



**Contra
Costa
County**

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: July 28, 2020

Subject: Capital Road Improvement and Preservation Program for Fiscal Year 2020/2021 to 2026/2027

RECOMMENDATION(S):

HEARING to consider adoption of Resolution No. 2020/201 to approve the Capital Road Improvement and Preservation Program (CRIPP) for fiscal year 2020/2021 through 2026/2027, as recommended by the Transportation, Water and Infrastructure Committee, Countywide.

FISCAL IMPACT:

No fiscal impact. Approval and adoption of the CRIPP will provide a programming document that will outline the anticipated expenditures of road-related capital funds in the next seven years. The CRIPP is a working document that programs funds for capital road improvement projects within the County. Preparation of the CRIPP is a requirement of the Growth Management Program and Measure J funding.

BACKGROUND:

The CRIPP is a programming document for the funding of capital road improvement 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

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **07/28/2020** ☒ 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: July 28, 2020

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

By: June McHuen, Deputy

Contact: Nancy Wein,
925.313.2275

cc:

project-related expenditures for each funding source.

The CRIPP was established by Resolution 89/306

BACKGROUND: (CONT'D)

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 before the Board of Supervisors will consider final approval of the project. As this is a planning level document, adoption of the CRIPP will not preclude development and construction of projects that have not been identified.

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

The CRIPP provides a generally positive outlook over the next 7-year period as gas taxes have been increased through the 2017 Senate Bill 1. However, as of the publish date of this CRIPP, the immediate effects of the expected economic downturn caused by the COVID-19 pandemic are yet unknown. It is likely that because people are driving significantly less, revenues from gas taxes will be down. One or more projects identified in this CRIPP may need to be postponed. The Public Works Transportation Engineering

Division will continue to actively seek grants to offset the probable decrease in gas tax funding and the overall cost of capital projects in addition to seeking money to finance the unfunded projects listed in the document.

During the course of the next CRIPP, the County will continue to improve roadway safety through adoption of a Vision Zero Program and the complete streets initiatives where transportation is improved for all four modes of travel: pedestrian, bicycle, transit, and the automobile. The County will continue to innovate in the areas of safety and reliability.

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 requires adoption of a CRIPP be enacted to meet the anticipated needs of new development impacts on the roadway systems. Without an approved CRIPP, the County will not be able to fulfill this requirement, which would jeopardize our Measure J return to source funding.

ATTACHMENTS

Resolution No. 2020/201

CRIPP