



Contra Costa County
Public Works
Department

Annual Road Report

2024



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2024 ANNUAL ROAD REPORT

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EXECUTIVE SUMMARY

The Contra Costa County Public Works Department (PWD) is pleased to present this Annual Road Report, which showcases its commitment to safety, reliability, efficiency, multi-modal mobility, equity/environmental justice, and sustainability. Over the past year, PWD staff have worked towards achieving the goals and objectives in these critical areas, recognizing the impact they have on the well-being of our communities and the environment. Through innovative strategies, collaborative partnerships, and diligent planning, PWD has made progress to enhance and improve the road infrastructure, foster equitable access, and promote sustainable practices. In this report, the accomplishments, challenges, and upcoming initiatives are discussed to demonstrate that PWD will continue pursuing for a safer, more efficient, and sustainable transportation network for all.



County Road Network Asset Inventory

PWD currently maintains hundreds of facilities necessary for the safe and efficient transportation of its residents, businesses, and visitors from outside the County. The following list is a summary of the infrastructure that the PWD maintains as of the end of 2024:

- 657 miles of roads
- 86 vehicle bridges with a greater than 20-foot span
- 13 vehicle bridges with a less than 20-foot span
- 9 pedestrian bridges
- 105 traffic signalized intersections
- 1,075 crosswalks
- 25.1 miles of Class I Bike Paths
- 54.0 miles of Class II Bike Lanes (per side of street)
- 2.4 miles of Class III Bike Routes (per roadway lane)
- 0 miles of Class IV Bikeways, (3.0 miles in the planning stage)
- 441 miles of Sidewalks (per side of street)

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The unincorporated county is all the territory within the County boundary that is not within an incorporated city. The County maintains all roads in unincorporated areas that have been accepted into the County Road Network. Many of the roads, such as San Pablo Dam Road and Marsh Creek Road, link major population centers of the County as shown in Figure 1. In addition, there are a large number of local roads within named communities such as Bay Point, Alamo, and North Richmond. In order to demonstrate continuity of this road network within the County, the map also shows connecting roads located within cities as well as the highway system that is maintained by the California Department of Transportation (Caltrans). A major function of the road program is to procure funding for capital expenditures.

PWD has applied for funding from multiple grant programs, including the following:

- Federal programs:
 - The Infrastructure Investment and Jobs Act (IIJA) is federal funding authorized by congress that added additional funds for transportation projects such as the two below:
 - Safe Streets for All (SS4A)
 - Rebuilding American Infrastructure with Sustainability and Equity (RAISE)
 - Community Project Funding / Congressionally Directed Spending. (CPFCDs), formerly known as “earmarks.”
 - Rural and Tribal Assistance Pilot Program
- State programs:
 - Active Transportation Program (ATP) grant.
 - Highway Safety Improvement Program (HSIP) grant.
- Local programs:
 - Transportation Development Act (TDA), Article 3 grant.
 - Local Partnership Program
 - Subregional Transportation Mitigation Program (STMP)

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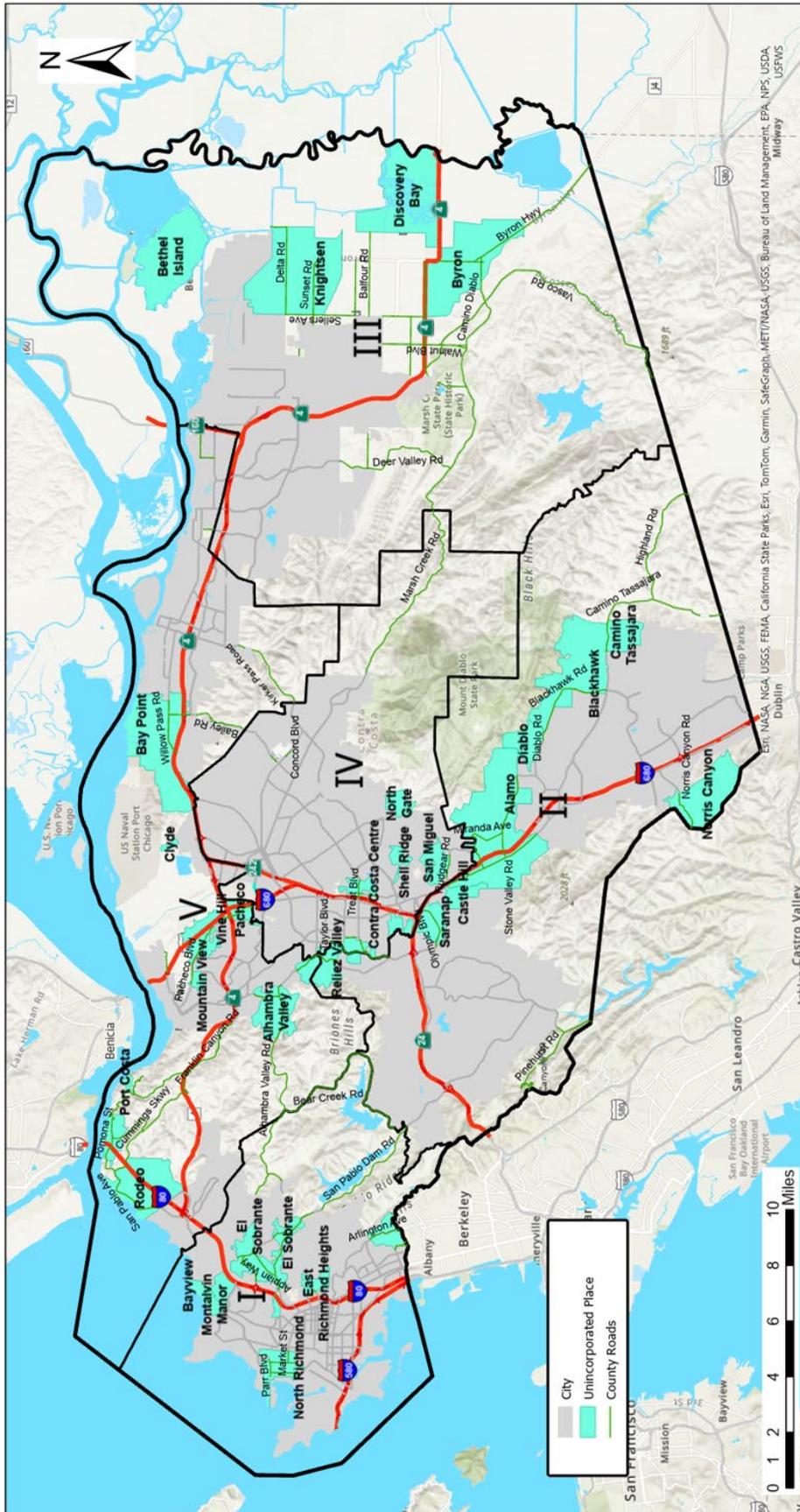


