



# Agenda

## TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

April 10, 2023  
9:00 A.M.

**Join in person:**

District III Office  
3361 Walnut Boulevard, Suite 140  
Brentwood, CA. 94513  
*OR*

1516 Kamole Street  
Honolulu, HI. 96821

**Join from PC, Mac, Linux, iOS or Android:**

<https://cccouny-us.zoom.us/j/82900177922Or>

**Join by telephone, dial:**

USA 214 765 0478 US Toll  
USA 888 278 0254 US Toll-free  
Conference code: 841892

Supervisor Candace Andersen, Chair

Supervisor Diane Burgis, 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. **REVIEW record of meeting for February 13, 2023 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) ([Page 4](#))**
4. **CONSIDER report on Local, State, Regional, and Federal Transportation Related Legislative Issues and take ACTION as appropriate. (John Cunningham, Department of Conservation and Development) ([Page 7](#))**
5. **ACCEPT an update on budget challenges related to the County's Road Program. PROVIDE staff input on the development of budget scenarios to maximize the opportunity of federal infrastructure funding while balancing the County's Road Program budget and goals. (Steve Kowalewski, Public Works Department) ([Page 31](#))**
6. **The next meeting is currently scheduled for May 8, 2023.**
7. **Adjourn**

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*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.*

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*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.*

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

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For Additional Information Contact:

John Cunningham, Committee Staff  
Phone (925) 655-2915, Fax (925) 655-2750  
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	RD A 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:** 04/10/2023

**Subject:** REVIEW record of meeting for February 13, 2023 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)655-2915

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#### **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 February 13, 2023 Committee Meeting with any necessary corrections.

#### **Fiscal Impact (if any):**

N/A

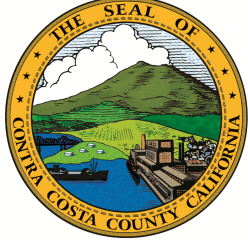
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#### **Attachments**

Minutes - TWIC February 2023

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# DRAFT



## TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

RECORD OF ACTION FOR  
February 13, 2023

Supervisor Diane Burgis, Chair  
Supervisor Candace Andersen, Vice Chair

Present: Diane Burgis, Chair  
Candace Andersen, Vice Chair

- 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).**  
  
***No Public Comment***
3. Staff recommends approval of the attached Record of Action for the December 12, 2022, Committee Meeting with any necessary corrections.  
  
***The Committee unanimously APPROVED the meeting record.***
4. REVIEW Actions of the Contra Costa Transportation Authority (CCTA) Relative to Measure X MOU Funding Obligations and RECOMMEND the Board of Supervisors approve the CCTA Coordinating Entity program recommendations.  
  
***The Committee unanimously APPROVED the staff recommendation.***
5. CONSIDER the proposed Caltrans Sustainable Transportation Planning Grant candidate project, REVISE as appropriate, FORWARD to the full Board of Supervisors for approval, and/or DIRECT staff as appropriate.  
  
***The Committee unanimously APPROVED the staff recommendation.***
6. CONSIDER report on Local, Regional, State, and Federal Transportation Related Legislative Issues and take ACTION as appropriate.  
  
***The Committee RECEIVED the report and DIRECTED staff to distribute the letter re: SB 1121, and to continue support of the accessible transportation legislation. (AB 540-Wicks)***

7. DISCUSS recommendations on referrals to the Committee for 2023, REVISE as necessary, and DIRECT staff to bring the list to the full Board of Supervisors for approval.

***The Committee unanimously APPROVED the staff recommendation with addition of the Olympic Corridor Trail Connector Study Implementation to the referrals.***

- 8.

***The Committee unanimously APPROVED the TWIC Referral Report and DIRECTED staff to bring the report to the Board of Supervisors.***

9. REVIEW and REVISE as appropriate, and ADOPT the 2023 Transportation, Water, and Infrastructure Committee Calendar.

***The Committee unanimously APPROVED the 2023 calendar with the modification of the December meeting which was moved from the 11th to the 4th.***

10. The next meeting is currently scheduled for March 13, 2023.

11. Adjourn

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For Additional Information Contact:

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



# Contra Costa County Board of Supervisors

## Subcommittee Report

### TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

4.

**Meeting Date:** 04/10/2023  
**Subject:** CONSIDER report: Local, Regional, State, and Federal Transportation Issues: Legislation, Studies, Miscellaneous Updates, take ACTION as Appropriate  
**Department:** Conservation & Development  
**Referral No.:** 1  
**Referral Name:** REVIEW legislative matters on transportation, water, and infrastructure.  
**Presenter:** John Cunningham, DCD **Contact:** John Cunningham (925)655-2915

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#### **Referral History:**

CONSIDER report on Local, State, Regional, and Federal Transportation Related Legislative Issues and take ACTION as appropriate. (John Cunningham, Department of Conservation and Development)

#### **Referral Update:**

In developing transportation related 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.

This report includes four sections, 1: LOCAL, 2: REGIONAL, 3: STATE, and 4: FEDERAL.

#### **1. LOCAL**

No Report

#### **2. REGIONAL**

No Report.

**3. STATE** The County's legislative advocate will attend the April meeting, his written report is attached to this item.

#### **Attached for Review/Discussion:**

- Legislative Tracking Table
- April Legislative Report

**Update: AB 540 Social Service Transportation Improvement Act: coordinated transportation services agencies (Wicks)**

- The Board of Supervisors approved taking a "sponsor" position at their April 4th meeting.
- The team working on the bill recommended holding the bill over until January 2024 which Assemblymember Wicks supported. The move was taken in order to give staff more time to conduct the necessary outreach and research to support bill.

**4. FEDERAL** No Report

#### **Recommendation(s)/Next Step(s):**

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

#### **Fiscal Impact (if any):**

There is no fiscal impact.

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**Attachments**

State Legislation Report: March 2023

Legislation Tracking Table

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# Smith, Watts & Hartmann, LLC.

Consulting and Governmental Relations

April 4, 2023

To: Transportation, Water, and Infrastructure Committee (TWIC)  
c/o John Cunningham, Committee Staff

From: Mark Watts

**Re: March 2023 State Advocacy Report**

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The following is a report on state legislation, budget matters, and administrative activities of interest to Contra Costa TWIC.

## **2023 Legislative, Budget & Administrative Updates**

During the month of March, legislative policy committee hearing activity was considerable with both bill and informational hearings. The Legislature adjourned for its Spring Recess on Thursday, March 30 and returns to session on Monday, April 10. The remainder of April will again be busy with policy committee hearings to meet the first legislative deadline of April 28, the date by which fiscal bills must pass their first policy committee hearing if they want to keep moving in the first year of the new two-year session.

## **Major Transportation Planning and Climate Bills Amended**

Assembly Transportation Committee Chair Friedman recently amended her Assembly Bills 6 and 7 related to sustainable communities' strategies and transportation project selection. Both bills were heard in the Assembly Transportation Committee on Monday, March 27.

- [AB 6](#) (Friedman): AB 6 now makes changes to the Air Resources Board's technical review process for regional sustainable communities strategies (SCSs), including requirements that regions 1) give CARB notice of their proposed technical methodology for calculating greenhouse gas emissions 60 days prior to conducting public outreach on the SCS, 2) receive CARB approval of the technical methodology, and 3) submit the SCS or alternative planning strategy to CARB for review and approval within 120 days of adoption.
- The bill also requires project nominations for the Solutions for Congested Corridors Program to demonstrate how the project would contribute to achieving greenhouse gas emissions reductions.

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- [AB 7](#) (Friedman): AB 7 requires the selection process for specified transportation projects to include the following criteria: asset management goals (such as bridge and pavement condition), safety improvements, accelerated project delivery and environmental review, accessibility for all road users, water quality and greenhouse gas emissions goals, climate resiliency, adapting to future transportation technologies (such as electric vehicle charging), reconnecting communities, and incorporating feedback from disadvantaged and underrepresented communities in the project development process.

While AB 7 applies to any project funded at least in part by state gasoline and diesel excise taxes, transportation improvement fee revenues, the Transportation Development Act's Local Transportation Fund (LTF), or Proposition 1B (2006).

- CalEnviroScreen, tribal communities, Caltrans transportation equity index priority communities, disadvantaged unincorporated communities, and other priority populations identified in a regional sustainable communities' strategy.

## Two Key Brown Act Bills Now in Print

- [AB 557](#) (Hart): Sponsored by the California Special Districts Association, the League of California Cities, and the California State Association of Counties, AB 557 would eliminate the sunset provisions included in AB 361 (R. Rivas, 2021), which authorized remote meetings during a state-declared emergency, extend the renewal period from 30 days to 45 days.
- [AB 817](#) (Pacheco): Jointly sponsored by the California Association of Recreation and Park Districts and the League of California Cities, AB 817 would authorize local boards, commissions, subcommittees, etc. that are not legislative bodies to meet remotely.

## State Budget Outlook: Revenues Continue to Miss Projections

The Department of Finance's latest monthly finance bulletin delivered more bad news for the 2023-24 state budget. The information through February 2023 indicates General Fund revenues were \$1.4 billion below projections, including a 25 percent shortfall for the month in combined personal and corporate tax income revenues. Year-to-date state revenues through February are now \$4.7 billion below the Administration's January budget proposals for all general purpose revenue sources. The Legislative Analyst's Office (LAO) has also updated its revenue estimates for income and sales and use tax revenues for the year, estimating that they may be about \$5

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billion below the Administration's budget projections. We hope to know more as we get closer to the release of the May Revision.

## **Legislature Examines Governor's Transportation Budget and Federal Infrastructure Investments**

Transportation infrastructure funding was the focus of two hearings in the Legislature in late March as Assembly Budget No. 3 had its first hearing on the Governor's 2023-24 transportation budget proposals and a joint hearing of the Senate Transportation Committee and Budget and Fiscal Review Subcommittee No. 5 examined the initial steps California has taken to implement the federal Infrastructure Investment and Jobs Act (IIJA).

Members expressed numerous concerns with the proposal to eliminate \$2 billion in transit capital funding over multiple years. Climate goals will require significant expansions in the coverage and frequency of transit service as part of a broader strategy to reduce driving and invest in transit, biking, and walking.

However, Assemblymembers did not express concerns about the Governor's proposal to backfill General Fund cuts to the Active Transportation Program and the Climate Adaptation Program with State Highway Account funding. Budget Committee Chair Ting joined the Subcommittee and put the Administration on the hot seat over their actions to solicit grants for future years of funding beyond what was appropriated in the 2022-23 budget.

## **Special Session Update: Governor Pivots on Oil Industry Windfall Profits**

Governor Newsom's new proposal, *which was amended into [SBX1 2](#) (Skinner)*, was passed by both houses of the Legislature and the Governor signed the measure into law on March 28. The law, which will go into effect June 26, 2023 will:

- Create a new independent watchdog within the California Energy Commission (CEC). The new commission is charged with monitoring California's petroleum market on a daily basis to ensure market participants conduct themselves appropriately. The watchdog will have authority to subpoena oil companies for data and records to reveal patterns of misconduct or price manipulation and authority to refer violations of law to the Attorney General for prosecution.
- Authorize the CEC to set a price gouging penalty via a public rulemaking process by imposing a civil penalty on refiners who charge more than a maximum allowable margin for the price of gasoline.
- Enhance the state's authority to examine California's higher than average gas prices and enforce reporting requirements on the oil industry.

Status actions entered today are **listed in bold.**

**File name: Master**

**California**

1. **CA AB 6**



HIGH

**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



**Slow Moving Bill**

1st Committee

1st Chamber

2nd Committee

2nd Chamber

Executive

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**Author:** Laura Friedman (D-044)

**Title:** Transportation Planning: Regional Transportation Plans

**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 12/05/2022

**Last Amend:** 03/16/2023

**Disposition:** Pending

**Location:** Assembly Natural Resources Committee

**Summary:** Requires a metropolitan planning organization to submit an adopted sustainable communities strategy or an alternative planning strategy, if applicable, to the State Air Resources Board for review.

**Status:** 03/27/2023 From ASSEMBLY Committee on TRANSPORTATION: Do pass to Committee on NATURAL RESOURCES. (11-4)

2. **CA AB 7**



HIGH

**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



**Slow Moving Bill**

1st Committee

1st Fiscal Committee

1st Chamber

2nd Committee

2nd Chamber

Executive

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**Author:** Laura Friedman (D-044)  
**Title:** Transportation: Project Selection Processes  
**Fiscal Committee:** yes  
**Urgency Clause:** no  
**Introduced:** 12/05/2022  
**Last Amend:** 03/16/2023  
**Disposition:** Pending  
**Location:** Assembly Appropriations Committee  
**Summary:** Requires, on and after specified date, the Transportation Agency project selection process for each transportation project that would be funded, at least partially, from specified funding sources, including the State Highway Account, the Road Maintenance and Rehabilitation Account, and the Trade Corridor Enhancement Account, to incorporate specified principles.  
**Status:** 03/27/2023 From ASSEMBLY Committee on TRANSPORTATION: Do pass to Committee on APPROPRIATIONS. (11-4)

### 3. CA AB 16



**SESSION ADJOURNMENT**  
 September 8, 2023  
 156 Days Remaining



1st Committee    1st Chamber    2nd Committee    2nd Chamber    Executive

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**Author:** Diane Dixon (R-072)  
**Title:** Motor Vehicle Fuel Tax Law: Adjustment Suspension  
**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 12/05/2022

**Disposition:** Pending

**Location:** Assembly Transportation Committee

**Summary:** Authorizes the Governor to suspend an adjustment to the motor vehicle fuel tax, scheduled on or after July 1, 2024, upon making a determination that increasing the rate would impose an undue burden on low-income and middle-class families. The bill would require the Governor to notify the Legislature of an intent to suspend the rate adjustment on or before January 10 of that year.

**Status:** 03/30/2023 To ASSEMBLY Committee on TRANSPORTATION.

4. **CA AB 31**



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



1st Committee    1st Chamber    2nd Committee    2nd Chamber    Executive

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**Author:** Juan Carrillo (D-039)

**Title:** Public Transit: Funding

**Fiscal Committee:** no

**Urgency Clause:** no

**Introduced:** 12/05/2022

**Disposition:** Pending

**Location:** ASSEMBLY

**Summary:** States the intent of the Legislature to enact subsequent legislation that would appropriate funds for the development and operation of a privately run public transit system connecting the Victor Valley and the Antelope Valley in southern California.

**Status:** 12/05/2022 INTRODUCED.

### 5. CA AB 38



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



**Slow Moving Bill**

1st Committee    1st Fiscal Committee    1st Chamber    2nd Committee    2nd Chamber    Executive

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**Author:** Alex Lee (D-024)

**Title:** Light Pollution Control

**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 12/05/2022

**Last Amend:** 03/29/2023

**Disposition:** Pending

**Location:** Assembly Appropriations Committee

**Summary:** Requires, with certain exceptions, a State agency to ensure that an outdoor lighting fixture that is installed or replaced on or after specified date on a structure or land that is owned, leased, or managed by the State agency is shielded and meets additional specified criteria.

