 1,510	\$ 1,510	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Alhambra Valley Road Safety Improvements - Rancho La Boca Road to Ferndale Road	\$ 510	\$ 0	\$ 510	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Bailey Road/State Route 4 Interchange Pedestrian & Bicycle Improvement Project	\$ 4,160	\$ 0	\$ 310	\$ 410	\$ 3,440	\$ 0	\$ 0	\$ 0
Bay Point Sign Upgrade Project	\$ 480	\$ 0	\$ 55	\$ 31	\$ 394	\$ 0	\$ 0	\$ 0
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	\$ 12,980	\$ 700	\$ 795	\$ 885	\$ 6,000	\$ 4,600	\$ 0	\$ 0
Byron Highway Traffic Safety Improvements	\$ 515	\$ 25	\$ 60	\$ 7	\$ 423	\$ 0	\$ 0	\$ 0
Byron Highway & Camino Diablo Intersection Improvements	\$ 900	\$ 0	\$ 0	\$ 900	\$ 0	\$ 0	\$ 0	\$ 0
Camino Tassajara Safety Improvements - 1.1 mile South of Highland Road to 0.3 mile North of to Windemere Parkway	\$ 606	\$ 0	\$ 606	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Canal Road Bicycle and Pedestrian Improvements	\$ 1,134	\$ 46	\$ 1,088	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Canal Road Bridge Replacement (Bridge No. 28C0376)	\$ 2,315	\$ 140	\$ 465	\$ 1,520	\$ 190	\$ 0	\$ 0	\$ 0
County-Wide Overlay Project	\$ 1,941	\$ 1,941	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Kirker Pass Road Northbound Truck Lanes	\$ 2,650	\$ 0	\$ 0	\$ 0	\$ 2,650	\$ 0	\$ 0	\$ 0
Marsh Creek Rd Safety Improvements - 2.0 to 2.25 miles West of Deer Valley Rd	\$ 1,365	\$ 1,365	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Marsh Creek Road Traffic Safety Improvements	\$ 1,268	\$ 0	\$ 75	\$ 75	\$ 62	\$ 1,056	\$ 0	\$ 0
Marsh Creek Road Bridge Replacement (Bridge No. 28C141)	\$ 3,356	\$ 165	\$ 621	\$ 2,140	\$ 430	\$ 0	\$ 0	\$ 0
Marsh Creek Road Bridge Replacement (Bridge No. 28C143 & 28C145)	\$ 6,356	\$ 400	\$ 480	\$ 286	\$ 530	\$ 4,660	\$ 0	\$ 0
Marsh Drive Bridge Replacement (Bridge No. 28C0442)	\$ 6,812	\$ 40	\$ 130	\$ 350	\$ 425	\$ 167	\$ 2,850	\$ 2,850
Orwood Road Bridge Replacement Project (Bridge No. 28C0024)	\$ 11,332	\$ 5,680	\$ 5,582	\$ 70	\$ 0	\$ 0	\$ 0	\$ 0

Federal, State, and Regional Grant Funds (cont.)

Estimated Project Expenditures (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Pedestrian Crossing Enhancements - Central and East County	\$ 200	\$ 101	\$ 99	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Pomona Street Pedestrian Safety Improvements	\$ 120	\$ 106	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Port Chicago Highway & Willow Pass Road Bike and Pedestrian Improvements	\$ 1,131	\$ 0	\$ 1,131	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Rio Vista Elementary School Pedestrian Connection Project	\$ 600	\$ 0	\$ 40	\$ 45	\$ 515	\$ 0	\$ 0	\$ 0
San Pablo Dam Road Sidewalk Gap Project	\$ 614	\$ 0	\$ 59	\$ 25	\$ 25	\$ 505	\$ 0	\$ 0
Tara Hills Pedestrian Infrastructure Project	\$ 15	\$ 0	\$ 15	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Other Local Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 4,084	\$ 416	\$ 1,369	\$ 1,050	\$ 750	\$ 500	\$ 0	\$ 0

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 4,084	\$ 416	\$ 1,369	\$ 1,050	\$ 750	\$ 500	\$ 0	\$ 0
Bay Point Area Curb Ramp Project	\$ 283	\$ 0	\$ 283	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Byron Highway Bridge Replacement over California Aqueduct (Bridge No. 28C0121)	\$ 1,586	\$ 60	\$ 35	\$ 241	\$ 750	\$ 500	\$ 0	\$ 0
Camino Tassajara Bike Lane Gap Closure Project: Finley Road to Windemere Parkway	\$ 1,250	\$ 0	\$ 866	\$ 384	\$ 0	\$ 0	\$ 0	\$ 0
Marsh Creek Rd Safety Improvements - 2.0 to 2.25 miles West of Deer Valley Rd	\$ 246	\$ 246	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Pomona Street Pedestrian Safety Improvements	\$ 26	\$ 0	\$ 0	\$ 26	\$ 0	\$ 0	\$ 0	\$ 0
Rodeo Downtown Infrastructure Project	\$ 694	\$ 110	\$ 185	\$ 399	\$ 0	\$ 0	\$ 0	\$ 0

Alamo Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 59	(\$ 206)	(\$ 151)	(\$ 96)	(\$ 41)	\$ 14	\$ 69	\$ 124

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 420	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 355	\$ 325	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Alamo AOB Administration	\$ 45	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Miranda Avenue Sidewalk Improvements	\$ 310	\$ 310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Bay Point Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 937	\$ 837	\$ 722	\$ 687	\$ 622	\$ 647	\$ 672	\$ 697

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 210	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 450	\$ 130	\$ 145	\$ 65	\$ 95	\$ 5	\$ 5	\$ 5
Bailey Road/State Route 4 Interchange Pedestrian & Bicycle Improvement Project	\$ 220	\$ 30	\$ 90	\$ 10	\$ 90	\$ 0	\$ 0	\$ 0
Bay Point AOB Administration	\$ 45	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Rio Vista Elementary School Pedestrian Connection Project	\$ 185	\$ 85	\$ 50	\$ 50	\$ 0	\$ 0	\$ 0	\$ 0

Bethel Island Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 392	\$ 387	\$ 392	\$ 397	\$ 402	\$ 407	\$ 412	\$ 417

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 70	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 45	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Bethel Island AOB Administration	\$ 45	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

Briones Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 511	\$ 497	\$ 478	\$ 474	\$ 475	\$ 476	\$ 477	\$ 478

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 7	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 40	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0
Briones AOB Administration	\$ 40	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0

Central County Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 3,203	\$ 3,228	\$ 3,233	\$ 3,243	\$ 2,813	\$ 2,383	\$ 1,953	\$ 1,523

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 525	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 2,205	\$ 50	\$ 70	\$ 65	\$ 505	\$ 505	\$ 505	\$ 505
Central County AOB Administration	\$ 85	\$ 30	\$ 30	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Future AOB Projects	\$ 2,120	\$ 20	\$ 40	\$ 60	\$ 500	\$ 500	\$ 500	\$ 500

Discovery Bay Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 1,642	\$ 1,642	\$ 1,637	\$ 1,622	\$ 1,167	\$ 712	\$ 747	\$ 782

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 350	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 1,210	\$ 50	\$ 55	\$ 65	\$ 505	\$ 505	\$ 15	\$ 15
Discovery Bay AOB Administration	\$ 70	\$ 30	\$ 15	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Future AOB Projects	\$ 1,140	\$ 20	\$ 40	\$ 60	\$ 500	\$ 500	\$ 10	\$ 10

East County (Regional) Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 4,635	\$ 3,894	\$ 3,838	\$ 2,968	\$ 3,143	\$ 3,388	\$ 3,633	\$ 3,878

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 1,750	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 2,506	\$ 990	\$ 306	\$ 1,120	\$ 75	\$ 5	\$ 5	\$ 5
Byron Highway & Camino Diablo Intersection Improvements	\$ 1,365	\$ 119	\$ 211	\$ 1,035	\$ 0	\$ 0	\$ 0	\$ 0
East County AOB Administration	\$ 35	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Marsh Creek Rd Safety Improvements - 2.0 to 2.25 miles West of Deer Valley Rd	\$ 846	\$ 846	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Marsh Creek Road Traffic Safety Improvements	\$ 260	\$ 20	\$ 90	\$ 80	\$ 70	\$ 0	\$ 0	\$ 0

Hercules/Rodeo/Crockett Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 45	\$ 31	\$ 12	\$ 8	\$ 9	\$ 10	\$ 6	\$ 2

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 7	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 50	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 5	\$ 5
Hercules/Rodeo/Crockett AOB Administration	\$ 50	\$ 15	\$ 20	\$ 5	\$ 0	\$ 0	\$ 5	\$ 5

Martinez Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 2,531	\$ 2,353	\$ 2,009	\$ 2,199	\$ 2,394	\$ 2,589	\$ 2,784	\$ 2,979

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 1,300	\$ 150	\$ 150	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 852	\$ 327	\$ 494	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5
Alhambra Valley Road Safety Improvements - Rancho La Boca Road to Ferndale Road	\$ 764	\$ 290	\$ 474	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Martinez AOB Administration	\$ 70	\$ 20	\$ 20	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5
Pacheco Boulevard Sidewalk Gap Closure - Windhover Way to Goree Court	\$ 17	\$ 17	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

North Richmond Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 1,208	\$ 1,174	\$ 1,066	\$ 563	\$ 560	\$ 557	\$ 554	\$ 551

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 13	\$ 1	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 670	\$ 35	\$ 110	\$ 505	\$ 5	\$ 5	\$ 5	\$ 5
Future AOB Projects	\$ 610	\$ 10	\$ 100	\$ 500	\$ 0	\$ 0	\$ 0	\$ 0
North Richmond AOB Administration	\$ 60	\$ 25	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

Pacheco (West Concord) Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 464	\$ 449	\$ 434	\$ 434	\$ 434	\$ 439	\$ 444	\$ 449

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 35	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 50	\$ 20	\$ 20	\$ 5	\$ 5	\$ 0	\$ 0	\$ 0
Pacheco AOB Administration	\$ 50	\$ 20	\$ 20	\$ 5	\$ 5	\$ 0	\$ 0	\$ 0

Richmond/EI Sobrante Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 411	\$ 381	\$ 326	\$ 276	\$ 186	\$ 96	\$ 106	\$ 116

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 105	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 400	\$ 45	\$ 70	\$ 65	\$ 105	\$ 105	\$ 5	\$ 5
Future AOB Projects	\$ 300	\$ 0	\$ 40	\$ 60	\$ 100	\$ 100	\$ 0	\$ 0
Richmond/EI Sobrante AOB Administration	\$ 100	\$ 45	\$ 30	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

South County Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 3,373	\$ 2,995	\$ 2,547	\$ 2,297	\$ 2,392	\$ 2,487	\$ 2,582	\$ 2,677

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 750	\$ 150	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 1,446	\$ 528	\$ 547	\$ 350	\$ 5	\$ 5	\$ 5	\$ 5
Camino Tassajara Bike Lane Gap Closure Project: Finley Road to Windemere Parkway	\$ 1,000	\$ 225	\$ 430	\$ 345	\$ 0	\$ 0	\$ 0	\$ 0
Camino Tassajara Safety Improvements - 1.1 mile South of Highland Road to 0.3 mile North of to Windemere Parkway	\$ 331	\$ 258	\$ 72	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
South County AOB Administration	\$ 115	\$ 45	\$ 45	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5

South Walnut Creek Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 164	\$ 174	\$ 184	\$ 194	\$ 204	\$ 214	\$ 229	\$ 244

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 105	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 25	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 0	\$ 0
South Walnut Creek AOB Administration	\$ 25	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 0	\$ 0

West County Area of Benefit

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 118	\$ 101	\$ 84	\$ 82	\$ 85	\$ 88	\$ 91	\$ 94

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 56	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 80	\$ 25	\$ 25	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5
West County AOB Administration	\$ 80	\$ 25	\$ 25	\$ 10	\$ 5	\$ 5	\$ 5	\$ 5

Discovery Bay West Mitigation Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 8,574	\$ 8,467	\$ 5,019	\$ 65	\$ 85	\$ 105	\$ 125	\$ 145

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 137	\$ 17	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 8,566	\$ 124	\$ 3,468	\$ 4,974	\$ 0	\$ 0	\$ 0	\$ 0
Balfour Road Shoulder Widening - Sellers Avenue and Bixler Road	\$ 8,566	\$ 124	\$ 3,468	\$ 4,974	\$ 0	\$ 0	\$ 0	\$ 0

Keller Canyon Landfill Mitigation Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 1,554	\$ 1,581	\$ 1,473	\$ 1,220	\$ 447	\$ 474	\$ 501	\$ 528

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 189	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27	\$ 27

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 1,215	\$ 0	\$ 135	\$ 280	\$ 800	\$ 0	\$ 0	\$ 0
Bailey Road Overlay Project - State Route 4 to Keller Canyon Landfill Entrance	\$ 1,215	\$ 0	\$ 135	\$ 280	\$ 800	\$ 0	\$ 0	\$ 0

Navy Mitigation Funds

End of Year Cash Balance (in 1,000's of Dollars)	End of FY 14/15 Balance	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
End of Year Balance	\$ 5,713	\$ 5,558	\$ 5,458	\$ 5,308	\$ 5,303	\$ 5,303	\$ 5,303	\$ 5,303

Projected Revenue (in 1,000's of Dollars)	Revenue Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Projected Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Estimated Project Expenditures (in 1,000's of Dollars)	Expenditure Total	FISCAL YEAR (F.Y.)						
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Total of All Projects	\$ 410	\$ 155	\$ 100	\$ 150	\$ 4	\$ 0	\$ 0	\$ 0
Bailey Road/State Route 4 Interchange Pedestrian & Bicycle Improvement Project	\$ 125	\$ 125	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Bay Point Utility Undergrounding	\$ 284	\$ 30	\$ 100	\$ 150	\$ 4	\$ 0	\$ 0	\$ 0

SECTION II
Active Projects

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Alhambra Valley Road Safety Improvements - East of Bear Creek Road Intersection

PROJECT LOCATION 225' west of the intersection to 2,200' east of the intersection with Bear Creek Road

PURPOSE AND NEED Improve safety along Alhambra Valley Road.

PROJECT DESCRIPTION Realign horizontal and vertical curves; widen travel lanes to County standards; install paved shoulders; relocate roadside obstacles

Project Categories: Safety

Work Order: 4101

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	129	129							
Environmental	354	354							
Design Engineering	474	474							
Right-of-Way	234	234							
Construction	2,235	270	1,964						
Total	3,426	1,462	1,964						
Gas Tax	1,069	615	454						
HR3	796	186	610						
HSIP	900		900						
Prop 1B	661	661							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Alhambra Valley Road Safety Improvements - Rancho La Boca Road to Ferndale Road

PROJECT LOCATION Rancho La Boca Road to Ferndale Road

PURPOSE AND NEED This segment of roadway has had multiple collisions. The improvements will improve safety.

PROJECT DESCRIPTION Shoulder widening and relocation of roadside obstacles.

Project Categories: Safety

Work Order: 4097

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	143	141	1	1					
Environmental	306	190	66	50					
Design Engineering	401	236	105	60					
Right-of-Way	142	9	118	15					
Construction	858			858					
Total	1,850	576	290	984					
Gas Tax	139	139							
HSIP	600	90		510					
Martinez AOB	1,006	242	290	474					
Prop 1B	105	105							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Bailey Road Overlay Project - State Route 4 to Keller Canyon Landfill Entrance

PROJECT LOCATION Unincorporated portions of Bailey Road from the State Route 4 westbound on-ramp to Keller Canyon Landfill Entrance.

PURPOSE AND NEED Improve pavement condition along Bailey Road.

PROJECT DESCRIPTION Overlay Bailey Road

Project Categories: Pavement

Work Order: 1046

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	60			60					
Environmental	45			45					
Design Engineering	110			30	80				
Right-of-Way									
Construction	1,000				200	800			
Total	1,215			135	280	800			
Keller Canyon Mitigation Fund	1,215			135	280	800			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Bailey Road/SR 4 Interchange Pedestrian & Bicycle Improvements

PROJECT LOCATION Along Bailey Road from BART Access Road to Canal Road

PURPOSE AND NEED Improve bicycle and pedestrian access along Bailey Road through State Route 4 Interchange

PROJECT DESCRIPTION Reconfigure interchange to improve bicycle and pedestrian access along Bailey Road

Project Categories: Bicycle, Pedestrian, Signal
Work Order: 4121 **Supervisor District:** 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	1,025	750	155	50	70				
Environmental	10				10				
Design Engineering	650			350	300				
Right-of-Way	10				10				
Construction	3,560				30	3,530			
Total	5,255	750	155	400	420	3,530			
ATP	4,160			310	410	3,440			
Bay Point AOB	220		30	90	10	90			
Gas Tax	7	7							
Measure J PBTF	345	345							
Measure J RTS	100	100							
Navy Mit	423	298	125						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Balfour Road Shoulder Widening - Sellers Avenue to Bixler Road

PROJECT LOCATION Balfour Road between Sellers Avenue and Bixler Road in the Discovery Bay and unincorporated Brentwood Area.

PURPOSE AND NEED Improve safety along Balfour Road.

PROJECT DESCRIPTION Widen 3 miles of Balfour Road and construct paved shoulders.

Project Categories: Safety

Work Order: 4002

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	128	100	28						
Environmental	204	133	71						
Design Engineering	907	881	25						
Right-of-Way	810	110		700					
Construction	8,082			2,768	5,314				
Total	10,130	1,224	124	3,468	5,314				
Disco Bay West	9,790	1,224	124	3,468	4,974				
Gas Tax	340				340				

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Bay Point Area Curb Ramp Project

PROJECT LOCATION Various locations throughout unincorporated Bay Point.

PURPOSE AND NEED Upgrade existing curb ramps to meet current ADA requirements on roadways planned for pavement surface treatment, as required by federal regulation.

PROJECT DESCRIPTION Install new curb ramps and/or upgrade existing curb ramps to meet current ADA standards.

Project Categories: Curb Ramp
Work Order 4031 **Supervisor District** 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	50			50					
Environmental									
Design Engineering									
Right-of-Way									
Construction	233			233					
Total	283			283					
Former RDA	283			283					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Bay Point Sign Upgrade Project

PROJECT LOCATION Various unincorporated roadways throughout Bay Point

PURPOSE AND NEED Increase traffic safety.

PROJECT DESCRIPTION Replace regulatory and warning roadway signs to increase retroreflectivity within the unincorporated Bay Point area.

Project Categories: Traffic

Work Order: 4024

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	30			20	10				
Environmental	35			35					
Design Engineering	121			40	61	20			
Right-of-Way									
Construction	394					394			
Total	580			95	71	414			
Gas Tax	100			40	40	20			
HSIP	480			55	31	394			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Bay Point Utility Undergrounding Project

PROJECT LOCATION In Bay Point, from the Pittsburg City Limits along Willow Pass Road west to Bailey Road, and south along Bailey Road to Westbound SR 4 on-ramp.

PURPOSE AND NEED Utilities will be placed underground to improve the aesthetics of the Bay Point community near BART.

PROJECT DESCRIPTION This project includes coordination for relocation of overhead utilities into a trench along the project limits. PG&E is the designated trench lead.

Project Categories: Utility

Work Order: 1017

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	253	223	30						
Environmental									
Design Engineering	9					9			
Right-of-Way	250			100	150				
Construction	33					33			
Total	545	223	30	100	150	42			
Gas Tax	45	7				38			
Navy Mit	500	216	30	100	150	4			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Byron Highway & Camino Diablo Intersection Improvements

PROJECT LOCATION Intersection at Byron Highway and Camino Diablo, Byron.

PURPOSE AND NEED Construct safety improvements on all four legs of the intersection to include the railroad crossing

PROJECT DESCRIPTION Construct safety improvements with new traffic signal, left turn pockets, and improve roadway vertical alignment over the railroad crossing

Project Categories: Safety, Pedestrian, Railroad, Signal
Work Order: 4094 **Supervisor District** 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	193	190	1	1	1				
Environmental	418	103	40	275					
Design Engineering	541	436	30	75					
Right-of-Way	149	1	148						
Construction	2,991				2,991				
Total	4,292	730	219	351	2,992				
East County Regional AOB	1,365		119	211	1,035				
Gas Tax	1,354	297			1,057				
HSIP	900				900				
Measure J RTS	673	433	100	140					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Byron Highway Bridge Replacement over California Aqueduct
(Bridge No. 28C0121)

PROJECT LOCATION On Byron Highway, approximately 1.4 miles northwest of Alameda County Line.

PURPOSE AND NEED The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Categories: Bridge

Work Order: 1048

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Preliminary Engineering									
Environmental									
Design Engineering	2,200	150	800	800	450				
Right-of-Way	300			150	150				
Construction	12,600				665	6,800	5,135		
Total	15,100	150	800	950	1,265	6,800	5,135		
DWR	1,616	30	60	35	241	750	500		
Gas Tax	434	50	40	120	139	50	35		
HBP	13,050	70	700	795	885	6,000	4,600		

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Byron Highway Traffic Safety Improvements

PROJECT LOCATION Byron Highway between Byron Hot Springs Road and Contra Costa/Alameda County Line

PURPOSE AND NEED Project needed to improve traffic safety and reduce number of head-on collisions.

PROJECT DESCRIPTION Restripe centerline with double yellow no passing lines, install centerline rumble strips, and replace signs to meet new retro-reflectivity standards.

Project Categories: Safety

Work Order: 4011

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	47		27	10	10				
Environmental	35		25		10				
Design Engineering	110		25	60	25				
Right-of-Way									
Construction	423					423			
Total	615		77	70	45	423			
Gas Tax	100		52	10	38				
HSIP	515		25	60	7	423			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Camino Tassajara Bike Lane Gap Closure Project: Finley Road to Windemere Parkway

PROJECT LOCATION On Camino Tassajara from Danville Town limits to Alameda County limits.

PURPOSE AND NEED Complete gaps in the Class 2 bike lanes along Camino Tassajara.

PROJECT DESCRIPTION Construct safety improvements on Camino Tassajara to improve bicycle and vehicle travel from Danville Town limits to Alameda County limits.

Project Categories: Bicycle

Work Order: 4010

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	100		30	40	30				
Environmental	250		50	125	75				
Design Engineering	280		95	115	70				
Right-of-Way	225		50	150	25				
Construction	2,395			866	1,529				
Total	3,250		225	1,296	1,729				
Measure J	1,000				1,000				
So County AOB	1,000		225	430	345				
TVTC Fee	1,250			866	384				

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Camino Tassajara Safety Improvements - 1.1 mile S. of Highland Road to 0.3 mile N. of to Windemere Parkway

PROJECT LOCATION 1.1 mile south of Highland Rd to 0.3 miles north of Windemere Pkwy

PURPOSE AND NEED Widen Roadway and adjust grade through an existing S-curve

PROJECT DESCRIPTION Widen travel lanes and widen shoulders to accommodate Class 2 bike lane.

Project Categories: Bicycle, Safety

Work Order: 4072

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	80	78	2						
Environmental	727	471	256						
Design Engineering	303	303							
Right-of-Way	15	15							
Construction	760	82		678					
Total	1,885	949	258	678					
HSIP	835	229		606					
Prop 1B	150	150							
So County AOB	900	569	258	72					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Canal Road Bicycle and Pedestrian Improvements

PROJECT LOCATION Canal Road between Loftus Road and Bailey Road in Bay Point.

PURPOSE AND NEED Provide pedestrians and bicyclists safe access to Bel Air Elementary School

PROJECT DESCRIPTION Construct new sidewalk and stripe new bike lanes along Canal Road.

Project Categories: Bicycle, Pedestrian
Work Order: 4062 **Supervisor District:** 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	270	227	43						
Environmental	211	178	33						
Design Engineering	425	285	140						
Right-of-Way	44	3	41						
Construction	1,690		75	1,615					
Total	2,639	692	332	1,615					
Gas Tax	989	376	286	328					
Lifeline Grant	1,000	204	46	750					
SR2S	450	113		338					
State Match	200			200					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Canal Road Bridge Replacement (Bridge No. 28C0376)

PROJECT LOCATION On Canal Road over Contra Costa Canal, approximately 0.5 miles west of Bailey Road.