Figure 1 Unincorporated County Road Network Map

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PROGRAM GOALS

PWD achieved many successes last year with its Road Program and has made progress in all six of its customer-focused goals. These goals include safety, reliability, efficiency, multi-modal mobility, equity/environmental justice, and sustainability. To achieve these goals, PWD reviews its internal processes, manages its finances, and ensures that its workforce is prepared to deliver on these goals. PWD’s accomplishments and initiatives are discussed on the following pages.

To achieve its goals, PWD invested in 30 construction projects from 2022 and 2024 that are shown on the map in Figure 2. PWD is currently investing in 21 projects that will be prepared for construction in years 2025 through 2028. The total project cost includes all phases of each construction project including its initial scoping, the detailed design to develop contract plans, right of way acquisition, and the construction contract value.

Table 1 lists the 30 project grouped by year of construction. The table also summarizes the how the six goals were achieved in these projects.

Table 1 Projects Sorted by Construction Year

Year of Construction	Project Name	Total Project Cost	Safety	Reliability	Efficiency	Multi-Mobile Mobility	Equity/Environmental Justice	Sustainability
2022	2021 Countywide Surface Treatment	\$7,295,155		X				X
2022	2021 Curb Ramp Project	\$1,503,052		X		X		
2022	Guardrail Upgrade Project	\$1,055,682		X				X
2022	Alhambra Valley Embankment Repair Site 1 - West of Castro Ranch Road	\$2,022,969		X				
2022	Bear Creek Road Embankment Repair	\$1,668,924		X				
2022	Fred Jackson Way, First Mile/Last Mile Connection	\$5,722,869	X			X	X	X
2022	Happy Valley Road Embankment Repair	\$1,765,586		X				
2022	Walnut Creek Crosswalk Improvements	\$632,951	X			X		
2022	Kirker Pass Road Northbound Truck Lanes	\$27,877,306	X		X			
2022	Oak Road Bikeway	\$223,538	X			X		X
2022	Alhambra Valley Road Ferndale Site	\$1,918,867		X				
2022	Bay Point Utility Undergrounding	\$950,936	X	X			X	X
2022	Bailey Road/SR4 Interchange Improvements	\$6,844,065	X			X	X	
2022	Bel Air Trail Crossing	\$493,417	X			X		
2022	Kirker Pass Road Safety	\$1,152,165	X					
2022	Rodeo Downtown Infrastructure	\$2,079,655	X			X	X	
2022	Rodeo Pedestrian Enhancement	\$539,351	X			X	X	

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Table 1 Projects Sorted by Construction Year (Continued)

Year of Construction	Project Name	Total Project Cost	Safety	Reliability	Efficiency	Multi-Mobile Mobility	Equity/Environmental Justice	Sustainability
2022	Byron Highway/Byer Rd Intersection Improvements	\$2,975,914	X			X		
2023	San Pablo Dam Road and Bailey Road Signal Hardware	\$1,505,311	X				X	
2023	Westminster and Kenyon Avenue Accessibility Project	\$739,240				X		
2023	Iron Horse Trail Crossing Enhancements	\$161,002	X			X		
2023	Pleasant Hill Bridge Rehabilitation	\$2,114,394	X					X
2023	Marsh Creek Road Bridge Replacement	\$9,069,314		X				X
2023	Danville Blvd/Orchard Ct Complete Streets Improvements	\$7,983,670	X			X		X
2023	Franklin Canyon Road Safety Improvements	\$532,026	X					
2024	Bixler Rd and Regatta Dr Intersection Improvements	\$483,688	X			X		
2024	Briones Area Guardrail Upgrades	\$2,611,375	X	X				
2024	Livorna Road Shoulder Widening	\$248,420	X	X				
2024	Tara Hills Curb Ramps on Shawn Drive	\$636,000	X	X			X	
2024	Walnut Boulevard Shoulder Widening	\$1,280,602	X			X		
	TOTAL (30 Projects)	\$94,087,444	21	12	1	14	7	8

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Table 2 presents a summary of the investment that PWD has made into each of the projects grouped by construction year and by goal:

Table 2 Goals and Funding

Year	Goal: Safety	Goal: Multi-Modal Mobility	Goal: Reliability	Goal: Efficiency	Goal: Sustainability	Goal: Equity	Total
2022	\$22,039,280	\$7,462,254	\$12,541,025	\$13,938,653	\$5,918,382	\$4,822,808	\$66,722,402
2023	\$4,026,406	\$3,480,964	\$5,591,854	\$0	\$8,253,077	\$752,656	\$22,104,957
2024	\$2,524,043	\$1,218,355	\$1,305,688	\$0	\$0	\$212,000	\$5,260,085
Grand Total	\$28,589,729	\$12,161,573	\$19,438,567	\$13,938,653	\$14,171,459	\$5,787,464	\$94,087,444

Safety

Vision Zero is the basis of the County’s safety program. Vision Zero requires jurisdictions to adopt a safe systems approach to roads. The safe systems approach is a combination of multi-disciplinary efforts that includes safe roads, safe speeds, safe vehicles, safe users, and post crash care. Vision Zero is the mindset that vehicle collisions that cause fatalities and severe injuries are unacceptable and are preventable by adopting the safe systems approach. It is the realization that humans make errors and that their errors should not lead to life changing outcomes.

PWD implements safe streets by developing projects with appropriate countermeasures such as the safety projects discussed later in this report. PWD facilitates safe speeds by designing road improvements in such a way as to discourage speeding by analyzing collisions and by working with law enforcement to target enforcement efforts. In October, PWD held an annual Technical Advisory Committee (TAC) meeting of experts in the fields of transportation, law enforcement, and public health to prioritize commitments that can be made to improve education and to improve the built environment.

PWD’s engineers have been working on improving the roadway cross section to improve safety for all road users. This includes improvements that visibly narrow the traveled lane to slow down vehicles and that provide a separation between motorists, bicyclists and pedestrians. PWD has also installed rumble strips that warn motorists if they are departing their travel lane.

Every year, PWD analyzes collision data to monitor trends, determine what sorts of countermeasures would be appropriate to mitigate for them, and to analyze whether or not installed countermeasures have been effective at reducing severe vehicle collisions. The charts in Figure 3 highlight key facts about collisions that have occurred from July of 2021 through the end of our data collection in June of 2024.

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Figure 3 Collisions on County Roads

There are a few conclusions that can be drawn from this data. First is that the number of collisions has increased substantially over time, and most concerning is the number of fatal and severe injury collisions that have occurred. It appears the greatest increase in collisions has been related to speeding. Collisions that involve bicycles and pedestrians have held steady over the last three years; however, it must be noted that collisions with these vulnerable road users are nearly always more severe with a much higher proportion of fatalities and severe injuries than those that involve only motor vehicles.

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Accomplishments

In November 2024, PWD held its first TAC meeting since adoption of Vision Zero in 2022. Meeting attendees offered suggestions for what to focus on in 2025. The TAC is expected to meet again in April 2025 and each year after in April.

PWD constructed 20 safety projects between 2022 and 2024.

In 2024, PWD's Traffic Section implemented the following activities that support road safety:

- Conducted and updated traffic surveys to set enforceable speed limits.
- Deployed the radar speed feedback mobile trailer around the County for traffic calming purposes.
- Deployed mobile speed feedback signs on permanent posts. This initiative rotates speed feedback signs in different areas of the County to encourage driver awareness of speeds. Speed reduction is a critical countermeasure in the Vision Zero Program.
- Conducted measurements in the field to set curve warning speeds for rural roads.
- Worked with CHP on a potential project to add pull-out areas to several shoulder areas of Marsh Creek Road so that traffic enforcement could be made possible on that narrow, winding road.
- Reviewed and adjusted signal timing at intersections. Signal timing was adjusted for the following reasons: to allow adequate time for vehicle movements such as left turn and through movements, to adjust the amount of time the light is allowed to be green in order for the signal to clear the volume of traffic, and to adjust the timing for pedestrians during the walk cycle.
- Installed high visibility flashing LED stop signs as a safety enhancement at the intersection of Byron Highway and Balfour Road due to an increased frequency of collisions that occur during hours of darkness.
- Conducted investigations at fatal and severe injury collision sites to identify systemic causes of collisions and to identify countermeasures that may be appropriate at that location or at similar locations.
- Reviewed traffic control plans and road closure permits.
- Evaluated condition and placement of signs, striping, and traffic control devices.
- Performed routine inspections on road conditions and safety issues.
- Conducted testing of traffic sign reflectivity to ensure signs are visible and in good condition.
- Attended various meetings, such as the County's Block Party held in Concord, and various Municipal Advisory Council (MAC) meetings, to connect with the communities over road safety concerns.
- Responded to residents' concerns about traffic safety, speeding, and evaluated requests for stop signs.
- Highlighted safety campaigns through social media channels such as Facebook, X, Instagram, and Nextdoor.

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Initiatives

In the next three years PWD will be implementing the following safety initiatives:

- Plan, design, and construct Vision Zero identified projects.
- Continue on-going traffic operations efforts to collect data to aid in making informed decisions regarding safety.
- Update policies to proactively address collision factors and systemic issues so as to be more in alignment with Vision Zero.
- Continue reactive collision investigations and make every attempt to perform proactive investigations of the conditions that lead to fatal and serious injury collisions in order to determine common causes and elements of collisions in order to propose appropriate mitigations.
- Review traffic surveys as needed in order to lawfully set enforceable speed limits on County roads.
- Continue to use the StreetLight data service to analyze the road network for issues related to speed, turning movements, travel time, vehicle miles traveled, origin-destination, vehicle counts, bike counts, and pedestrian counts. StreetLight allows PWD to analyze more streets and intersections within the County than have been previously possible with traditional data collection tools.
- Study and possibly construct pullouts on the narrow Marsh Creek Road to help with traffic enforcement.
- Monitor and track speeding using remote sensing equipment on various high-volume roads throughout the County to determine where possible countermeasures could be located or where enforcement activities could be suggested to the CHP.