**Status:** 03/29/2023 In ASSEMBLY. Read second time and amended. Re-referred to Committee on APPROPRIATIONS.

### 6. CA AB 52





**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



1st Committee    1st Chamber    2nd Committee    2nd Chamber    Executive

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59%

**Author:** Timothy S. Grayson (D-015)  
**Title:** Income Tax Credit: Sales and Use Taxes Paid  
**Fiscal Committee:** yes  
**Urgency Clause:** no  
**Introduced:** 12/05/2022  
**Last Amend:** 03/16/2023  
**Disposition:** Pending  
**Committee:** Assembly Revenue and Taxation Committee  
**Hearing:** 04/17/2023 2:30 pm, State Capitol, Room 126    
**Summary:** Relates to manufacturing, research, and development equipment. Relates to the Personal Income Tax Law and the Corporation Tax Law. Allows, for a taxable year beginning on or after specified date, and before specified date, a tax credit against those taxes to a taxpayer in a specified amount.  
**Status:** 03/16/2023 To ASSEMBLY Committee on REVENUE AND TAXATION.  
 03/16/2023 From ASSEMBLY Committee on REVENUE AND TAXATION with author's amendments.  
 03/16/2023 In ASSEMBLY. Read second time and amended. Re-referred to Committee on REVENUE AND TAXATION.

7. **CA AB 53**



**SESSION ADJOURNMENT**  
 September 8, 2023  
 156 Days Remaining



1st Committee    1st Chamber    2nd Committee    2nd Chamber    Executive

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**Author:** Vince Fong (R-032)  
**Title:** Motor Vehicle Fuel Tax Law: Suspension of Tax  
**Fiscal Committee:** yes



**Urgency Clause:** yes

**Introduced:** 12/05/2022

**Disposition:** Pending

**Location:** Assembly Transportation Committee

**Summary:** Suspends the imposition of the tax on motor vehicle fuels for one year. The bill would require that all savings realized based on the suspension of the motor vehicle fuels tax by a person other than an end consumer, as defined, be passed on to the end consumer, and would make the violation of this requirement an unfair business practice, in violation of unfair competition laws.

**Status:** 03/30/2023 To ASSEMBLY Committee on TRANSPORTATION.

8. **CA AB 73**



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



1st Committee    1st Chamber    2nd Committee    2nd Chamber    Executive

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**Author:** Tasha Boerner Horvath (D-077)

**Title:** Vehicles: Required Stops: Bicycles

**Fiscal Committee:** yes



**Urgency Clause:** no

**Introduced:** 12/13/2022

**Last Amend:** 03/09/2023

**Disposition:** Pending

**Committee:** Assembly Transportation Committee

**Hearing:** 04/24/2023 2:30 pm, 1021 O Street, Room 1100  

**Summary:** Requires a person who is 18 years of age or older riding a bicycle upon a two-lane highway when approaching a stop sign at the entrance of an intersection with another roadway with two or fewer lanes, where stop signs are erected upon all approaches, to yield the right-of-

way to any vehicles that have either stopped at or entered the intersection, or that are approaching on the intersecting highway close enough to constitute an immediate hazard, and to pedestrians, as specified.

**Status:**

03/09/2023 To ASSEMBLY Committee on TRANSPORTATION.  
03/09/2023 From ASSEMBLY Committee on TRANSPORTATION with author's amendments.  
03/09/2023 In ASSEMBLY. Read second time and amended. Re-referred to Committee on TRANSPORTATION.

9. **CA AB 96**



HIGH

**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



**Slow Moving Bill**

1st Committee    1st Chamber    2nd Committee    2nd Chamber    Executive

**Our Forecast** ⓘ  
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**Author:** Ash Kalra (D-025)  
**Title:** Public Employment: Local Public Transit Agencies

**Fiscal Committee:** no

**Urgency Clause:** no

**Introduced:** 01/09/2023

**Disposition:** Pending

**Location:** Assembly Third Reading File  

**Summary:** Requires a public transit employer to provide written notice to the exclusive employee representative of the workforce affected by autonomous transit vehicle technology of its determination to begin, or its substantive progress toward initiating, any procurement process or a plan to acquire or deploy any autonomous transit vehicle technology for public transit services that would eliminate job functions or jobs of the workforce to which the autonomous transit vehicle technology applies.

**Status:** 03/23/2023 In ASSEMBLY. Read second time. To third reading.

10. **CA AB 251**



HIGH

**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



**Fast Moving Bill**

1st Committee

1st Fiscal Committee

1st Chamber

2nd Committee

2nd Chamber

Executive

**Our Forecast** ⓘ  
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**Author:** Christopher Ward (D-078)  
**Title:** California Transportation Commission: Vehicle Weight

**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 01/18/2023

**Last Amend:** 03/02/2023

**Disposition:** Pending

**Location:** Assembly Appropriations Committee

**Summary:** Requires the California Transportation Commission to convene a task force to study the relationship between vehicle weight and injuries to vulnerable road users, such as pedestrians and cyclists and degradation to roads, and to study the costs and benefits of imposing a passenger vehicle weight fee or restructuring an existing fee to include consideration of vehicle weight.

**Status:** 03/21/2023 In ASSEMBLY. Coauthors revised.

11. **CA AB 287**



HIGH

**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



**Fast Moving Bill**

1st Committee

1st Fiscal Committee

1st Chamber

2nd Committee

2nd Chamber

Executive

**Our Forecast** ⓘ  
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**Author:** Eduardo Garcia (D-036)

**Title:** California Global Warming Solutions Act of 2006

**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 01/24/2023

**Disposition:** Pending

**Location:** Assembly Appropriations Committee

**Summary:** Requires state agencies administering competitive grant programs that allocate moneys from the Greenhouse Gas Reduction Fund to give specified communities preferential points during grant application scoring for programs intended to improve air quality, to provide for a specified application timeline, and to allow applicants from the Counties of Imperial and San Diego to include daytime population numbers in grant applications.

**Status:** 03/13/2023 From ASSEMBLY Committee on NATURAL RESOURCES: Do pass to Committee on APPROPRIATIONS. (9-1)

12. **CA AB 364**



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



**Very Fast Moving Bill**

1st Committee    1st Chamber    2nd Committee    2nd Chamber    Executive

**Our Forecast** ⓘ  
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**Author:** Isaac G. Bryan (D-055)

**Title:** Street Furniture Data: Statewide Data Platform

**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 02/01/2023

**Disposition:** Pending

**Location:** Assembly Privacy and Consumer Protection Committee

**Summary:** Requires the Department of Transportation to develop guidelines for data sharing, documentation, public access, quality control, and promotion of open-source and accessible platforms and decision support tools related to street furniture data. The bill would define street

furniture as objects and pieces of equipment installed along a street or road to provide amenities for pedestrians, including, but not limited to, bus shelters, trash receptacles, benches, or public toilets.

**Status:** 03/13/2023 From ASSEMBLY Committee on TRANSPORTATION: Do pass to Committee on PRIVACY AND CONSUMER PROTECTION. (15-0)

13. **CA AB 981**



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



**Very Fast Moving Bill**

1st Committee    1st Fiscal Committee    1st Chamber    2nd Committee    2nd Chamber    Executive

**Our Forecast** ⓘ  
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**Author:** Laura Friedman (D-044)  
**Title:** State Highways: Pilot Highway Maintenance Projects

**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 02/15/2023

**Last Amend:** 03/20/2023

**Disposition:** Pending

**Location:** Assembly Appropriations Committee

**Summary:** Requires the Department of Transportation, beginning in 2025 and ending in 2032, to use cold in-place recycling or partial depth recycling on at least twelve projects each year. Requires the department, beginning in 2027 and ending in 2032, to use full depth recycling on at least five projects each year. Requires the department to submit an annual report to the Legislature regarding these projects.

**Status:** 03/27/2023 From ASSEMBLY Committee on TRANSPORTATION: Do pass to Committee on APPROPRIATIONS. (15-0)

14. **CA ACA 2**



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining

1st Committee 1st Chamber 2nd Committee 2nd Chamber Executive

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**Author:** Juan Alanis (R-022)  
**Title:** Public Resources: Water and Wildfire Resiliency Act

**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 12/05/2022

**Disposition:** Pending

**Location:** ASSEMBLY

**Summary:** Establishes the Water and Wildfire Resiliency Fund within the State Treasury, and would require the Treasurer to annually transfer an amount equal to 3% of all state revenues that may be appropriated as described from the General Fund to the Water and Wildfire Resiliency Fund. Requires the moneys in the fund to be appropriated by the Legislature and requires that 50% of the moneys in the fund be used for water projects, and that the other 50% of the moneys in the fund be used for forest maintenance.

**Status:** 12/05/2022 INTRODUCED.

15. **CA SB 5**



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



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**Author:** Janet Nguyen (R-036)

**Title:** Motor Vehicle Fuel Tax Law: Limitation on Adjustment

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**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 12/05/2022

**Disposition:** Pending

**Location:** Senate Governance and Finance Committee

**Summary:** Limits the annual adjustment of the tax upon motor vehicle fuel removed from a refinery or terminal rack to a maximum of 2% for rate adjustments made on or after July 1, 2023.

**Status:** 01/18/2023 To SENATE Committee on GOVERNANCE AND FINANCE.

16. **CA SB 20**



HIGH

**SESSION ADJOURNMENT**  
 September 8, 2023  
 156 Days Remaining



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**Author:** Susan Rubio (D-022)

**Title:** Joint Powers Agreements: Regional Housing Needs



**Fiscal Committee:** no

**Urgency Clause:** no

**Introduced:** 12/05/2022

**Disposition:** Pending

**Committee:** Senate Governance and Finance Committee

**Hearing:** 04/12/2023 9:30 am, 1021 O Street, Room 1200  

**Summary:** Authorizes 2 or more cities, by entering into a joint powers agreement pursuant to the Joint Exercise of Powers Act, to create a regional housing trust for the purposes of funding housing to assist the homeless population and persons and families of extremely low, very low, and low income within their jurisdictions.

**Status:** 01/18/2023 To SENATE Committees on GOVERNANCE AND FINANCE and HOUSING.

17. **CA SB 30**



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining





1st Committee    1st Chamber    2nd Committee    2nd Chamber    Executive

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**Author:** Thomas J. Umberg (D-034)  
**Title:** Transportation: Zero-Emission Vehicle Signage  
**Fiscal Committee:** yes  
**Urgency Clause:** no  
**Introduced:** 12/05/2022  
**Last Amend:** 02/27/2023  
**Disposition:** Pending  
**Committee:** Senate Transportation Committee

**Hearing:** 04/11/2023 1:30 pm, 1021 O Street, Room 1200  

**Summary:** Requires the Department of Transportation, in coordination with the Governor's Office of Business and Economic Development (GO-Biz) and the State Energy Resources Conservation and Development Commission, to develop and design light-duty zero-emission vehicle charging and fueling station signage to be placed along State highways based on charger or fueling type and vehicle compatibility, to increase consumer confidence in locating electric vehicle chargers and hydrogen fueling stations.

**Status:** 03/08/2023 Re-referred to SENATE Committee on TRANSPORTATION.

18. **CA SB 32**



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining





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**Author:** Brian W. Jones (R-040)

**Title:** Motor Vehicle Fuel Tax: Greenhouse Gas Reduction

**Fiscal Committee:** yes

**Urgency Clause:** yes

**Introduced:** 12/05/2022

**Disposition:** Pending

**Committee:** Senate Environmental Quality Committee

**Hearing:** 04/19/2023 9:00 am, 1021 O Street, Room 1200

**Summary:** Suspends the Low Carbon Fuel Standard regulations for one year. The bill would also exempt suppliers of transportation fuels from regulations for the use of market-based compliance mechanisms for one year. Suspends the imposition of the tax on motor vehicle fuels for one year. Requires a seller of motor vehicle fuels to provide a receipt to a purchaser that indicates the amount of tax that would have otherwise applied to the transaction.

**Status:** 03/08/2023 To SENATE Committees on ENVIRONMENTAL QUALITY and GOVERNANCE AND FINANCE.

19. **CA SB 69**



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



**Slow Moving Bill**

1st Committee 1st Chamber 2nd Committee 2nd Chamber Executive

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**Author:** Dave Cortese (D-015)

**Title:** Environmental Quality Act: Proceedings: Limitations

**Fiscal Committee:** yes



**Urgency Clause:** no

**Introduced:** 01/05/2023

**Last Amend:** 03/16/2023

**Disposition:** Pending

**Committee:** Senate Judiciary Committee

**Hearing:** 04/11/2023 1:30 pm, 1021 O Street, Room 2100  

**Summary:** Relates to the California Environmental Quality Act which requires a lead agency to prepare and certify the completion of an environmental impact report on a project that it proposes to carry out or approve that may have a significant effect on the environment. Provides for a notice of a determination. Requires the county clerk to post the notice both in the office and on the internet website of the county clerk within a specified number of hours of receipt.

**Status:** 03/16/2023 In SENATE. Read second time and amended. Re-referred to Committee on JUDICIARY.

20. **CA SB 84**



**SESSION ADJOURNMENT**  
September 8, 2023  
156 Days Remaining



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**Author:** Lena A. Gonzalez (D-033)

**Title:** Clean Transportation Program: Air Quality Improvement

**Fiscal Committee:** yes



**Urgency Clause:** yes

**Introduced:** 01/13/2023

**Last Amend:** 03/13/2023

**Disposition:** Pending

**Committee:** Senate Transportation Committee

**Hearing:** 04/11/2023 1:30 pm, 1021 O Street, Room 1200  

**Summary:** Expands the purpose of the Clean Transportation Program to include developing and deploying innovative technologies that transform the State's fuel and vehicle types to help reduce criteria air pollutants and air toxics. Provides that this bill no longer requires the State Energy Resources Conservation and Development Commission to provide certain project preferences.

**Status:** 03/22/2023 Re-referred to SENATE Committees on TRANSPORTATION and ENVIRONMENTAL QUALITY.

21. **CA SB 229**



**SESSION ADJOURNMENT**  
 September 8, 2023  
 156 Days Remaining



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**Author:** Thomas J. Umberg (D-034)

**Title:** Surplus Land: Disposal of Property: Violations

**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 01/23/2023

**Last Amend:** 02/23/2023

**Disposition:** Pending

**Location:** Senate Governance and Finance Committee

**Summary:** Requires a local agency that has received a notification of violation from the Department of Housing and Community Development to hold an open and public session to review and consider the substance of the notice of violation. Requires the local agency's governing body to

provide prescribed notice no later than a certain number of days before the public session. Prohibits the local agency's governing body from taking final action to ratify the proposed disposal until a public session is held as required.

**Status:** 02/23/2023 From SENATE Committee on GOVERNANCE AND FINANCE with author's amendments.  
02/23/2023 In SENATE. Read second time and amended. Re-referred to Committee on GOVERNANCE AND FINANCE.

