Alameda CTC Comprehensive Investment Plan (CIP) Overview

- Single document summarizing the Programming and Allocation actions approved by the Alameda CTC
- Five-Year programming horizon and Two-Year Allocation Plan
- Candidate list of programs and projects based on Countywide Transportation Plan (CTP) updates
- CIP updated every two years to add two new years to the five-year horizon
- CIP updated annually to reflect current status of programs, projects, and funding
- Annual updates satisfy Expenditure Plan requirements for Strategic Plan updates
Alameda CTC CIP Update Timeline

- June 2015: FY 15/16 CIP
- May 2016: CIP 2016 Update
- May 2017: FY 17/18 CIP
- May 2018: CIP 2018 Update

Alameda CTC CIP 2016 Update
List of Programs and Projects

- Measure BB funding is the only new funding added in the CIP 2016 Update
- $47 million of Measure BB allocated in the FY 15/16 CIP still active
- 2016 CIP Update adds programming of $217 million of Measure BB to the 5-Yr horizon of the FY 15/16 CIP
- 2016 CIP Update adds allocations of $137 million of Measure BB in FY’s 15/16 & 16/17 to 26 programs and projects
- Program and project list based on readiness and priorities determined by the CTP, Countywide Modal Plans, and coordination with local agencies
Alameda CTC CIP 2016 Update
List of Programs and Projects

- **Project development for freight-related programs and projects recommended for pursuit of State and Federal funding** (Call for Projects already issued)
- **Multi-modal corridor studies for major arterial corridors** to identify prioritized list of specific improvements for implementation
- **CIP 2016 Update** includes programs and projects from Alameda CTC Capital Project Delivery Plan (CPDP) as approved by the Alameda CTC

Alameda CTC CIP 2016 Update
Programming Principles and Assumptions

- **Purpose of the 2016 CIP Update**
  - Changes to 5-Year programming horizon of FY 15/16 CIP
  - Satisfy Strategic Plan requirements for voter-approved Measures
- **Incorporation of long- and near-term planning efforts**
- **Updating Revenue Forecast for fund sources**
Alameda CTC CIP 2016 Update
Programming Principles and Assumptions

- **Programming and Allocation Requirements**
  - Program/Project definition by Phase
  - Cost-sharing arrangements and eligible costs
    - Staff time, oversight, permit fees, etc. for Direct Local Distribution recipients not eligible for program/project allocations
  - Allocations by Phase
    - Risk sharing for allocations with additional risk
  - Retroactive allocations acknowledged at time of allocation
  - Alameda CTC Local Business Contract Equity Program

Alameda CTC CIP 2016 Update
Next Steps

- **Alameda CTC Approve CPDP (March 2016)**
- **Alameda CTC Approve CIP 2016 Update (May 2016)**
- **Alameda CTC Issues Request for Proposals** for program and project phases directly implemented by the Alameda CTC (from CPDP)
- **Alameda CTC Execute Funding Agreements** with Local Sponsors
Questions/ Answers
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