PURPOSE AND NEED The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Categories: Bridge

Work Order: 4080

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	370	370							
Environmental									
Design Engineering	325		180	145					
Right-of-Way	180		60	120					
Construction	2,100			300	1,600	200			
Total	2,975	370	240	565	1,600	200			
Gas Tax	410	120	100	100	80	10			
HBP	2,565	250	140	465	1,520	190			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Clifton Court Road Bridge Repair (Bridge No. 28C0403)

PROJECT LOCATION On Clifton Court Road over Italian Slough, Byron area.

PURPOSE AND NEED Repairs are needed to prevent further deterioration leading to bridge replacement.

PROJECT DESCRIPTION Repair abutments.

Project Categories: Bridge, Maintenance
Work Order: 4135 **Supervisor District:** 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering									
Environmental	150	35	60	55					
Design Engineering	65	26	31	8					
Right-of-Way									
Construction	53			53					
Total	268	61	91	116					
Gas Tax	268	61	91	116					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Giaramita Street Sidewalk Replacement Project

PROJECT LOCATION Market Avenue to Verde Elementary School

PURPOSE AND NEED The purpose of this project is to improve accessibility to Verde Elementary School along the primary entrance to the school.

PROJECT DESCRIPTION Install curb ramps and sidewalk.

Project Categories: Pedestrian

Work Order: 4126

Supervisor District: 1

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	16	15							
Environmental	7	7							
Design Engineering	183	168	15						
Right-of-Way	3	3							
Construction	347	172	175						
Total	556	365	190						
CDBG	90	90							
Gas Tax	466	275	190						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Jersey Island Road Bridge Repair (Bridge No. 28C0405)

PROJECT LOCATION On Jersey Island Road over Dutch Slough, Oakley area.

PURPOSE AND NEED Repairs are needed to prevent further deterioration leading to bridge replacement.

PROJECT DESCRIPTION Repair bridge elements, including blocks, piles, braces, and plates.

Project Categories: Bridge, Maintenance
Work Order: 4134 **Supervisor District:** 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering									
Environmental	80	34	36	10					
Design Engineering	115	73	33	10					
Right-of-Way									
Construction	94			94					
Total	289	107	68	114					
Gas Tax	289	107	68	114					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Kirker Pass Road Northbound Truck Lanes

PROJECT LOCATION Clearbrook Drive in the City of Concord to the eastern intersection with Hess Road.

PURPOSE AND NEED Reduce congestion and improve safety along Kirker Pass Road.

PROJECT DESCRIPTION Widen roadway to add truck climbing lane in the northbound direction.

Project Description: Safety

Work Order: 4052

Supervisor District: 4, 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	140	90	20	20	10				
Environmental	469	257	113	100					
Design Engineering	1,892	651	500	500	241				
Right-of-Way	136	12		40	84				
Construction	17,143	2,000			1,350	9,793	2,000	2,000	
Total	19,780	3,010	633	660	1,684	9,793	2,000	2,000	
Gas Tax	9,000	2,000			1,000	2,000	2,000	2,000	
Measure J Regional	6,148	877	533	560	584	3,594			
Measure J RTS	33	33							
State Match	1,949	100	100	100	100	1,549			
STIP	2,650					2,650			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Main Street, Byron Sidewalk Improvements

PROJECT LOCATION On Main Street between Holway Drive to Camino Diablo.

PURPOSE AND NEED Improve existing pedestrian facility along Main Street and restore the roadway crown and drainage

PROJECT DESCRIPTION Construct sidewalk improvements along Main Street.

Project Categories: Pedestrian

Work Order: 4123

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	30	27	3						
Environmental									
Design Engineering	90	69	21						
Right-of-Way									
Construction	341				341				
Total	461	96	24		341				
Gas Tax	461	96	24		341				

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Marsh Creek Road Bridge Replacement (Bridge No. 28C141)

PROJECT LOCATION On Marsh Creek Road over Marsh Creek, approximately 1.8 mi east of Morgan Territory Road.

PURPOSE AND NEED The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Categories: Bridge

Work Order: 4079

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	645	645							
Environmental									
Design Engineering	430		250	180					
Right-of-Way	160		100	60					
Construction	3,600			600	2,500	500			
Total	4,835	645	350	840	2,500	500			
Gax Tax	1,029	195	185	219	360	70			
HBP	3,806	450	165	621	2,140	430			

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Marsh Creek Road Bridge Replacement (Bridge No. 28C143 & 28C145)

PROJECT LOCATION On Marsh Creek Road over Marsh Creek, approximately 7.3 mi east of Morgan Territory Road and 3 mi east of Deer Valley Road.

PURPOSE AND NEED The existing bridges are approaching the end of their useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Categories: Bridge

Work Order: 4019

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering									
Environmental									
Design Engineering	1,750	90	600	700	360				
Right-of-Way	350				200	150			
Construction	5,950					500	5,450		
Total	8,050	90	600	700	560	650	5,450		
Gas Tax	1,670	66	200	220	274	120	790		
HBP	6,380	24	400	480	286	530	4,660		

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Marsh Creek Road Safety Improvements - 2.0 to 2.25 miles West of Deer Valley Road

PROJECT LOCATION West of Deer Valley Road

PURPOSE AND NEED Improve safety along Marsh Creek Road

PROJECT DESCRIPTION Realign curve and widen roadway along Marsh Creek Road

Project Categories: Safety

Work Order: 4025

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	81	81							
Environmental	365	365							
Design Engineering	649	649							
Right-of-Way	243	243							
Construction	2,457		2,457						
Total	3,795	1,338	2,457						
CCWD	260	14	246						
East County Regional AOB	1,795	949	846						
HR3	900	155	745						
HSIP	620		620						
Prop 1B	220	220							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Marsh Creek Road Traffic Safety Improvements

PROJECT LOCATION Located on Marsh Creek Road between the city limits of Clayton and Brentwood.

PURPOSE AND NEED Improve roadway infrastructure to improve driver awareness and overall safety.

PROJECT DESCRIPTION Install centerline rumble strips/stripes; Add lighting at Deer Valley Road and Marsh Creek Road intersection

Project Categories: Safety

Work Order: 4012

Supervisor District: 3 , 4

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	50		20	20	10				
Environmental	70			45	25				
Design Engineering	312			100	100	112			
Right-of-Way	20				20				
Construction	1,076					20	1,056		
Total	1,528		20	165	155	132	1,056		
East County Regional AOB	260		20	90	80	70			
HSIP	1,268			75	75	62	1,056		

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Marsh Drive Bridge Replacement (Bridge No. 28C0442)

PROJECT LOCATION On Marsh Drive over Walnut Creek, approximately 0.2 mi west of Solano Way.

PURPOSE AND NEED The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Categories: Bridge

Work Order: 4119

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering									
Environmental									
Design Engineering	1,160		60	200	450	450			
Right-of-Way	240					80	160		
Construction	6,500						100	3,200	3,200
Total	7,900		60	200	450	530	260	3,200	3,200
Gas Tax	1,088		20	70	100	105	93	350	350
HBP	6,812		40	130	350	425	167	2,850	2,850

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME May Road Sidewalk Extension Project

PROJECT LOCATION May Road across from Sheldon Elementary School

PURPOSE AND NEED This project provides a sidewalk extension along May Road from the end of the existing sidewalk to the pedestrian crosswalk at Sheldon School.

PROJECT DESCRIPTION Install a sidewalk extension along May Road.

Project Categories: Pedestrian

Work Order: 4107

Supervisor District: 1

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	12	11	1						
Environmental									
Design Engineering	157	148	9						
Right-of-Way									
Construction	165	79	86						
Total	334	238	96						
Gas Tax	234	138	96						
TDA	100	100							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Miranda Avenue Sidewalk Improvements

PROJECT LOCATION Along Miranda Avenue near the intersection with Granite Drive, Alamo.

PURPOSE AND NEED Improve pedestrian infrastructure for students walking to and from school

PROJECT DESCRIPTION Construct sidewalk improvements along the frontage of Stone Valley Middle School.

Project Categories: Pedestrian

Work Order: 4111

Supervisor District: 2

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	25	25							
Environmental									
Design Engineering	219	219							
Right-of-Way	13	13							
Construction	325	16	310						
Total	582	272	310						
Alamo AOB	494	184	310						
TDA	88	88							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Morgan Territory Bridge Scour Repairs

PROJECT LOCATION Repair of bridges 4.3 and 4.4 on Morgan Territory Road.

PURPOSE AND NEED Repairs are needed to extend the service life of the bridges.

PROJECT DESCRIPTION Place scour protection and repair bank erosion for bridges 4.3 and 4.4.

Project Categories: Bridge, Maintenance

Work Order: 4145

Supervisor District: 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	203	3	200						
Environmental									
Design Engineering	54			54					
Right-of-Way	28		28						
Construction	640		200	440					
Total	926	3	428	494					
Gas Tax	926	3	428	494					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Orwood Road Bridge Replacement Project (Bridge No. 28C0024)

PROJECT LOCATION On Orwood Road over Indian Slough.

PURPOSE AND NEED The existing bridge is approaching the end of its useful life.

PROJECT DESCRIPTION Bridge replacement.

Project Description: Bridge
Work Order 4076 **Supervisor District** 3

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	1,750	1,750							
Environmental									
Design Engineering	150		150						
Right-of-Way	275	200	75						
Construction	12,022	70	6,200	5,652	100				
Total	14,197	2,020	6,425	5,652	100				
Gas Tax	1,560	715	745	70	30				
HBP	12,637	1,305	5,680	5,582	70				

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Pacheco Boulevard Sidewalk Gap Closure - Windhover Way to Goree Court

PROJECT LOCATION Pacheco Boulevard between Windhover Way and Goree Court

PURPOSE AND NEED Provide pedestrian and bicycle access to Las Juntas Elementary School

PROJECT DESCRIPTION Construct sidewalk, bike lane and shoulder on north side of Pacheco Boulevard

Project Categories: Bicycle, Pedestrian

Work Order: 4122

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	45	45							
Environmental	17	17							
Design Engineering	412	395	17						
Right-of-Way	176	175							
Construction	453	193	260						
Total	1,102	825	277						
Gas Tax	38	38							
Martinez AOB	440	423	17						
Measure J TLC	524	264	260						
TDA	100	100							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Pedestrian Crossing Enhancements - Central & East County

PROJECT LOCATION Various school locations in Central & East County

PURPOSE AND NEED Increase driver awareness at pedestrian crosswalks near schools

PROJECT DESCRIPTION Construct Rectangular Rapid Flash Beacons (RRFB) and ADA curb ramps at designated crosswalks near schools.

Project Categories: Curb Ramp, Pedestrian

Work Order: 4112

Supervisor District: Various

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	23	7	8	8					
Environmental	35		20	15					
Design Engineering	94		64	30					
Right-of-Way	18		8	10					
Construction	526			36	489				
Total	696	7	101	99	489				
Gas Tax	496	7			489				
TDA	200		101	99					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Pomona Street Pedestrian Safety Improvements

PROJECT LOCATION The project is located on Pomona Street at 3rd Avenue, Pomona Street at Rolph Avenue.

PURPOSE AND NEED The purpose of this project is to improve pedestrian safety along Pomona Street in the town of Crockett by improving several existing crosswalks.

PROJECT DESCRIPTION The project will add bulb-outs, pedestrian refuge islands, drainage facilities and curb ramps at the intersection of Pomona Street and 3rd Avenue.

Project Categories: Pedestrian, Safety
Work Order: 4090 **Supervisor District:** 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	15		15						
Environmental	6		6						
Design Engineering	70		70						
Right-of-Way	15		15						
Construction	232			14	218				
Total	338		106	14	218				
Gas Tax	192				192				
Phillips 66 funds	26				26				
TDA	120		106	14					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Port Chicago Highway & Willow Pass Road Sidewalk Improvements

PROJECT LOCATION Port Chicago Highway and Willow Pass Road Intersection.

PURPOSE AND NEED Improve safety of bicyclists and pedestrians along Port Chicago Highway and Willow Pass Road.

PROJECT DESCRIPTION Construct sidewalk and bike lanes. Reconfigure intersection to remove westbound free right turn lane.

Project Categories: Bicycle, Pedestrian
Work Order: 4054 **Supervisor District:** 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	86	81	5						
Environmental	54	52	2						
Design Engineering	315	285	30						
Right-of-Way	8		8						
Construction	1,186		55	1,131					
Total	1,649	418	100	1,131					
ATP	800			800					
Bay Point AOB	148	148							
Measure J RTS	200	100	100						
SR2S	442	111		331					
TDA	60	60							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Rio Vista Elementary School Pedestrian Connection Project

PROJECT LOCATION Pacifica Avenue from Mariners Cove Drive to 525 feet west

PURPOSE AND NEED Fill sidewalk gap and improve pedestrian and bicycle safety

PROJECT DESCRIPTION Provide sidewalk on the north side of Pacifica Avenue from Mariners Cove towards Wharf Drive

Project Categories: Bicycle, Pedestrian

Work Order: 4141

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	71	60	11						
Environmental	46		46						
Design Engineering	98		48	50					
Right-of-Way	95				95				
Construction	555			40		515			
Total	865	60	105	90	95	515			
ATP	600			40	45	515			
Bay Point AOB	185		85	50	50				
Gas Tax	80	60	20						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Rodeo Downtown Infrastructure

PROJECT LOCATION Investment Street and Pacific Avenue in downtown Rodeo

PURPOSE AND NEED Provide continuous pedestrian improvements in downtown Rodeo area.

PROJECT DESCRIPTION Construct sidewalk and curb ramps along Pacific Avenue. Improve access to Rodeo Creek Trail on Investment Street.

Project Categories: Curb Ramp, Pedestrian
Work Order: 4144 **Supervisor District:** 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	171	36	20	115					
Environmental	30		30						
Design Engineering	50		50						
Right-of-Way	30		10	20					
Construction	665			50	615				
Total	946	36	110	185	615				
Former RDA	730	36	110	185	399				
Gas Tax	216				216				

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME San Pablo Dam Road Sidewalk Gap Project

PROJECT LOCATION San Pablo Dam Road from Appian Way to Clark Road

PURPOSE AND NEED Construct pedestrian improvements on San Pablo Dam Road to improve connectivity and safety.

PROJECT DESCRIPTION Construct sidewalk along San Pablo Dam Road to provide continuous pedestrian path.

Project Categories: Pedestrian

Work Order: **Supervisor District:** 1

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	20			20					
Environmental	55			55					
Design Engineering	140			50	50	40			
Right-of-Way	130				10	120			
Construction	561						561		
Total	906			125	60	160	561		
Gas Tax	292			66	35	135	56		
HSIP	614			59	25	25	505		

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME San Pablo Dam Road Walkability Project

PROJECT LOCATION Downtown El Sobrante from Hillcrest Road to Appian Way

PURPOSE AND NEED Provide sidewalk safety improvements in downtown area.

PROJECT DESCRIPTION Reconstruct sidewalk, relocate bus stops, replace trees, and provide for potted landscaping.

Project Categories: Pedestrian

Work Order: 4051

Supervisor District: 1

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	440	436	4						
Environmental	18	18							
Design Engineering	573	573							
Right-of-Way	484	479	5						
Construction	2,206	1,937	269						
Total	3,722	3,442	279						
Gas Tax	1,580	1,300	279						
Measure J RTS	200	200							
Measure J TLC	1,400	1,400							
Prop 1B	500	500							
RSS Abatement	42	42							

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Stormwater Treatment Demonstration Project

PROJECT LOCATION Public Works Department parking lot - 255 Glacier Drive, Martinez.

PURPOSE AND NEED Improvements will provide offsite stormwater treatment mitigation.

PROJECT DESCRIPTION Construct storm water treatment facility.

Project Categories: Other

Work Order: 4125

Supervisor District: 5

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	2	2							
Environmental	2	2							
Design Engineering	54	47	7						
Right-of-Way									
Construction	210	3	208						
Total	268	53	215						
Gas Tax	268	53	215						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME Tara Hills Pedestrian Infrastructure Project

PROJECT LOCATION Dolan Way, Flannery Road and Shamrock Drive in the Tara Hills area of unincorporated San Pablo.

PURPOSE AND NEED Improve pedestrian infrastructure by providing ADA curb ramps and bulb-outs

PROJECT DESCRIPTION Install curb ramps along Dolan Way, Flannery Road and Shamrock Drive and pedestrian improvements at the intersection of Dolan Way and Flannery Road.

Project Description: Curb Ramp

Work Order: 4211

Supervisor District: 1

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	24	24							
Environmental	5	5							
Design Engineering	159	99	60						
Right-of-Way	40		40						
Construction	538			15	523				
Total	765	128	100	15	523				
Gas Tax	523	60			463				
Measure J RTS	160		100		60				
TDA	83	67		15					

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME County-Wide Curb Ramp Projects

PROJECT LOCATION Various locations throughout County

PURPOSE AND NEED Upgrade existing curb ramps to meet current ADA requirements and provide ADA access where it may not currently exist.

PROJECT DESCRIPTION Install new curb ramps and/or upgrade existing curb ramps to meet current standards.

Project Categories: Curb Ramp

Work Order Various

Supervisor District Countywide

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering									
Environmental	30			5	5	5	5	5	5
Design Engineering	300			50	50	50	50	50	50
Right-of-Way									
Construction	870			145	145	145	145	145	145
Total	1,200			200	200	200	200	200	200
Measure J RTS	1,200			200	200	200	200	200	200

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME County-Wide Operation & Safety Improvements

PROJECT LOCATION Various locations throughout County.

PURPOSE AND NEED To provide improvements to address operational and safety concerns on County roads.

PROJECT DESCRIPTION Install traffic signage, striping, signal modifications, and other small operational and safety improvements.

Project Categories: Traffic

Work Order: 60490

Supervisor District: Countywide

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	14		2	2	2	2	2	2	2
Environmental	21		3	3	3	3	3	3	3
Design Engineering	70		10	10	10	10	10	10	10
Right-of-Way									
Construction	2,795		485	385	385	385	385	385	385
Total	2,900		500	400	400	400	400	400	400
Gas Tax	1,500		300	200	200	200	200	200	200
Measure J RTS	1,400		200	200	200	200	200	200	200

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME County-Wide Overlay Project

PROJECT LOCATION Portions of Vasco Road, Pleasant Hill Road, and Byron Highway.

PURPOSE AND NEED Pavement rehabilitation to extend the life of the existing pavement.

PROJECT DESCRIPTION Provide pavement rehabilitation on portions of selected roadways.

Project Categories: Pavement

Work Order: 4073

Supervisor District: Various

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	41	41							
Environmental	54	54							
Design Engineering	259	259							
Right-of-Way	1	1							
Construction	2,709		2,709						
Total	3,065	356	2,709						
Gas Tax	1,124	356	768						
OBAG	1,941		1,941						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME County-Wide Surface Treatments

PROJECT LOCATION Various locations throughout County.
 2016 - Alamo, Bay Point
 2017 - Walnut Creek, El Sobrante, Kensington, Bay View/Montalvin
 2018 - Bay Point, Lafayette & Martinez Area, Kensington, Crockett
 2019 - Clyde, North Richmond, Rollingwood, Pacheco, Kensington
 2020 - Bay Point, El Sobrante

PURPOSE AND NEED Surface treatment projects will refurbish the existing roadway, extend the life of the road, and reduce the long-term maintenance costs.

PROJECT DESCRIPTION Surface treatments such as chip seal or slurry seal includes cleaning the road surface, weed removal, sweeping, site cleanup, and placing striping and pavement markings.

Project Categories: Pavement, Maintenance
Work Order: 60230 **Supervisor District:** Countywide

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	350		50	50	50	50	50	50	50
Environmental	700		100	100	100	100	100	100	100
Design Engineering	1,400		200	200	200	200	200	200	200
Right-of-Way									
Construction	30,575		3,838	3,506	5,076	5,909	5,247	3,500	3,500
Total	33,025		4,188	3,856	5,426	6,259	5,597	3,850	3,850
Gas Tax	31,675		2,838	3,856	5,426	6,259	5,597	3,850	3,850
Measure J RTS	1,350		1,350						

Contra Costa County Capital Road Improvement & Preservation Program

PROJECT NAME County-Wide Traffic Calming

PROJECT LOCATION Various locations throughout County.

PURPOSE AND NEED To make residential streets as quiet and safe as possible, while still providing access for neighbors and local businesses.

PROJECT DESCRIPTION Plan for, design, and construct traffic calming devices and other neighborhood traffic control devices.