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Reliability

Road facilities must be maintained consistently in order to be reliable. Often the funding for road maintenance competes with funding for capital projects that improve roads to meet other goals. This section identifies accomplishments and initiatives in the way of road preservation and preventative maintenance that are expected to maintain and improve the reliability of the existing road network.

Accomplishments

Reliability was incorporated into capital improvements and routine operations by PWD in 2024. Specifically, PWD implemented the following:

- Constructed 11 reliability projects between 2022 and 2024. PWD currently has 10 projects in the design phase slated for construction years 2025 through 2028 that specifically addresses reliability.
- PWD's Maintenance Division performed routine maintenance throughout the year to keep roads in serviceable condition for travel. Work last year included the following:
 - Responding to issues on the roadways as they were called in by the public. These issues were entered into the MaintStar database, which is a work planning asset management software program.
 - Further developing MaintStar to utilize its features of asset management for improving maintenance activity efficiency and effectiveness.
 - Integrating the asset management database with geographical information system (GIS) technology to better track asset conditions, inventory, repair status, and work done. This integration is expected to ease the planning of capital replacement work.
 - Performed surface treatments on roads in the communities of Pacheco, Contra Costa Centre, Bay Point, and on Kirker Pass Road

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- Reviewed bridge inspection reports from Caltrans and the current status of the County's bridges. The status of the bridges over time is shown in the table below:

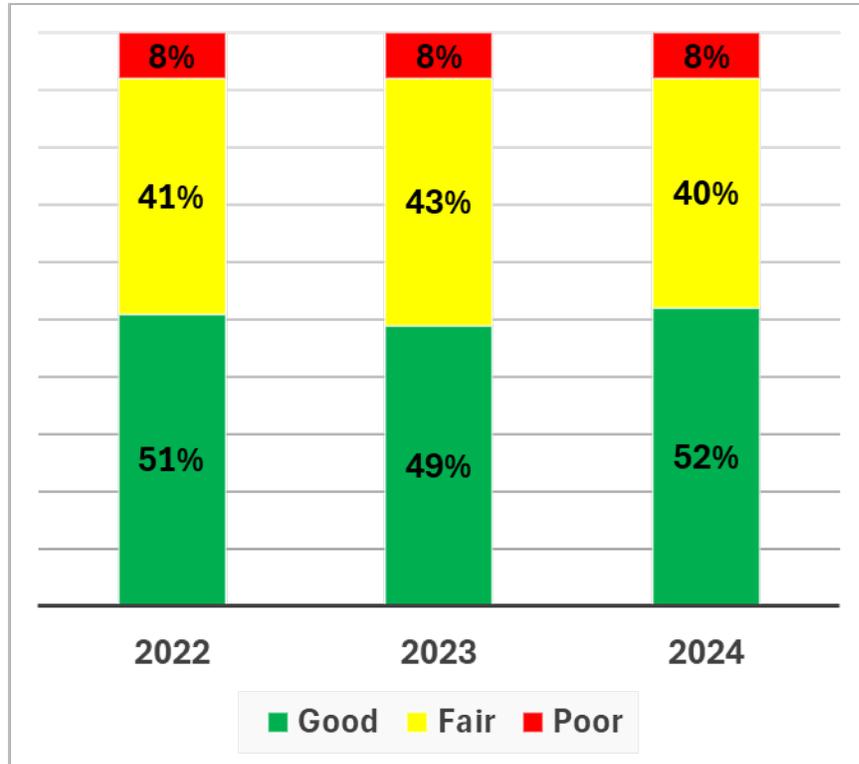


Figure 4 County Bridge Condition

- Inspected the pavement condition of all roads in the county. Figure 5 contains a summary of the pavement condition index (PCI) for arterial roads, collector roads, and residential streets. The PCI is a measurement of how degraded the pavement is based on a standardized assessment where 100 would be perfect condition, 90 would be showing some wear, 80 is still fairly good, 70 is fair and should become a priority for surface treatment, and roads that are less than 60 are beginning to be in poor condition where a major pavement reconstruction project may become necessary.