22. **CA AB 2 a**



ADJOURNED

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**Author:** Vince Fong (R-032)  
**Title:** Motor Vehicle Fuel Tax Law: Suspension of Tax

**Fiscal Committee:** yes

**Urgency Clause:** yes

**Introduced:** 12/05/2022

**Disposition:** Failed

**Location:** ASSEMBLY

**Summary:** Suspends the imposition of the tax on motor vehicle fuels for one year. Requires that all savings realized based on the suspension of the motor vehicle fuels tax by a person other than an end consumer be passed on to the end consumer, and would make the violation of this requirement an unfair business practice, in violation of unfair competition laws.

**Status:** 03/29/2023 In ASSEMBLY. Died pursuant to Art. IV, Sec. 10(c) of the Constitution.

23. **CA SB 1 a**



ADJOURNED

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**Author:** Brian W. Jones (R-040)

**Title:** Transportation Fuels

**Fiscal Committee:** yes

**Urgency Clause:** yes

**Introduced:** 12/05/2022

**Disposition:** Failed

**Location:** SENATE

**Summary:** Suspends the Low Carbon Fuel Standard regulations for one year under the Global Warming Solutions Act, suppliers of transportation fuels from regulations for the use of market-based compliance mechanisms.

**Status:** 03/28/2023 From SENATE Committee on RULES without further action.

24. **CA SB 2 a**



1st Committee

1st Fiscal Committee

1st Chamber

2nd Committee

2nd Chamber

Executive

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**Author:** Nancy Skinner (D-009)

**Title:** Energy: Transportation Fuels: Gasoline Refining Margin

**Fiscal Committee:** yes

**Urgency Clause:** no

**Introduced:** 12/05/2022

**Enacted:** 03/28/2023

**Disposition:** Enacted

**Effective Date:** 91 days after session adjourns [code impact]

**Location:** Chaptered

**Chapter:** 2023-001

**Summary:** Authorizes the State Energy Resources Conservation and Development Commission to establish a maximum gross gasoline refining margin. Requires the commission, if the commission establishes the maximum gross gasoline refining margin, to establish a penalty for exceeding the maximum gross gasoline refining margin. Authorizes the commission to petition the court to enjoin a refiner from exceeding the maximum gross gasoline refining margin.

**Status:** 03/28/2023 Signed by GOVERNOR.  
03/28/2023 Chaptered by Secretary of State. Chapter No. 2023-001

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# Contra Costa County Board of Supervisors

## Subcommittee Report

### TRANSPORTATION, WATER & INFRASTRUCTURE COMMITTEE

5.

<b><u>Meeting Date:</u></b>	04/10/2023		
<b><u>Subject:</u></b>	Update on Public Works Budget Challenges for the Road Program		
<b><u>Submitted For:</u></b>	Brian M. Balbas, Public Works Director/Chief Engineer		
<b><u>Department:</u></b>	Public Works		
<b><u>Referral No.:</u></b>	2,12		
<b><u>Referral Name:</u></b>	Transportation Grant Applications and Implementation of Complete Streets, Active Transportation, and Vision Zero		
<b><u>Presenter:</u></b>	Steve Kowalewski	<b><u>Contact:</u></b>	Steve Kowalewski

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#### **Referral History:**

On February 28, 2023, Public Works staff presented to the Board of Supervisors current budget challenges facing the Public Works Department in the areas of roads, flood control, and special districts. Public Works staff described some fundamental challenges with revenue streams that fund critical activities to achieve program goals. Revenue challenges discussed included temporary impacts from COVID-19 to long standing impacts of Proposition 13 freezing tax rates at zero or very low rates for several flood control zones in disadvantaged communities. Other challenges discussed included identifying a local match for grant applications under the federal Infrastructure Investment and Jobs Act (IIJA), and the dynamic situation regarding mounting storm damage to County roads and flood control channels that are adding to the budget challenges. The Board of Supervisors directed Public Works to continue seeking grant funding for infrastructure projects while the County works to identify revenue sources to use as the local match. The Board of Supervisors recommended that the issue be referred to the Transportation Water and Infrastructure Committee for further evaluation and direction.

#### **Referral Update:**

The purpose of this presentation is to update the Transportation Water and Infrastructure Committee on the status of budget challenges facing the Public Works Department. Public Works will include these budget challenges in the Department's budget hearing presentation scheduled for the Board of Supervisors on April 24-25, 2023. The goal is to address the over programming of projects while trying to take full advantage of the funding available through the IIJA.

While the focus of this presentation is on the County's Road Program, the fundamental revenue challenges for the Flood Control and Special Districts programs discussed at the Board of Supervisors meeting remain unchanged. However, the recent, and ongoing storms have reminded us how important it is to adequately fund routine maintenance and capital improvements to provide flood protection for the residents of Contra Costa County. Many County flood control facilities, with zero or inadequate dedicated revenue, are in need of silt removal and other critical maintenance activities. For Special Districts, the challenge remains that service level expectations do not match funding levels for several Special Districts and there continues to be a lack of interest to increase revenues.

At the February 28, 2023 Board of Supervisors presentation, Public Works highlighted several items that have contributed to the budget challenges we are experiencing with the County's road budget. These included the following:

- Decreased gas tax revenues from fewer vehicle miles traveled due to COVID-19
- Project cost escalation due to inflation and supply chain issues
- Impact of 2017 storm damage on road budget
- Increased insurance premium
- Identifying a local match for approved and pending grant funded projects
- Identifying a local match source for new IIJA grant applications
- 2023 Storm Damage (continues to evolve with preliminary estimates at \$8.2 million)
  - Wildcat Canyon Road Slide (road closed)
  - San Pablo Dam Road Pavement Settlement

- Norris Canyon Road Slide

Since the February 28, 2023 Board of Supervisors meeting, there have been several developments related to the County's Road Program. First, the Public Works Department has received confirmation regarding several pending grant applications previously presented to the Board of Supervisors for Highway Safety and Improvement Program (HSIP) funds. These projects will require a local match and are currently not included in the road budget. Of the eight projects submitted, the Public Works Department received funding for six of the projects. The two projects that did not receive HSIP funding are Camino Diablo Safety Improvements (\$890,460 requested) and Camino Tassajara Street Lighting Improvements (\$1,221,840 requested).

**Successful HSIP Cycle 11 Project Grants:**

<b>Project Title</b>	<b>Location of Work</b>	<b>Description of Work</b>	<b>Project Cost</b>	<b>HSIP Funds</b>	<b>Estimated Local Match</b>
<b>Countywide Guardrail Upgrades - Phase 2</b>	Various locations on arterials, collectors, and local roads throughout Contra Costa County.	Replace sub-standard MBGR guardrails with Caltrans standard MGS guardrails and end treatments.	\$1,493,700	\$999,990	\$493,710
<b>Appian Way at Fran Way Pedestrian Crosswalk Enhancements</b>	The intersection of Appian Way and Fran Way in unincorporated El Sobrante.	Install Rectangular Rapid Flashing Beacons (RRFBs), bulb-outs and a median refuge island.	\$510,800	\$249,840	\$260,960
<b>Walnut Boulevard Bike Safety Improvements</b>	Walnut Boulevard between Marsh Creek Road and Vasco Road in unincorporated Brentwood.	Install bike lanes by widening and restriping the roadway and install a centerline rumble strip.	\$1,150,000	\$249,415	\$900,585
<b>Byron Highway Safety Improvements</b>	Byron Highway from Clifton Court Road to Bruns Road.	Add lighting, install dynamic/variable speed warning signs, and install edgeline rumble strips/stripes.	\$1,462,800	\$1,316,520	\$146,280
<b>Vasco Road Safety Improvements</b>	Vasco Road from Walnut Boulevard to Camino Diablo.	Install a no-passing line and centerline rumble strip/stripe and improve signal hardware at intersections.	\$794,500	\$715,050	\$79,450
<b>Deer Valley Road Traffic Safety Improvements</b>	Deer Valley Road between Deer Hill Lane and Marsh Creek Road in the unincorporated areas outside the cities of Antioch and Brentwood, in east Contra Costa County.	Install dynamic/variable speed feedback signs, guardrails, and curve shoulder widening.	\$1,250,900	\$1,125,810	\$125,090
			<b>TOTALS</b>	<b>\$4,656,625</b>	<b>\$2,006,075</b>

In addition to the recently awarded HSIP projects, Caltrans notified the County of additional bridge replacement and rehabilitation projects added to the federal bridge program making them eligible for federal Highway Bridge Program funds. The Highway Bridge Program (HBP) is funded with Infrastructure Improvement and Jobs Act funding. In addition to the bridge projects already in the program, the three new projects include the following:

- 2nd Avenue Bridge Replacement Project (Pacheco Area) - **Local Match Estimate \$1,262,000, HBP \$7,108,000**



- Freeman Road (Walnut Creek area) and Briones Valley Road (East County) Bridge Maintenance Projects - **Local Match Estimate \$217,000, HBP \$723,000**
- Del Monte Drive Bridge Painting and Poly Overlay (Bridge No. 28C0207) - **Local Match Estimate \$374,000, HBP 793,000**

Although it is great news of the successful grant applications to date, funding the local match while trying to address the road budget's current negative balance in future fiscal years will be challenging. To address this challenge, Public Works has developed several scenarios for the Board of Supervisors to consider during the upcoming County budget discussions. Staff considered the following items when developing the various budget scenarios:

- 10 fiscal year planning window to capture full project expenditures
- Use the most recent revenue projections from CSAC
- Multi-year expenditure plans were developed for each newly awarded grant project and added to the 10-year road budget
- Increased budget for estimated insurance premiums over the 10-year planning window
- Preliminary damage estimate of \$3 million from the 2023 storm damage has been added as a placeholder in the budget (slides and damage continue to evolve from additional rains and saturated soils and is nearing \$8.2 million)
- The scenarios do not take into account local match requirements for future successful grant applications (Board of Supervisors has directed Public Works to continue seeking grants from the Infrastructure Investment and Jobs Act)
- Preserve funding levels for maintenance operations, pavement maintenance, and surface treatment program to maintain critical maintenance operations and prevent further deterioration of our pavement condition. The surface treatment program was the victim of cutbacks from the 2017 storm damage projects.
- Traffic operations, road engineering, advanced engineering, and road information and services budgets have been reviewed for allocation efficiency
- Goal is to prevent loss of secured grants while taking full advantage of infrastructure funding currently available and keeping a balanced road budget

Considering the items above, Public Works has developed several scenarios, including the base scenario for consideration by the Board of Supervisors. The scenarios focus on revenue augmentation to address the budget deficit with the exception of scenario 2 that shifts the Vasco Road Safety Phase II project timeline to FY 30-31. If revenue augmentation falls below the amounts shown in scenario 5, staff will develop additional scenarios that address the road budget deficit by a combination of adding the reduced revenue augmentation in and shifting project delivery timelines to future fiscal years and possibly canceling certain grant funded projects if required delivery timelines can not be met.

### Budget Scenarios:

1. Baseline - includes recently awarded IJA grant projects, insurance, and updated project cost information
2. Assume \$10 million CAO funding to fund the local match of recently awarded ATP and HSIP projects with any remaining balance funding the local match for bridge projects. In addition, move Vasco Road Safety Phase II project delivery timeline by two years
3. Assume \$10 million a year for the next 4 years (during the IJA implementation timeline)
4. Assume \$6 million a year to offset Insurance Premium for Road Program
5. Determine funds to "make program whole" on a yearly basis
6. Evaluate budget impact if all local match requirements were funded

The following summary shows the budget balance for each scenario over the 10-year planning period. Detailed scenario sheets are included as an attachment.

Summary of Funding Balance for Scenarios

		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32
Scenario 1	CAO Funding	-	-	-	-	-	-	-	-	-	-
	EOFY Balance	\$12,332,161	(\$616,379)	(\$6,396,083)	(\$16,202,308)	(\$24,395,778)	(\$23,752,178)	(\$17,722,178)	(\$10,942,178)	(\$3,412,178)	\$4,867,822
Scenario 2	CAO Funding	-	\$10,000,000	-	-	-	-	-	-	-	-
	EOFY Balance	\$12,513,661	\$818,119	(\$1,049,446)	(\$7,997,513)	(\$4,462,515)	(\$1,408,915)	\$4,621,085	\$11,401,085	\$1,021,085	\$9,301,085
Scenario 3	CAO Funding	-	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	-	-	-	-	-
	EOFY Balance	\$12,332,161	\$9,383,621	\$13,613,917	\$13,797,692	\$15,604,222	\$16,247,822	\$22,277,822	\$29,057,822	\$36,587,822	\$44,867,822
Scenario 4	CAO Funding	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
	EOFY Balance	\$12,332,161	\$5,383,621	\$5,613,917	\$1,797,692	(\$395,778)	\$6,247,822	\$18,277,822	\$31,057,822	\$44,587,822	\$58,867,822
Scenario 5	CAO Funding	\$0	\$616,379	\$5,800,000	\$9,800,000	\$8,200,000	-	-	-	-	-
	EOFY Balance	\$12,332,161	(\$0)	\$30,296	\$14,071	\$20,601	\$664,201	\$6,694,201	\$13,474,201	\$21,004,201	\$29,284,201
Scenario 6	CAO Funding	\$4,977,226	\$3,640,228	\$3,165,039	\$8,665,224	\$11,908,470	\$3,400,000	-	-	-	-
	EOFY Balance	\$17,309,387	\$8,001,075	\$5,396,410	\$4,245,409	\$7,960,409	\$12,004,009	\$18,034,009	\$24,814,009	\$32,344,009	\$40,624,009

### Scenarios

- (1) Baseline
- (2) One-time revenue augmentation of \$10 million for recently awarded grant-funded projects, delay Vasco Road Safety Project – Phase 2 to FY 30-31
- (3) \$10 million revenue augmentation per year for the next four years
- (4) \$6 million revenue augmentation per year
- (5) Revenue augmentation to make annual funding program whole
- (6) Revenue augmentation to cover local match for all grant-funded projects

Based on the scenarios, Scenario 5 shows the amount of revenue augmentation would be necessary to keep the road program

with a positive balance and fund the existing and recently received grant funded projects. This amount is approximately \$6 million per year for the next four years. If we wanted to continue to pursue IJJA grants, we would need an estimated \$2 million per year for the local match beyond the \$6 million. Therefore, the road program would remain balanced with current projects moving forward and allow for future grant applications would require \$8 million per year for the next 4 years. If less than \$8 million is applied, Public Works would work on additional scenarios that would apply a lesser amount and move projects to future fiscal years where there is more capacity in the road budget.

**Recommendation(s)/Next Step(s):**

Accept an update on budget challenges related to the County's Road Program, including an update on recent notification of successful grant applications from the Infrastructure Investment and Jobs Act. Provide staff clarification on an amount and timing of any revenue augmentation that may be approved by the Board of Supervisors as a result of the County's budget hearing to be used to fund local match requirements for grant funded projects. Provide staff direction on additional proposed budget scenarios to address the budget deficit and to maximize the opportunity of infrastructure investment from the Infrastructure Investment and Jobs Act while balancing Road Program goals.

**Fiscal Impact (if any):**

If action is not taken, the road program budget will be negative for future fiscal years, grants may be returned, and there would be lost opportunity costs from not taking advantage of the Infrastructure Investment and Jobs Act funding.