Project Categories: Traffic

Work Order: 60420

Supervisor District: Countywide

Anticipated Project Expenditures

Amounts shown in thousands of dollars

Phase/Funding Source	Cost	Cost to Date	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Preliminary Engineering	15				3	3	3	3	3
Environmental	10				2	2	2	2	2
Design Engineering	15				3	3	3	3	3
Right-of-Way									
Construction	460				92	92	92	92	92
Total	500				100	100	100	100	100
Measure J RTS	500				100	100	100	100	100

Section III

Underfunded Projects

2015 UNDERFUNDED PROJECT LIST

1. Alhambra Valley Road Safety Improvements (Various Locations)
2. Alhambra Valley Road Slide Repair – 0.4 miles west of Bear Creek Road
3. Alhambra Valley Road Slide Repair – 0.7 miles west of Castro Ranch Road
4. Alves Lane Extension - Willow Pass Road to Pacifica Avenue
5. Appian Way & Pebble Drive Traffic Signal and Safety Improvements
6. Appian Way Complete Streets Project - San Pablo Dam Road to Valley View Road
7. Appian Way Complete Streets Project - Valley View Road to Pinole City Limits
8. Arlington Boulevard & Amherst Avenue & Sunset Drive Intersection Improvements
9. Ayers Road & Concord Boulevard Intersection Improvements
10. Ayers Road & Laurel Avenue Intersection Improvements
11. Ayers Road & Myrtle Drive Intersection Improvements
12. Bailey Road & Myrtle Drive Intersection Improvements
13. Bailey Road Improvements - Myrtle Drive to Concord City Limits
14. Bailey Road Pedestrian & Bicycle Improvements - Canal Road to Willow Pass Road
15. Balfour Road & Byron Highway Intersection Improvements
16. Balfour Road Shoulder Widening - Deer Valley Road to Brentwood City Limits
17. Bear Creek Road & Happy Valley Road Intersection Improvements
18. Bella Vista Infrastructure Improvements
19. Bethel Island Road & Sandmound Road Intersection Improvements
20. Bethel Island Road Widening - Wells Lane to Sandmound Boulevard
21. Bixler Road Improvements - SR 4 to Byer Road
22. Blackhawk Road Bikeway Project
23. Boulevard Way Bicycle and Pedestrian Project
24. Bridgefield Road at Olympic Boulevard Intersection Improvement
25. Brookside Drive Widening – Fred Jackson Way to Union Pacific Railroad
26. Buskirk Avenue Improvements - Treat Blvd to Pleasant Hill City Limits
27. Byer Road Improvements - Bixler Road to Byron Highway
28. Byron Highway & Byer Road Intersection Improvements
29. Byron Highway Safety Improvements (Various Locations)
30. Byron Highway Two-Way Left Turn Lane at Byron Elementary School
31. Byron Highway Widening - Camino Diablo to the Alameda County Line
32. Byron Highway Widening - Chestnut Street to SR 4
33. Byron Highway Widening - Delta Road to Chestnut Street
34. Byron Highway Widening - SR 4 to Camino Diablo
35. Camino Diablo Widening - Vasco Road to Byron Highway
36. Camino Tassajara Safety Improvements (Various Locations)
37. Camino Tassajara Widening - Windemere Parkway to Alameda County Line
38. Castro Ranch Road Widening - San Pablo Dam Road to Olinda Road
39. Center Avenue Bicycle and Pedestrian Improvements - Pacheco Boulevard to Marsh Drive
40. Chestnut Street Widening - Sellers Avenue to Byron Highway
41. Clipper Drive Improvements - Newport Drive to Discovery Bay Boulevard
42. Colusa Avenue Complete Streets Project

43. Concord Avenue Bicycle Improvements - I-680 off-ramp to Iron Horse Trail
44. Crockett Area Overlays & Reconstruction Project
45. Cummings Skyway Truck Lane Extension
46. Danville Blvd & Hemme Avenue Intersection Improvements
47. Danville Boulevard/Orchard Court Complete Streets Improvements
48. Deer Valley Road Safety Improvements (Various Locations)
49. Del Monte Drive Bridge Replacement (Bridge No. 28C0207)
50. Delta De Anza Trail Crossing Project
51. Delta De Anza Trail Gap Closure (Various Locations)
52. Delta Road Widening - Byron Highway to Holland Tract Road
53. Delta Road Widening - Sellers Avenue to Byron Highway
54. Dewing Lane Pedestrian Bridge
55. Discovery Bay Boulevard & Clipper Drive Intersection Improvements
56. Driftwood Drive Improvements - Port Chicago Highway to Pacifica Avenue
57. El Portal Drive Widening - San Pablo City Limits to San Pablo Dam Road
58. Evora Road & Willow Pass Road Intersection Improvements
59. Fish Ranch Road Safety Improvements - SR 24 to Grizzly Peak Road
60. Fred Jackson Way Improvements - Grove Avenue to Brookside Drive
61. Fred Jackson Way/Goodrick Avenue Realignment
62. Gateway Road Widening - Bethel Island Road to Piper Road
63. Highland Road Improvements - Camino Tassajara to Alameda County Line
64. Iron Horse Trail Flashers
65. Kirker Pass Road Northbound Runaway Truck Ramp
66. Kirker Pass Road Southbound Truck Lanes
67. Knightsen Avenue & Delta Road Intersection Improvements
68. Knightsen Avenue Widening - East Cypress Road to Delta Road
69. Knightsen Avenue/Eden Plains Road Widening - Delta Road to Chestnut Street
70. La Paloma Road Pedestrian and Roadway Improvements
71. Las Juntas Way & Coggins Drive Intersection Improvements
72. Local Road Pedestrian and Bicycle Upgrade at Benicia Bridge
73. Loftus Road Pedestrian Improvements - Canal Road to Willow Pass Road
74. Marsh Creek Road & Camino Diablo Intersection Improvements
75. Marsh Creek Road & Deer Valley Road Intersection Improvements
76. Marsh Creek Road Realignment & Safety Improvements (Various Locations)
77. Marsh Creek Trail
78. Marsh Drive Improvements - Center Avenue to Iron Horse Trail
79. Mayhew Way Bicycle and Pedestrian Improvements - 200' west of Oberan Dr to Bancroft Road
80. McNabney Marsh Open Space Connection to Waterfront Road
81. Miranda Ave Improvements - Stone Valley Road to Stone Valley Middle School
82. Morgan Territory Road Safety Improvements
83. Mountain View Blvd Pedestrian Improvements - San Miguel Drive to Walnut Boulevard
84. Newell Avenue Area Pavement Rehabilitation
85. Norris Canyon Road Safety Improvements - Ashbourne Drive to Alameda County Limits

86. North Richmond Sidewalk Replacement
87. North Richmond Truck Route - Parr Boulevard to Market Avenue
88. North Walnut Creek/Pleasant Hill Area Pavement Rehabilitation
89. Oak Road Improvements - Treat Blvd to Pleasant Hill City Limits
90. Olinda Road Pedestrian Improvements - Valley View Road to 850 ft south of Valley View Road
91. Olympic Boulevard & Boulevard Way & Tice Valley Boulevard Intersection Improvements
92. Olympic Corridor Pedestrian and Bicycle Improvements - Long Term
93. Olympic Corridor Pedestrian and Bicycle Improvements - Short Term
94. Pacheco Boulevard & Center Avenue Intersection Improvements
95. Pacheco Boulevard & Muir Road Intersection Improvements
96. Pacheco Boulevard Bicycle Improvements - Arnold Drive to Muir Road
97. Pacheco Boulevard Improvements - Morello Avenue to Blum Road
98. Pacheco Boulevard Sidewalk Gap Closure - east of Las Juntas Elementary School
99. Pacifica Avenue Bridge Replacement (Bridge No. 28C0379)
100. Pacifica Avenue Extension - Port Chicago Highway to Alves Lane
101. Parker Avenue Pedestrian Improvement Project
102. Parr Boulevard Widening – Richmond Pkwy to Union Pacific Railroad
103. Pedestrian and Bicycle Improvements on Livorna Road, Stone Valley Road, and Danville Boulevard
104. Pedestrian Improvements near Rodeo Hills Elementary School
105. Pedestrian Safety Improvements at Schools in Alamo
106. Pinehurst Road Bicycle Improvements
107. Piper Road Widening - Gateway Road to Willow Road
108. Pitt Way Roadway Improvements
109. Pittsburg Ave Widening - Fred Jackson Way to Richmond Parkway
110. Pleasant Hill BART Station Bicycle and Pedestrian Access
111. Pleasant Hill Road & Taylor Boulevard Intersection Improvements
112. Pleasant Hill Road Bicycle Improvements - Geary Road to Taylor Boulevard
113. Point of Timber Road & Byron Highway Intersection Improvements
114. Pomona Street/Winslow Avenue/Carquinez Scenic Drive Safety Alignment Study
115. Port Chicago Highway Bicycle and Pedestrian Improvements - Driftwood Drive to McAvoy Road
116. Port Chicago Hwy Realignment Project - McAvoy Road to Skipper Road
117. Reliez Valley Road Bicycle Improvements - North of Grayson Road to Withers Avenue
118. Rudgear Road & San Miguel Drive Intersection Improvements
119. Rudgear Road/San Miguel/Walnut Boulevard/Mountain View Boulevard Safety Improvements
120. San Miguel Drive Bicycle and Pedestrian Improvements
121. San Pablo Avenue Complete Streets Project - Rodeo to Crockett
122. San Pablo Dam Rd & Greenridge Drive Signal Improvements
123. San Pablo Dam Road Bicycle and Pedestrian Improvements - Tri Lane to Appian Way
124. San Pablo Dam Road Improvements (Various Locations)

125. Sandmound Boulevard Pedestrian Improvements - Mariner Rd to Cypress Road
126. Sandmound Boulevard Widening - Oakley City Limits to Mariner Road
127. Sellers Ave & Balfour Road Intersection Improvements
128. Sellers Avenue & Chestnut Avenue Intersection Improvements
129. Sellers Avenue & Marsh Creek Road Intersection Improvements
130. Sellers Avenue & Sunset Road Intersection Improvements
131. Sellers Avenue Widening - Brentwood City Limits to Marsh Creek Road
132. Sellers Avenue Widening - Delta Road to Chestnut Street
133. Seventh Street Extension to Brookside Drive
134. Springbrook Road Bicycle and Pedestrian Improvements
135. SR 4 & Byron Highway South Intersection Widening (Phase 2)
136. SR 4 & Newport Drive Signal
137. SR 4 Widening - Bixler Road to Discovery Bay Boulevard
138. SR239/Trilink: Byron Airport Connector
139. Stone Valley Road Improvements - High Eagle Road to Roundhill Road
140. Stone Valley Road Improvements - Roundhill Road to Glenwood Court
141. Stone Valley Road Improvements - Stone Valley Way to High Eagle Road
142. Sunset Road Widening - Sellers Avenue to Byron Highway
143. Tara Hills Drive Complete Streets Project
144. Tice Valley Boulevard Bicycle and Pedestrian Improvements
145. Treat Boulevard & Buskirk Avenue Intersection Improvements
146. Treat Boulevard & Jones Road Intersection Improvements
147. Treat Boulevard (I-680 Overcrossing) Bicycle and Pedestrian Improvements
148. Treat Boulevard Bicycle Improvements - Jones Road to Walnut Creek City Limits
149. Valley View Road Widening - San Pablo Dam Road to Appian Way
150. Vasco Road Safety Improvements (Phase 2)
151. Walnut Boulevard Bicycle Improvements - Marsh Creek Road to Vasco Road
152. Waterfront Road Grade Change Project
153. Willow Pass Road & Bailey Road Intersection Improvements
154. Willow Pass Road (West) & SR 4 Interchange Improvements
155. Willow Pass Road Improvements - Bailey Road to Pittsburg City Limits
156. Willow Pass Road Improvements - Evora Road to SR 4

Appendices

Appendix A: County Road Improvement Policy

TO: BOARD OF SUPERVISORS
FROM: SUPERVISORS TOM TORLAKSON AND ROBERT SCHRODER
TRANSPORTATION COMMITTEE
DATE: MAY 9, 1989
SUBJECT: ADOPTION OF THE COUNTY ROAD IMPROVEMENT POLICY

Specific Request(s) or Recommendation(s) & Background & Justification

I. RECOMMENDATION

Adopt the attached County Road Improvement Policy and direct the Public Works Director and the Director of Community Development to start developing the five year County Road Improvement Program for the Board's consideration in time for the 1990/91 fiscal year budget process.

II. FINANCIAL IMPACT

Public Works and Community Development staff time will be needed to prepare the County Road Improvement Program Annual Report and Recommendations.


III. REASONS FOR RECOMMENDATION/BACKGROUND

This policy is developed to guide the development of the Contra Costa County Road Improvement Program.

The County Road Improvement Program (CRIP) is needed for the following reasons:

1. The Growth Management Program of Measure "C" requires each participating local agency to develop a Growth Management Element of its General Plan to be applied in the development review process and to develop a five year CRIP to meet and/or maintain Traffic Services and Performance Standards.

Continued on attachment: yes

Signature: 

Recommendation of County Administrator
 Recommendation of Board Committee
 Approve Other:

Signature(s): _____

Action of Board on: May 9, 1989

Approved as Recommended Other

Vote of Supervisors

Unanimous (Absent)
Ayes: _____ Noes: _____
Absent: _____ Abstain: _____

I HEREBY CERTIFY THAT THIS IS A TRUE AND CORRECT COPY OF AN ACTION TAKEN AND ENTERED ON THE MINUTES OF THE BOARD OF SUPERVISORS ON DATE SHOWN.

Attested

May 9, 1989
PHIL BATCHELOR
CLERK OF THE BOARD
OF SUPERVISORS AND
COUNTY ADMINISTRATOR

Orig. Div.: Trans. Comm.
cc: County Administrator
Public Works Director
Director of Community Development
County Counsel

By Jane Edwards
DEPUTY CLERK

2. Government Code Section 66002 authorizes a local agency, such as the County, to adopt a transportation capital improvement plan to identify the use of developer fees.
3. Development of stable funding sources for transportation and project delivery are of interest to the Board of Supervisors. The CRIP, and the process in developing the CRIP will allow the Board to focus on these issues.

The County Transportation Committee approved the adoption of the CRIP on April 25, 1989.

IV. CONSEQUENCES OF NEGATIVE ACTION

Assuming that the Board will develop and adopt the Growth Management Element of the General Plan, without this policy, there will not be any directions to staff as to the development of the five year CRIP.

THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA

Adopted this Order on May 9, 1989 by the following vote:

AYES: Supervisors Powers, Fahden, Schroder, McPeak, Torlakson

NOES: None

ABSENT: None

ABSTAIN: None

RESOLUTION NO. 89/306

SUBJECT: COUNTY ROAD IMPROVEMENT POLICY

This policy shall be known as the County Road Improvement Policy. It will guide the development of the Contra Costa County Road Improvement Program (CRIP) as authorized by Government Code Section 66002 and as required under the Growth Management Element of the Contra Costa Transportation Improvement and Growth Management Program ordinance approved by the voters in November 1988 (Measure "C").

Under Section 15061(b)(3) of the California Environmental Quality Act (CEQA), it can be seen with certainty that there is no possibility that the approval of this policy may have a significant effect on the environment and therefore, the approval of this policy is not subject to CEQA.

The Board of Supervisors FINDS and DECLARES as follows:

1. A shortfall in road maintenance funding in the past has created a \$20 million backlog of road reconstruction and rehabilitation, and this backlog is increasing at a rate of several million dollars a year.
2. The existing revenue from gasoline tax only provides about 50 percent of the funding needed to adequately maintain the County's road system.
3. The existing urban traffic congestion has substantially reduced the quality of life in Contra Costa County.
4. This urban traffic congestion degrades the air quality of Contra Costa County and wastes scarce energy resources.
5. Solutions to the urban traffic congestion problem require coordination and cooperation between the State, regional, and local governments as well as the transit providers. It is the intent of the Board of Supervisors to work closely with the cities in the County, the transit providers, the Metropolitan Transportation Commission, and the State so that the CRIP will become part of the region's effort to solve the congestion problems in the region.
6. The intent of the funds set aside for local streets and roads from Measure "C" is to correct existing maintenance and capacity problems.
7. The Growth Management Program of Measure "C" requires each participating local agency to develop a Growth Management Element of its General Plan to be applied in the development review process and to develop a five year CRIP to meet and/or maintain Traffic Service and Performance Standards.
8. The 1979 Bridge and Thoroughfare Policy of the Board of Supervisors requires new development to mitigate traffic impacts created by the development.

9. Government Code Section 66002 authorize a local agency, such as the County, to adopt a transportation capital improvement plan to identify the use of developer fees.
10. There is a need to develop additional and stable funding sources for County road maintenance, reconstruction and capital improvement needs.
11. Road improvement projects require years of advance planning, coordination and cooperation between various agencies before construction.
12. The Contra Costa CRIP and the transportation systems management efforts of the County are intended to compliment each other to improve the quality of life, air quality and safety, and to reduce traffic congestion in the County.

NOW, THEREFORE, the Board of Supervisors RESOLVES as follows:

The Board of Supervisors hereby adopts the County Road Improvement Policy set forth in this Resolution. The Policy shall consist of the following elements: I) Program Priority, II) Program Level and III) Program Procedure.

I. PROGRAM PRIORITY

Road funds shall be budgeted and expended to maximize the use of Federal and State funds and shall be based on the following order of priorities.

- A. Maintenance of streets and roads.
- B. Construction and installation of traffic safety improvements.
- C. Reconstruction and rehabilitation of roads.
- D. Relief of traffic congestion which developed prior to November 1988.
- E. Relief of traffic congestion resulting from development after November 1988.

II. PROGRAM LEVELS

Road funds are derived from many sources, and the Board of Supervisors intends that the following priorities shall be used in expending the different sources of road funds:

- A. Highway User Fees (Gas Tax)
 1. Road operation and maintenance
 3. Traffic safety and hazard elimination projects

Sufficient funds shall be budgeted for operation and maintenance at a level not falling below that of FY 1988. If funds are available after operation, and maintenance, they shall be budgeted for safety and hazard elimination projects.

In the event that additional user fees become available, either from State or Federal pass-through or from a locally or regionally imposed user fee, the additional revenue shall be used first to remove the shortfall in maintenance funding, then it shall be used to fund other programs in accordance with the priorities set forth in Section I.

B. Measure "C" Revenue Priorities.

1. A minimum program level of \$300,000 a year for road safety and hazard elimination projects less any funds from gasoline tax, federal and state grants.
2. Reconstruction of County roads.
3. Rehabilitation of County roads.
4. Traffic congestion relief of problems which existed before November 1988.

Priority shall be given to low cost system management projects that will improve air quality and encourage the use of carpools, van pools, and mass transit.

C. Area of Benefit Revenues.

Developer fees generated through areas of benefit shall be used to fund projects designed to mitigate the traffic impact of developments as identified in the area of benefit program report and as mandated in the growth management program of Measure "C".

D. Additional Funding Sources.

The Board of Supervisors recognizes that existing funding is inadequate to address the County's road maintenance and capital needs. The Public Works Director is hereby directed to develop additional stable funding sources for maintenance, to reduce the reconstruction and rehabilitation backlog, and to improve the County's road system. The Public Works Director is further directed to maximize the use of Federal and State funds. The Public Works Director shall report to the Board periodically on progress in developing additional funding sources.

III. PROGRAM PROCEDURE

- A. As specified in Section 913 of the County Ordinance Code, the Director of Community Development and the Public Works Director shall jointly develop areas of benefit to require payments by developments into trust accounts for improvements to major thoroughfares and bridges as mitigation for their traffic impacts. The areas of benefit shall be developed to implement the circulation element of the County's General Plan. The circulation element of the General Plan is hereby considered to be the long range CRIP.
- B. The following procedure shall be used to develop the five year CRIP.
 1. The five year CRIP is a short range implementation plan of the Circulation Element and Growth Management Element of the General Plan.
 2. Each year no later than June 15, the Director of Community Development shall provide the Public Works Director with a forecast of development trends in the unincorporated areas in Contra Costa County for the five succeeding years.
 3. The Public Works Director and the County Administrator shall compile information on fund estimates from State gasoline tax, local funds, State and Federal grants, developer fees and other sources.

4. The fund estimate shall be presented to the Transportation Committee of the Board of Supervisors for review and approval by September 15 of each year.
5. After fund estimate approval, the Public Works Director shall prepare, with input from the Director of Community Development and communities in the County, the fifth year additions to the CRIP. All new project additions and revisions will take into consideration this policy, funding limitations, development trends, and the Growth Management Program of Measure "C".
6. Before January 1 of every year the Public Works Director shall prepare a report to the Transportation Committee which will include the following:
 - a. The draft five year CRIP.
 - b. Comparison of the current year's project delivery schedule against the current CRIP.
 - c. Identification of the shortfalls in funding by program categories.
 - d. Information about the progress in development of additional funding sources.
7. The Director of Community Development shall provide an analysis of the proposed CRIP with respect to any applicable Growth Management Program of Measure "C" and the General Plan.
8. Upon approval of the draft report by the Transportation Committee, it shall be circulated for comment and review.
9. The Transportation Committee shall hold a public hearing on the draft CRIP at the conclusion of the public review period.
10. The Transportation Committee shall present the CRIP findings and recommendations to the Board of Supervisors for their action no later than March 1 of each year.

The Board of Supervisors hereby directs the Community Development Department to file a Notice of Exemption with the County Clerk.

This policy was reviewed by the County Transportation Committee on February 27 and approved for adoption on April 25, 1989.

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: May 9 1989
PHIL BATCHELOR, Clerk of the Board
of Supervisors and County Administrator

By Jolene Edwards, Deputy

RESOLUTION NO. 89/306

Appendix B: Guidelines for Expenditure of Gas Tax Revenue
(Proposition 111 Funds)

TO: BOARD OF SUPERVISORS
 FROM: TRANSPORTATION COMMITTEE
 DATE: December 3, 1991
 SUBJECT: Report on Additional Revenue from Proposition 111

SPECIFIC REQUEST(S) OR RECOMMENDATION(S) & BACKGROUND AND JUSTIFICATION

I. Recommended Action:

1. Accept the following report from the Transportation Committee on the additional local gas tax revenue from Proposition 111.
2. Approve expenditure of the local gas tax revenue from Proposition 111 according to the following guidelines:
 - 70 percent of Proposition 111 revenue for pavement maintenance;
 - 20 percent of Proposition 111 revenue for capital improvements; and
 - 10 percent of Proposition 111 revenue for safety projects
3. Direct the County Administrator to review the funding of the Congestion Management Program and Growth Management Program with any future updates of the Countywide Fee Study, and, if appropriate, to recommend adjusting development fees to include the Congestion Management and Growth Management compliance costs.

II. Financial Impact:

No overall impact to the General Fund with this recommendation. There are "maintenance of effort" requirements included in Proposition 111 which requires maintaining General Fund appropriation for transportation related programs at the same level as the past several years.

Continued on Attachment: X SIGNATURE: _____

____ RECOMMENDATION OF COUNTY ADMINISTRATOR
X RECOMMENDATION OF BOARD COMMITTEE
 ____ APPROVE ____ OTHER

Tom Toelaksan

SIGNATURE(S): _____

ACTION OF BOARD ON December 3, 1991 APPROVED AS RECOMMENDED X OTHER ____

VOTE OF SUPERVISORS

X UNANIMOUS (ABSENT III)
 AYES: _____ NOES: _____
 ABSENT: _____ ABSTAIN: _____

RMA:cl:fp
 c:bop111.t12

attachments

Orig. Div: Public Works (RE)
 cc: County Administrator
 GMEDA Director
 Community Development Department
 Accounting } *via CDD*
 Maintenance }

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.
 December 3, 1991

ATTESTED: _____
 PHIL BATCHELOR, Clerk of the Board of Supervisors and County Administrator

By *J. O. Maglio*, Deputy

III. Reasons for Recommendations and Background:

PROPOSITION 111 WILL GENERATE AN ADDITIONAL \$2 MILLION IN REVENUE FOR FISCAL YEAR 1990-1991 AND 2.5 MILLION IN 1991-1992.

Proposition 111, in conjunction with AB 471 (1990) and SB 300 (1990), increased the gas tax by five cents on August 1, 1990 and will add an additional one cent each year for the next four years beginning January 1, 1991. In addition, Proposition 111 increased commercial vehicle weight fees by 40 percent beginning in August 1, 1990 with an additional 10 percent increase on January 1, 1995.

It is estimated that we will receive an additional \$2,000,000 in gas tax revenue in fiscal year 1990/91. That will increase to \$2,500,000 in fiscal year 91/92, \$3,000,000 in fiscal year 92/93, \$3,500,000 in fiscal year 93/94 and \$4,000,000 in fiscal year 94/95. Fiscal year 94/95 will see the last increase in the gas tax which will bring it up to a full 18 cents per gallon. Proposition 111 will provide the County's road program with a significant increase in revenue in the years to come. This report analyzes the impacts of Proposition 111 and recommends guidelines for the use of the funds.

THE COUNTY MUST COMPLY WITH NEW PLANNING REQUIREMENTS IN ORDER TO RECEIVE PROPOSITION 111 FUNDS.

As a requisite to receiving the increased gas tax revenue, Proposition 111 requires preparation of a Congestion Management Program (CMP) for each county that has an urbanized area of 50,000 in population. Contra Costa County qualifies under this definition. The CMP for the County must include each city in the County and be updated annually. The CMP is similar to the Growth Management Program under Measure "C" (1988) which is administered by the Contra Costa Transportation Authority (CCTA). As a result, the County, along with the Cities, has designated the Contra Costa Transportation Authority as the CMP Agency. This way, the CMP for Contra Costa County can be prepared with very little additional cost.

Measure "C" allows the County to use the return to source revenues to administer, monitor and report on the Growth Management program of the Measure. The Board has approved the use of Measure "C" funds for that purpose. Proposition 111 is silent on the funding of CMP compliance costs. This funding void may be corrected by AB 434 which would increase vehicle registration fees to implement certain transportation control projects and provide funding for related planning and technical studies necessary to implement the Clean Air Act. Whether AB 434 gets approved and whether local governments will receive any funding to cover congestion management compliance costs remains to be seen. Any costs to comply with the congestion management planning requirements of Proposition 111, not covered by AB 434 or other proposed legislation, should be incorporated into any future updates of the Countywide Fee Study. The Measure C compliance costs were not included in the Countywide Fee Study recently adopted by the Board. These compliance costs, which are incurred as a result of development in the County, should also be included in any future updates of the Fee Study.

WITHOUT THE PASSAGE OF PROPOSITION 111, OUR ROAD MAINTENANCE AND ROAD ENGINEERING EXPENDITURES WOULD HAVE EXCEEDED OUR GAS TAX REVENUES IN 1994.