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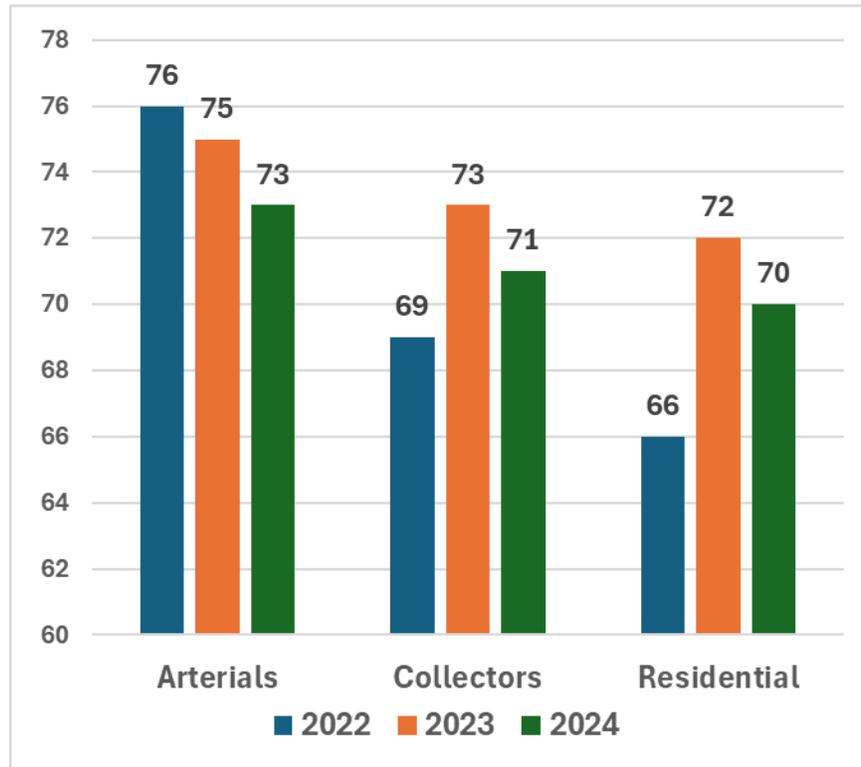
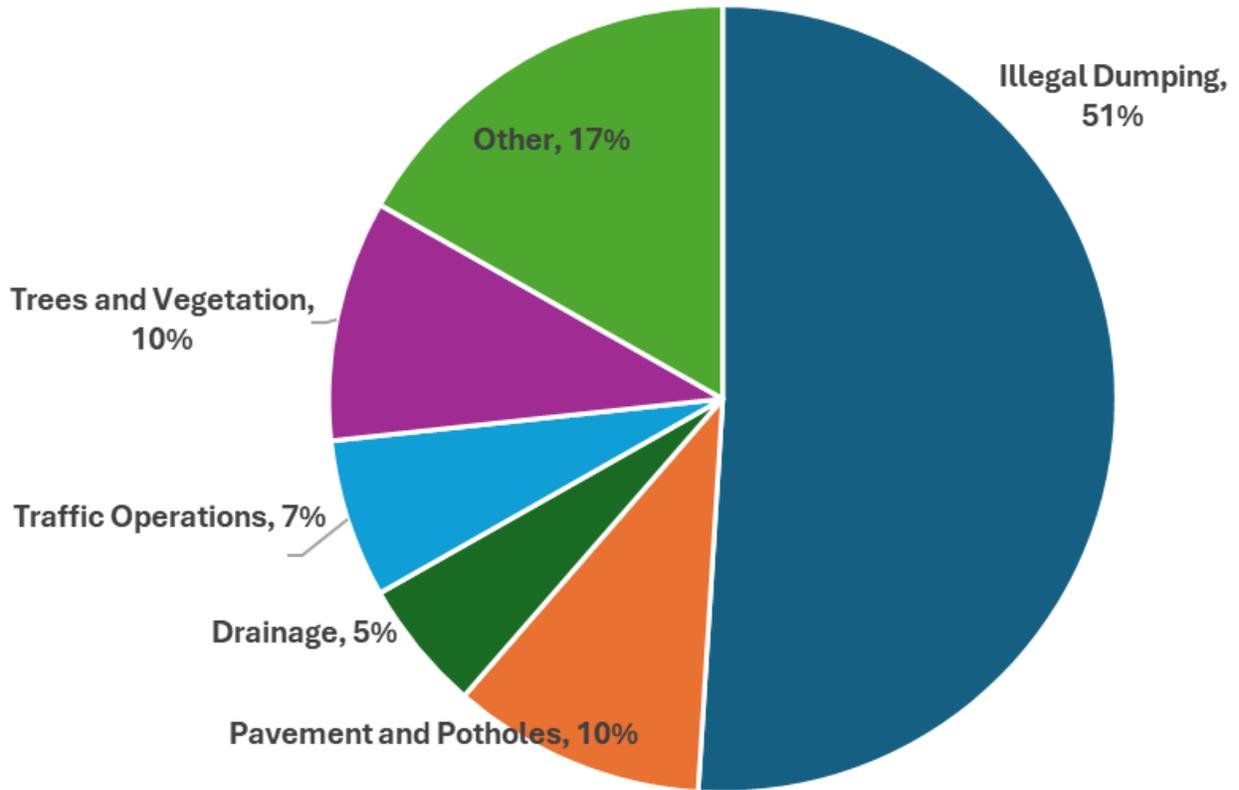


Figure 5 Pavement Condition Index (PCI) in the County

- PWD prioritizes its arterials as shown in Figure 5 because arterials are most commonly driven on and seen by the public. Also, these are also the roads that tend to have the most wear and tear because of the heavy trucks that use them.
- Responded to citizen inquiries. The pie chart below in Figure 6 shows the percentage of citizen road related inquiries there have been from October 2019 through 2024. Table 3 shows that the number one call is for illegal dumping with other types of inquiries fairly well distributed. The Maintenance division responds to an average of 170 inquiries per month, which is roughly five or six calls per day. In a future annual report, there will be a summary for the past year and a list of the average time the inquiry remains open until it is resolved.