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**Attachments**

HSIP Cycle 11 Grant Summary

Road Program Budget Scenarios

Gas Tax Funded Projects and Programs

Public Infrastructure Budget Challenges BOS Presentation

IJJA Grant Funded Road Projects

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# Summary of Local HSIP Cycle 11 Projects

## Division of Local Assistance

Project Selection Criteria: All proposed projects, except set aside projects, are evaluated based on the Benefit/Cost Ratios (BCRs). All completed applications are prioritized in descending order by the BCRs. Projects with the highest BCRs are selected for funding and a cutoff line is established when the available HSIP funding capacity is reached. All project's related costs including support are included in the calculation. No more than 25% of HSIP funds are dedicated to set aside applications. For cycle 11, 16.7% of HSIP funds are being used for the five funding Set-asides: Pedestrian Crossing Enhancements, Guardrail Upgrade, Installing Edgelines, Bike Safety Improvements and the Set-aside for Tribes.

### Applications received:

- Number of applications received: 434;
- Number of local agencies who submitted applications: 206;
- Total HSIP funds requested by all applications: \$521.1 million.

### Applications selected for funding:

- Number of applications selected for funding: 282 or 65%;
- Number of local agencies with projects selected for funding: 155;
- Total HSIP funds for the selected applications: \$225.6 million.
- Out of the 282 applications selected for funding,
  - 162 applications, totaling \$187.8 million of HSIP funds, were selected based on their Benefit Cost Ratios (BCRs). The BCR cutoff for an application to be selected for funding is 18.0. The average BCR of the selected applications is 35.5;
  - 120 applications, totaling \$37.7 million of HSIP funds, were selected for funding under the set-asides for Pedestrian Crossing Enhancements, Guardrail Upgrade, Installing Edgelines, Bike Safety Improvements and Tribes.
  - 216 applications (77%), totaling \$193.8 million of HSIP funds (85.9%), are within Disadvantaged Community (DAC) vicinities (Note: a project is considered within DAC vicinities if the applicant has DAC's within its boundaries, though the project locations may not be in a DAC).

### Types of safety projects include but are not limited to:

- Safety improvements at signalized and non-signalized intersections:
  - new signals: 8;
  - Signal hardware improvements: 3,001 intersections;
  - Install/upgrade signs at non-signalized intersections: 1,102 intersections;
  - Install/upgrade intersection pavement markings: 482 intersections;
  - Signal timing improvement: 492 intersections;

- Providing left-turn phases/lanes or other left turn improvements: 91 intersections;
- Install lighting: 185 intersections;
- Install flashing beacons: 436 intersections;
- Installing median island approaches: 64 intersections;
- Friction improvements: 23 intersections;
- Install transverse rumble strips on approaches: 57 intersections;
- Converting signals from pedestal mounting to master arm: 14 intersections;
- Installing emergency vehicle pre-emption systems: 159 intersections; and
- Improving sight distance: 23 intersections.

➤ **Pedestrian/bike projects:**

- Pedestrian hybrid beacons: 15 intersections;
- Pedestrian countdown signal heads: 933 intersections;
- Leading Pedestrian Interval (LPI) implementation: 1,374 intersections;
- Bike lanes: Class II 20.9 miles, Class IV 6.68 miles, and Separated/buffered bike lanes 7.2 miles;
- New sidewalk: 34.7 miles;
- New pedestrian crossing: 351 locations;
- Upgrade signing and markings for existing crosswalks: 408 intersections;
- Install raised medians/refuge islands: 59 intersections;
- Upgrade existing or install new mid-block pedestrian crossing covering 38.1 miles of roads;
- Other safety enhancements of pedestrian crossings such as installing Rectangular Rapid Flashing Beacon (RRFB), installing advance stop bar, etc.: 922 locations.

➤ **Roadway safety improvements**

- Curve/speed warning signing: 671.0 miles;
- Install/upgrade signs with new fluorescent sheeting: 3,040.9 miles;
- High Friction Surface Treatment (HFST) installation: 42.5 miles;
- Rumble strips/strips: 457.1 miles ;
- Install edge/center lines: 226.6 miles;
- Installed raised medians/median barrier: 9.6 miles;
- Install new guardrail or guardrail upgrades: 71.8 miles;
- Install roadway lighting: 31.5 miles; and
- Install delineators, reflectors and/or object markers: 92.0 miles.

The below table provides a summary of HSIP Cycle 11 Funding Distribution by Caltrans Districts.

**HSIP Cycle 11 Funding Distribution**

<b>Caltrans District</b>	<b>Number of Projects</b>	<b>HSIP Funds (\$ million)</b>
1	16	\$8.1
2	1	\$0.3
3	29	\$18.0
4	60	\$50.0
5	17	\$8.6
6	31	\$11.5
7	53	\$55.8
8	43	\$44.1
9	1	\$0.2
10	12	\$14.1
11	9	\$7.2
12	10	\$7.5
<b>Total</b>	<b>282</b>	<b>\$225.6</b>

## Summary of Funding Balance for Scenarios

		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32
<b>Scenario 1</b>	CAO Funding	-	-	-	-	-	-	-	-	-	-
	EOFY Balance	\$12,332,161	(\$616,379)	(\$6,386,083)	(\$16,202,308)	(\$24,395,778)	(\$23,752,178)	(\$17,722,178)	(\$10,942,178)	(\$3,412,178)	\$4,867,822
<b>Scenario 2</b>	CAO Funding	-	\$10,000,000	-	-	-	-	-	-	-	-
	EOFY Balance	\$12,513,661	\$818,119	(\$1,049,446)	(\$7,997,513)	(\$4,462,515)	(\$1,408,915)	\$4,621,085	\$11,401,085	\$1,021,085	\$9,301,085
<b>Scenario 3</b>	CAO Funding	-	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	-	-	-	-	-
	EOFY Balance	\$12,332,161	\$9,383,621	\$13,613,917	\$13,797,692	\$15,604,222	\$16,247,822	\$22,277,822	\$29,057,822	\$36,587,822	\$44,867,822
<b>Scenario 4</b>	CAO Funding	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
	EOFY Balance	\$12,332,161	\$5,383,621	\$5,613,917	\$1,797,692	(\$395,778)	\$6,247,822	\$18,277,822	\$31,057,822	\$44,587,822	\$58,867,822
<b>Scenario 5</b>	CAO Funding	\$0	\$616,379	\$5,800,000	\$9,800,000	\$8,200,000	-	-	-	-	-
	EOFY Balance	\$12,332,161	(\$0)	\$30,296	\$14,071	\$20,601	\$664,201	\$6,694,201	\$13,474,201	\$21,004,201	\$29,284,201
<b>Scenario 6</b>	CAO Funding	\$4,977,226	\$3,640,228	\$3,165,039	\$8,665,224	\$11,908,470	\$3,400,000	-	-	-	-
	EOFY Balance	\$17,309,387	\$8,001,075	\$5,396,410	\$4,245,409	\$7,960,409	\$12,004,009	\$18,034,009	\$24,814,009	\$32,344,009	\$40,624,009

### Scenarios

- (1) Baseline
- (2) One-time revenue augmentation of \$10 million for recently awarded grant-funded projects, delay Vasco Road Safety Project – Phase 2 to FY 30-31
- (3) \$10 million revenue augmentation per year for the next four years
- (4) \$6 million revenue augmentation per year
- (5) Revenue augmentation to make annual funding program whole
- (6) Revenue augmentation to cover local match for all grant-funded projects

## Road Program Financial Impact Evaluation (FY 23-24 to FY 31-32)

**Purpose:** (1) Develop scenarios for consideration to evaluate Road Program financial challenges  
(2) Research and list unfunded needs

**Scenario:** (1) Baseline

Gas Tax Revenue											
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32
ECCRFPA "gas tax": Remaining funding from SR4BPA T&R and ECCRFPA State of Good Repair (held in account)				\$3,100,000							
Actual/Estimated Gas Tax Revenue (A)	\$39,330,193	\$43,000,000	\$44,000,000	\$46,000,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
CSAC Estimate (January 2022 - for information only)	\$41,786,086	\$46,298,763									

Impact of Sand Box Scenarios on Operational Budget (Base Case ) Gas Tax Cashflow											
(These funds are subject to change depending on the Sandbox selected)											
Public Works - 65 (D)	\$51,604,005	\$44,061,234	\$56,948,541	\$54,869,704	\$57,816,225	\$58,193,470	\$50,356,400	\$45,970,000	\$46,220,000	\$46,470,000	\$46,720,000
<hr/>											
	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 31-32	FY 31-32	
Estimated Gas Tax Revenue (A)	\$43,000,000	\$44,000,000	\$49,100,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000	
Rollover from previous FY (B)	\$13,500,000	\$12,332,161	(\$616,379)	(\$6,386,083)	(\$16,202,308)	(\$24,395,778)	(\$23,752,178)	(\$17,722,178)	(\$10,942,178)	(\$3,412,178)	
Less sales revenue from "deadline" equipment in Maintenance	\$106,605										
Total Estimated Gas Tax Revenue (C = A+B)	\$56,393,395	\$56,332,161	\$48,483,621	\$41,613,917	\$33,797,692	\$26,604,222	\$28,247,822	\$35,277,822	\$43,057,822	\$51,587,822	
<b>FUND CONTRIBUTION (NOT APPLIED DIRECTLY TO PROJECT) (D)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal (E = C+D)	\$56,393,395	\$56,332,161	\$48,483,621	\$41,613,917	\$33,797,692	\$26,604,222	\$28,247,822	\$35,277,822	\$43,057,822	\$51,587,822	
Gas Tax Road Program Budget (F)	\$44,061,234	\$56,948,541	\$54,869,704	\$57,816,225	\$58,193,470	\$50,356,400	\$45,970,000	\$46,220,000	\$46,470,000	\$46,720,000	
<b>Difference [(E)-(F)]</b>	<b>\$12,332,161</b>	<b>(\$616,379)</b>	<b>(\$6,386,083)</b>	<b>(\$16,202,308)</b>	<b>(\$24,395,778)</b>	<b>(\$23,752,178)</b>	<b>(\$17,722,178)</b>	<b>(\$10,942,178)</b>	<b>(\$3,412,178)</b>	<b>\$4,867,822</b>	

**Note:**

## Road Program Financial Impact Evaluation (FY 23-24 to FY 31-32)

**Purpose:** (1) Develop scenarios for consideration to evaluate Road Program financial challenges  
(2) Research and list unfunded needs

**Scenario:** (2) One-time revenue augmentation of \$10 million for recently awarded grant-funded projects, delay Vasco Road Safety Project – Phase 2 to FY 30-31

Gas Tax Revenue											
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32
ECCRFPA "gas tax": Remaining funding from SR4BPA T&R and ECCRFPA State of Good Repair (held in account)				\$3,100,000							
Actual/Estimated Gas Tax Revenue (A)	\$39,330,193	\$43,000,000	\$44,000,000	\$46,000,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
CSAC Estimate (January 2022 - for information only)	\$41,786,086	\$46,298,763									

Impact of Sand Box Scenarios on Operational Budget (Base Case ) Gas Tax Cashflow											
(These funds are subject to change depending on the Sandbox selected)											
Public Works - 65 (D)	\$51,604,005	\$43,879,734	\$55,695,543	\$50,967,565	\$54,948,067	\$46,465,002	\$47,946,400	\$45,970,000	\$46,220,000	\$64,380,000	\$46,720,000
<hr/>											
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 31-32	FY 31-32
Estimated Gas Tax Revenue (A)		\$43,000,000	\$44,000,000	\$49,100,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
Rollover from previous FY (B)		\$13,500,000	\$12,513,661	\$818,119	(\$1,049,446)	(\$7,997,513)	(\$4,462,515)	(\$1,408,915)	\$4,621,085	\$11,401,085	\$1,021,085
Less sales revenue from "deadline" equipment in Maintenance		\$106,605									
Total Estimated Gas Tax Revenue (C = A+B)		\$56,393,395	\$56,513,661	\$49,918,119	\$46,950,554	\$42,002,487	\$46,537,485	\$50,591,085	\$57,621,085	\$65,401,085	\$56,021,085
<b>FUND CONTRIBUTION (NOT APPLIED DIRECTLY TO PROJECT) (D)</b>		\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal (E = C+D)		\$56,393,395	\$56,513,661	\$49,918,119	\$46,950,554	\$42,002,487	\$46,537,485	\$50,591,085	\$57,621,085	\$65,401,085	\$56,021,085
Gas Tax Road Program Budget (F)		\$43,879,734	\$55,695,543	\$50,967,565	\$54,948,067	\$46,465,002	\$47,946,400	\$45,970,000	\$46,220,000	\$64,380,000	\$46,720,000
<b>Difference [(E)-(F)]</b>		<b>\$12,513,661</b>	<b>\$818,119</b>	<b>(\$1,049,446)</b>	<b>(\$7,997,513)</b>	<b>(\$4,462,515)</b>	<b>(\$1,408,915)</b>	<b>\$4,621,085</b>	<b>\$11,401,085</b>	<b>\$1,021,085</b>	<b>\$9,301,085</b>

**Note:** The \$10 million fund contribution in FY 23-24 has been allocated to projects in FY 24-25 and FY25-26 reflected on Item F.