The first thing to look at when considering the use of the increased gas tax, is the relationship between our current road fund expenditures and our current road fund revenues, along with the growth projections for each of them. Our current maintenance budget is about 8.3 million dollars per year, while our road engineering budget (including Traffic) is about 1.1 million dollars per year. Both of these budgets have been increasing at about five percent per year over the past several years. On the revenue side, things are a little different in terms of growth. The gas tax is apportioned to the County under Streets and Highways Code Sections 2104, 2105 and 2106. Sections 2104 and 2106 apportion the "historic" gas tax, which is the gas tax revenue prior to the passage of Proposition 111. Section 2105 will apportion the increased gas tax revenue from Proposition 111. The 2106 apportionment, which makes up about 10 percent of our historic gas tax revenue, has remained more or less constant over the last several years. The increases in 2106 funds have been offset by fund reductions due to City annexations in County areas and the resultant reduction in the Countys assessed valuation. The 2104 apportionment, which makes up about 90 percent of our current gas tax revenue, has increased slightly over the last several years. The average increase was 1.04 percent over the last three years. The bulk of our revenue, therefore, has been increasing at one percent per year, while our expenditures have been increasing at five percent per year. Prior to Proposition 111

we estimated that by 1994, our maintenance and engineering expenditures would equal our revenue projection, leaving no money for our small capital and safety improvements program. Beyond 1994 we would be in the negative column. This gloomy forecast however has changed now with the passage of Proposition 111.

OUR GAS TAX REVENUE INCREASES ONE PERCENT PER YEAR WHILE OUR EXPENDITURES INCREASE FIVE PERCENT PER YEAR.

For our revenue estimates we have assumed the gas tax will continue to grow at one percent per year. We have also assumed our maintenance and engineering budgets will continue to grow at five percent per year to keep up with inflation. The difference between our total revenue and our expenditures on general road maintenance, road engineering and compliance costs, is the amount available to program for preventative pavement maintenance and capital and safety projects. Table 1 shows our revenue stream, expenditure stream and the resultant amount available for programming for the next 10 years. The revenue side is made up of three components; the historical road fund, Proposition 111 funds and Measure "C" return to source monies. The "historical" road fund includes the revenue from the tax rate imposed on the sale of gasoline and diesel fuel prior to Proposition 111 (historic gas tax), plus future revenue from traffic fines and forfeitures, rental income, and interest income. The bulk of the historic road fund and Proposition 111 funds are estimated assuming a one percent per year increase, which is what we experienced the last three years. Measure "C" is estimated to keep up with an assumed inflation rate of five percent plus three percent actual growth. The Measure "C" forecasts, however, may change in the future as a result of annexations or incorporation.

The expenditure side shows the cost of general road maintenance and road engineering. General road maintenance does not include any preventative maintenance work but provides for routine maintenance to keep the County's 750 miles of roads and 90 bridges safe and functional. Road engineering includes traffic engineering and operations, preparation of the road budget, project programming, alignment studies, project development, project coordination with interested and impacted entities, grant applications, and traffic studies. Planning compliance costs are also shown in Table 1 as an expenditure. These are the costs associated with meeting the Measure "C" growth management requirements and Proposition 111 congestion management requirements, in order to receive Measure "C" return to source monies and Proposition 111 funds. This compliance effort includes maintaining and refining the Circulation/Transportation Element and the County Transportation database, transit planning, TSM, project planning, project development, project programming/prioritization, and monitoring intersection service levels on regional routes. Total expenditures would be reduced if the planning compliance costs were funded by developer fees.

The amount available for programming shown in Table 1 reflects total funds available for preventative pavement maintenance, capital and safety improvements. It does not show anything deducted specifically for safety or capital improvement programs. The data in Table 1 is also shown on Figure 1 in the form of a graph. The dashed lines represent general road maintenance, road engineering and compliance cost expenditures. The solid lines represent revenues from the historic road fund, Proposition 111 funds and Measure "C" return to source monies. The shaded area between the total expenditures and total revenues represents the total funds available for programming. Figure 1 graphically shows that the rate of increase of our revenue is less than the rate of increase of our expenditures.

There has been recent legislative action that will impact our road related revenue stream. The State legislature recently approved a realignment in the State budget that will divert the "fines and forfeitures" revenue that historically went to the County. In exchange, the State will be supporting the court system. This can be seen on Table 1 where after fiscal year 1991/92 the revenue is reduced by the \$500,000 we received each year as "fines and forfeitures."

TO ELIMINATE OUR CURRENT BACKLOG OF ROADS THAT ARE BEYOND PREVENTATIVE MAINTENANCE WOULD COST \$32 MILLION DOLLARS.

The passage of Proposition 13 in 1978 reduced the amount available for our preventative

pavement maintenance program. As a result, we had to prioritize the expenditure of our maintenance dollars for preventative maintenance. Some roads were treated and some were not. Several years after Proposition 13 we began to keep track of the deficiencies in our pavement management program and identified a backlog of roads that were beyond preventative maintenance. This was the subject of a report produced in March 1985, which identified a backlog of \$5,800,000. The report also projected a backlog in fiscal year 89/90 of \$35,000,000 (in 1985 dollars), if the annual road maintenance funding was not increased. The pavement maintenance funding in 1985 was \$2,000,000 per year, which is roughly what we spend today on preventative maintenance. The \$35,000,000 backlog for fiscal year 1989/90 projected in the 1985 report would equate to \$45,000,000 in today's dollars. Information gathered for the 1989-90 Grand Jury investigation of our maintenance program revealed that our 1989-90 backlog was \$32 million. This is less than the projected estimate in our 1985 report, which is due to a reduction in maintained road mileage (853 miles in 1985 vs. 745 in 1989), with the incorporation of Orinda in 1986, and some annexations between then and now. In addition, the passage of SB 300 (1986) several years ago provided a one time windfall of about \$3,000,000 for our pavement maintenance budget.

OUR BACKLOG PROJECTED TO THE YEAR 2000 COULD BE REDUCED TREMENDOUSLY IF MEASURE "C" RETURN TO SOURCE MONIES AND PROPOSITION 111 FUNDS ARE USED TO BOLSTER OUR PAVEMENT MAINTENANCE PROGRAM.

Table 2 shows our annual maintenance backlog with the allocation of 70% of Proposition 111 revenues towards pavement maintenance funding, in conjunction with Measure "C" return to source monies. This shows that by fiscal year 1999/2000, our backlog will be \$275,000,000. Obviously, this size of backlog in the year 2000 is unacceptable and we will need to look for additional funding sources to further reduce the backlog to an acceptable level. However, if no Proposition 111 revenue or Measure "C" return to source monies are infused into our pavement maintenance program at this time, then our backlog in the year 2000 would be \$370,000,000; an increase of approximately 35%.

The revenue estimates shown in Table 2 assume a one percent growth in the gas tax each year and a eight percent growth in the sales tax (Measure "C"). As can be seen, the new source of revenues will not solve our backlog problem. However, it is also evident that if none of the Proposition 111 revenues or Measure "C" monies are spent on our pavement maintenance program, then our backlog will grow tremendously.

WHAT ARE THE CONSEQUENCES OF NOT INVESTING IN OUR PAVEMENT MAINTENANCE PROGRAM?

Most roads are designed for a twenty year life. If no maintenance is performed on a new road, it will, in general, provide good service for ten to fifteen years, at which time failure of the pavement section begins. Between fifteen and twenty years the pavement deteriorates at a rapid rate. By the 20th year the road will have to be repaved or reconstructed, at which time the life/deterioration cycle starts all over again if no maintenance is performed. Our pavement management system is set up to recognize when various roads need a seal coat. Seal coats are applied just prior to the beginning stages of pavement deterioration. When the seal coat is applied prior to the initial stages of pavement deterioration, the pavement life is extended for another five to seven years, at which time another seal coat is applied. By performing these preventative treatments to the pavement, the pavement life can be extended ten to twelve years before the road needs to be repaved. A newly paved road therefore, could last thirty years with preventative maintenance instead of twenty years without maintenance. It costs 50% more to overlay or reconstruct a road every twenty years with no intervening preventative maintenance, than it does to perform preventative maintenance and extend its useful life to thirty years. The consequences, therefore, of not investing in our preventative pavement maintenance program is to incur major capitol investment needs to rebuild our road system, rather than a continuous reduced level of funding for preventative maintenance.

THE RECENT GRAND JURY REPORT RECOMMENDS USING MEASURE "C" RETURN TO SOURCE MONIES FOR PAVEMENT MAINTENANCE.

The Board considered the expenditure of Measure "C" return to source monies with the County Road Improvement Policy. This policy, adopted by the Board on May 9, 1989, prioritizes the expenditure of Measure "C" monies as follows:

1. A minimum program level of \$300,000 a year for road safety and hazard elimination projects, less any funds from gasoline tax, federal and state grants.
2. Reconstruction of County roads.
3. Rehabilitation of County roads.
4. Traffic congestion relief of problems which existed before November 1988.

As long as a minimum budget is maintained for safety projects, then the emphasis for expenditure of Measure C funds lies in the pavement maintenance program to reduce the backlog.

The 1989-90 Contra Costa County Grand Jury submitted a report entitled "County Road Preventative Maintenance." This report reveals that the road system in the County is deteriorating at an alarming rate due to declining road maintenance, which has been brought on by escalating maintenance costs and lack of adequate maintenance funding. Their report recommends that the Board of Supervisors pursue ways to generate additional revenue for road maintenance including "priority use of the County's Measure "C" allocation".

PROPOSITION 111 FUNDS, SHOULD BE USED ALONG WITH MEASURE "C" RETURN TO SOURCE MONIES TO BOLSTER OUR PAVEMENT MANAGEMENT SYSTEM AND REDUCE OUR BACKLOG.

The Transportation Committee has discussed the expenditure of Proposition 111 funds and urges the Board to adopt a guideline for expending the new Proposition 111 revenues. For the greatest return on the dollar, the bulk of the revenue should be spent on the pavement maintenance program, however, there is also a desire that some should be expended for safety improvements and for capital improvements. As a result, the Transportation Committee recommends that Proposition 111 funds be spent in the following manner:

1. 70 percent of Proposition 111 revenue for pavement maintenance
2. 20 percent of Proposition 111 revenue for capitol improvements
3. 10 percent of Proposition 111 revenue for safety projects

First priority for the additional maintenance revenue will go to arterials and major thoroughfares. Second priority for the additional maintenance revenue is to prevent roads not on the backlog from deteriorating to a backlog condition. The third priority is to remove roads from the backlog.

Currently, we budget approximately \$300,000 for safety projects and \$300,000 for capital projects from the road fund. The expenditure guideline recommended above would increase our safety projects budget to approximately \$500,000 and our capital budget to approximately \$660,000 for fiscal year 90/91. Table 3 shows the breakdown of funding that would be provided for each of these three programs over the next 10 years if our Proposition 111 revenue was distributed as recommended above. It should be noted that these recommendations go hand in hand with the Grand Jury report on County Road Maintenance.

The above expenditure recommendations combine the gas tax and Measure "C" resources, which together will satisfy the list of improvements identified separately in the County Road Improvement Policy as gas tax expenditure priorities and Measure "C" expenditure priorities. In other words, the combined Proposition 111 and Measure "C" expenditures shown in Table 3 will satisfy the intent of the County Road Improvement Policy, which had identified separate expenditures for Measure "C" revenues and gas tax revenues.

SPENDING PROPOSITION 111 FUNDS AND MEASURE "C" RETURN TO SOURCE MONIES ON REBUILDING OUR ROAD SYSTEM WILL GIVE THE PUBLIC THE GREATEST AMOUNT OF ROADWORK FOR THE DOLLAR.

Not only is expending revenue on our pavement maintenance program a sound investment in our road system, but it is also highly visible to the public and will significantly improve the appearance, durability, and the ride quality of roads in each Supervisorial District. The recommendations made in this report would improve ninety-eight miles of County roads in the form of chip seals and slurry seals, and six miles in the form of overlays or reconstruction over

the next two years, if two thirds of the funds were allocated to surface treatments and one third to overlays and reconstruction.

Discussions these days often center around the level of service of our roads in terms of capacity. Nobody discusses the level of service of our roads in terms of maintenance or serviceability. A road that is not maintained and is allowed to deteriorate will effectively have its capacity reduced as cars are forced to reduce their speed due to a broken and rough pavement surface. As the road deteriorates, the safe speed and the capacity of the road decreases. Several years ago MTC did a study which revealed that poor pavement conditions cost the public \$60 per vehicle per year in terms of additional wear and tear. With the County's 640,000 registered vehicles, that equates to a total cost of \$38,400,000.

IV. Consequences of Negative Action:

There would be no guidelines established for the expenditure of revenue from Proposition 111 and the level of service of our road system would suffer.

TABLE I
REVENUE

DESCRIPTION	Fiscal Year											
	89/90	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/2000	
1) Historic Road Fund												
a. Historic Gas Tax	9,278	9,400	9,480	9,570	9,650	9,740	9,837	9,935	10,035	10,135	10,237	
b. Fines & Forfeitures	500	500	0	0	0	0	0	0	0	0	0	
c. Road & State Rentals	63	65	67	69	71	73	75	77	79	81	83	
d. Interest Earnings	75	75	75	75	75	75	75	75	75	75	75	
SUBTOTAL	9,916	10,040	9,622	9,714	9,796	9,888	9,987	10,087	10,189	10,291	10,395	
2) Proposition 111	-----	2,000	2,500	3,000	3,500	4,000	4,040	4,080	4,120	4,160	4,200	
3) Measure C	1,400	1,512	1,633	1,764	1,905	2,057	2,222	2,399	2,591	2,798	3,022	
TOTAL	11,316	13,552	13,755	14,478	15,201	15,945	16,249	16,566	16,900	17,249	17,617	

EXPENDITURES

DESCRIPTION	Fiscal Year											
	89/90	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/2000	
1) General Road Maintenance	7,056	7,409	7,779	8,168	8,576	9,005	9,455	9,928	10,425	10,946	11,494	
2) Road Engineering	1,100	1,160	1,210	1,270	1,340	1,400	1,470	1,543	1,620	1,701	1,786	
3) Planning Compliance Costs	50	155	355	275	289	303	318	334	351	369	387	
TOTAL	8,206	8,724	9,344	9,713	10,205	10,708	11,243	11,805	12,396	13,016	13,667	
AMOUNT AVAILABLE FOR PROGRAMMING (REVENUE - EXPENDITURES)												
Fiscal Year	89/90	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/2000	
Programmable Funds	3,110	4,828	4,411	4,765	4,996	5,237	5,006	4,761	4,504	4,233	3,950	

NOTE: - All figures in \$1000
 - Historic gas tax represents the gas tax revenue prior to Proposition 111 (2104 & 2106).
 - Planning compliance costs include those required by both Measure "C" and Proposition 111.

RMA:clfp
 crevenues.t10
 November 5, 1991

TABLE II
CONTRA COSTA COUNTY
PAVEMENT MAINTENANCE FUNDING

FISCAL YEAR	ANNUAL NEEDS	BACKLOG	TOTAL NEEDS	HISTORIC ROAD FUND	MEAS "C" FUNDS	PROP III FUNDS	TOTAL FUNDS	UNMET NEEDS
89/90	5000	32,000	37,000	1200	1350	-----	2,550	34,450
90/91	5250	41,340	46,590	911	1357	1400	3,668	42,920
91/92	5512	51,510	57,020	681	1278	1750	3,209	53,810
92/93	5788	64,570	70,360	466	1489	2100	3,589	66,772
93/94	6077	80,130	86,200	228	1616	2450	3,946	82,260
94/95	6381	98,710	105,090	0	1737	2800	4,037	101,050
95/96	6700	121,260	127,960	0	1466	2828	3,794	124,170
96/97	7035	149,000	156,040	0	1181	2856	3,537	152,500
97/98	7387	183,000	190,390	0	884	2884	3,268	187,120
98/99	7756	224,540	232,300	0	573	2912	2,985	229,320
99/2000	8144	275,180	283,320	0	250	2940	2,690	280,630

NOTES:

- Assumes 70% of Proposition 111 revenues and all available Measure C return to source monies spent on pavement maintenance, while maintaining a safety program and capitol program as recommended in this report (see Table III).
- Backlog equals 1.2 x previous years carryover ("unmet needs")
- Assumes inflation at 5%
- Assumes 5% inflation in Measure C funding each year plus 3% growth (8% total)
- Assumes 1% growth in Proposition 111 funding each year
- All figures in \$1000

RMA:cl:fp
c:table.t10
November 6, 1991

TABLE III

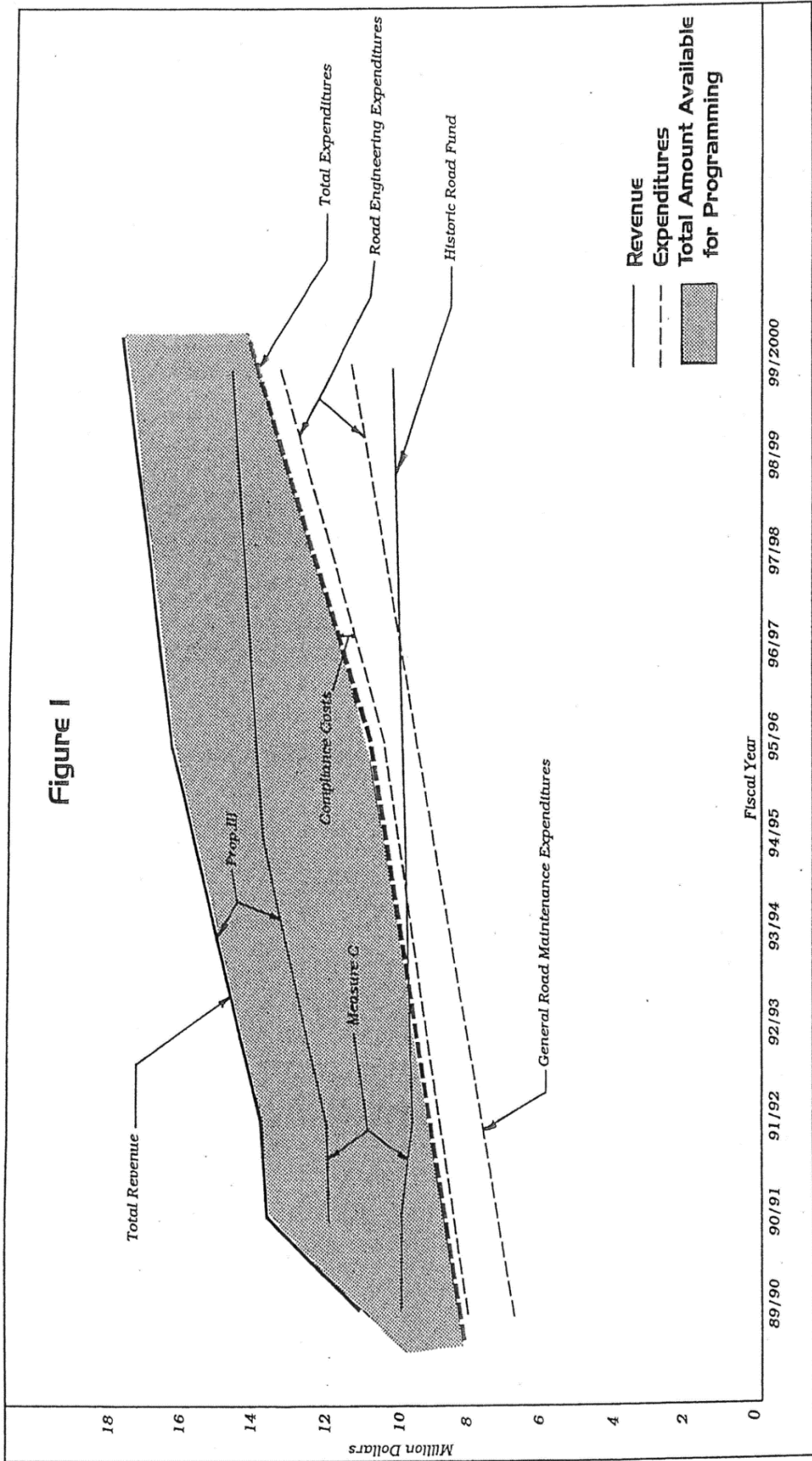
Expenditure By Program Over The Next Ten Years

FISCAL YEAR	PAVEMENT MANAGEMENT PROGRAM			SAFETY PROGRAM			CAPITAL PROGRAM			TOTAL	
	Historic Road Funds	Proposition 111	Measure C	TOTAL	Historic Road Funds	Proposition 111	TOTAL	Historic Road Funds	Proposition 111		TOTAL
89/90	1200	---	1350	2,550	300	---	300	260	---	260	3,110
90/91	911	1400	1357	3,668	300	200	500	260	400	660	4,828
91/92	181	1750	1278	3,209	226	250	476	226	500	726	4,411
92/93	---	2100	1489	3,589	138	300	438	138	600	738	4,765
93/94	---	2450	1496	3,946	---	350	350	---	700	700	4,996
94/95	---	2800	1237	4,037	---	400	400	---	800	800	5,237
95/96	---	2828	966	3,794	---	404	404	---	808	808	5,006
96/97	---	2856	681	3,537	---	408	408	---	816	816	4,761
97/98	---	2884	384	3,268	---	412	412	---	824	824	4,504
98/99	---	2912	73	2,985	---	416	416	---	832	832	4,233
99/2000	---	2690	---	2,690	---	420	420	---	840	840	3,950

NOTE:

All figures in \$1000
 The amount of Proposition 111 revenues available for programming is shown apportioned 70% to the pavement management program, 10% to the safety improvements program, and 20% to the capital program. To show the impact of Proposition 111 funds, all expenditures shown in Table I are deducted from the Historic Road Funds and from Measure C. Compliance costs are deducted from Measure C only.

RMA:c:ifp
 c:tablell.110
 November 5, 1991



Appendix C: Board Order Approving the 2015 Capital Road Improvement
and Preservation Program and
the April 2016 TWIC Report

(This page is intentionally left blank until the Board of Supervisors approves the 2015 CRIPP)



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

6.

Meeting Date: 04/14/2016

Subject: REVIEW reduction in State Gas Tax and the Impact to County of Contra Costa Streets and Roads.

Submitted For: Julia R. Bueren, Public Works Director/Chief Engineer

Department: Public Works

Referral No.: 1

Referral Name: REVIEW legislative matters on transportation, water and infrastructure.

Presenter: Steve Kowalewski, Department of
Public Works

Contact: Steve Kowalewski
(925)313-2225

Referral History:

State legislative and financial issues related to transportation are a standing item on the TWIC agenda. The Committee regularly considers and provides recommendations to the BOS on these matters.

Referral Update:

State gas tax is the primary funding source used by Contra Costa County to fund the operations, maintenance, and improvement of the unincorporated transportation network.

What does it pay for?

- Operations and Maintenance – Gas tax revenues are used to operate and maintain pavements, road drainage (underground and above ground facilities), culvert inspection and replacement, signs, striping, vegetation control, bike lanes, pedestrian facilities, trails, traffic signals, safety lighting, shoulder grading, slope maintenance, storm response (clean-up, downed trees, clogged drains, etc), hydrauger maintenance, curbs, bike lane sweeping, storm drain debris removal, pothole repair, surface treatment program (slurry seal, chip seal, cape seal, micro-surface, overlays), road reconstruction, bridge maintenance, local bridge inspections, illegal dumping clean-up, clean water treatment facilities, and guardrails.
- Capital Projects – Used to construct capital transportation projects such as bike lanes, pedestrian facilities, curb ramps (ADA compliance), safety improvements, shoulder improvements, complete streets, green streets (green infrastructure), traffic calming, and bridge replacement. Local gas tax is also used to leverage local, state and federal grant funds. Last year for every \$1 dollar we spent on staff time to prepare grant applications, we were able to get \$17 dollars in return. This resulted in successfully securing \$5,080,000 at a cost of \$300,900.

Without having gas tax as required local match money to go after grants, the County would miss an opportunity to obtain additional outside funding to help construct much needed safety, maintenance, and multi-modal transportation improvements.

