



**Contra
Costa
County**

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: November 1, 2022

Subject: Capital Road Improvement and Preservation Program for Fiscal Year 2022/2023 through 2028/2029

RECOMMENDATION(S):

HEARING to consider adoption of Resolution No. 2022/375 to approve the Capital Road Improvement and Preservation Program (CRIPP) for fiscal year 2022/2023 through 2028/2029, as recommended by the Transportation, Water, and Infrastructure Committee, and the Public Works Director, 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 and preservation projects within Contra Costa County. It includes estimated project costs, funding source information, and scheduling information for known potential projects within the next seven fiscal years. It also includes revenue projections and a summary of estimated

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **11/01/2022** ☒ 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
Federal D. Glover, District V
Supervisor

ABSENT: Karen Mitchoff, District IV
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: November 1, 2022

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

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

BACKGROUND: (CONT'D)

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

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

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

Gas Tax is the primary funding source for capital projects and the maintenance program. There are many competing priorities for the fixed amount of gas tax the County annually receives from the State. For many years, the County has had to defer maintenance on its roadways, which means repairs to infrastructure and related assets get delayed and backlogged due to budget limitations and funding constraints. The goal over the next 7 years is to increase the amount of available funding for pavement surface treatments and the budget for routine maintenance of over 660 miles of roadways and related infrastructure like culverts, catch basins, guard rail and bridges to try and address this need.

This goal must be balanced with need for new transportation projects while considering the issues below.

- COVID has resulted in a decrease in expected gas tax revenue of millions of dollars and the roll out of some grant programs, which also has affected available funding for projects over the last two years.
- The County experienced almost \$19 million of unexpected damage to the roadway system caused by storm events in 2017 and 2019. About half of this cost was covered by state and federal funds but the balance was funded with local funds. These unforeseen projects to restore the roadways after the storm events greatly impacted the schedule and available revenue for other projects through 2022, as the last of these projects are just now being completed.
- The costs of construction materials and labor has increased almost 20% the last two years, and this is expected to continue in the future. This has made currently programmed projects more expensive to build.

- There will be many new opportunities for grants within the next 12 months, but they will all require some local match, which could be in the millions of dollars in gas tax. The road program is financially constrained, which means there is only so much money to go around. Currently there is limited capacity to provide this local match and decisions will have to be made on the best projects to construct while balancing the need to address maintenance needs on the County's existing roadway infrastructure.

In 2021, Congress approved a new federal transportation bill titled "Infrastructure Investment and Jobs Act" (IIJA). This bill creates many competitive funding programs, including categories for transportation in the millions of dollars. In addition, there will be safety grants, programs to fund bicycle and pedestrian projects, and other funding opportunities for projects. The requirement for a local match will need to be balanced with the available funds for the maintenance program.

Through the CRIPP and the Road Program, the County will continue to improve roadway safety through adoption of a Vision Zero Program and the Active Transportation Plan. Vision Zero is a change in how we think about and approach fatalities and major injuries on our roadways. Instead of accepting collisions that result in fatalities and serious injuries as inevitable, Vision Zero requires us to instead think of these collisions as preventable through a Safe System Approach. A Safe System Approach addresses the five elements of a safe transportation system through a shared responsibility and redundancy: safe road users, safe vehicles, safe speeds, safe roads, and post-crash care. The objective of the Active Transportation Plan is to support a mode shift from the single-occupant vehicle to other more active and environmentally friendly modes of transportation like walking, biking, rolling, and using transit.

Our goal is to also create a sustainable transportation network to try and address the impacts of the road system on the environment. Future projects may include cool pavements, porous pavements, complete streets, multi-modal ways to travel, recycled materials, and drought tolerant landscaping where feasible. The County is also required to install green stormwater infrastructure on many projects to treat stormwater to remove sediments and pollutants before the stormwater goes into the storm drain system. A sustainable transportation network will also positively affect climate change, greenhouse gas emissions, and water supply.

The issues of environmental justice will need to be addressed in the development of transportation projects, which is a great concern for residents and stakeholders. Environmental justice is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income, with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies.

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. 2022/375

CRIPP 2022