## Road Program Financial Impact Evaluation (FY 23-24 to FY 31-32)

**Purpose:** (1) Develop scenarios for consideration to evaluate Road Program financial challenges  
(2) Research and list unfunded needs

**Scenario:** (3) \$10 million revenue augmentation per year for the next four years

Gas Tax Revenue											
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32
ECCRFPA "gas tax": Remaining funding from SR4BPA T&R and ECCRFPA State of Good Repair (held in account)				\$3,100,000							
Actual/Estimated Gas Tax Revenue (A)	\$39,330,193	\$43,000,000	\$44,000,000	\$46,000,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
CSAC Estimate (January 2022 - for information only)	\$41,786,086	\$46,298,763									

Impact of Sand Box Scenarios on Operational Budget (Base Case ) Gas Tax Cashflow											
(These funds are subject to change depending on the Sandbox selected)											
Public Works - 65 (D)	\$51,604,005	\$44,061,234	\$56,948,541	\$54,869,704	\$57,816,225	\$58,193,470	\$50,356,400	\$45,970,000	\$46,220,000	\$46,470,000	\$46,720,000
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		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 31-32	FY 31-32
Estimated Gas Tax Revenue (A)		\$43,000,000	\$44,000,000	\$49,100,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
Rollover from previous FY (B)		\$13,500,000	\$12,332,161	\$9,383,621	\$13,613,917	\$13,797,692	\$15,604,222	\$16,247,822	\$22,277,822	\$29,057,822	\$36,587,822
Less sales revenue from "deadline" equipment in Maintenance		\$106,605									
Total Estimated Gas Tax Revenue (C = A+B)		\$56,393,395	\$56,332,161	\$58,483,621	\$61,613,917	\$63,797,692	\$66,604,222	\$68,247,822	\$75,277,822	\$83,057,822	\$91,587,822
<b>FUND CONTRIBUTION (NOT APPLIED DIRECTLY TO PROJECT) (D)</b>		\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
Subtotal (E = C+D)		\$56,393,395	\$66,332,161	\$68,483,621	\$71,613,917	\$73,797,692	\$66,604,222	\$68,247,822	\$75,277,822	\$83,057,822	\$91,587,822
Gas Tax Road Program Budget (F)		\$44,061,234	\$56,948,541	\$54,869,704	\$57,816,225	\$58,193,470	\$50,356,400	\$45,970,000	\$46,220,000	\$46,470,000	\$46,720,000
<b>Difference [(E)-(F)]</b>		<b>\$12,332,161</b>	<b>\$9,383,621</b>	<b>\$13,613,917</b>	<b>\$13,797,692</b>	<b>\$15,604,222</b>	<b>\$16,247,822</b>	<b>\$22,277,822</b>	<b>\$29,057,822</b>	<b>\$36,587,822</b>	<b>\$44,867,822</b>

Note:

## Road Program Financial Impact Evaluation (FY 23-24 to FY 31-32)

**Purpose:** (1) Develop scenarios for consideration to evaluate Road Program financial challenges  
(2) Research and list unfunded needs

**Scenario:** (4) \$6 million revenue augmentation per year

Gas Tax Revenue											
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32
ECCRRFFA "gas tax": Remaining funding from SR4BPA T&R and ECCRRFFA State of Good Repair (held in account)				\$3,100,000							
Actual/Estimated Gas Tax Revenue (A)	\$39,330,193	\$43,000,000	\$44,000,000	\$46,000,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
CSAC Estimate (January 2022 - for information only)	\$41,786,086	\$46,298,763									

Impact of Sand Box Scenarios on Operational Budget (Base Case ) Gas Tax Cashflow											
(These funds are subject to change depending on the Sandbox selected)											
Public Works - 65 (D)	\$51,604,005	\$44,061,234	\$56,948,541	\$54,869,704	\$57,816,225	\$58,193,470	\$50,356,400	\$45,970,000	\$46,220,000	\$46,470,000	\$46,720,000
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		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 31-32	FY 31-32
Estimated Gas Tax Revenue (A)		\$43,000,000	\$44,000,000	\$49,100,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
Rollover from previous FY (B)		\$13,500,000	\$12,332,161	\$5,383,621	\$5,613,917	\$1,797,692	(\$395,778)	\$6,247,822	\$18,277,822	\$31,057,822	\$44,587,822
Less sales revenue from "deadline" equipment in Maintenance		\$106,605									
Total Estimated Gas Tax Revenue (C = A+B)		\$56,393,395	\$56,332,161	\$54,483,621	\$53,613,917	\$51,797,692	\$50,604,222	\$58,247,822	\$71,277,822	\$85,057,822	\$99,587,822
<b>FUND CONTRIBUTION (NOT APPLIED DIRECTLY TO PROJECT) (D)</b>		\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Subtotal (E = C+D)		\$56,393,395	\$62,332,161	\$60,483,621	\$59,613,917	\$57,797,692	\$56,604,222	\$64,247,822	\$77,277,822	\$91,057,822	\$105,587,822
Gas Tax Road Program Budget (F)		\$44,061,234	\$56,948,541	\$54,869,704	\$57,816,225	\$58,193,470	\$50,356,400	\$45,970,000	\$46,220,000	\$46,470,000	\$46,720,000
<b>Difference [(E)-(F)]</b>		<b>\$12,332,161</b>	<b>\$5,383,621</b>	<b>\$5,613,917</b>	<b>\$1,797,692</b>	<b>(\$395,778)</b>	<b>\$6,247,822</b>	<b>\$18,277,822</b>	<b>\$31,057,822</b>	<b>\$44,587,822</b>	<b>\$58,867,822</b>

Note:

## Road Program Financial Impact Evaluation (FY 23-24 to FY 31-32)

**Purpose:** (1) Develop scenarios for consideration to evaluate Road Program financial challenges  
(2) Research and list unfunded needs

**Scenario:** (5) Revenue augmentation to make annual funding program whole

Gas Tax Revenue											
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32
ECCRFPA "gas tax": Remaining funding from SR4BPA T&R and ECCRFPA State of Good Repair (held in account)				\$3,100,000							
Actual/Estimated Gas Tax Revenue (A)	\$39,330,193	\$43,000,000	\$44,000,000	\$46,000,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
CSAC Estimate (January 2022 - for information only)	\$41,786,086	\$46,298,763									

Impact of Sand Box Scenarios on Operational Budget (Base Case ) Gas Tax Cashflow											
(These funds are subject to change depending on the Sandbox selected)											
Public Works - 65 (D)	\$51,604,005	\$44,061,234	\$56,948,541	\$54,869,704	\$57,816,225	\$58,193,470	\$50,356,400	\$45,970,000	\$46,220,000	\$46,470,000	\$46,720,000
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		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 31-32	FY 31-32
Estimated Gas Tax Revenue (A)		\$43,000,000	\$44,000,000	\$49,100,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
Rollover from previous FY (B)		\$13,500,000	\$12,332,161	(\$0)	\$30,296	\$14,071	\$20,601	\$664,201	\$6,694,201	\$13,474,201	\$21,004,201
Less sales revenue from "deadline" equipment in Maintenance		\$106,605									
Total Estimated Gas Tax Revenue (C = A+B)		\$56,393,395	\$56,332,161	\$49,100,000	\$48,030,296	\$50,014,071	\$51,020,601	\$52,664,201	\$59,694,201	\$67,474,201	\$76,004,201
<b>FUND CONTRIBUTION (NOT APPLIED DIRECTLY TO PROJECT) (D)</b>		\$0	\$616,379	\$5,800,000	\$9,800,000	\$8,200,000	\$0	\$0	\$0	\$0	\$0
Subtotal (E = C+D)		\$56,393,395	\$56,948,540	\$54,900,000	\$57,830,296	\$58,214,071	\$51,020,601	\$52,664,201	\$59,694,201	\$67,474,201	\$76,004,201
Gas Tax Road Program Budget (F)		\$44,061,234	\$56,948,541	\$54,869,704	\$57,816,225	\$58,193,470	\$50,356,400	\$45,970,000	\$46,220,000	\$46,470,000	\$46,720,000
<b>Difference [(E)-(F)]</b>		<b>\$12,332,161</b>	<b>(\$0)</b>	<b>\$30,296</b>	<b>\$14,071</b>	<b>\$20,601</b>	<b>\$664,201</b>	<b>\$6,694,201</b>	<b>\$13,474,201</b>	<b>\$21,004,201</b>	<b>\$29,284,201</b>

Note:

## Road Program Financial Impact Evaluation (FY 23-24 to FY 31-32)

**Purpose:** (1) Develop scenarios for consideration to evaluate Road Program financial challenges  
(2) Research and list unfunded needs

**Scenario:** (6) Revenue augmentation to cover local match for all grant-funded projects

Gas Tax Revenue											
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32
ECCRFPA "gas tax": Remaining funding from SR4BPA T&R and ECCRFPA State of Good Repair (held in account)				\$3,100,000							
Actual/Estimated Gas Tax Revenue (A)	\$39,330,193	\$43,000,000	\$44,000,000	\$46,000,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
CSAC Estimate (January 2022 - for information only)	\$41,786,086	\$46,298,763									

Impact of Sand Box Scenarios on Operational Budget (Base Case ) Gas Tax Cashflow											
(These funds are subject to change depending on the Sandbox selected)											
Public Works - 65 (D)	\$51,604,005	\$44,061,234	\$56,948,541	\$54,869,704	\$57,816,225	\$58,193,470	\$50,356,400	\$45,970,000	\$46,220,000	\$46,470,000	\$46,720,000
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		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 31-32	FY 31-32
Estimated Gas Tax Revenue (A)		\$43,000,000	\$44,000,000	\$49,100,000	\$48,000,000	\$50,000,000	\$51,000,000	\$52,000,000	\$53,000,000	\$54,000,000	\$55,000,000
Rollover from previous FY (B)		\$13,500,000	\$17,309,387	\$8,001,075	\$5,396,410	\$4,245,409	\$7,960,409	\$12,004,009	\$18,034,009	\$24,814,009	\$32,344,009
Less sales revenue from "deadline" equipment in Maintenance		\$106,605									
Total Estimated Gas Tax Revenue (C = A+B)		\$56,393,395	\$61,309,387	\$57,101,075	\$53,396,410	\$54,245,409	\$58,960,409	\$64,004,009	\$71,034,009	\$78,814,009	\$87,344,009
<b>FUND CONTRIBUTION (NOT APPLIED DIRECTLY TO PROJECT) (D)</b>		\$4,977,226	\$3,640,228	\$3,165,039	\$8,665,224	\$11,908,470	\$3,400,000	\$0	\$0	\$0	\$0
Subtotal (E = C+D)		\$61,370,621	\$64,949,615	\$60,266,114	\$62,061,634	\$66,153,879	\$62,360,409	\$64,004,009	\$71,034,009	\$78,814,009	\$87,344,009
Gas Tax Road Program Budget (F)		\$44,061,234	\$56,948,541	\$54,869,704	\$57,816,225	\$58,193,470	\$50,356,400	\$45,970,000	\$46,220,000	\$46,470,000	\$46,720,000
<b>Difference [(E)-(F)]</b>		<b>\$17,309,387</b>	<b>\$8,001,075</b>	<b>\$5,396,410</b>	<b>\$4,245,409</b>	<b>\$7,960,409</b>	<b>\$12,004,009</b>	<b>\$18,034,009</b>	<b>\$24,814,009</b>	<b>\$32,344,009</b>	<b>\$40,624,009</b>

Note:

DRAFT

Gas Tax-Funded Projects (FY 22-23 – FY 31-32)
This spreadsheet displays all capital projects utilizing gas tax.

Date Created: 4/4/2023

Table with columns for Project No., Project Name, and funding years from FY 22-23 through FY 31-32. Each year has sub-columns for Total of Source and Gas Tax (c). Rows include various road and bridge projects like 'Public Works - 65', 'Road and Transportation - 60000', etc., ending with a Total (A) row.

Summary rows for 'Estimated Gas Tax Revenue (B)', 'Rollover (B)', and 'Difference [(C) = (EB) - (A)]' across the years.

# Public Infrastructure Budget Challenges

BOARD OF SUPERVISORS

FEBRUARY 28, 2023

# Agenda

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*Introduction*

*Purpose of Presentation*

*Overview of Infrastructure Investment and Jobs Act (IIJA)*

- *Funding Opportunities – Flood Control, Special Districts, Roads, Airports, Energy, Sustainability*

*Structural Budget Challenges*

- **County Roads Program**
- **Flood Control Program**
- **Special Districts – Parks, Landscape and Lighting, Community Facilities**

*Next Steps*

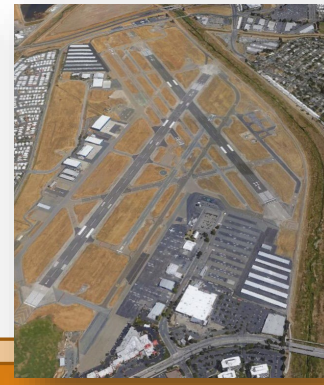
# Introduction & Purpose

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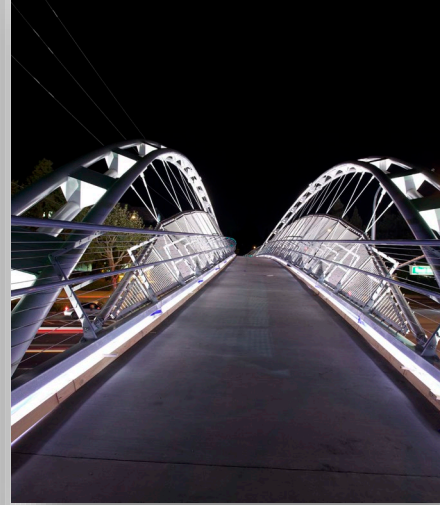
Public Works is responsible for several County public infrastructure programs that involve operations, maintenance, and capital improvements

- County Roads Program
- Flood Control Program
- Special Districts Program
- Airports
- County Buildings

Focus of today's presentation on  
Public Infrastructure Budget  
Challenges will involve these programs







# Infrastructure Improvement & Jobs Act

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2021

# Infrastructure Improvement & Jobs Act (IIJA)

- On **November 15, 2021**, President Biden signed the IIJA
- The Act provides \$973 billion over five years from FY 2022 through FY 2026
- Historic investment in the nation’s core infrastructure priorities – including roads and bridges, rail, transit, ports, airports, water systems, and broadband.

Infrastructure Category	Funding Amount (billions)
Surface Transportation (Highways, Transit, Rail)	\$639
<i>FAST ACT Reauthorization (up from \$305B)</i>	\$477
<i>IIJA Act Stimulus (supplemental spending)</i>	\$157
<i>Electric &amp; Low Emissions School Buses</i>	\$5
Airports	\$25
Ports and Waterways	\$17
Water Infrastructure	\$91
Broadband	\$65
Power Infrastructure	\$65
Resilience, Western Water Storage and Environmental Remediation	\$71
<b>Transportation Total</b>	<b>\$681</b>
<b>Other Infrastructure Total</b>	<b>\$292</b>
<b>Total</b>	<b>\$973</b>

# Infrastructure Improvement & Jobs Act (IIJA)

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## Challenges



## Opportunities

**Discretionary Programs** - Most new funding is from discretionary programs. Even formula programs are discretionary programs for local agencies. **No guarantee** of receiving funding. Requires a substantial amount of staff time and money to prepare successful applications

**Federal Local Match** - Local Match requirements for federal grants. Currently we have zero capacity in our road budget to provide a local match for the next 4 years unless we reprioritize current projects *e.g. – San Pablo Avenue Complete Streets and Pacifica Avenue Complete Streets*

**Staffing** - Staffing resources limited. Retirements, attrition, and recruitment difficulties have limited our project delivery staff.

**Strategy** - Should we apply for as much funding as possible or should we prioritize a few high value projects and focus our limited resources on achieving our mission? What is our Strategic Goal?

**Regional Projects** - Regional cooperation to implement regionally significant transportation improvements. Partner with CCTA on regionally significant projects

**Bridges** - Accelerate County bridge replacement and rehabilitation. Bridge replacement efforts were recently stalled due to a lack of funding for bridges. Bike and Pedestrian facilities are encouraged on new and replacement structures



# County Road Program

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BUDGET CHALLENGES

# County Road Program Budget Challenges

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## Senate Bill 1 (SB1) – *Signed by the Governor in November 2016*

- Addressed a large portion of the road maintenance backlog in California...but not all.<sup>1</sup> *2021 California Statewide Local Streets and Roads Needs Assessment Report shows a \$64 Billion shortfall (2020 dollars) over the next 10 years*
- SB1 was phased in from 2017 to 2020
- SB1 incorporated adjustments for inflation to maintain its buying power into the future

Road Program revenues looked promising to address road maintenance backlogs for pavements, bridges, road safety devices, traffic signals, road drainage, in addition to addressing safety concerns, and multi-modal needs. The California State Association of Counties provided counties a 10-year SB1 revenue estimate from which Public Works staff began programming multi-year project expenditures based on these estimates.