- Traffic Operations – Gas tax fully funds the Traffic Operations Section. This section is responsible for traffic safety investigations, traffic operational improvements, traffic signal timing, traffic signal maintenance and upgrades, traffic data collection, Neighborhood Traffic Calming Program, traffic collision evaluations, encroachment investigations, speed surveys, traffic resolutions, parking restrictions, traffic impact evaluations from new development, CHP coordination, truck restrictions, permit load requests, State coordination, and public assistance.
- Road Administrative Functions – The gas tax funds several administrative functions that support the County’s road program. These include the Development Impact fee program, self-insurance (Risk Management), Road Finance Functions, Transportation Planning (Department of Conservation and Development), Utility Undergrounding Program (Rule 20A Funds), transportation planning studies, interagency coordination, state coordination, public meetings, project development, alignment studies, Road Records, County Counsel, claim investigations, and Public Assistance.

What’s currently going on with the gas tax?

Two parts to the gas tax exist: Gas Excise Tax (volume based) and Price-Based Excise Tax (price based):

- Gas Excise Tax (volume based) – has not been raised since 1993. The Construction Cost Index has increased 71% from 1993. The purchasing power of the 18 cent gas tax in 1993 has been reduced to 9 cents in 2016 due to inflation. The gas excise tax is based on the amount (gallon) of gas purchased and is not based on the price of gas. Although there are more vehicles on the road, the gas tax generated has remained relatively flat due to the improvement in fuel economy in vehicles and more electric vehicles on the road. Electric vehicles are essentially using the road network for free. Although great for the environment, this trend has had a major impact on agencies responsible for properly maintaining and improving the transportation network.
- Price-Based Excise Tax – This part of the gas tax is dependent on the price of gas. If the prices are high, the sales tax generated increases. When gas prices drop, so does the sales tax portion of gas tax. So if gas prices have only dropped 50%, why is the County’s gas tax show a decline of 81%? This inequality comes from the gas tax swap agreed to several years ago. From the sales tax based gas tax, the State takes \$1 billion off the top to pay for General Obligation Transportation Bonds. During the tough economic times, the State was looking for General Fund relief and switched the obligation for paying these General Obligation Transportation Bonds from the General Fund to Gas Tax. When gas prices are high, the impact of removing \$1 billion off the top is minimal, but when gas prices are low, the pot of money is small and is even made smaller by continuing to take the \$1 billion off the top. The \$1 billion is a fixed amount for bond debt service.

The Governor called for a special session of the California Legislature to address transportation funding; however, there has been limited progress in finding a solution. There are currently three proposals to address transportation funding: SBX1 1 (Beall), AB 1591 (Frazier), Governor’s Plan as of September 6, 2015. These proposals would generate \$24 million (SBX1 1), \$27 million (AB1591), and \$12.6 million (Governor’s Plan). These amounts are in addition to the revenues

currently being received. A detailed description of the three proposals is attached.

What are the impacts to unincorporated County roads?

- The County has seen a significant reduction in State gas tax used to operate and maintain our local unincorporated road network. Although we have seen a slight increase in the volume based gas tax, this increase is far short of the drastic reduction we have seen in the sales tax portion of gas tax.
- To address the gas tax revenue reduction, the Public Works Department is proposing a project delay strategy that delays the construction of several projects for one to two years in anticipation that the State Legislature will agree on a transportation funding fix. However, if the State Legislature fails to act within the two year window, the County will likely need to indefinitely delay several projects and lose the already secured grant funds associated with those projects.
- The following are the main projects and road program activities impacted by the proposed project delay strategy:
 - Delay construction of **Kirker Pass Road Northbound Truck Lanes** one year with work beginning in 2019; Reduce gas tax allocations for local match starting this fiscal year and next. If State Transportation Improvement Funds (also gas tax) are permanently cut by the California Transportation Commission for this project, the County will not have the capacity to make up the difference and the project will be delayed indefinitely.
 - Delay the **Byron Main Street Sidewalk Improvement Project, Pomona Street Pedestrian Safety Enhancements, and Tara Hills Pedestrian Infrastructure Project** one year. Continue funding the completion of the design of the project, but delay construction funding.
 - Eliminate seed money for **Vasco Road Safety Improvement Project Phase II**.
 - Delay the **Bay Point Asphalt Rubber Cape Seal project**. The bids were recently opened for the project. However, with the new gas tax revenue projections, we did not have the \$1.7 million funding to move this project forward. We will move forward with the ADA Curb Ramp Upgrades Project in the same Bay Point neighborhood in preparation for when the delayed Rubber Cape Seal project will be put out to bid in the next couple of years if the State Legislature finds a transportation funding fix.
 - Reduce the gas tax allocation for **Orwood Bridge** Construction Engineering overage reserve. Caltrans has been disputing project expenditures for both the Construction Engineering and Environmental expenditures. At this moment, it appears only \$600,000 in Environmental expenditures are in dispute. If the Environmental expenditures dispute is resolved, that would free up the \$600,000 reserve.
 - Reduced insurance reserve to \$500,000. This amount is difficult to predict and in the recent past has come in at \$1.6 million and \$1.8 million.
 - Holding off on back-filling vacated positions supported by the State gas tax.
 - Will be shifting some County Road Crews from gas tax supported road work to Flood

Control District facilities to reduce gas tax expenditures. Gas tax allocation to Road Maintenance has been reduced by \$2.5 million from historic levels.

- Reduce grant match funding and forego applying for some upcoming grants.

- The actions summarized above are the main highlights. With these actions along with other minor budget adjustments, we have balanced the current fiscal year road budget. We are currently short approximately \$700,000 for the fiscal year 2016/17 road budget. We will continue to seek additional budget adjustments and funding to make up the difference.

- We realize that these actions will have an impact to motorists, cyclists, pedestrians, transit operations, and goods movement and we will continue to look for efficiencies and strategic allocations of the limited gas tax to keep the unincorporated County road network operating safely, efficiently, and reliably.

[Note from TWIC Staff: Information regarding transportation funding proposals at the state are also addressed under Item 7: Report on Local, State, and Federal Transportation Related Legislative Issues]

Recommendation(s)/Next Step(s):

ACCEPT report on the impacts to County transportation projects from the declining State gas tax; DIRECT the Public Works Director to make modifications to the current draft of the Capital Road Improvement and Preservation Program currently being routed for review to reflect the reduced gas tax revenues; and ACKNOWLEDGE that unless the State approves a transportation funding fix, the projects currently recommended to be delayed, will be deferred indefinitely, road deferred maintenance will continue to increase and our aging transportation infrastructure will cost more to fix in the future.

Fiscal Impact (if any):

If the projects move forward, there will be insufficient funds to pay contractors for work performed.

Attachments

Summary 2016

Appendix D: Area of Benefit Maps and Project Lists

HOW DOES THE AREA OF BENEFIT PROGRAM FIT INTO THE CRIPP?

As explained in the CRIPP Introduction and Background section, the CRIPP is a planning document for known potential projects in the next 7 years.

The Area of Benefit Program (AOB) is just one potential funding source for County road projects. Some of these road improvement projects are funded by AOB revenues, provided those projects are on the approved AOB project list.

Not all projects on the AOB project lists will appear in the CRIPP. Some of the projects on the AOB project lists fall outside of the 7 year planning window and therefore are not included in the CRIPP project lists.

Each AOB project list was approved with each respective AOB ordinance. In order to update an AOB project list, a separate update process will need to occur. Projects within each AOB program may be removed or added when each AOB ordinance is updated and adopted by the Board of Supervisors. The update of a CRIPP is not the process in which the County updates an AOB.

For reference, the following information for each adopted Area of Benefit is included:

- Ordinance number
- Approved/Proposed Project List
- Boundary for the Area of Benefit

The AOB program is constantly being updated. The updates include revising the AOB project list. At the time of the CRIPP development, several AOB programs were in the process of being updated. The draft proposed project lists for these AOB programs are presented in the 2015 CRIPP. These proposed project lists are in draft form and have not yet been finalized or adopted by the Board of Supervisors.

For more information about the Areas of Benefit, contact Mary Halle at (925) 313-2000.

DRAFT

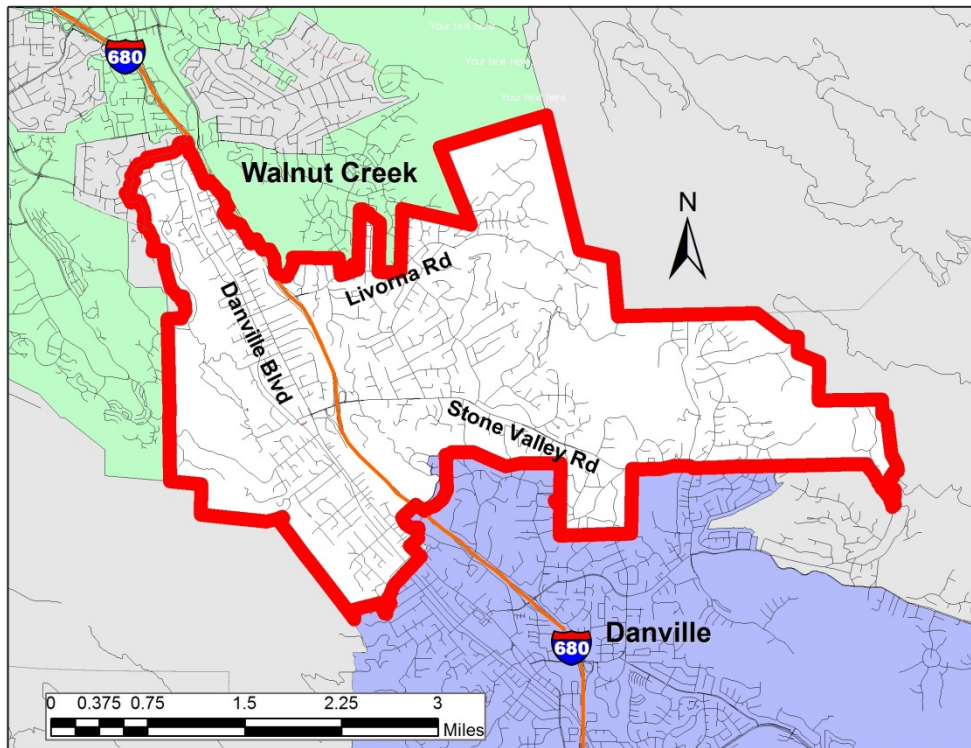
Alamo Regional Area of Benefit
Proposed Project List Schedule
 Pending Alamo AOB update expected in 2016.

DRAFT

Item	Location	Description	Project Status
1	Downtown Alamo	Construct pedestrian safety improvements.	Incomplete
2	Stone Valley Road from Stone Valley Way to High Eagle Road	Widen to accommodate 2 travel lanes and shoulders	Complete
3	Stone Valley Road from High Eagle Road to Roundhill Road	Widen to accommodate 2 travel lanes and shoulders and a left turn lane at Roundhill Road	Complete
4	Stone Valley Road form Roundhill Road to Glenwood Court	Widen to accommodate 2 travel lanes and shoulders	Complete
5	Livorna Road, Stone Valley Road, and Danville Boulevard	Construct pedestrian and bicycle improvements.	Incomplete
6	Alamo Schools	Construct pedestrian safety improvements at Stone Valley Middle School, Alamo Elementary School, and Rancho Romero Schools.	Incomplete
7	Miranda Avenue from Stone Valley Road to Stone Valley Middle School	Construct pedestrian and bicycle improvements.	Incomplete
8	Danville Boulevard at Hemme Avenue	Intersection improvements.	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Alamo Area of Benefit Boundary



DRAFT

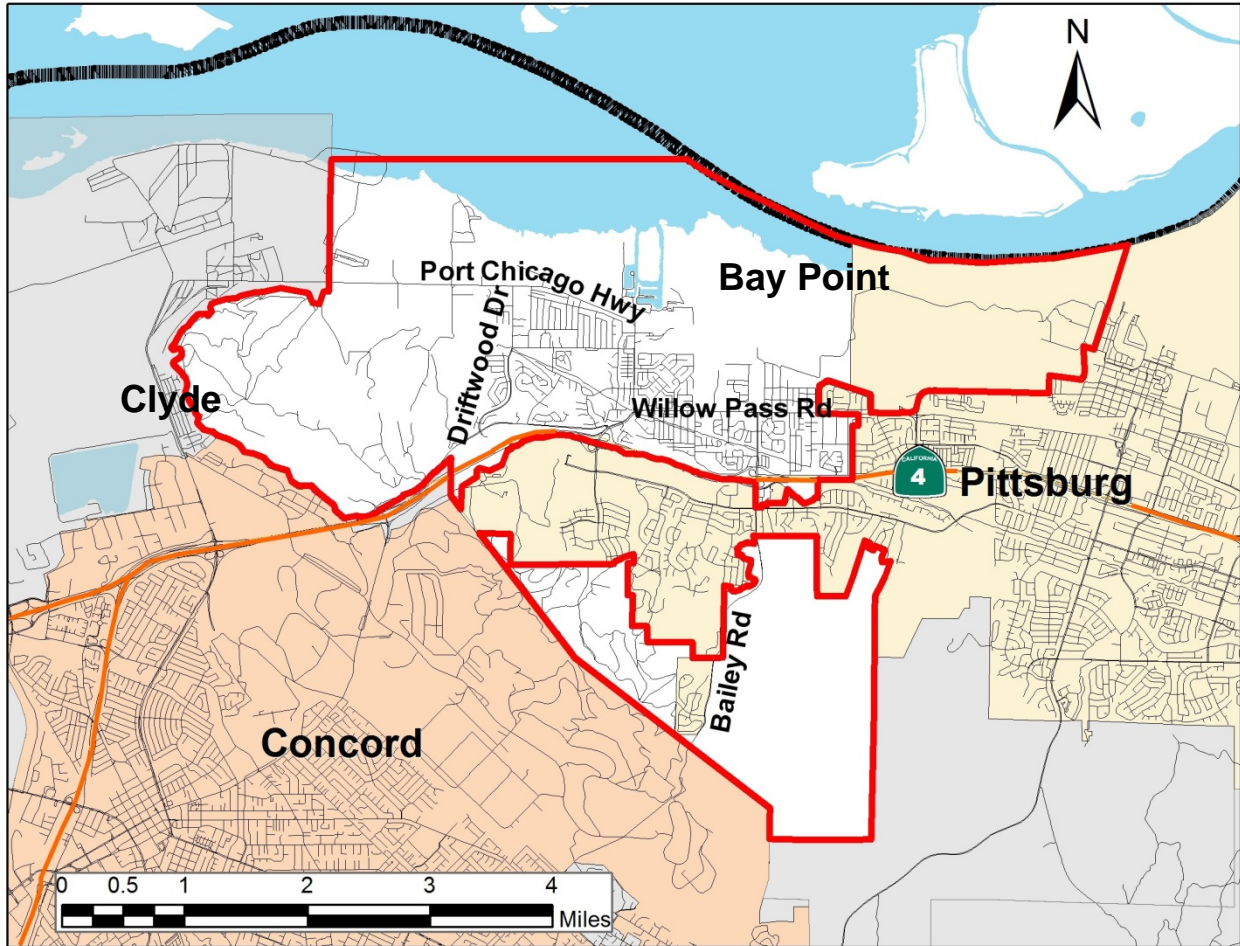
DRAFT

Bay Point Area of Benefit
Proposed Project List Schedule
 Pending Bay Point AOB update expected in 2016.

Item	Location	Description	Project Status
1	Willow Pass Road	Signalize EB and WB off-ramps at west interchange of SR4	Incomplete
2	Willow Pass Road	Intersection improvements at Willow Pass Road and Evora Road to facilitate traffic flow to WB SR 4.	Incomplete
3	Willow Pass Road	Restriping from Bailey Road to Pittsburg City Limits to improve capacity.	Incomplete
4	Willow Pass Road	Bailey Road intersection improvements.	Incomplete
5	Port Chicago Highway	Widen to accommodate bicycle and pedestrian improvements from Driftwood Drive to west of McAvoy Road.	Incomplete
6	Port Chicago Highway	Realign from west of McAvoy Road to Skipper Road.	Incomplete
7	Port Chicago Highway & Willow Pass Rd Intersection	Construct multi-modal safety improvements through intersection from Lynbrook Drive to Weldon Street.	Incomplete
8	Driftwood Drive	Construct pedestrian and bicycle safety improvements from Port Chicago Highway to Alves Lane extension.	Incomplete
9	Pacifica Avenue	Extend roadway from Port Chicago Highway to Alves Lane extension.	Incomplete
10	Alves Lane	Extend roadway from Willow Pass Road to Pacifica Avenue extension.	Incomplete
11	Bailey Road	Bicycle and pedestrian improvements from Willow Pass Road to Canal Road.	Incomplete
12	Bailey Road	Bicycle and pedestrian improvements from Canal Road to BART.	Incomplete
13	Loftus Road	Construct bicycle and pedestrian safety improvements from Canal Road to Willow Pass Road.	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Bay Point Area of Benefit Boundary



DRAFT

DRAFT

Bethel Island Area of Benefit

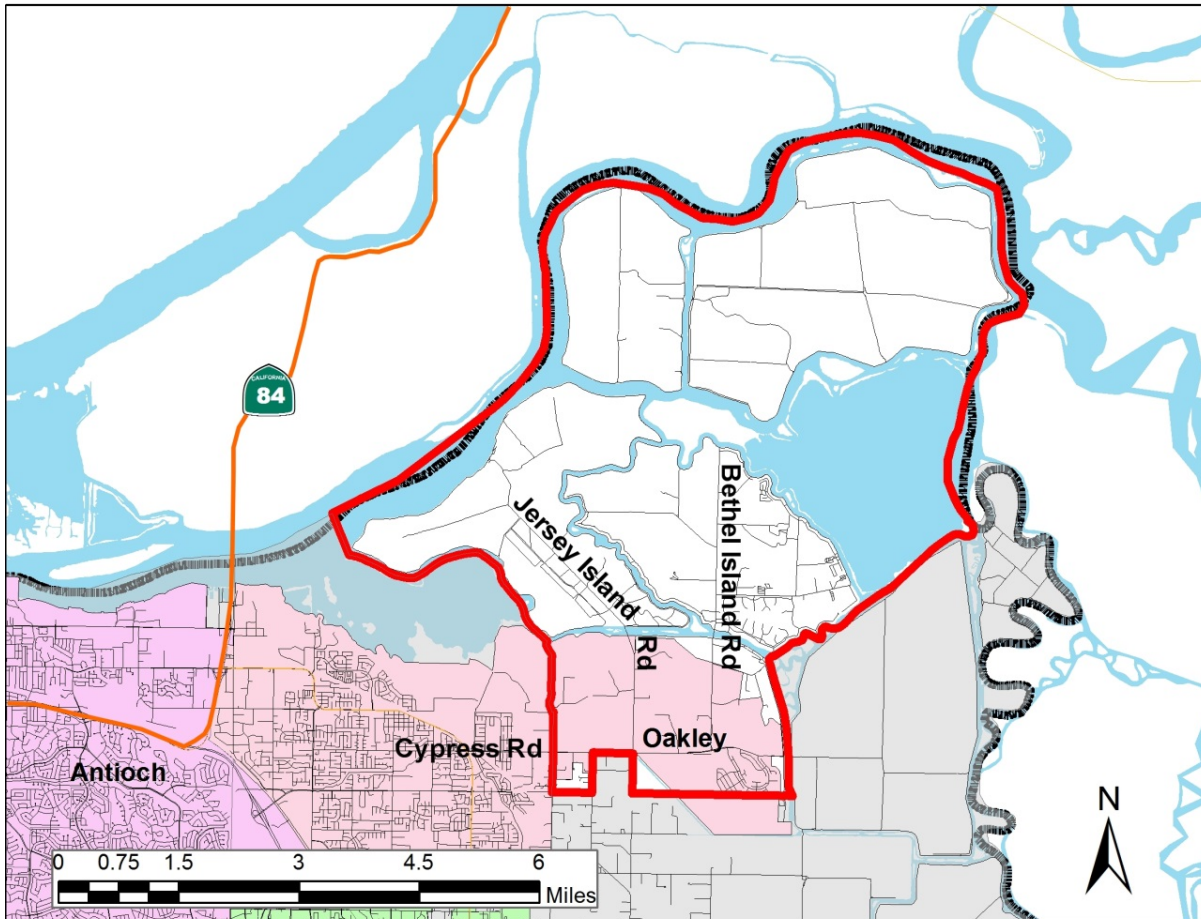
Proposed Project List Schedule

Pending Bethel Island AOB update expected in 2016.

