



**Contra
Costa
County**

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: October 23, 2018

Subject: Capital Road Improvement and Preservation Program for Fiscal Year 2018/2019 to 2024/2025

RECOMMENDATION(S):

HEARING to consider adoption of Resolution No. 2018/526 to approve the Capital Road Improvement and Preservation Program (CRIPP) for fiscal year 2018/2019 through 2024/2025, as recommended by the Transportation, Water and Infrastructure Committee, Countywide.

FISCAL IMPACT:

No fiscal impact. The CRIPP is a programming document that outlines the anticipated expenditures of road related capital funds in the next seven years for transportation and road preservation projects based on an estimate of future revenues. Preparation of the CRIPP is a requirement of the County's Growth Management Program and Measure J funding.

BACKGROUND:

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

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/23/2018** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor
Federal D. Glover, District V Supervisor

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

ATTESTED: October 23, 2018

David Twa, County Administrator and Clerk of the Board of Supervisors

By: June McHuen, Deputy

Contact: Nancy Wein (925)
313-2275

cc:

BACKGROUND: (CONT'D)

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

Approval of the CRIPP by the Board of Supervisors does not automatically approve each individual project listed in the CRIPP. Each project in the CRIPP is subject to a separate public review, engineering feasibility analysis, and environmental assessment and whenever feasible, be consistent with County policies, design guidelines, and regional planning documents and other policies as may be adopted by the County. This includes an assessment of opportunities for Green Infrastructure and Complete Streets elements. Some projects may have cost increases and/or project scope changes after these elements are evaluated in more detail. All these things are considered before the Board of Supervisors will consider final approval of the project.

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

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

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

On April 28, 2017, the Governor signed Senate Bill 1 (SB1), which is known as the Road

Repair and Accountability Act of 2017. SB1 invests more than \$5 billion annually statewide to go directly for maintenance, repair, and safety improvements on state highways, local streets and roads, bridges, tunnels and overpasses. Locally, SB1 significantly increases the gas tax revenue the County is expected to receive. Current estimates show the gas tax revenue doubling in the next 2-3 years from about \$20 million to over \$40 million.

The County uses the majority of the Gas Tax funds for road operation and maintenance. The funds are also used in the Capital Road Improvement Preservation Program to improve traffic safety throughout the County by using it as the local match to leverage funds from state and federal grant programs. It is the primary funding source for the County's road program.

On September 25th the Board received a report from the Public Works Department on the possible impacts of Proposition 6 on the County's Road Program, should the repeal effort be successful. The CRIPP will be revised if Proposition 6 passes.

CONSEQUENCE OF NEGATIVE ACTION:

Failure to approve the CRIPP could adversely affect the schedule of road improvements for the next seven years as this document provides direction for project planning and staff requirements.

Measure J and the County's proposed growth management policy require adoption of a CRIPP to meet the anticipated needs of new development impacts on the roadway system. Without an approved CRIPP, the County will not be able to fulfill this requirement, which would jeopardize our Measure J return to source funding.

CLERK'S ADDENDUM

CLOSED the hearing and ADOPTED Resolution No. 2018/526 to approve the Capital Road Improvement and Preservation Program (CRIPP) for fiscal year 2018/2019 through 2024/2025.

ATTACHMENTS

Resolution No. 2018/526

DRAFT 2018/19 CRIPP