**Road Program revenue outlook looked promising...  
...until an unfortunate series of events...**



<sup>1</sup> See Local Streets and Roads Needs Assessment for maintenance backlog at [www.savecaliforniastreet.org](http://www.savecaliforniastreet.org)

# Unfortunate Series of Events - Roads

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## Rocky start to SB1

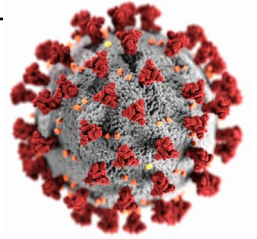
- Effort to rescind the new revenues from SB1 which resulted in a hesitant construction industry response to expanding construction capacity
- The lack of construction capacity had an unintended consequence; bid prices for street and bridge maintenance and repairs were as much as 23% higher than in 2018
- 2017 Storm Damage – several County roads were damaged by the 2017 storm events such as Alhambra Valley Road, Bear Creek Road, Morgan Territory Road, and Happy Valley Road. In 2023, we are now just completing the final restoration work with a final cost of **\$20.4 million**. FEMA and CalOES only reimbursed **51%** of the expenditures. Local share was **\$10.7 million**. This was a large dollar impact on the road budget that impacted several fiscal years
- Public Works staff adjusted project delivery timelines and fiscal year expenditures to address the increased construction bids, manage cash flow, and fund the storm damage projects



# Unfortunate Series of Events - Roads

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...in March 2020, just as SB1 was fully phased in, the **COVID Pandemic Hit...**



Gas tax revenues saw an **immediate decline** as pandemic and quarantine protocols impacted commute and other travel patterns

Revenue estimates provided by CSAC in 2017 were revised \$15.9 million lower for FY 20/21 and FY 21/22 combined (see table next slide)

To address the revenue drop, Public Works depleted the funding reserves and delayed nongrant funded projects

The County's Pavement Surface Treatment Program (preventative maintenance), 100% funded with gas tax, took the largest impact including canceling the program for a fiscal year

Grant funded projects were saved to maintain the leveraged funds

# Unfortunate Series of Events - Roads

Gas Tax – Highway Users Tax Account (HUTA) & Road Maintenance and Rehabilitation Account (RMRA)

HUTA and RMRA (SB1) CSAC Projections and Actuals (in millions)											
			PANDEMIC								
	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	
CSAC Est. Date											
4/13/2017	26.3										
5/16/2017	26.3	35.9	42.2	45.3	46.8	48	49.3	50.7	52	53.4	
1/11/2021				37.7	41.4						
5/17/2021				35.4	39.7						
1/11/2022					41.8	46.3					
1/17/2023						42.6	47.8				
Budgeted Amt			39.3	38.4	39.7						
Actuals	24.1	35.8	37.8	36.9	39.3						
Diff from 5/16/2017	-2.2	-0.1	-4.4	-8.4	-7.5	-5.4	-1.5				
				<b>-15.9</b>							
			<b>-22.6</b>								



# Unfortunate Series of Events - Roads

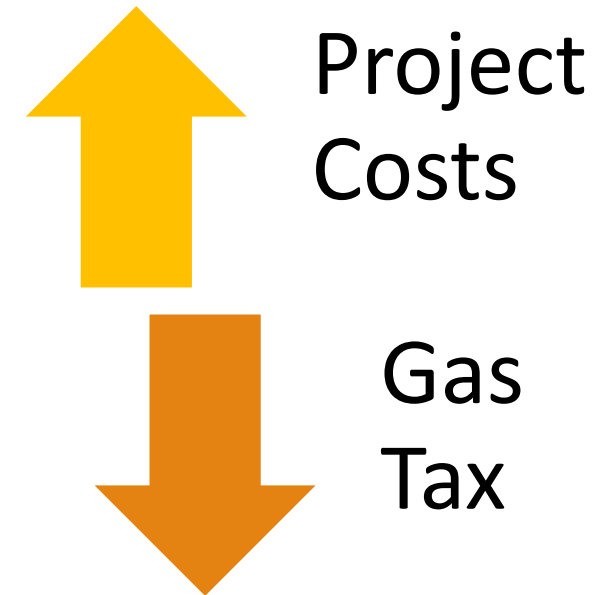
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As revenues were **decreasing** due to the pandemic...Project Costs were **increasing** due to several other factors...

- **Supply chain issues** impact material costs and road project delivery timelines increasing overall project costs (cement, steel, etc.)
- **Contracting Community Capacity**
- **Construction Costs:** Using the Construction Cost Index for the Bay Area, construction costs have increased by **30%** from 2017 to 2022

## Example: 2022 Countywide Surface Treatment Project

- *Engineer's Estimate: \$6,193,735*
- *Low Bid: \$7,450,866*
- *Only two bidders*
- *Bids were allowed to expire. Project did not move forward. Work reprogrammed to future fiscal years. Deferred maintenance.*
- *Sites included: Contra Costa Centre (\$2,186,484) and Bay Point (\$4,007,251)*



# Unfortunate Series of Events - Roads

Balanced Budget						
	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Previous						
Project 1						
Project 2						
Project 3						
Project 4						
Project 5						
Project 6						
	2	2	2	2	2	2
	Balanced	Balanced	Balanced	Balanced	Balanced	Balanced

Negative Balance Budget						
	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Previous						
Project 1	→					
Project 2		→				
Project 3						
Project 4						
Project 5						
Project 6						
	1	1	3	3	2	2
	Reduce to 1	Reduce to 1	Exceeded	Exceeded	Balanced	Balanced

	Projects w/ Grant Deadline
	Delayed Projects
	Flexible Projects

Some Federal and State grant delivery timelines were adjusted to account for pandemic related revenue impacts while other grant programs retained expenditure timelines

Public Works continued to work with our Finance Division to manage road program cash flow and to evaluate and delay projects to help balance the road budget without risking already secured grants and the surface treatment program

Again, we were able to mitigate the impacts of the unfortunate series of events for the immediate fiscal years, but future years have a **growing negative budget balance**

# Infrastructure Investment and Jobs Act Funding (IIJA)

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## An opportunity filled with challenges

### IIJA Local Match Requirement | Capital Funds– not maintenance | Increases Operations Budget

Road budget **constrained** from lower revenues, cost inflation, and unexpected storm damage

Without other funding to cover local match, Public Works challenged on how best to submit grant applications while maintaining our mission and goals

Recent Active Transportation Program Projects- IIJA (Awarded Funding is \$14,419,000)

- *San Pablo Avenue Complete Streets/Bay Trail Gap Closure (\$10,517,000)*
- *Pacifica Avenue Safe Routes to School (\$3,902,000)*
- **~\$2.5M local match needed (currently not in budget)**
- **\$2.5 Local Match → \$14,419,000 Grant Awarded (leveraging gas tax)**



# Infrastructure Investment and Jobs Act Funding (IIJA)

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## An opportunity filled with challenges

- Pending Highway Safety Improvement Program (HSIP) Projects - IIJA (**Potential** Awarded Funding is **\$6,768,925**)
  - *Countywide Guardrail Upgrades - Phase 2 (\$999,990)*
  - *Appian Way at Fran Way Pedestrian Crosswalk Enhancements (\$246,840)*
  - *Walnut Boulevard Bike Safety Improvements (\$249,415)*
  - *Camino Diablo Safety Improvements (\$890,460)*
  - *Camino Tassajara Street Lighting Improvements (\$1,221,840)*
  - *Byron Highway Safety Improvements (\$1,316,520)*
  - *Vasco Road Safety Improvements (\$715,050)*
  - *Deer Valley Road Traffic Safety Improvements (\$1,125,810)*
- **~\$3M local match needed if all awarded**
- **\$3 million → Potential Grant Award \$6,768,925 (leveraging gas tax)**

**Funding notification pending**



# Unfortunate Series of Events - Roads

...another road budget challenge started presenting itself FY 20-21...

- **Liability insurance** increased dramatically since Fiscal Year 19-20
- Insurance premium now at **14%** of SB1 Gas Tax Revenues
- \$32.1 million over 5 years
- Opportunity Cost

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
									Current Fiscal Year		
<b>Liability Insurance</b>	\$1,873,674	\$1,040,130	\$692,596	\$964,202	\$871,989	\$1,302,380	\$2,683,171	\$5,858,826	\$6,424,490	<b>\$7,000,000</b>	<b>\$7,000,000</b>
<b>General Fund MOE</b>	576,396	576,396	576,396	576,396	576,396	576,396	576,396	576,396	576,396	576,396	576,396
<b>Road Fund</b>	1,297,278	463,734	116,200	387,806	295,593	725,984	2,106,775	5,282,430	5,848,094	6,423,604	6,423,604
<b>% of Road Fund Annual Revenue</b>	<b>5%</b>	<b>2%</b>	<b>1%</b>	<b>2%</b>	<b>1%</b>	<b>2%</b>	<b>6%</b>	<b>13%</b>	<b>14%</b>	<b>15%</b>	<b>14%</b>

# Leveraging Gas Tax – Opportunity Cost

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What is the opportunity cost to the road program with the required \$6.5 million contribution to the insurance pool?

*Example: For projects recently awarded grants and pending grant applications*

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## Recent Active Transportation Program Projects (Awarded Funding is \$14,419,000)

- *San Pablo Avenue Complete Streets/Bay Trail Gap Closure (\$10,517,000)*
- *Pacifica Avenue Safe Routes to School (\$3,902,000)*
  
- **~\$2.5M local match needed**

<p><b>Local Match - \$5.5 million</b></p> <p><b>Grant Funding - \$21,187,925</b></p> <p><b>Total Value of Improvements - \$26,687,925</b></p>
---

## Pending Highway Safety Improvement Program Projects (Potential Awarded Funding is \$6,768,925)

- *Countywide Guardrail Upgrades - Phase 2 (\$999,990)*
- *Appian Way at Fran Way Pedestrian Crosswalk Enhancements (\$246,840)*
- *Walnut Boulevard Bike Safety Improvements (\$249,415)*
- *Camino Diablo Safety Improvements (\$890,460)*
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- *Deer Valley Road Traffic Safety Improvements (\$1,125,810)*
  
- **~\$3M local match needed if all awarded**

# Addressing Budget Shortfall - Roads

Delay Project Expenditures | Avoid new obligations | Seek Alternative Revenue | Protect Maintenance and Safety Funding

- Address \$15 million negative road budget balance for FY 22/23 through 29/30



PROPOSED REDUCTIONS IN BUDGET ACTIVITY/ PROJECTS TO DELAY				
	Activity/Project	Gas Tax Allocation (FY22/23 to FY29/30)	Total Project Cost	Other Funding
1	Reduce Maintenance Budget over 5 years	\$4,626,800	-	
2	Vasco Road Safety Improvement Project - Phase 2	\$6,067,500	\$21,067,500	RM3 (Bridge Toll) = 15 million
3	Norris Canyon Road Safety Improvement Project	\$3,435,665	\$5,132,104	Measure J = \$1.4 million
4	Appian Way at Fran Way Crosswalk Enhancements	\$503,000	\$603,000	TDA = \$100,000
5	Bixler Rd and Regatta Dr Intersection Improvements	\$230,000	\$330,000	TDA = \$100,000
6	Livorna Road Shoulder Widening	\$100,000	\$200,000	TDA = \$100,000
	<b>TOTAL</b>	<b>\$14,962,965</b>		

- Avoid new obligations
  - No new grant applications unless non-gas tax revenue identified for local match (IIJA Dilemma)
- Seek Alternative Discretionary Funding
- Balance Operations/Maintenance budget with Capital Improvements budget
  - Protect Surface Treatment Program, Bridge Projects, and grant funded Safety Projects
  - Manage risk

Applied for the following IIJA and non-IIJA grants last year:

- 1 RAISE application
- 1 SS4A application
- 8 HSIP applications
- 3 TDA applications\*
- 6 ATP applications
- 3 OBAG applications

\*Not IIJA

# Road Budget Challenges

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There are many projects, unfunded needs and activities that have **not been included in the current budget.**

These include:

- San Pablo Dam Road Retaining Wall and Pavement Rehabilitation (\$15 million)
- Pavement Rehabilitation on Walnut Avenue (\$1.5 million)
- New Stormwater Permit Requirements (MRP 3.0) (amount unknown)
- Kirker Pass Southbound Truck Lane design (\$2 million)
- Local match for recently awarded ATP grants (\$2.5 million).
- Local match for pending HSIP projects (\$3 million if all are granted)
- Bridge replacements on Morgan Territory Road escalating (now \$7 million)
- 2023 Storm Damage (\$2.1 million initial estimates)
- Vasco Road Safety Project (\$7 million to match \$15 million RM3 grant)
- Norris Canyon Road Safety (\$3.4 million to match \$1.4 million in Measure J funds)



# Discretionary Funding Request

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- \$2.5 million for the local match for the San Pablo Avenue Complete Streets project and the Pacifica Avenue Safe Routes to School project
- Up to \$3 million for the local match for Highway Safety Improvement grant projects pending approval
- \$900k for the local match for 3 Transportation Development Act funded bike/ped projects
- \$2 million for anticipated storm damage projects and surface treatment projects
- \$7 million for Vasco Road Safety to match \$15 million RM3 grant
- \$3.4 million for Norris Canyon to match \$1.4 million Measure J funds