Item	Location	Description	Project Status
1	Bethel Island Rd.	Add bicycle and pedestrian improvements from Wells Rd to Sandmound Blvd.	Incomplete
2	Sandmound Blvd.	Add bicycle and pedestrian improvements from Oakley City Limits to Mariner Rd.	Incomplete
3	Sandmound Blvd.	Add bicycle and pedestrian improvements from Mariner Rd to Cypress Rd.	Incomplete
4	Gateway Rd.	Add bicycle and pedestrian improvements from Bethel Island Rd to Piper Rd.	Incomplete
5	Piper Rd.	Add bicycle and pedestrian improvements from Gateway Rd to Willow Rd.	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Bethel Island Area of Benefit Boundary

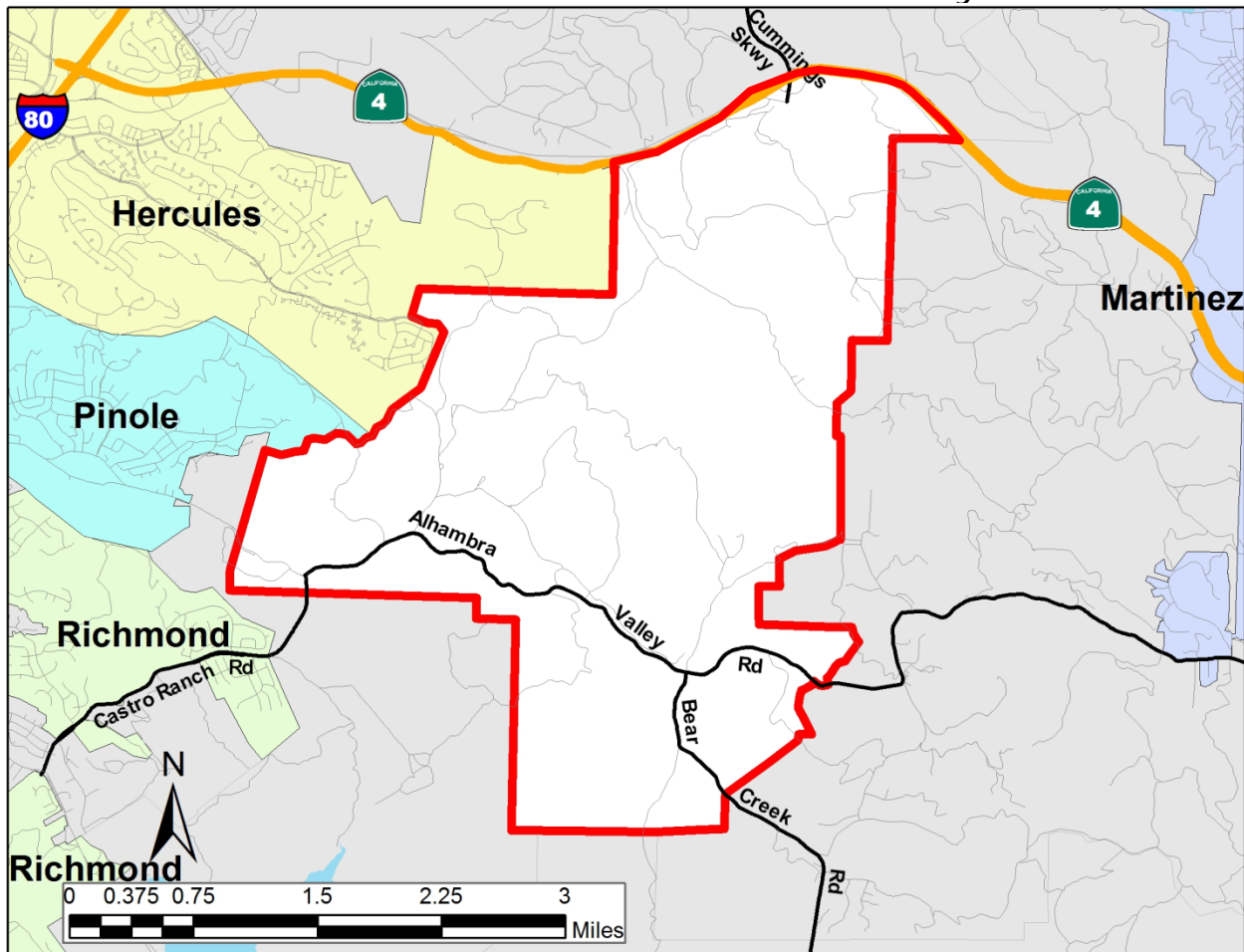


Briones Area of Benefit
Project List Schedule
Current Ordinance 88-27

Item	Location	Description	Project Status
1	Alhambra Valley Road	Realign curves at Ferndale Road (mile post 5.6), Main Road (mile post 6.2), and 4000 feet northwest of Bear Creek road (mile post 2.9)	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Briones Area of Benefit Boundary

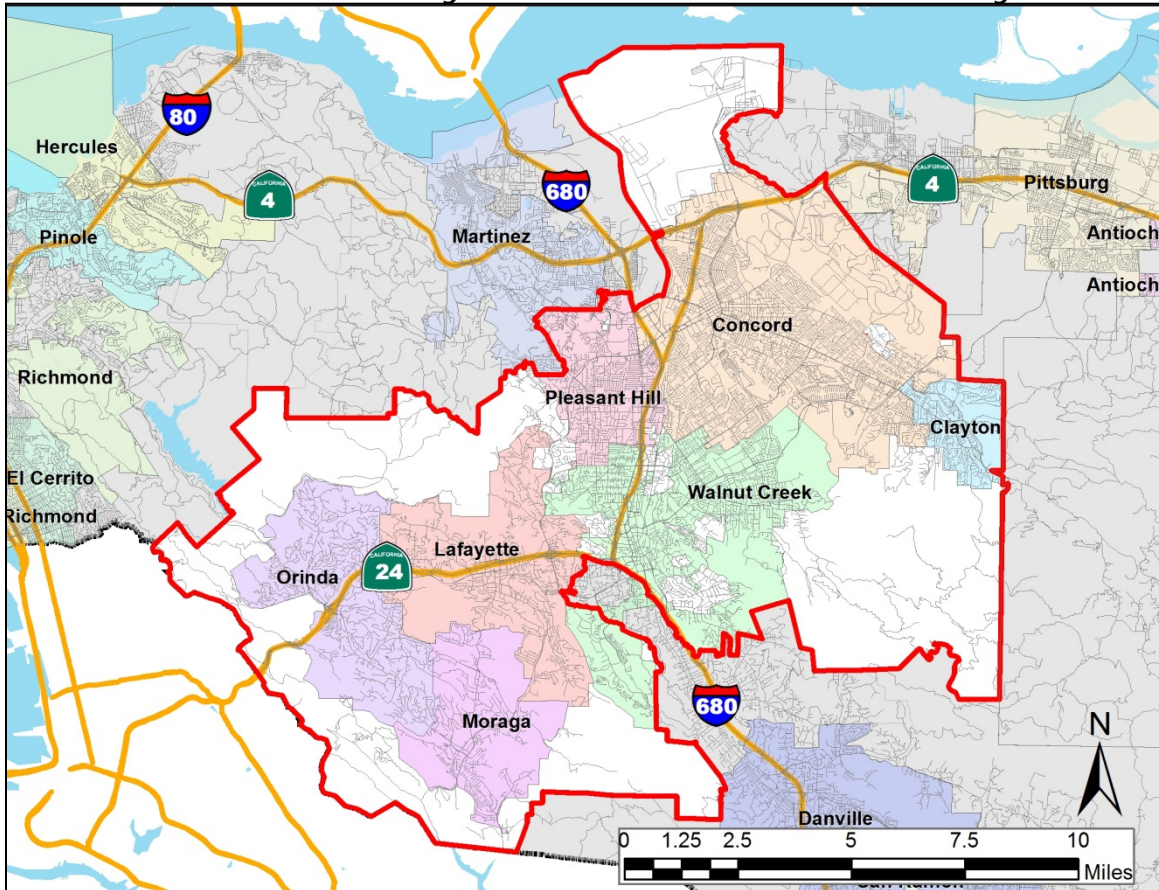


Central County Area of Benefit
Project List Schedule
Current Ordinance 95-32

Item	Location	Description	Project Status
1	Taylor Boulevard	Safety and capacity improvements from Pleasant Hill Road to Boyd Road	Incomplete
2	Pleasant Hill Road / Taylor Boulevard	Safety and Capacity improvements to existing intersection	Incomplete
3	Bailey Road	Remove and replace existing bridge. New bridge adequate for standard two-lane arterial	Complete
4	Rudgear Road / San Miguel Drive / Walnut Boulevard / Mountain View Boulevard	Safety Improvements	Incomplete
5	San Pablo Dam Road / Bear Creek Road	Construct Signal (County share)	Complete
6	Paso Nogal / Golf Club Road	Improve intersection	Complete
7	Evora Road Extension	Construct new road from Willow Pass Road (Concord) to Port Chicago Highway	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Central County Area of Benefit Boundary

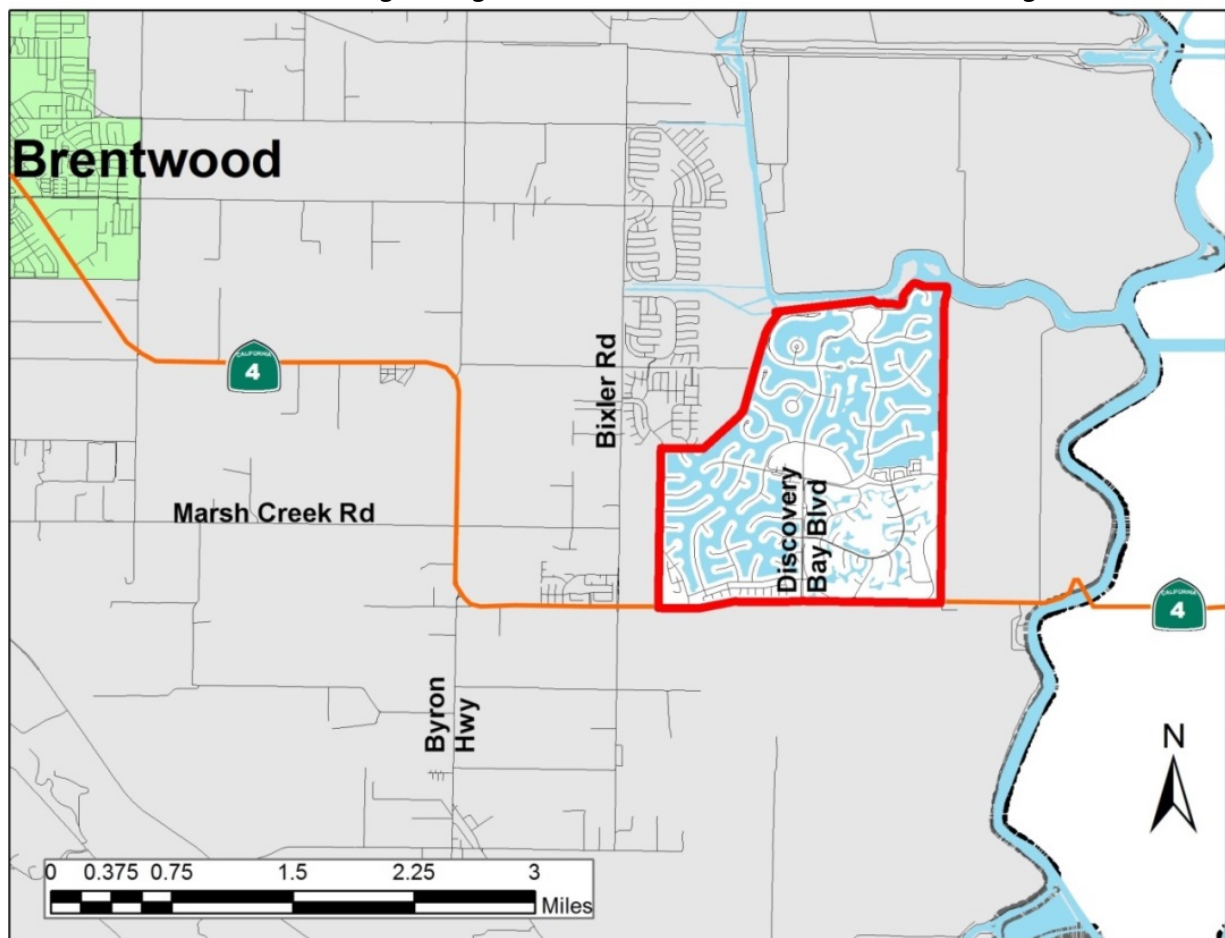


**Discovery Bay Area of Benefit
Project List Schedule
Current Ordinance 97-27**

Item	Location	Description	Project Status
1	Byron Hwy	Construction of Improvements at Byron Elementary School	Incomplete
2	Byron Hwy at SR4 (Phase 1)	Construct signal and interim intersection improvements	Complete
3	Byron Hwy at SR4 (Phase 2)	Construction of ultimate intersection improvements	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Discovery Bay Area of Benefit Boundary

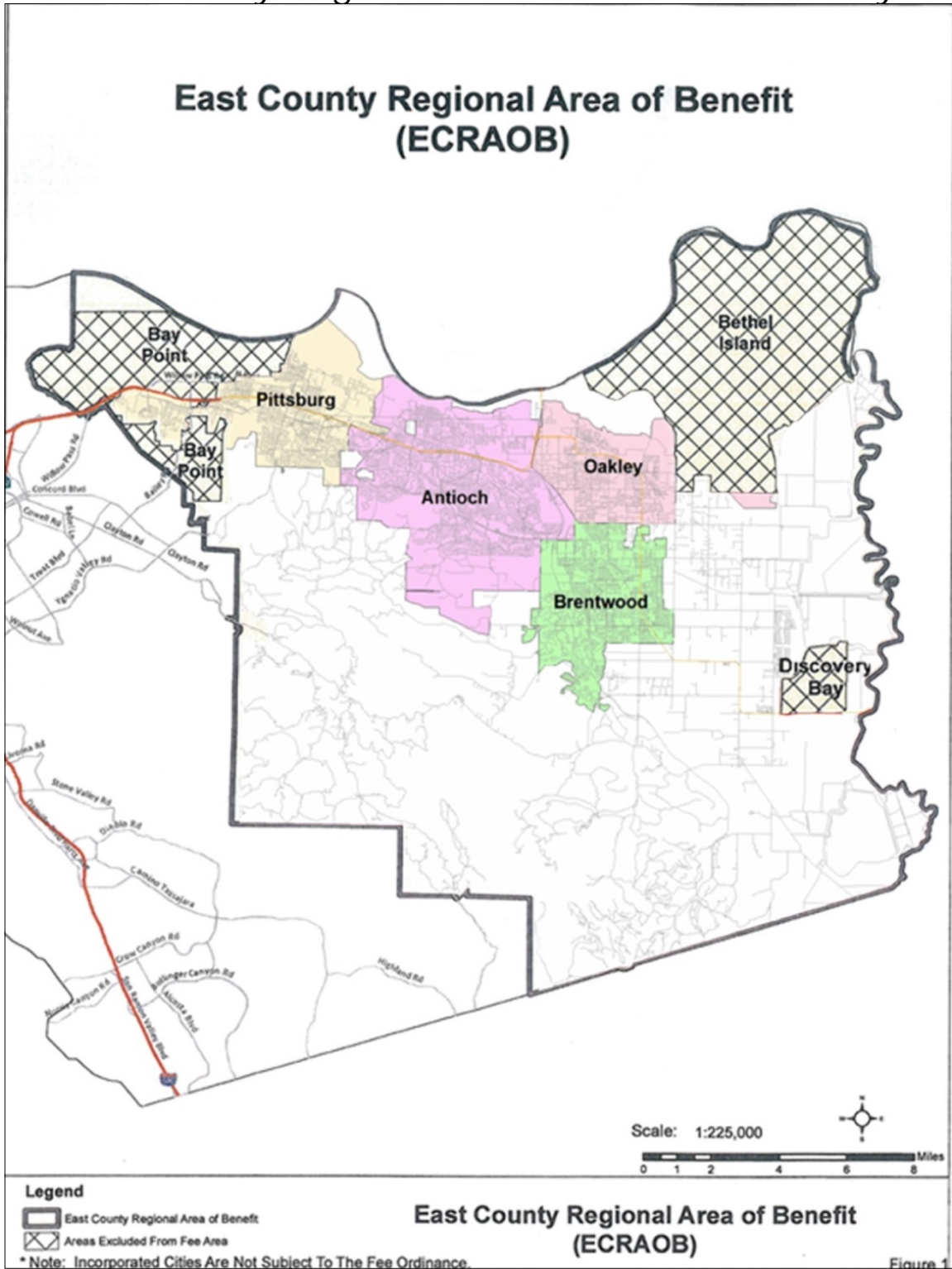


East County Regional Area of Benefit
Project List Schedule
Current Ordinance 2013-26

Item	Location	Description	Project Status
1	Vasco Rd/Camino Diablo intersection	Construct intersection improvements.	Incomplete
2	Marsh Creek Rd	Construct safety improvements.	Incomplete
3	Chestnut Street	Widen roadway from Sellers Avenue to Byron Hwy.	Incomplete
4	Delta Road	Widen roadway from Byron Highway to Holland Tract Rd.	Incomplete
5	Knightsen Ave & Eden Plains Rd	Widen roadway from Delta Rd to Chestnut St.	Incomplete
6	Sunset Rd	Widen roadway from Sellers Ave to Byron Hwy.	Incomplete
7	Byron Highway	Widen roadway from Camino Diablo to the Alameda County Line.	Incomplete
8	Byron Highway	Construct two way left turn lane at Byron Elementary School.	Incomplete
9	SR 4/Byron Highway intersection	Widen southern intersection of Byron Highway with SR 4 (Phase 2).	Incomplete
10	Knightsen Avenue	Widen roadway from East Cypress Rd to Delta Rd.	Incomplete
11	Delta Road	Widen roadway from Sellers Ave to Byron Highway.	Incomplete
12	Sellers Avenue	Widen roadway from Delta Rd to Chestnut St.	Incomplete
13	Sellers Avenue	Widen roadway from Main canal to Marsh Creek Rd.	Incomplete
14	Byron Highway	Widen roadway from Delta Rd to Chestnut St.	Incomplete
15	Byron Highway	Widen roadway from Chestnut St to SR 4.	Incomplete
16	Byron Highway	Widen roadway from SR 4 to Camino Diablo.	Incomplete
17	Camino Diablo	Widen roadway from Vasco Rd to Byron Highway.	Incomplete
18	Knightsen Ave/Delta Rd intersection	Construct intersection improvements.	Incomplete
19	Byron Highway/Camino Diablo intersection	Construct intersection improvements.	Incomplete
20	Byron Highway/SR 4 /Point of Timber intersection	Construct intersection improvements.	Incomplete
21	Sellers Ave/Marsh Creek Rd intersection	Construct intersection improvements.	Incomplete
22	Balfour Rd/Byron Highway intersection	Construct intersection improvements.	Incomplete
23	Sellers Ave/Sunset Rd intersection	Construct intersection improvements.	Incomplete
24	Sellers Ave/Chestnut St intersection	Construct intersection improvements.	Incomplete
25	Sellers Ave/Balfour Rd intersection	Construct intersection improvements.	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

East County Regional Area of Benefit Boundary

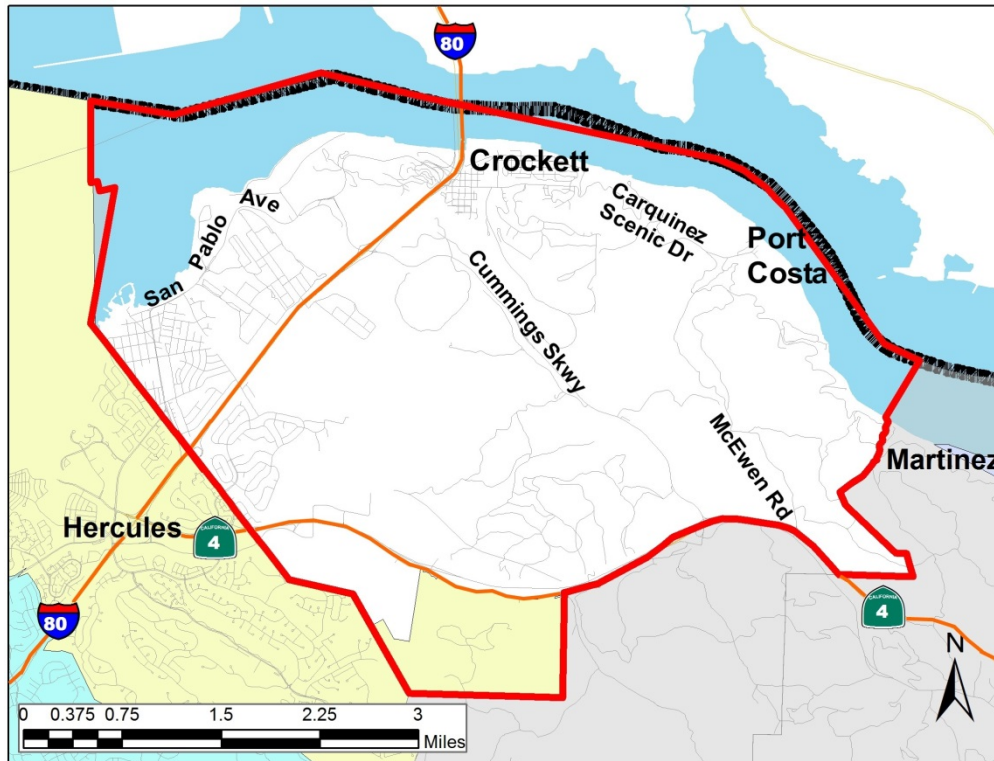


Hercules / Rodeo / Crockett Area of Benefit
Project List Schedule
Current Ordinance 88-27

Item	Location	Description	Project Status
1	Pomona Street	Widen to provide shoulder from Crockett Boulevard to 2nd street	Complete
2	Pomona St / Winslow Ave / Carquinez Scenic	Alignment Study	Incomplete
3	Crockett Boulevard	Widen to three lane arterial to provide for truck climbing lane from Pomona Street to Cummings Skyway	Complete
4	San Pablo Ave	Modify signal at Union Oil entrance	Complete
5	Pomona St	Modify signal at 2nd Ave	Complete
6	Parker Ave / San Pablo Avenue / Willow Intersection	Modify intersection and install signal	Complete
7	Parker / Fourth	Modify intersection and install signal	Complete
8	Willow / Hawthorne	Modify intersection and install signal	Complete

Check AOB fees at <http://www.cccounty.us/AOB>

Hercules / Rodeo / Crockett Area of Benefit Boundary

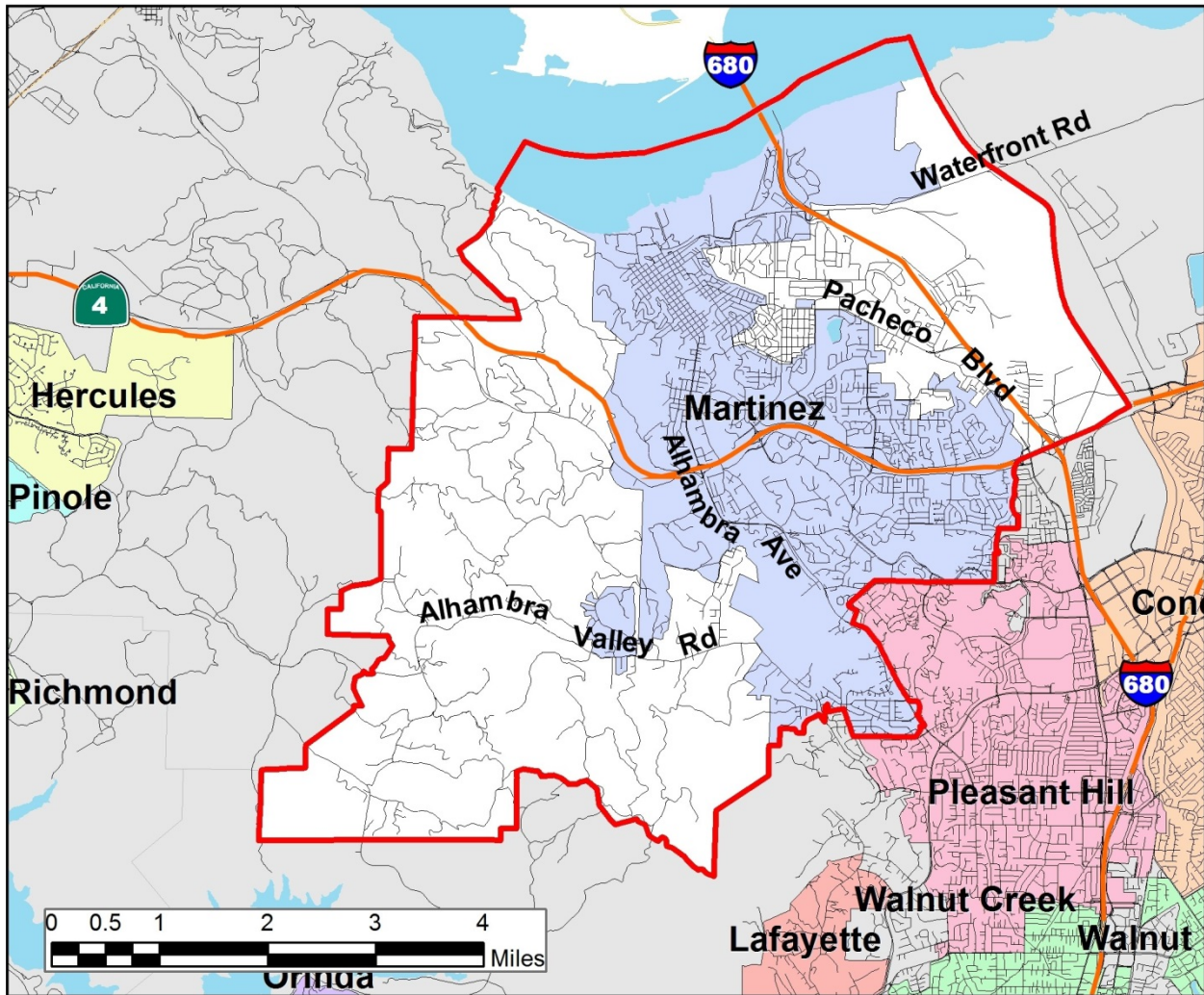


Martinez Area of Benefit
Project List Schedule
Current Ordinance 95-38

Item	Location	Description	Project Status
1	Alhambra Valley Road	Safety and capacity improvements from Martinez City Limits to Ferndale Road	Incomplete
2	Alhambra Valley Road	Realign curves at Ferndale Road	Complete
3	Pacheco Boulevard	Realign grade crossing with AT&SF	Incomplete
4	Pacheco Boulevard	Widen arterial standard	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Martinez Area of Benefit Boundary