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- **Figure 6 Types of Calls for Maintenance**

- County maintenance forces responded to various issues throughout the county. Table 3 below tabulates the amount of work that the Maintenance division did throughout the course of each year:

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Table 3 Measure of Work Performed by Maintenance Division

Maintenance Item	Measurement unit	2022	2023	2024	Tracking		
					2022	2023	2024
Chip Seal	square yards	320,000	450,000	265,200			
Signs Replaced	signs	756	510	432			
Sign Posts Replaced	posts	188	1,995	1,157			
Road Restriping	lane miles	325	472	149			
Culverts Cleaned/Flushed	culverts	711	490	314			
Culverts Replaced	linear feet	1,812	1,392	2,379			
Catch Basins Inspected	catch basins	2,699	1,777	2,323			
Catch Basins Cleaned/Flushed	catch basins	229	350	209			
Ditch Cleaning	linear feet	12,858	28,523	48,142			
Shoulder Repair	tons of gravel and HMA	1,407	1,105	811			

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Table 3 Measure of Work Performed by Maintenance Division (continued)

Maintenance Item	Measurement unit	2022	2023	2024	Tracking		
					2022	2023	2024
Pavement Patching	square feet	6,322	6,693	13,302			
Potholes Filled	potholes	2,149	2,825	3,066			
Crack Sealing	linear feet	541,900	516,200	471,700			
Guardrails Replaced	sections	191	144	2,965			
Hydraugers Maintained	hydraugers	103	122	89			
Graffiti Removal	square feet	23,935	7,002	23,600			
Debris Pickup	cubic yards	3,271	1,641	4,041			

Initiatives

- In the next three years, the PWD will be implementing the following work and projects related to operational reliability:
 - Complete the design and construct the 2022/23 storm damage projects started previously.
 - Design and implement a rehabilitation project for the Pleasant Hill Road Bridge #154 and replacement of two bridges on Morgan Territory Road and one on Freeman Road.

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Efficiency

Traffic congestion is a measurement of the delay a motorist experiences while a roadway operates with a number of vehicles greater than its capacity to smoothly transport them. This is a concern primarily for commuters. Efficiency projects are based on the mindset to make improvements that directly reduce travel times and vehicle congestion along corridors by adding lanes or making certain intersection improvements such as adding or increasing the length of turn lanes. Efficiency projects are often in conflict with other goals of boosting safety and multi-modal access and with the desire to reduce the total Vehicles Miles Traveled (VMT) on the transportation network.

Accomplishments

- Continued to use StreetLight software to gather data that previously required field measurements.
- Adjusted signal timing on a select number of traffic signals to improve efficiency of turning and through traffic and for pedestrians.

Initiatives

- In the next three years, PWD will continue to monitor and improve the efficiency of signalized intersections throughout the County.
- Continue to conduct travel time surveys along major corridors throughout the County.

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Multi-Modal Mobility

PWD's goal regarding multi-modal mobility is to improve the road network so that the needs of all modes of transportation are balanced. Modes include bicyclists, pedestrians, transit, and motor vehicles. Most of the County's road system was historically designed with solely the automobile in mind. Sidewalks and crosswalks were not universal and bike lanes were not added until more recently.

The current paradigm in transportation engineering is that investment in multi-modality of facilities will give people alternatives to the motor vehicle. If people choose another alternative like walking or rolling, then the total number of cars using that corridor can be reduced. Because these improvements often take road space away from the automobile (i.e. lanes and parking), increased congestion is always a possibility.

Some people will discover a time and convenience savings in using other modes of transportation when compared to sitting in a car in congested traffic and searching for parking among fewer available parking spaces. This then reduces the number of cars using the corridor, which may reduce the induced congestion, reduce the amount of greenhouse gases emitted, and keep the more vulnerable roadway users safer.

Accomplishments

To increase mobility in a variety of transportation modes, PWD implemented the following:

- Coordinated with Department of Conservation and Development (DCD) and Contra Costa Health Services (CC Health) to promote livability and health goals associated with active transportation facilities.
- Reviewed the Surface Treatment Project for 2024 to find opportunities to restripe the roads to add bike facilities and other safety improvements. This includes restriping Arlington Boulevard and Arlington Avenue with a Class III bike lane by painting sharrows on the pavement.
- PWD constructed 16 multi-modal mobility projects from 2022 through 2024. PWD has five projects in the design phase slated for construction years 2025 through 2027.

Initiatives

In the next three years, the following initiatives will be implemented related to multi-modal mobility:

- PWD will develop Local Access Scores and/or Latent Demand for all County roads to provide data that could be used to prioritize projects for multi-modal accessibility.
- In 2026 PWD will construct a two-way bicycle track and improve intersections on Bailey Road between Highway 4 and Willow Pass Road using ATP funding awarded in 2021.
- In 2026 PWD will construct Class IV bike lanes and intersection improvements along Treat Boulevard between North Main Street and Jones Road using State Transportation Improvement Program (STIP) funding that was awarded in 2020.
- In 2027 PWD will construct a two-way bicycle track and intersection improvements on Pacifica Avenue between Port Chicago Highway and Inlet Drive in Bay Point to serve Riverview Middle School, Shore Acres Elementary School, and Rio Vista Elementary School.

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- In 2027, PWD will construct a Class I bike path and implement a road diet on San Pablo Avenue between Rodeo and Crockett that will be inviting to commuting and recreational bicyclists who would otherwise use a car to navigate the corridor. The corridor is currently very unsafe for bicycles because of limited sight distance around curves, high vehicle speeds, and drivers operating over the posted speed limit and pass bicyclists when it is hazardous to do so.

Equity/Environmental Justice

PWD's goal is to strengthen and expand equity, access, and inclusion for all county residents and communities, especially those most impacted by racial and socioeconomic disparities. Many of the grant funding sources pursued by PWD, like ATP, now require that investments be prioritized for impacted communities¹ that have historically been neglected and/or adversely affected by past practices. The County's General Plan that was adopted by the Board of Supervisors in 2024 contains goals to reduce fossil fuel use by reducing VMT. The corresponding reduction in pollution and greenhouse gas emissions would benefit the population as a whole, but it especially benefits impacted communities that have historically had large transportation infrastructure projects built through their neighborhoods.