# Flood Control Program

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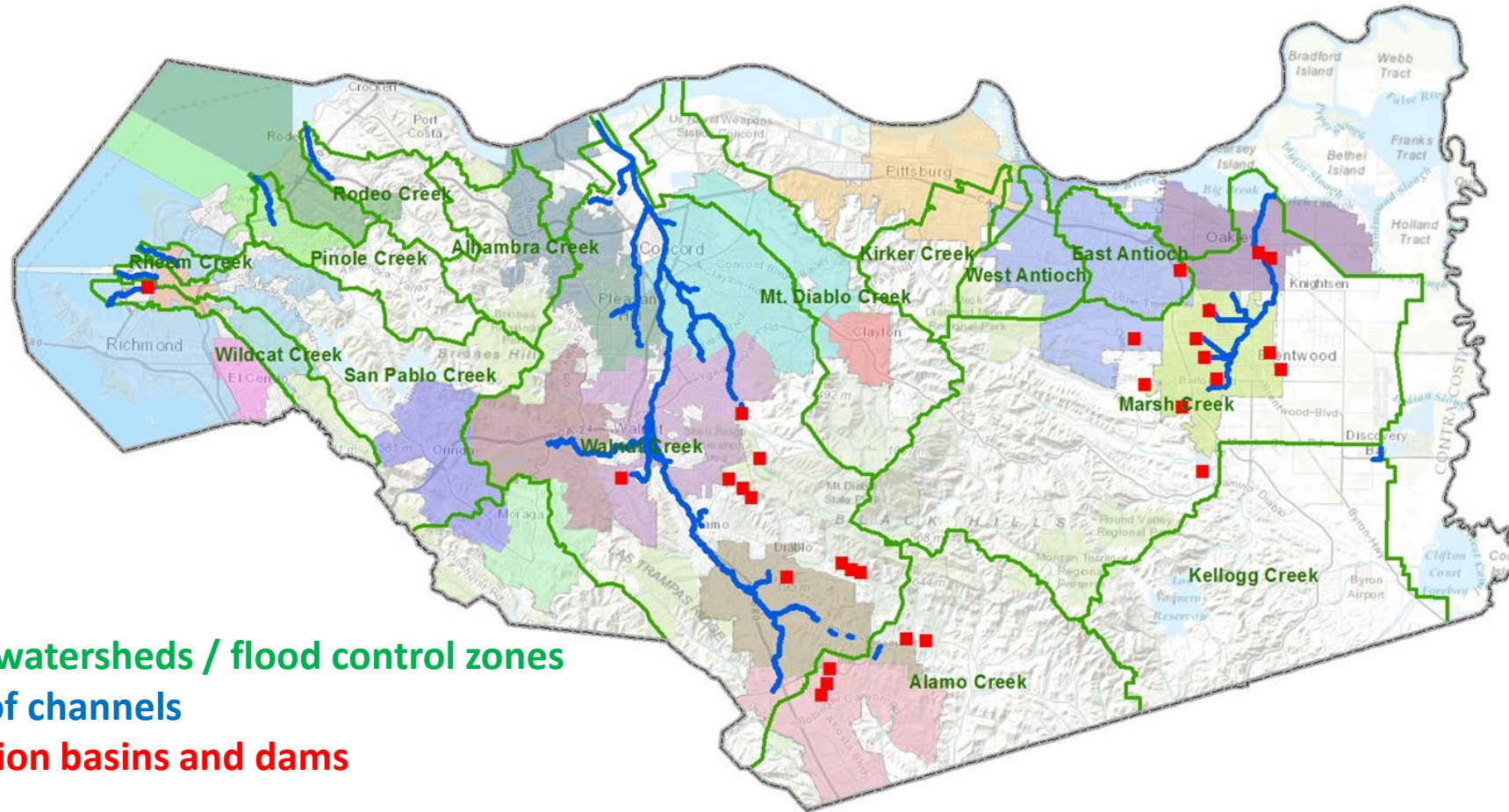
BUDGET CHALLENGES

# Flood Control Program Overview

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- Flood control functions in the County are the responsibility of the Flood Control and Water Conservation District, which is staffed by Public Works since merging in 1972
- The County was divided into **14 major watersheds**, called **Flood Control Zones**
- Infrastructure installed since 1951 includes **29 basins and dams plus 79 miles of concrete and earthen channels**
- Much of the infrastructure was designed and built by the Army Corps of Engineers or Soil Conservation Service, with low or zero local match, then transferred to the District for maintenance and operation
- Several federal and state agencies **regulate** District maintenance and improvement projects

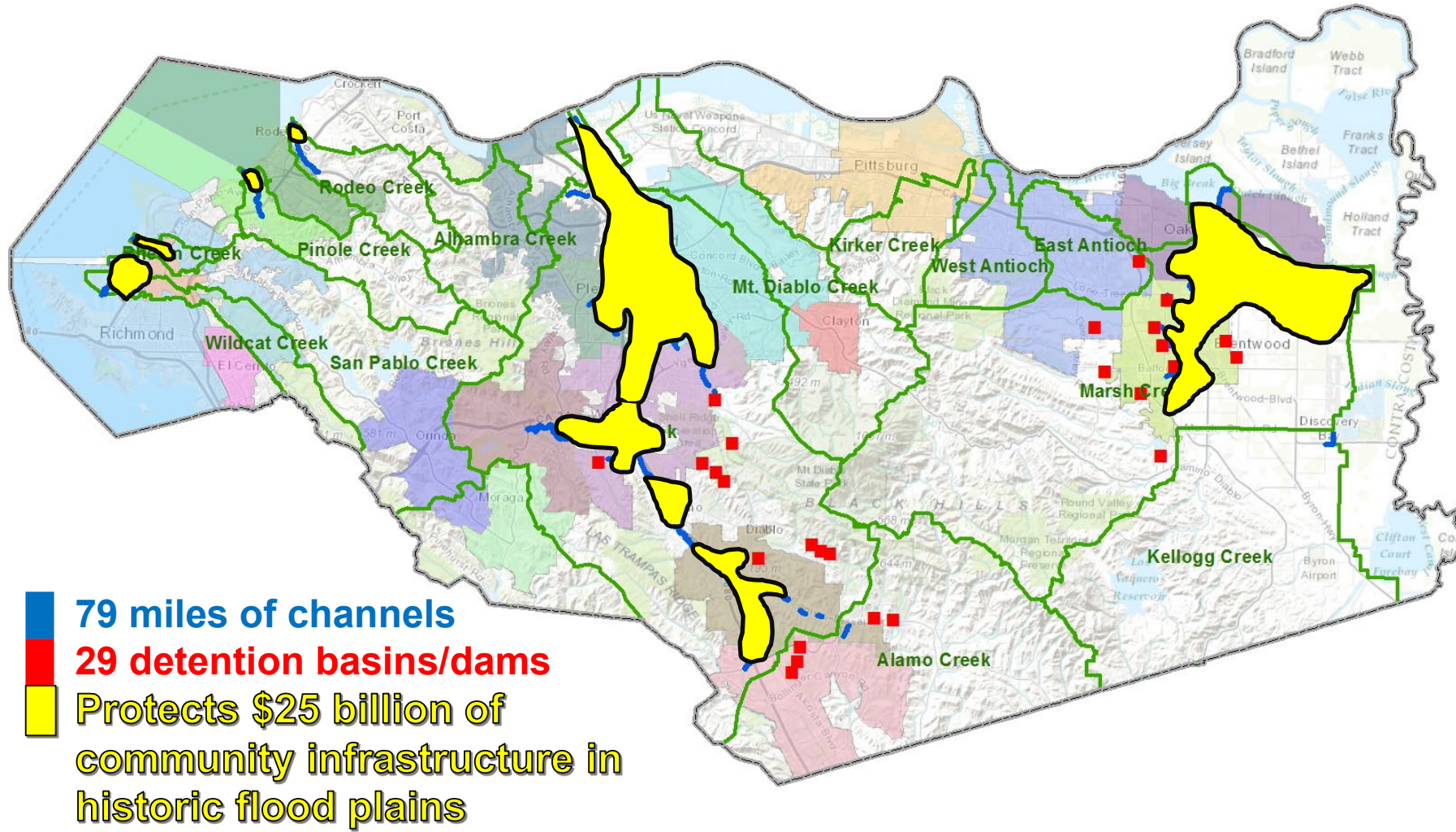
# District Maintained Facilities



## LEGEND

- 14 major watersheds / flood control zones
- 79 miles of channels
- 29 detention basins and dams

# Community Value Protected



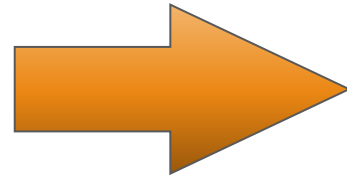
Flood control facilities protect residents' lives, property, businesses, transportation facilities, and eliminates the burden of homeowners purchasing flood insurance (saving thousands per year)

Approximately \$25 Billion worth of community infrastructure is protected by the District's \$1.3 Billion of facilities

# Flood Control Funding

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Flood Control District  
functions  
are funded through



- **Property Taxes (Flood Control Zones)**
- **Special Assessments**
- **Grants**
- **Developer Fees (Drainage Area Fees)**
- **Fees for Service**

# Flood Control Funding Challenges

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## What are the funding challenges?

- **Current revenues** – Underfunded flood control zones & low development volume in Drainage Areas
- **Barriers to raising revenues and leveraging revenues** – Prop 13, Prop 218, local match requirements, grant focus on capital improvements (necessitating an increase to the operations budget)
- **Increasing environmental regulatory and permitting challenges**
- **Climate Change** – Storm damage, rising sea-levels, droughts
- **Increasing maintenance backlog** – impact to disadvantaged communities without an adequate revenue stream
- **Inflation and insurance cost** – similar for roads and special districts

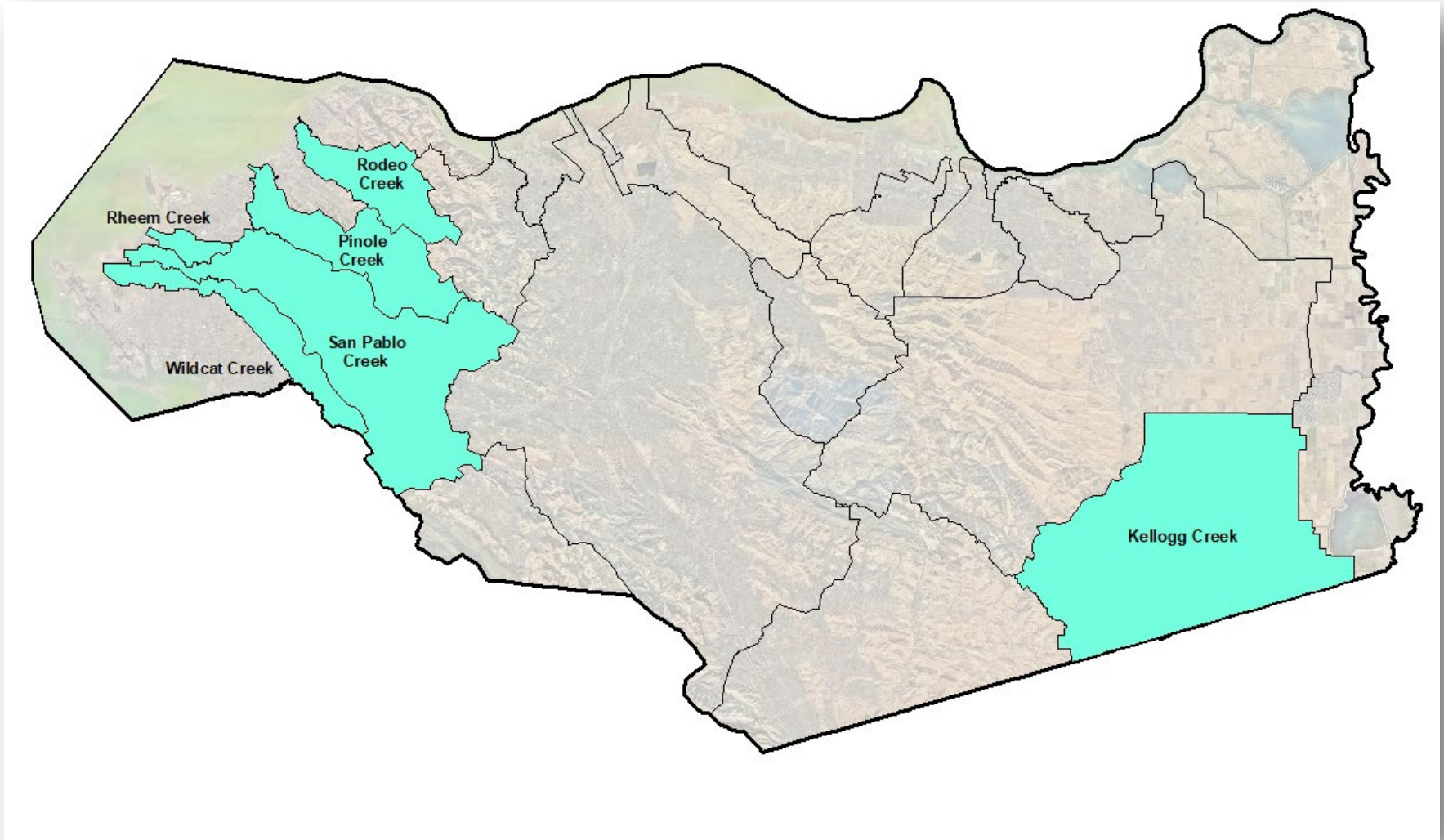




# Underfunded Zones

## As a result...

- Kellogg, San Pablo, and Pinole Creeks tax rates were frozen at **0%**
- Wildcat, Rodeo, and Rheem Creeks tax rates were frozen **very low**
- To address the impact, the District is using a revolving fund loan program or backfill from District funds to provide minimal maintenance activities
- Zones have accumulated **\$4.1 million** in debt from the loan program or backfill



# Underfunded Zones

Unsustainable business model that feeds on itself

Revolving Fund Loans and backfill from FCD

Underfunded Zones/Areas Number	Underfunded Zones/Areas Description	Annual Average Revenue (property tax)	Annual Average Expenditures ("minimum" maintenance)	Outstanding Debts	Deferred Maintenance
2	Kellogg Creek	\$0	\$5,000	\$20,000	\$300,000
6A	San Pablo Creek	\$0	\$55,000	\$280,000	\$330,000
7	Wildcat Creek	\$132,000	\$155,000	\$830,000	\$1,430,000
8A	Rodeo Creek	\$68,000	\$80,000	\$310,000	\$1,425,000
9A	Pinole Creek	\$0	\$35,000	\$2,220,000	\$1,875,000
127	Rheem Creek	\$23,000	\$30,000	\$480,000	\$440,000
<b>TOTALS</b>		<b>\$233,000</b>	<b>\$360,000</b>	<b>\$4,140,000</b>	<b>\$5,817,000</b>

# Drainage Area Funding

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- Developer fees based on impervious surface to "add" capacity to the system
- Does not address existing deficiencies, routine maintenance, or replacement costs of existing structures
- Contra Costa moved from a rapidly developing County with large-scale development projects to smaller infill development projects reducing incoming Drainage Area funding

# Barriers to Raising Revenues & Leveraging

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- Prop 13 froze tax rates in 1978

## Tax Measures Challenges

- Prop 218 (super majority, or 2/3rds vote needed to increase a tax or fee) did not include stormwater or flood control as exempt like drinking water, sewer, and trash
- SB 231 redefined stormwater as a utility, but implementing a tax measure for stormwater is subject to legal challenges
- Tax measures are costly to enact and generally unpopular in today's environment
- Unlikely to meet 2/3 approval
- Leverage - Local match requirement for grants (FEMA, Army Corps, EPA, IJA, etc.)

# Leveraging Funds – Local Match

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## Infrastructure Improvement and Jobs Act (IIJA)

IIJA funding for flood control facilities comes through existing programs – FEMA, Army Corps, and EPA. One new funding program was created for retrofitting culverts and weirs that restrict fish passage.

- *Challenge #1* - Local match can be 35% to 50%, which we do not have. US Army Corps of Engineers projects being considered include Wildcat Creek Phase 2, Pinole Creek, Rheem Creek, and Rodeo Creek. These projects would increase level of flood protection to FEMA and Corps standards.
- *Challenge #2* - Adding more or enhanced facilities requires that maintenance funding be increased.
- *Challenge #3* – **IIJA does not provide funding for routine maintenance**, which is currently \$18.5 million backlog and growing.

We will continue to pursue all the grants we can and seek local match funding from State.