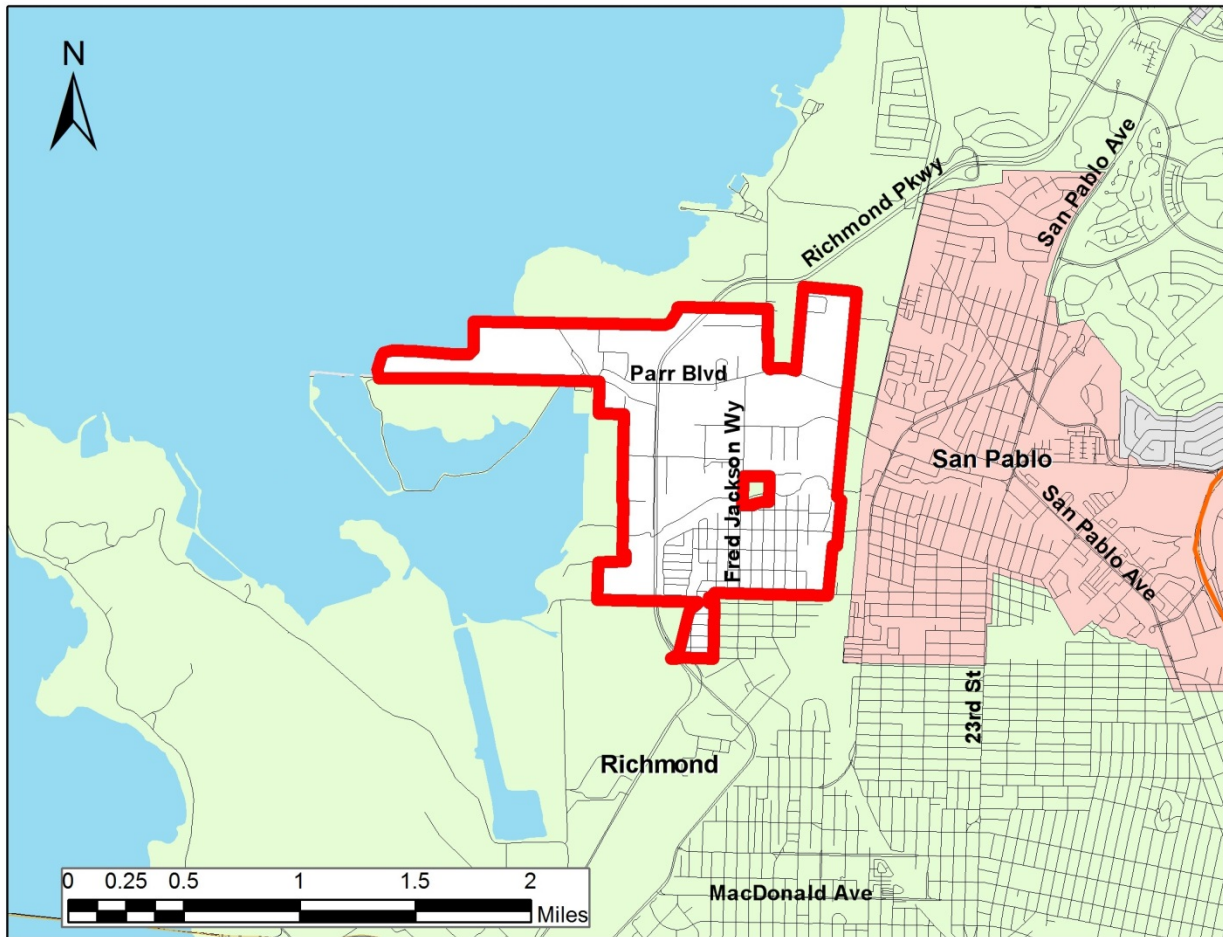
North Richmond Area of Benefit
Project List Schedule
Current Ordinance 94-3

Item	Location	Description	Project Status
1	Parr Blvd	Widen road between from Richmond Parkway, east to AT&SF RR tracks	Incomplete
2	Brookside Blvd	Widen roadway; acquire ult. R/W at some locations;	Incomplete
3	Pittsburg Ave / Extension	Widen existing road & extend easterly to Third Street* along property lines	Incomplete
4	Third St Realignment*	Widen and realign Goodrick Avenue or Third Street* to provide north-south circulation with only one intersection with Parr Boulevard	Incomplete

* Third Street was renamed to Fred Jackson Way

Check AOB fees at <http://www.cccounty.us/AOB>

North Richmond Area of Benefit Boundary



DRAFT

DRAFT

Pacheco (West Concord) Area of Benefit

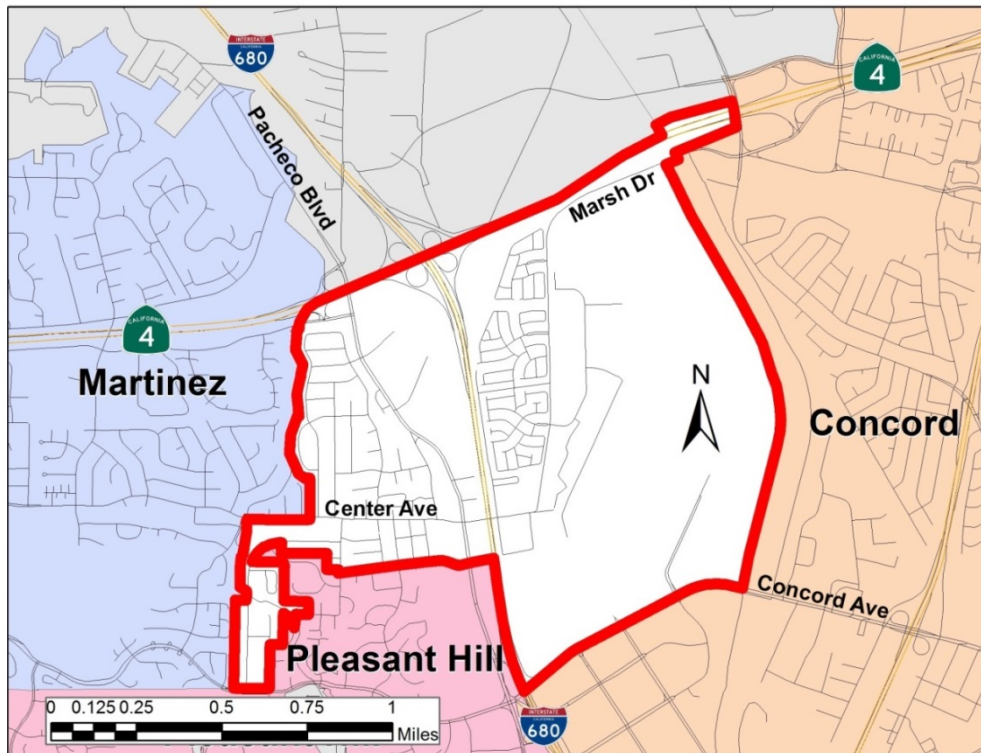
Proposed Project List Schedule

Pending West Concord AOB update expected in 2016.

Item	Location	Description	Project Status
1	Pacheco Boulevard and Muir Road	Construct 2 nd right turn lane and reconstruct/relocate bike pedestrian and traffic signal improvements	Incomplete
2	Pacheco Boulevard and Center Avenue	Improve traffic circulation improvements at the intersection of Pacheco Boulevard and Center Avenue	Incomplete
3	Pacheco Boulevard from Arnold Drive to Muir Road	Construct bike lanes from Arnold Drive to Muir Road	Incomplete
4	Center Avenue from Pacheco Boulevard to Buchanan Field Road	Construct bike lanes on Center Avenue from Pacheco Boulevard to Buchanan Field Road	Incomplete
5	Center Avenue from Berry Drive to Marsh Drive	Construct sidewalk on Center Avenue from Berry Drive to Marsh Drive	Incomplete
6	Marsh Drive from Center Avenue to the bridge near the Iron Horse Regional Trail	Construct shoulders and bike lanes along Marsh Drive from Center Avenue to Iron Horse Trail	Incomplete
7	Concord Avenue from Contra Costa Boulevard to the Iron Horse Regional Trail	Construct a shared-use path along Concord Avenue starting near Contra Costa Boulevard to the Iron Horse Regional Trail	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Pacheco (West Concord) Area of Benefit Boundary

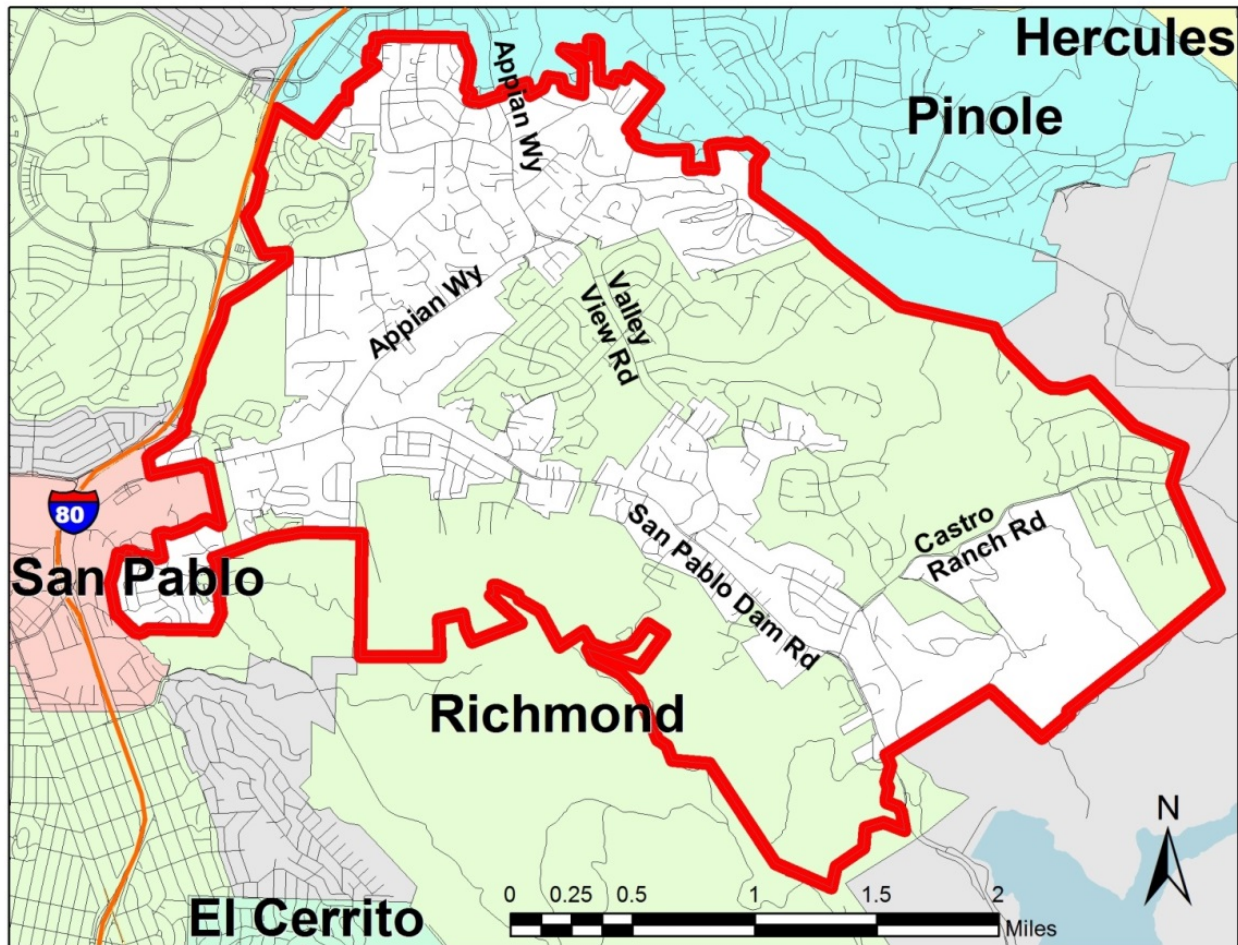


Richmond / El Sobrante Area of Benefit
Project List Schedule
Current Ordinance 91-27

Item	Location	Description	Project Status
1	San Pablo Dam Road	Construct signal at Castro Ranch Rd	Complete
2	Appian Triangle	Construct new intersection	Complete
3	San Pablo Dam Road	Dual left turn lanes at Appian Way	Complete
4	Appian Way	Construct signal at Manor Rd	Complete
5	San Pablo Dam Road	Construct signal at Milton Drive	Complete
6	Valley View Rd.	Construct signal at May Rd	Complete
7	Appian Way	Construct signal at Pebble Drive	Incomplete
8	Castro Ranch Road	Widen from San Pablo Dam Rd to Olinda Rd	Incomplete
9	El Portal	Widen from I-80 to San Pablo Dam Rd	Incomplete
10	San Pablo Dam Road	Construct middle turn lane from Appian Way to Castro Ranch Rd	Incomplete
11	Appian Way	Construct signal at Allview Ave	Complete
12	San Pablo Dam Road	Construct signal at Clark Rd	Complete
13	Appian Way	Construct ultimate improvements from Valley View Rd to Pinole	Incomplete
14	San Pablo Dam Rd.	Construct improvements from Richmond to Appian Way	Incomplete
15	San Pablo Dam Rd.	Construct signal at Greenridge Drive	Incomplete
16	Appian Way	Construct ultimate improvements from Valley View Rd. to San Pablo Dam Rd	Incomplete
17	Appian Way	Construct signal at La Paloma Rd	Complete
18	El Portal	Construct signal at Barranca	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

Richmond / El Sobrante Area of Benefit Boundary

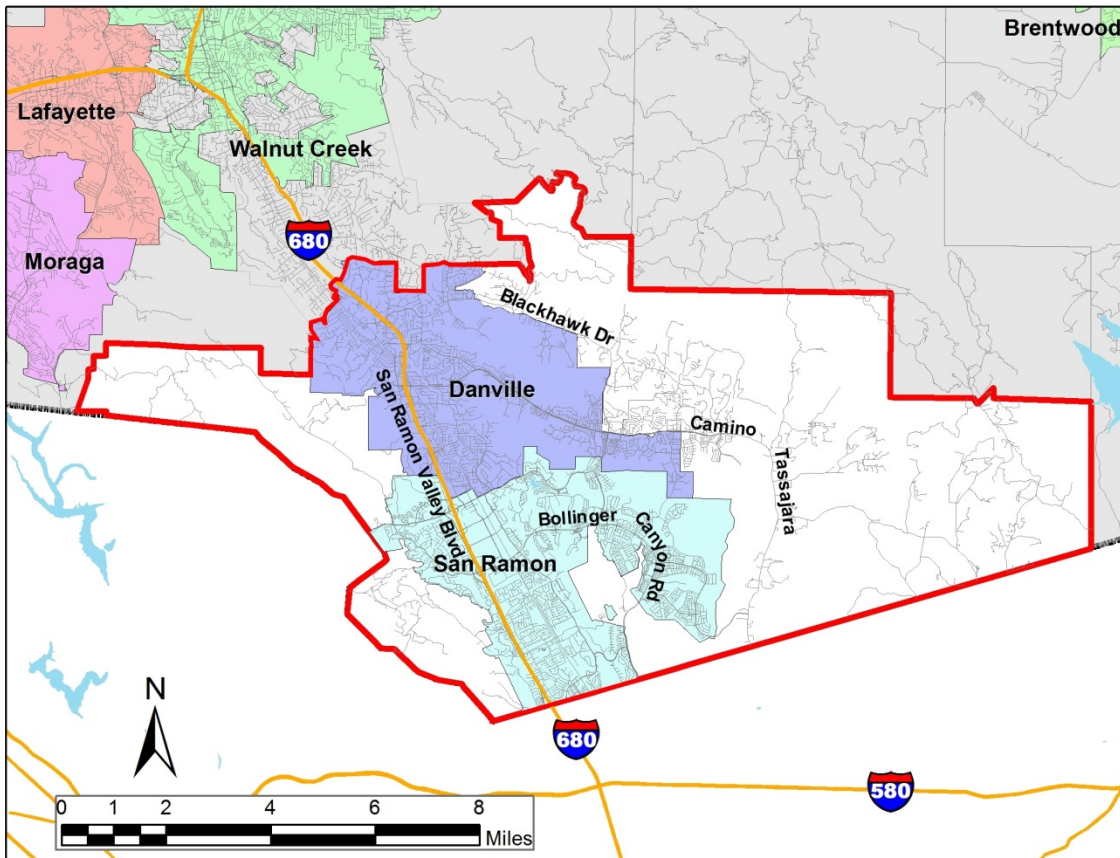


South County Area of Benefit
Project List Schedule
Current Ordinance 96-27

Item	Location	Description	Project Status
1	Camino Tassajara	Improve County portion to two lane rural highway standard	Incomplete
2	Crow Canyon Road	Various safety and capacity improvements, including a truck climbing lane	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

South County Area of Benefit Boundary

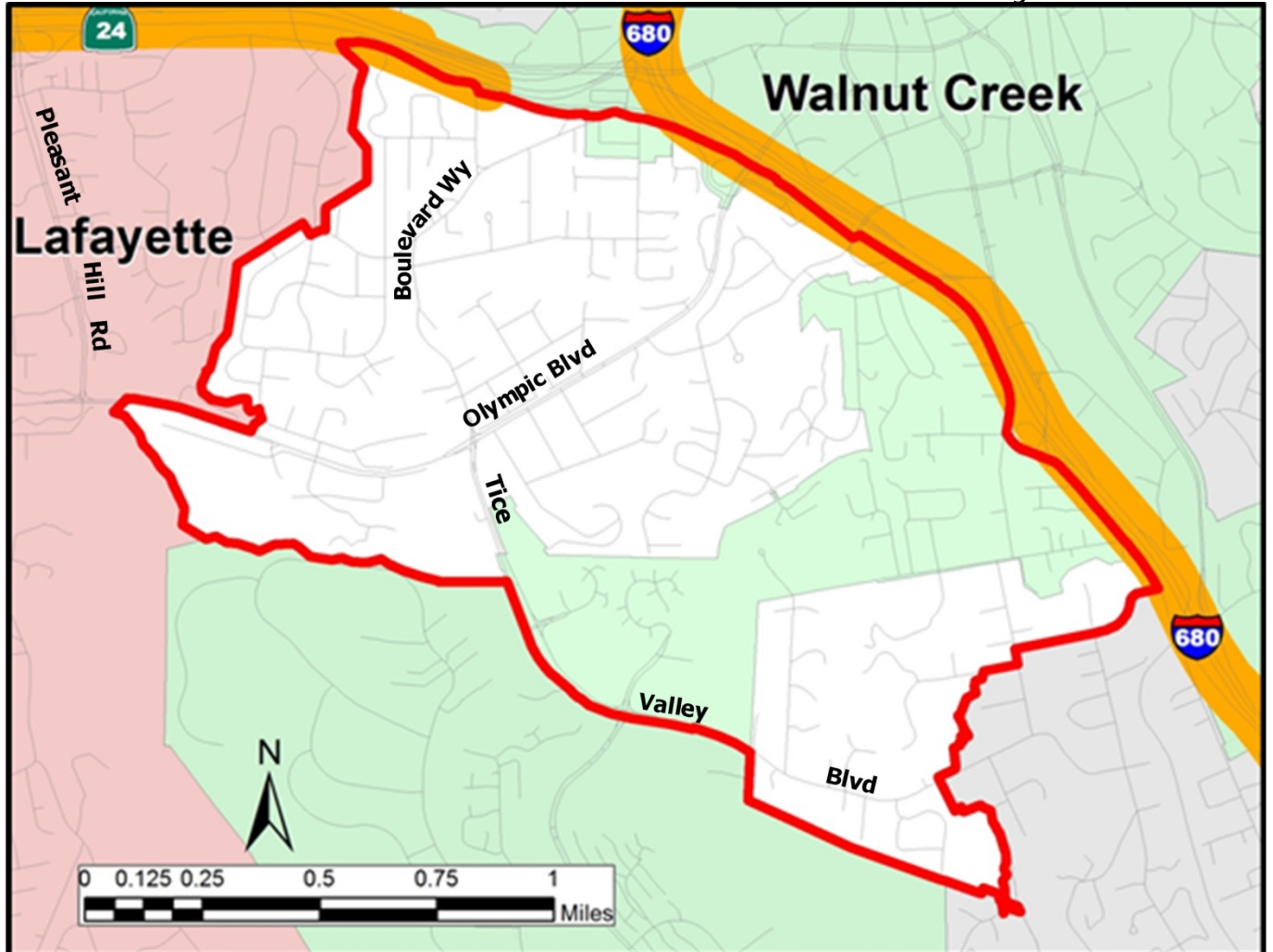


South Walnut Creek Area of Benefit
Project List Schedule
Current Ordinance 94-72

Item	Location	Description	Project Status
1	Olympic Boulevard	Widen from Tice Valley Boulevard to I - 680	Complete

Check AOB fees at <http://www.cccounty.us/AOB>

South Walnut Creek Area of Benefit Boundary

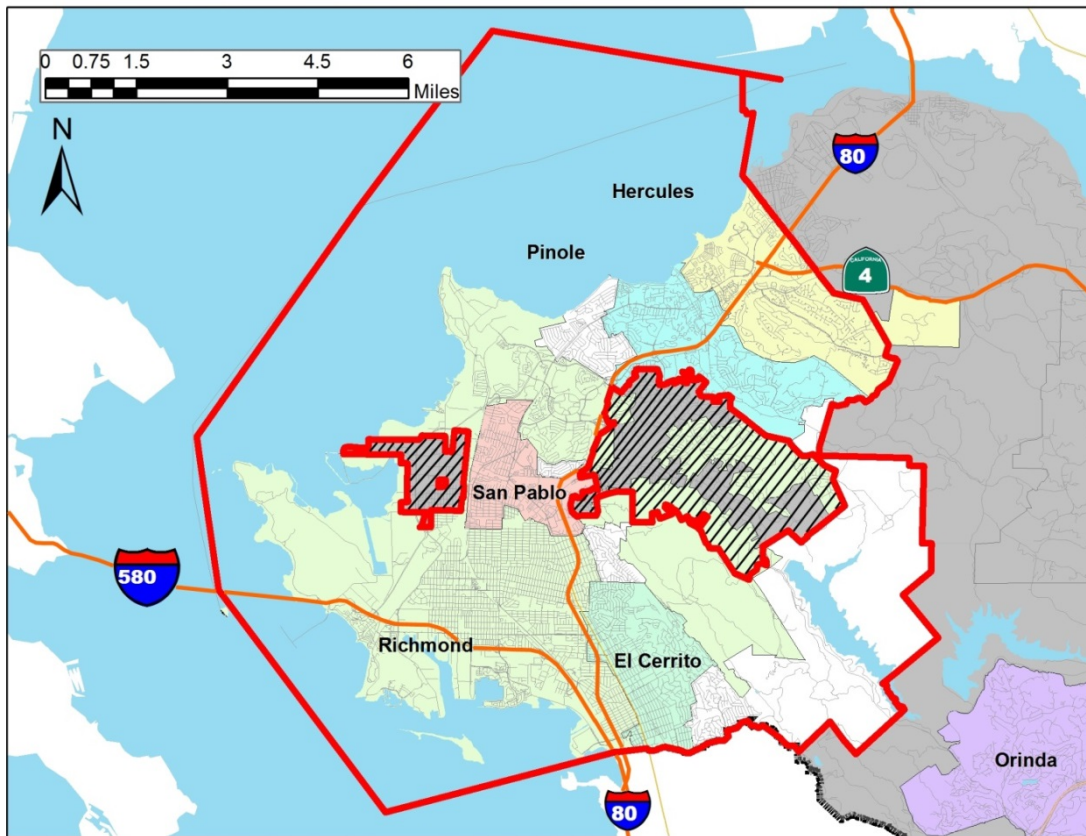


**West County Area of Benefit
Project List Schedule
Current Ordinance 95-37**

Item	Location	Description	Project Status
1	Appian Triangle	Widen to 4-lane arterial standard	Incomplete
2	El Portal Drive	Widen to 4-lane arterial standard from San Pablo Dam Road to I-80	Incomplete
3	Milton Drive at San Pablo Dam Rd	Construct Signal	Complete
4	San Pablo Dam Road at Appian Way	Modify intersection to dual left turn onto Appian Way	Complete
5	San Pablo Dam Road	Construct fifth lane from Appian Way to Castro Ranch Road	Incomplete
6	Arlington	Improve intersections at Amherst and Sunset and install signals	Incomplete

Check AOB fees at <http://www.cccounty.us/AOB>

West County Area of Benefit Boundary



- Area Excluded from West County AOB



Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

7.