Accomplishments

In an effort to improve equity and environmental justice, PWD completed or had significantly underway the following:

- Constructed seven projects in equity priority communities² in 2022 through 2024.
- Conducted Title VI Civil Rights Act training for PWD staff.
- Evaluated the distribution of past construction projects in impacted and non-impacted communities within the unincorporated areas to help measure where future infrastructure investment should go.
- Evaluated road condition assessment values in impacted and non-impacted communities.
- Evaluated Environmental Justice impacts during the environmental impact analysis for County road projects.
- Prioritized road restoration projects within Equity Priority Communities as the County looks to improve its overall PCI.

Initiatives

In the next three years, PWD will implement the following initiatives related to equity and environmental justice:

- Develop GIS mapping to analyze and evaluate the asset conditions and prioritize projects in impacted and non-impacted communities.

¹ An impacted community is a community that has been affected by a project, policy, or initiative. This can include social, economic, or environmental changes.

² An Equity Priority Community (EPC) is a census tract with a high concentration of underserved populations. These areas are also known as "Communities of Concern".

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- Perform community outreach activities as projects are scoped and during the grant application process.
- Develop staff training on how to obtain meaningful public involvement in transportation decision making.
- Evaluate census information within County unincorporated areas to determine where higher rates of limited English proficiency occur. Use this information on language when developing community outreach programs.

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Sustainability

Today there is a greater focus on the longevity of projects than was previously considered. This is especially true in the face of climate change and the resulting issues it has caused. An example of a sustainability project is one that may address sea level rise by increasing the elevation of a facility or otherwise protecting a facility from inundation during tidal events and storm flooding events that are exacerbated by higher water levels than experienced today. Another example of a sustainability project is one that reduces greenhouse gas (GHG) emissions. GHGs are atmospheric gases that are released by industrial sites and cars that are linked to climate change. The active transportation program projects discussed with the multi-modal mobility goal are envisioned to replace vehicle use with pedestrian and bicycle use, which will reduce the quantity of GHGs generated on county roads.

Accomplishments

In an effort to improve sustainability, PWD did the following:

- Utilized the GIS mapping tool to locate green infrastructure facilities in the unincorporated County for asset management and performance evaluation.
- Constructed eight sustainability projects in 2022 to 2024.

Initiatives

In the next three years, PWD will implement the following initiatives related to sustainability:

- Continue to implement the Municipal Regional Permit (MRP) 3.0 and analyze the impact to project budgets. The MRP is the comprehensive permit from the State Regional Water Quality Control Board (RWQCB) that regulates stormwater discharges from municipalities and local agencies in certain Bay Area counties, including Contra Costa County and most of its cities. The MRP primarily focuses on managing pollution in stormwater runoff from development projects and construction sites. One challenge PWD faces is that the MRP does not include additional funding for maintenance of newly installed facilities, which further strains the budget and limits the level of maintenance service that PWD is able to provide overall.
- Continue the street sweeping program for curbed streets to help in the removal of trash and heavy metals discharged by vehicles.
- Participate in an evaluation/pilot project on the use of low-carbon concrete for County projects.

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ROAD PROGRAM HIGHLIGHTS

In addition to the six goals discussed in the previous sections, PWD has worked to improve its financial and internal processes. The following sections highlight what PWD has accomplished in the last two years and what it plans to accomplish in the coming years with respect to the Road Program.

Financial

In order to accomplish all of the transportation goals mentioned above, revenue and expenditures must be carefully accounted for by PWD. Budget management, revenue generation, and financial compliance are important components of managing PWD's finances.

Budget Management

The Road Program budgets are managed in a variety of ways. PWD accomplished the following:

- Continued to develop the financial database tool known as the “Planning Analytics (PA) database budget tool” that is being used to plan and track expenditures.
- Used the PA budget tool to evaluate various funding level scenarios that analyzed the potential reduction in revenues, increased project costs due to inflation, and an increased number of projects from grant funding opportunities.
- Released the biennially published Capital Road Improvement and Preservation Program document (2024 to 2031 edition).

Revenue Generation

PWD revenue for roads is generated from a variety of sources. A short list of accomplishments follows:

- Secured grant funding to address safety and multi-modal mobility goals. For example, the ATP funding has a socioeconomic lens.
- Continued to collect impact fees from developers to pay for the traffic impacts caused by development. The majority of the impact fees come from the Area of Benefit (AOB) program. The County has fourteen AOBs, each of which are in a finite geographical area and have a certain number of transportation projects such as traffic signals or road improvements. These projects are intended to mitigate for the traffic impact (efficiency projects) caused by development. The projects are often installed by a developer in lieu of paying their fees or by a capital road project that uses the pooled developer impact fees. This program has historically generated more than one million dollars per year that is earmarked toward future AOB projects.
- Solicited federal representatives for Congressionally Directed Spending Requests, formerly known as “earmarks.”

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Financial Compliance

PWD accomplished the following related to financial compliance:

- Board adopted the County budget that included the Road Program Budget during the annual County budget process.
- Prepared and submitted the Road Maintenance and Rehabilitation Account (RMRA) Project Delivery Plan and actual expenditures to the State as required by Senate Bill 1 (SB1).
- Submitted the Road Report to the State Controller's office and received a response that there were no issues.