# Unfunded Mandates & Environmental Permits Cost

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**The new regional stormwater permit (MRP 3.0) was issued by the San Francisco Regional Water Quality Control Board on July 1, 2022.**

- 3 more new provisions were added to the previous 22 provisions
- 7 of the previous 22 provisions were expanded to include new requirements
- Stricter and costlier restrictions to comply

## **Environmental Permits Rising Cost**

- More requirements to comply adding more cost to construction/maintenance budget
- Additional studies and submittals, lengthier review time for permitting adding to work cost
- Higher costs in permit fees
- Higher costs in mitigation

# Climate Change-Shoreline Communities Impacted

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- Sea level rise will impact our shoreline communities: Richmond, North Richmond, Pinole, Hercules, Rodeo, Martinez, Bay Point, Antioch, Oakley
- Climate change will increase flood risk everywhere, but areas impacted first and worst are along shorelines
- Lack of District **funding** is more severe in **west county shoreline communities, many of which are disadvantaged communities**



# Climate Change - Storm Damage and Impacts

- Storms / drought cycle
- Heavy storms in 2002, 2005, 2017, 2022
- More intense storms expected with climate change impacts
- Additional facility damage expected
- Additional resources costs (\$2.5 million estimated damage to FC facilities for 2022 storms)



Facilities during recent 2022 storms



# Maintenance Backlog

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- Total maintenance backlog is \$18.5 million
- Consists of sediment removal, erosion repairs, vegetation removal, fence repairs, maintenance road repairs
- Recent 2022 storms added an estimated \$2.5 million damage to the already \$18.5 million backlog for Flood Control facilities



*Invasive vegetation and bank erosion*

# Capital Replacement - Maintenance

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- Facilities are approaching their design life and need to be replaced
- FEMA has delayed their updated maps, giving false assurance to residents in a flood plain
- Community awareness of routine and capital replacement maintenance needs

**North Richmond**  
**1982 Floods**  
prior to Wildcat and  
San Pablo Creek  
Improvements



# Solutions – Short Term

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- FEMA, Corps, EPA, IIJA Grants
- Continue reduced service levels – not sustainable
- Reduce service levels further – result in growing deferred maintenance and infrastructure failure
- Supplemental funding such as General Fund allocation to assist with local match

## **Although...**

- One-time funding allocations, such as listed above, help reduce flood risk

## **The fundamental challenge is that...**

- One-time funding allocations are not a reliable revenue stream to be able to plan long-term multi-year improvements and on-going routine maintenance
- One-time funding does not address the structural budget issue of underfunded Flood Control Zones, many of which are in disadvantaged communities

# Solutions – Long Term

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- Pursue tax measures to provide local match and maintenance funds
- Support State amendment to Prop 218 to include stormwater
- Support legislation to provide local match funds
- Support legislation to reduce voter threshold to 50% (still significant challenges would remain)
- Partnerships on projects with non-profit organizations to increase grant success
- Mitigation assistance by community groups
- Maintenance assistance by community groups

# What we are doing

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- Monitoring funding opportunities – IJJA, FEMA, Corps, EPA, ARPA, Measure X, etc.
- Periodic meetings with funding consultants to review opportunities and set priorities
- Informing community groups and public at every opportunity
- Presentations to legislators during Watershed Day at the Capitol each April
- Working with other agencies to share strategies for permit streamlining
- Participating in regional agency meetings with Regional Water Board to discuss issues
- Partnering with non-profits on projects
- Supporting watershed groups throughout the County
- Presentations to Board of Supervisors



# Special Districts

BUDGET CHALLENGES

# Special Districts

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**Background:** The Special Districts section of the Contra Costa County Public Works Department is responsible for:

- 30 zones of a Lighting and Landscaping District (LL-2, also known as Countywide Landscaping District)
- 13 County Service Areas (CSAs)
- 4 Community Facilities Districts (CFDs)
- The Iron Horse Corridor

The public facilities managed by Special Districts for these zones, CSAs and CFDs include a diverse array of items, including trails, community landscapes and parkways, parks, a potable water supply well, pedestrian bridges, a transit line, and a community centers. These special districts serve various unincorporated communities in Contra Costa County.



# Special Districts

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Overall, Special Districts is not currently funded in a **sustainable manner**. Financial resources for Special Districts tend to be very limited, and often do not meet the expectations of the residents served. These financial issues stem primarily from **three fundamental challenges**.

- 1. Many Special Districts assessments or service charges that fund the districts do not adjust annually to keep up with inflation. The result is that Special District funding streams have declined significantly in real value over time*
- 2. Some Special Districts have zero or unpredictable funding*
- 3. Some Special Districts have adequate funding for existing facilities, but additional funding is not available to accumulate for significant capital improvement or replacement projects*

# Special Districts – Challenge 1

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Special Districts receives funding for operations and maintenance from ad valorem taxes and/or assessments on property in the specific district (LL-2 zones, CSAs, or CFDs) served

Many Special Districts were formed in the 1970s through the 1990s, and their **funding mechanisms have not been updated since they were formed**

Staff have found **significant resistance to increasing assessments** or service charges for the various districts managed by our department

# Landscape and Lighting Districts (LL-2)

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## 32 Zones in LL-2

Only 8 of 32 zones have annual cost of living adjustments to their assessments in an effort to keep up with inflation

The 24 remaining zone assessments, which cover over 6900 parcels, do not have an annual cost of living adjustment, and often have the same assessment they had when they were formed in late 1970s to mid-1990s

Due to inflation, these zones have been subject to 25 to 40 years of declining assessment value and subsequent reductions in maintenance

The assessment income from some of these zones has reached the point where Public Works is unable to mobilize any sort of maintenance beyond an annual weed abatement and trash removal

# LL-2 Zone 10 Example

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Zone 10 is responsible for walking trails, parks, landscaping, and open spaces within the Viewpointe Subdivision in Bay Point.

This zone contains 119 parcels and includes significant community landscaping areas throughout.

Since its formation in 1993, Zone 10's funding has held steady at annual assessment of approximately \$152/per residential unit. This assessment has not been and cannot be adjusted since formation.

During this time, the San Francisco Bay Area cost of living has gone from an index of 144 in 1993, to 320 in 2022, a 222% increase. Based on these inflationary pressures, the assessment dollars available to Zone 10 now are only worth 45 percent of what they were worth at formation in 1993.

This leaves the zone underfunded and severely limits the amount of maintenance that can be completed within the zone.

Furthermore, as actual maintenance funds are limited for the zone, it is difficult to accumulate enough funds for a capital replacement project. Given that the landscape and park areas in this zone are now 30 years old, they have reached the end of their useful life and need replacement.

Unfortunately, the decreasing value of the assessment has not allowed Special Districts to accumulate enough funds to implement a capital replacement project. This leaves the zone with limited funds for ongoing maintenance and no funds to replace the declining facilities.

# Special Districts – Challenge 2

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Special Districts were formed with either no funding or with funding that was dependent on rental income from a community center

As an example, CSA R-9 was formed in El Sobrante in 1974 for parks and recreation with no funding

The residents turned down two attempts to pass an assessment to fund CSA R-9 in 1985 and 1998, and yet currently, there is considerable interest for a new park in El Sobrante

Special Districts is unable to provide any parks and recreation services until such time as the residents approve baseline funding for the CSA

# Special Districts – Challenge 2

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CSA R-10 was formed in Rodeo with the understanding that it would be funded with the proceeds from renting the Lefty Gomez Community Center, which was leased from the John Swett Unified School District

While this model was initially successful, over time the relatively low rental rates for the community center combined with low community interest and the departure of a long-time tenant left the CSA without funds for badly needed operations and maintenance services

The community center was viewed as too small for many events and in “poor” condition. It also lacked funding for necessary capital improvements to update the center

Given the lack of community support for the community center, the funding stream dwindled down to a level that was unsustainable for the County to manage

This was exacerbated by COVID-19, when all community rentals were cancelled, and the CSA was left without funding

In 2022 the Contra Costa County Local Agency Formation Commission (LAFCO) dissolved CSA R-10 due to a lack of steady funding stream and the Lefty Gomez Community Center was returned to the school

Subsequently, the County has ceased to provide community center services in Rodeo

# Special Districts – Challenge 3

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While some districts have adequate funding for **existing operations**, they are unable to accumulate significant reserves to **implement long-term capital replacement or upgrade projects**

Districts with this financial problem have steady to slightly increasing funding from ad-valorem service charges but given that the area is built-out and development which would generate additional revenue is not occurring, these districts will not see enough revenue to generate reserves for large capital projects.

Often, improvement to these districts is only able to occur when the State provides grant funding for park improvements

# Special Districts – Where we've been and next steps

- At various times, our department has partnered with others to bring a ballot measure to the residents to increase assessments within specific zones. Each effort polled poorly, and the efforts were abandoned
- Staff has developed strategies to increase flexibility of the use of some funds within zones and CSA's were feasible within existing ordinance and laws, but these are only marginally effective
- Service levels have been reduced, impacting long-term sustainability of the infrastructure
- Leveraged grant opportunities to make capital improvements, but this does not address on-going maintenance issues
- Additional recurring long-term funding is necessary to provide the necessary capital investment and maintenance needs
- Seed money necessary to work through options available to Special Districts



# Summary

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## *Take Aways*

**Road Program** – Revenue impact from pandemic should be short-term. We will need to manage project delivery timelines and cash flow for several fiscal years. To help, discretionary funding allocations for projects needing a local match will help.

**Flood Control Program** – We must address the structural revenue challenge for Flood Control Zones with zero or low revenue streams. The revenue streams need to consider routine maintenance and capital replacement costs for the flood control facilities within the zone

**Special Districts** – We must address the structural revenue challenge for special districts with underfunded revenue streams. Revenue should be adequate to meet service level expectations by the community within each district

We are working with the County Administrator on identifying discretionary funding to be used for local match requirements.



# Thank You

## Q & A

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INFRASTRUCTURE, INVESTMENTS AND JOBS ACT (IIJA)  
DEPARTMENT IMPACT WORKSHEET

DEPARTMENT: *Countywide*  
REPORTING PERIOD: *FY 2022/23 - Q2 (period ending December 31, 2022)*

PROGRAM INFORMATION						FINANCIAL INFORMATION					
CCC Department	CFDA	Federal Grantor Agency	State Passthrough Agency Name (if any)	Program Title	Program Description	Application Amount		Grant Award Amount		Amount Expended	
						Federal Share	County Match	Federal Share	County Match	Federal Share	County Match
PW		Federal Highway Administration (FHWA)	California Department of Transportation	Highway Safety Improvement Program	Countywide Guardrail Upgrades – Phase 2: This project proposes to upgrade existing guardrails along arterials, collectors, and local roads at various locations countywide. This project is a continuation of systemically upgrading all guardrails in the unincorporated County. The rail height and the end treatments of the guardrails will be upgraded to current Caltrans standards. Guardrails are typically installed in locations where the terrain is steep and where running off the roadway is likely to lead to serious injury. The new end treatments are designed to absorb the impact and direct errant vehicles back towards the traveled way, reducing the injury severity of vehicles hitting the guardrail. Areas under consideration for this project are: West County, Saranap, Alamo, and South Walnut Creek. These guardrails have been selected to assure cost effectiveness.	\$ 999,990	\$ 493,710	\$ 999,990	\$ 493,710	\$ -	\$ -
PW		Federal Highway Administration (FHWA)	California Department of Transportation	Highway Safety Improvement Program	Appian Way at Fran Way Pedestrian Crosswalk Enhancements: This project proposes to upgrade the existing crosswalk at the intersection of Appian Way and Fran Way in unincorporated El Sobrante. The purpose of the project is to slow down vehicle traffic and increase pedestrian safety. Improvements include installing rectangular rapid flash beacons (RRFBs), bulb-outs, and a median refuge island. Curb ramps will be upgraded to meet Americans with Disability Act standards.	\$ 249,840	\$ 260,960	\$ 249,840	\$ 260,960	\$ -	\$ -
PW		Federal Highway Administration (FHWA)	California Department of Transportation	Highway Safety Improvement Program	Walnut Boulevard Bike Safety Improvements: This project will improve bicyclist safety by widening the roadway shoulder for the southbound direction along approximately 850 feet of Walnut Boulevard between the intersections of Marsh Creek Road and Vasco Road in unincorporated Brentwood. This route serves as a natural bicycling connector between urban Brentwood and Oakley, and the lack of shoulder width along the road makes it difficult for bicyclists to safely navigate. Adding the additional pavement will improve the safety of bicyclists by providing increased separation between bicyclists and vehicles.	\$ 249,415	\$ 900,585	\$ 249,415	\$ 900,585	\$ -	\$ -
PW		Federal Highway Administration (FHWA)	California Department of Transportation	Highway Safety Improvement Program	Byron Highway Safety Improvements: This project proposes to construct safety improvements along Byron Highway between Clifton Court Road and Bruns Road. Improvements such as street lighting, edgeline rumble strips and curve advance warning flashing beacons are being considered. Forty-two collisions were recorded within a 5-year span. Of those collisions, twenty nighttime collisions occurred along this segment, accounting for 48% of all collisions. Providing roadway lighting improves safety at night by making drivers aware of the surroundings, which improves drivers' perception-reaction times, and enhances drivers' sight distance. Installing edgeline rumble strips and curve advance warning flashing beacons will alert drivers that they are drifting out of their travel lane.	\$ 1,316,520	\$ 146,280	\$ 1,316,520	\$ 146,280	\$ -	\$ -
PW		Federal Highway Administration (FHWA)	California Department of Transportation	Highway Safety Improvement Program	Vasco Road Safety Improvements: This project proposes to install safety improvements along Vasco Road between Walnut Boulevard and Camino Diablo in unincorporated Brentwood. These improvements include constructing a 0.75-mile-long no-passing zone with median striping, centerline rumble strip, and delineators along the Vasco Road median. Within a 5-year span, two collisions that resulted in fatalities and two collisions that caused severe and minor injuries took place along the 0.75-mile-long roadway segment where passing is currently allowed. Installing the improvements will eliminate the collisions caused by unsafe passing maneuvers. The project also proposes installing signal hardware upgrades at the intersections of Vasco Road with Walnut Boulevard and Camino Diablo. Twenty-eight collisions occurred within the 5-year span at these two intersections due to failures to stop on red. Installing the signal hardware upgrades will increase the traffic signals' visibility and consequently reduce the number of collisions.	\$ 715,050	\$ 79,450	\$ 715,050	\$ 79,450	\$ -	\$ -
PW		Federal Highway Administration (FHWA)	California Department of Transportation	Highway Safety Improvement Program	Deer Valley Road Traffic Safety Improvements: This project proposes to install safety improvements along several of the horizontal roadway curves of Deer Valley Road where severe collisions have occurred. Improvements such as curve advance warning signs and widening shoulders are being considered. The goal of this project is to improve driver awareness at these curves to prevent lane departures and prevent cars from running off the road.	\$ 1,125,810	\$ 125,090	\$ 1,125,810	\$ 125,090	\$ -	\$ -
1/2 PW		Federal Highway Administration (FHWA)	California Department of Transportation	Transportation Alternatives/Active Transportation Program	San Pablo Avenue Complete Street/Bay Point Trail Gap Closure: This project proposes to implement a road diet and construct a Class I shared use path along the San Francisco Bay Trail.	\$ 10,517,000	\$ 1,200,000	\$ 10,517,000	\$ 1,200,000	\$ -	\$ -