Meeting Date: 07/14/2016

Subject: CONSIDER report on Local, Regional, State, and Federal Transportation Related Legislative Issues and take ACTION as appropriate.

Submitted For: TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE,

Department: Conservation & Development

Referral No.: 1

Referral Name: Review legislative matters on transportation, water, and infrastructure.

Presenter: John Cunningham, DCD

Contact: John Cunningham
(925)674-7883

Referral History:

This is a standing item on the Transportation, Water, and Infrastructure Committee referral list and meeting agenda.

Referral Update:

In developing transportation related legislative issues and proposals to bring forward for consideration by TWIC, staff receives input from the Board of Supervisors (BOS), references the County's adopted Legislative Platforms, coordinates with our legislative advocates, partner agencies and organizations, and consults with the Committee itself.

Recommendations are summarized in the Recommendation(s)/Next Step(s) section at the end of this report. Specific recommendations, if provided, are underlined in the report below. This report includes four sections, 1) LOCAL, 2) REGIONAL, 3) STATE, and 4) FEDERAL.

1) LOCAL

Transportation Expenditure Plan (TEP)

Background: The Contra Costa Transportation Authority (Authority) is in the process of putting a half-cent transportation sales tax on the ballot in November 2016. A TEP is a statutorily required component of a transportation sales tax. This is a standing TWIC item for the foreseeable future.

TEP Update: A comprehensive report has not been developed for the July TWIC meeting. The TEP was completed in early 2016 and has been approved by all of the cities and towns in the County. The Board of Supervisors is scheduled to review the item prior to the July TWIC meeting on July 12.

RECOMMENDATION: DISCUSS any Local issues of note and take ACTION as appropriate.

2) REGIONAL

On June 9th, the Bay Area Rapid Transit District (BART) Board of Directors voted to approve putting a \$3.5B bond measure on the November ballot for Alameda, Contra Costa, and San Francisco counties. Information on the measure is attached to this report and staff will provide a verbal update at the July meeting.

RECOMMENDATION: DISCUSS any Regional issues of note and take ACTION as appropriate.

3) STATE

Legislative Report

The legislative report from the County's legislative advocate, Mark Watts, is attached (*July TWIC Report*).

Mr. Watts will be present at the July meeting to discuss state legislation and the status of the state budget/transportation revenues.

RECOMMENDATION: DISCUSS any State issues of note and take ACTION as appropriate.

4) FEDERAL

No written report in July.

RECOMMENDATION: DISCUSS any Federal issues of note and take ACTION as appropriate.

Recommendation(s)/Next Step(s):

CONSIDER report on Local, Regional, State, and Federal Transportation Related Legislative Issues and take ACTION as appropriate including CONSIDERATION of any specific recommendations in the report above.

Fiscal Impact (if any):

There is no fiscal impact.

Attachments

July TWIC State Leg Report

Better BART Brochure

MEMORANDUM

TO: John Cunningham

FROM: Mark Watts

DATE: July 6, 2016

SUBJECT: **July TWIC Report**

Key Bills - Update

Presented below are brief summaries of bills of interest to the County, including AB 1592 (Bonilla), AB 1665 (Bonilla), and AB 1764 (Stone). A brief summary of the key transportation items acted upon on the pending state budget is included, as well as an update on the effect locally of legislation approved this year to begin state repayment of outstanding loans.

AB 1592 (Bonilla)

This measure authorizes the Contra Costa Transportation Authority to conduct a pilot project for the testing of autonomous vehicles.

The Senate Transportation & Housing committee approved the bill on June 24th on a 10-0 vote. Amendments recommended by the committee included a new requirement for insurance and limits on the use of vehicle data. These amendments have necessitated that the bill be referred to the Senate Appropriations Committee with the hearing there likely to be in early August.

AB 1665 (Bonilla)

The Governor approved this measure on July 1st; as the bill was approved by the Legislature with an Urgency Clause included, it became effective immediately. The bill authorizes the taxing authority for a countywide transportation program to be transferred from the County of Contra Costa to the Contra Costa Transportation Authority.

AB 1746 (Stone)

This bill extends the present limited authority for a pilot program to operate transit buses on highway shoulders to additional transit operators. The bill would provide this authorization to Livermore Amador Valley Transit Authority (LAVTA), as well as other agencies, including the Central Contra Costa Transit Authority (CCCTA).

Late opposition from public safety organizations led to the bill failing to be considered in the Senate Transportation & Housing committee on June 28th, as it was withdrawn by the author. Having thus failed a critical deadline, it is no longer viable.

TCRP Repayment

The Traffic Congestion Relief Act of 2000 committed \$4.9 billion to 141 specific projects in the so-called Transportation Congestion Relief Program (TCRP), including the Bay Area Transit Connectivity project that earmarked funds for the Hercules Train Station. Of the \$3 million “programmed” for the early phases of the project, \$700,000 was caught up in one of the state budget crises and was part of a larger set of loans to assist in balancing the state General Fund.

Earlier this year the legislature enacted AB 133 that begins to make repayments of TCRP funds for projects like the Hercules Station, to meet the programming obligations made a decade ago. The CTC has developed a policy guidance document that was approved at their recent regularly scheduled meeting. It is intended that this repayment process provide the funds in January 2017, in line with the provisions of AB 133.

STATE BUDGET UPDATE

On June 28th, Governor Brown approved the 2017 State Budget Act, along with a number of relevant trailer bills.

I have summarized key budgetary items affecting transportation programs acted upon as reflected in the budget, as well as highlighted issues relegated to the transportation budget trailer bills, AB 1610 and SB 838.

The Assembly has approved SB 838 and returned it to the Senate, while AB 1610 was approved by the Senate and returned the Assembly for concurrence. These bills differ by one provision: SB 838 reflects the Conference Committee Recommendation to authorize additional HOV Access stickers, while the other bill does not. Discussions continue on this issue, which was originally proposed by the governor.

Cap And Trade

Due to the lower-than-expected auction revenues in the May auction, decisions on Cap and Trade programmatic funding have been deferred by leadership until after June 15, 2016. As a consequence, only a very modest amount of funds will be appropriated to state agencies for program administration purposes. The balance of the \$1.4 billion unspent since last year will be reserved for further discussion in August. This extra time will allow for more analysis of the amounts of revenue potentially available for appropriation in the budget year.

Transportation - Key Budget Actions, 2016-17

- *Governor's Transportation Budget Proposal.* The subcommittees in both houses shifted the Governor's proposed \$3.6 billion transportation funding and reform package back to the policy process and removed those provisions from the budget package.
- *Trade Corridor Federal Funding.* The subcommittees rejected the Governor's proposed trailer bill language to establish a new trade corridor program to allocate new federal funds the State has received from the recently enacted federal FAST Act.

AB 2170 (Frazier) addresses this matter now and discussions are under way with the Administration.

- *Capital Outlay Support at Caltrans.* The budget adjusts overall Capital Outlay Support baseline staffing within the department, resulting in a reduction in overall staffing by 94 positions. This adjustment reflects the changes to the program as a result of the status quo level of revenue.
- *Federal Trade Grant Program.* Both subcommittees approved provisional language to allow the CTC to allocate federal and state capital funds to match grant funds as necessary in order to take advantage of any federal FASTLANE grants awarded to the State of California for Caltrans nominated projects.

This issue is addressed in both AB 1610 and SB 838.

- *State Transit Assistance "Fix":* The budget conferees adopted Trailer Bill Language (contained in both AB 1610 and SB 838) to overturn a recent reinterpretation of current law that has resulted in a reallocation of existing funding in the State Transit Assistance program to an expanded base of transit entities.

This issue is addressed in both AB 1610 and SB 838.

Pre-Prop 42 Loans. A surprise addition to the budget trailer bills, not discussed in the committee process, this new proposal approves trailer bill language that allows the transfer of tribal gaming revenues to the General Fund in the event that the State repays Traffic Congestion Relief Fund debts earlier than anticipated.

Contained in both AB 1610 and SB 838.

HOV Lane Access. The Governor proposed in the budget to eliminate the cap on the number of approved stickers (85,000, current law) that authorize plug-in hybrids to access HOV Lanes with single occupants. Due to a disagreement between the two houses on this policy, the Transportation Trailer Bills (AB 1610 and SB 838) have not progressed to the Governor. Negotiations are underway to resolve this matter.

BETTER BART. BETTER BAY AREA.

IT'S TIME TO REBUILD.





A LETTER FROM THE GENERAL MANAGER

BART is a precious public resource. Every day, we connect hundreds of thousands of people to the countless opportunities the Bay Area has to offer. Thanks to the enormous amount of input local leaders and residents have provided us, we have a strong plan to reinvest in our aging system.

Our plan puts us on the right path toward building a better BART, and we're committed to transparency, accountability, and integrity every step of the way.

A handwritten signature in white ink that reads "Grace Crunican". The signature is fluid and cursive.

Grace Crunican
BART General Manager

BUILDING A BETTER BART.



FIXING IT FIRST

After 44 years of service and hundreds of millions of trips, it's time to repair, replace and renew the parts of BART that keep you moving. Our new fleet of train cars will arrive soon—and when they do, we will need smooth rail, well-maintained tunnels, and more electricity to power us through the commute. From earthquake safety to structure repairs, our first priority is ensuring that everything working in the background stays working—and safe.



RELIEVING CONGESTION

The Bay Area is a unique, magnetic place. As our population increases, BART's goal is to make sure growing pains don't get in the way of either new opportunities or our destinations. We plan to upgrade our computers from Pong-era technology to a modern train control system, which means less waiting around on crowded trains or platforms and less frustration from delays. The new, additional maintenance facilities we plan on constructing will keep the maximum number of trains out on the rails serving customers—translating to fewer cars clogging our congested highways.



IMPROVING ACCESS

How you get to BART matters just as much as how BART gets you where you need to be. Our plan includes improving customer access within and around our stations—from more parking, to new escalators and elevators, to bike stations. BART is for everyone, and we want to reduce the number of obstacles between your front door and a seat on a train.



SO WHAT'S IN THE PLAN?



Repair & replace critical safety infrastructure

90 Percent of the Program Plan

\$3,165 Million

REPLACING WORN TRACK

BART gets extra life out of our rail because we have some of the lightest train cars in the country—but even the strongest steel wears down over time. We're replacing 90 miles of our worn, original rail with tougher, harder steel that will last even longer than what we first installed during the '60s and '70s. This new rail means you'll have a smoother, safer, and quieter ride.

POWERING THE SYSTEM

Even though we use the cleanest energy of any public transit system in the United States, we still use an enormous amount of electricity to keep our trains—and you—moving along to your destination. Most of the parts of our system that convey power—miles of cabling, substations, converters, and backup supplies—are original components from 1972 and in a state of age-related disrepair. As the Fleet of the Future arrives and we ramp up the number of trains out on the tracks, our need for electricity will increase. More trains require more power, which adds to the stress our power system

already faces on a daily basis. Energy infrastructure replacement is both time-consuming and expensive, but without it—nobody moves. Its replacement is the largest and most critical portion of BART's future needs.

WATERPROOFING OUR TUNNELS

Some of our stations in downtown San Francisco are below sea level, and numerous natural water sources constantly threaten to flood our tunnels. BART has an extensive safety net of water pumps and engineering solutions in place, all quietly working in the background to safeguard our subways. However, much of this safety net is reaching the end of its useful life, and small amounts of water are leaking into the tunnels. While there is no immediate risk of catastrophic flooding, humidity does build up on the rails, and—just like how potholes start—every time trains run over the moisture tiny fractures form. These tiny fractures can, in extreme cases, cause the rail to break as is what happened in early 2015, causing hours of delays. Maintaining our tunnels and keeping moisture out is a top priority.



FIGHTING THE FAULT LINES

Earthquakes are the greatest natural hazard facing Bay Area residents, thanks to a number of fault lines crisscrossing the region. One of these major fracture zones, the Hayward fault, lies below the Berkeley Hills Tunnel under BART's yellow line. The eastern and western portions of Contra Costa County slowly slide north and



south against each other, which over the years has led to misaligned track. Since the late '60s, the misalignment in the Berkeley Hills Tunnel has increased in size to the point that trains are getting very close to the tunnel walls—and something must be done to ensure straight, safe, track between Rockridge and Orinda. BART engineers have proposed several solutions to fight the creeping fault line.

BACKING UP OUR SYSTEM

BART's train yards and shops spring into action at the end of every night, rapidly tuning up train cars, making repairs, and preparing for the next day of service. Many of our shops are in need of refurbishment, and other systems running in the background like fire suppression and water management also need an overhaul.



People may not often see the work that goes on behind the scenes, but the tools we use are an essential part of BART. Without them, work backs up and fewer cars are available when we need them.



MODERNIZING TRAIN CONTROL

Our automatic train control system—the part of BART that tells trains where to go, how fast they should get there, and where they are in relation to other trains—was considered cutting edge technology in 1972. It set the bar for high-tech public transit, and was the envy of the world for a period of time. However, its limitations are causing delays here in 2016 and preventing trains from running closer together. A new, modernized train control system means less waiting on platforms, more frequent and less crowded train arrivals, and fewer service disruptions. In fact, over half of all BART delays in 2015 were related to our antiquated, Pong-era train control system.

RENOVATING OUR STATIONS

Many BART stations were originally designed to handle a much smaller number of daily passengers. Crowding puts extra stress on our ticket machines, fare gates, escalators, and elevators—and outdated design elements in some stations can make it difficult to find your way.

New weatherproofing plans include canopy enclosures to protect our escalators and station entrances from weather, vandalism, and misuse. Improvements are currently underway, with backlit station names and clear navigational signposts already being installed in downtown San Francisco and elsewhere throughout the system.



Relieve crowding, reduce traffic congestion, & expand opportunities to safely access stations

10 Percent of the Program Plan

\$335 Million

BRINGING YOU TO BART

How you get to BART matters just as much as how we get you where you need to be. Our existing parking lots are full to the brim—and there are a number of ideas in the works for how we could expand options while also connecting to and improving bus access. For cyclists, we’ve already begun opening Bike Stations at locations throughout the areas we serve—with intent to expand. Secure bike parking keeps cars off the road, and pollution out of the air. Also part of BART’s strategy for improvement is our plan to reduce barriers for senior riders or our differently abled passengers. Replacing our difficult-to-hear public announcement speakers, guardrails, and handrails will help everyone safely find their way.

EXPANDING OPTIONS

When BART needs to quickly move a train from one area to another, we rely on having specialized tracks called crossovers. Crossover tracks are like a passing lane for trains—meaning that if there’s a blockage up ahead, we have the flexibility to move trains around whatever is causing the problem. This flexibility lessens delay times and helps us keep passengers on their way to their destinations in a timely manner. In addition, BART is laying down definite plans for new storage tracks, additional rail to mirror existing service, and many other projects to help increase the number of people who can ride on BART.

Summary of Investments	\$ Millions	% of Total Bond
REPAIR AND REPLACE CRITICAL SAFETY INFRASTRUCTURE	\$3,165	90%
Renew track	\$625	18%
Renew power infrastructure	\$1,225	35%
Repair tunnels and structures	\$570	16%
Renew mechanical infrastructure	\$135	4%
Replace train control and other major system infrastructure to increase peak period capacity	\$400	12%
Renew stations	\$210	6%
RELIEVE CROWDING, REDUCE TRAFFIC CONGESTION, AND EXPAND OPPORTUNITIES TO SAFELY ACCESS STATIONS	\$335	10%
Expand opportunities to safely access stations	\$135	4%
Design and engineer future projects to relieve crowding, increase system redundancy, and reduce traffic congestion	\$200	6%
TOTAL	\$3,500	100%

Note on Governance: Governance measures will include an independent oversight committee, spending restrictions, and annual audits. Funding cannot be taken away by the state. *Note on Planned Expenditures:* Spending in the two major investment categories is fixed. As BART tailors investments to respond to system needs, actual spending within each of the two major categories may vary by up to 15% of the total. For example, if the tunnels and structures repair projects need less of this funding, up to 15% of the grand total for repairing and replacing critical safety infrastructure (15% of \$3.165B) can be shifted to another of the projects within that category such as renewing power infrastructure. However, BART cannot transfer that 15% savings to projects in the other major category to expand opportunities to safely access stations.

PROTECTING PUBLIC TRUST.

INCLUDING YOUR INPUT

Our plan is based on hard data—collected using international best practices and a strong internal accountability program (asset management software) which gives us the exact life span for all the different physical parts of BART. We've also held over 200 meetings with diverse community groups throughout the Bay Area to give our plan context, and to get an idea of how we can improve the lives of the people we serve. We've included elected officials, businesses, labor groups, environmental organizations, seniors, disability advocacy groups, community organizers, social justice advocates, and individuals in this process—and remain committed to having an open conversation about our future. We've received over 1,500 responses to date, and continue to educate and listen wherever we go.

SAFEGUARDING YOUR INVESTMENT

In 2004, voters approved \$980 million for BART's earthquake safety program. Since then, we've proven ourselves to be a responsible and trustworthy steward of public funds. We've reinforced parking garages, strengthened maintenance facilities, fortified stations, and protected the Transbay Tube—guarding our riders against the threat of earthquakes while building trust and saving millions of dollars.

The BART Board of Directors is considering a \$3.5 billion general obligation bond on the ballot in November to help pay for the necessary repairs and upgrades we need to keep the Bay Area moving smoothly. If the bond measure passes, an Independent Oversight Committee will be established to ensure our plans are carried out with an excess of transparency, accountability, and integrity. The Committee will be able to regularly audit BART, and will publish an annual, public, independent report outlining any concerns that could arise from how we carry out our plan.

REPRESENTING YOUR INTERESTS

BART's governing structure is open and democratic—nine elected officials represent the people of various districts in Alameda, Contra Costa, and San Francisco counties. Visit www.bart.gov/about/bod to find out who represents you, and how you can make your voice heard.



To download
a pdf of the
2016 System
Renewal
Program Plan,
visit us at
[www.bart.gov/
about/financials](http://www.bart.gov/about/financials)





VISIT US

Visit the Better BART website for the latest updates on how we're building a better BART.

www.bart.gov/BetterBART



TALK TO US

Send us a tweet to start the conversation. We'll answer any questions you have as quickly as possible.

[@SFBART](https://twitter.com/SFBART)



MEET WITH US

Interested in finding out more? Contact us to request a personal presentation from BART to you and your group.

BetterBART@bart.gov



BE WITH US

BART is for everyone—show us how we move you. Tag us on Instagram to be included on the Better BART site.

[#BetterBART](https://www.instagram.com/BetterBART)

BETTER BART. BETTER BAY AREA.





Contra Costa County Board of Supervisors

Subcommittee Report

TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

8.

Meeting Date: 07/14/2016
Subject: COMMUNICATION/News Clippings
Submitted For: TRANSPORTATION, WATER & INFRASTRUCTURE
COMMITTEE,
Department: Conservation & Development
Referral No.: N/A
Referral Name: N/A
Presenter: John Cunningham, DCD **Contact:** John Cunningham
(925)674-7833

Referral History:

Communication items are added to the TWIC agenda on an as-needed basis.

Referral Update:

See attached communication.

Recommendation(s)/Next Step(s):

RECEIVE communication and DIRECT staff as appropriate.

Fiscal Impact (if any):

N/A

Attachments

Letter Re: ESA Fees to Delegation

Candace Andersen

Chair
Contra Costa County Board of Supervisors
District Two



309 Diablo Road
Danville, CA 94526

Office: (925) 957-8860
Fax: (925) 820-3785
Cell: (925) 768-2163
candace.andersen@bos.cccounty.us

June 16, 2016

Honorable Steve Glazer
Member of the Senate
State Capitol, Room 4082
Sacramento, CA 95814

Honorable Loni Hancock
Member of the Senate
State Capitol, Room 2082

Honorable Lois Wolk
Member of the Senate
State Capitol, Room 5114

Honorable Catharine Baker
Member of the Assembly
State Capitol, Room 4153

Honorable Susan Bonilla
Member of the Assembly
State Capitol, Room 4140

Honorable Jim Frazier
Member of the Assembly
State Capitol, Room 3091

Honorable Tony Thurmond
Member of the Assembly
State Capitol, Room 5150

**RE: AB 1611 (Assembly Budget Committee) & SB 839 (Senate Budget Committee)
Public Resources Budget Trailer Bills
California Endangered Species Act Permit Application Fees – OPPOSE Unless Amended**

Dear Senators Glazer, Hancock, and Wolk and Assembly Members Baker, Bonilla, Frazier, and Thurmond:

I am writing as the Chair of the Contra Costa County Board of Supervisors regarding the new proposed fees for Section 2081 Incidental Take Permits under the California Endangered Species Act (CESA). As you may know, counties are required to comply with CESA by obtaining incidental take permits for a number of county projects including land use, general planning, flood control, and water management activities. The proposed fees are brand new, not proposed for a phase-in, and would range in cost from \$7,500 to \$30,000. The proposed fee also gives the Department of Fish and Wildlife (CDFW) the authority to charge an additional fee of up to \$10,000 if the original fees are deemed to be insufficient.

While I understand the importance of local and state agencies having the ability to raise revenue to cover the costs of the services they provide, the fees proposed by CDFW are excessive and could result in counties having to defer important public projects due to cost issues. Therefore, I ask for your consideration in developing a more reasonable fee that is tied to the anticipated level of species habitat impact rather than project cost.

My concerns are as follows:

1. The proposed fees are very high. Although we recognize that more staff at CDFW must be involved in issuance of an Incidental Take Permit than are involved in issuance of a Streambed Alteration Agreement, the proposed fees for an Incidental Take Permit are up to roughly eight times the cost of a Streambed Alteration Agreement. A comparison of fees is as follows:

Project Cost	Streambed Alteration Agreement Fee*	Proposed 2081 Incidental Take Permit Fee
< \$100k	\$921 (or less)	\$7,500
\$100k to <\$500K	\$2,763 (or less)	\$15,000
\$500k or more	\$4,912	\$30,000

*these fees are linked to work occurring in the stream channel

2. The fee proposal comes with no clear basis for the fee rates. With the proposed fees as high as \$30,000 for an initial application, up to an additional \$10,000 if CDFW staff deems the original application fee insufficient, and up to \$15,000 for a major permit amendment, an individual County infrastructure project could cost upwards of \$50,000 just to apply for a permit through CDFW. When asked by CSAC staff to provide a budget line item to process 2081 permits, CDFW staff was unable to provide that information. Without CDFW having the costs of the 2081 program available to applicants, the foundation and justification for these very high fees is unclear.
3. The proposed permit fee structure does not take into account the scale of actual impacts. Many County infrastructure projects may have high project construction costs yet have relatively low habitat impact because they occur in road rights of way or highly managed channels where sensitive species may sometimes occur but impacts to them would be expected to be quite limited on a project-by-project basis. The new fee structure is based on project cost rather than the project's anticipated impacts; therefore, very low impact projects may cost the maximum amount to permit.

Establishing a reasonable fee structure is not objectionable, but these fees are unreasonably high and established without any technical basis or other rationale. Contra Costa County would be happy to work with CDFW to develop a more reasonable fee schedule. Should you have any questions, please contact Leigh Chavez at (925) 313-2366 or leigh.chavez@pw.cccounty.us.

Sincerely,



CANDACE K. ANDERSEN
Chair, Board of Supervisors

cc: Members, Board of Supervisors
David Twa, County Administrator
Leigh Chavez, Public Works Department
Cathy Christian, Nielsen Merksamer
CSAC