Financial Initiatives

In the next three years, PWD will engage in the following activities:

- Manage the federal reimbursement for projects that repair damage from the storms in the winter of 2022/23.
- Continue to update the AOB Development Impact Fee programs to secure funding to address development traffic impacts on the existing transportation network.
- Continue seeking funding such as grants for the portion beyond the development's fair share contribution.

Internal Processes

PWD has worked on standardizing procedures as well as on collaborating and coordinating with various partner entities.

Standardizing Procedures

- PWD has been accredited by the American Public Works Association (APWA) since 2003 and completed the reaccreditation project in 2024. Reaccreditation is a process that occurs every four years that facilitates PWD's continuous improvement of APWA standards and procedures based on the concerns and policies of the present day. The fact that PWD has been accredited since the inception of the accreditation program demonstrates that PWD is a leader in the industry and holds itself to a high standard with regard to its practices.

Collaboration/Coordination

PWD has collaborated and coordinated with local and regional entities in the following activities:

- Individual County Supervisors during monthly Supervisor Meetings.
- DCD and CC Health in a bimonthly coordination meeting to discuss transportation issues as they relate to public health and safety.
- The advocacy group, Bike East Bay, in quarterly meetings.

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- The Countywide Bicycle Advisory Committee (CBAC) during its annual meeting.
- Various Municipal Advisory Council (MAC) meetings in the many communities throughout the County.
- Active Transportation Outreach Campaign with the cities and various agencies.
- CHP outreach related to traffic safety and Vision Zero on an as-needed basis.
- The Vision Zero TAC during an annual meeting.
- The Sheriff's office on an as-needed basis to deal with issues such as illegal dumping and homelessness.
- The City County Engineers Advisory Committee (CCEAC).
- The Technical Coordinating Committee of the Contra Costa Transportation Authority (CCTA).
- County Engineers Association of California (CEAC).
- The Local Streets and Roads Committee of the Metropolitan Transportation Committee (MTC).
- The various utility companies during a design coordination meeting.

Employee Learning And Growth

PWD has been investing in employee learning and growth through training and development, recognition and awards, and employee engagement. This pays dividends toward generating the quality and timely work that is necessary to accomplish its goals and employee retention.

Training and Development

PWD implemented technical training for Microsoft Teams products that will make it easier for employees to coordinate with each other.

Recognition and Awards

In order to boost morale and to maximize employee achievement, PWD seeks to ensure that qualified managers and staff are eligible for the following recognitions and awards:

- The Walford Award for individuals, teams, and projects.
- The APWA awards such as project and staff person of the year management and non-management.

Initiatives

The PWD will do the following:

- Continue and expand training opportunities.
- Continue training on Title VI Civil Rights compliance.

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Technology

Accomplishments

PWD has accomplished the following:

- Used the PA Database as a dashboard to highlight real-time expenditures for various phases of projects and to determine budget variances.
- Used location based data collection and analysis in combination with GIS software.
- Used the PA database tool for multi-year and multi-fund planning for various phases of project delivery. Used scenarios to analyze multi-revenue estimations.

Initiatives

The PWD will develop technical training curriculum for staff, including staff development guidelines.

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LOOKING AHEAD

At this time, PWD has a favorable outlook for the future of capital improvements and maintenance funding of its road program. Inflation rates have stabilized, as shown by the 2024 annual inflation rate of 2.9% as compared to approximately 8% in 2022. The result of reduced inflation means it is somewhat less expensive to plan projects and it is possible that more work can be done than PWD had been expecting.

As noted throughout this report, PWD has been successful at obtaining grant funds and will be administering these projects for the next several years. However, grant funds come with a challenge because they must include a local match, and historically the main source for these local match funds has been the gas tax. The good news is that the road program received a welcome boost in 2023 when the BOS voted to provide local match funds out of the general fund revenue to help fund large infrastructure projects that could not have been built if these were not provided.

Another significant challenge for the next several years is the repair of infrastructure from damage caused by the winter storms that occurred during the winter of 2022/23. Many projects have been generated by requesting Federal Emergency Relief Funds. However, federal funds do not cover the entire cost of these projects, which causes yet another significant challenge for deciding how to allocate gas tax and other local funds.

A major goal over the next seven years is to continue to increase the amount of available funding for the pavement surface treatment program and the routine maintenance of the County's roadways. Investing in maintenance of roads (reliability) is wise because if a road deteriorates further than a surface treatment can fix, it will require a much more expensive pavement replacement. A major challenge for maintenance is that the funding source per year is fixed and grants are not available to fund maintenance.

A new challenge for PWD is funding multi-modal and green street³ maintenance. These facilities require specialized equipment and training, which substantially increases the cost per mile of roadway when compared with similar roadways that were designed primarily for the efficient throughput of automobiles. This means that unless new funding sources are found, it is likely that the overall level of maintenance will decrease, which will lead to an even greater share of the funds needing to go to maintenance that repairs deteriorated infrastructure such as pothole filling and base failure repairs rather than more proactive maintenance such as surface treatments. This may ultimately cut into the capital improvement budget, which would make highly needed projects unfundable.

CONCLUSION

This annual road report highlights PWD's commitment to the community-focused goals of safety, reliability, efficiency, multi-modal mobility, equity and environmental justice, and sustainability. Through the employees' efforts and collaborative partnerships, PWD has strived to enhance the lives of our residents by prioritizing their well-being, accessibility, and environmental stewardship.

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³ Green streets are facilities like infiltration basins and grassy swales that remove sediments and certain pollutants from storm water before it is discharged into the storm drain system.