


ALAMEDA COUNTY TRANSPORTATION COMMISSION

2020 Comprehensive Investment Plan Update






A presentation to the Alameda County Technical Advisory Committee
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Comprehensive Investment Plan (CIP)

What is the CIP?

- Programming and allocation document for Alameda CTC Administered Funds
- Five-year programming horizon that includes two-year allocation plan in the first two years and three outer years of programming
 - Annually updated to reflect current status of projects and programs, funding adjustments, and “off-cycle” programming
 - Major updates every two years to shift the five-year horizon outwards





2020 Comprehensive Investment Plan Update

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CIP Goals

- Strategically program Alameda CTC administered funds to maximum returns of Alameda County's investments with the aim to
 - Further countywide vision and goals (Alameda CTC's Countywide Transportation Plan, Multi-modal plans, voter-approved transportation expenditure plans)
 - Leverage external regional, state, and federal funds
 - Improve project delivery and coordination between jurisdictions



CIP Approval History

CIP Version	Approval Date	Five-Year Programming Horizon
2016 CIP	June 2015	FY 15/16 to 19/20
2016 CIP Update	July 2016	
2018 CIP	April 2017	FY 17/18 to 21/22
2018 CIP Update	July 2018	
2020 CIP	June 2019	FY 19/20 to 23/24
2020 CIP Update	May 2020*	

* Recommended for approval

\$1.3B Programmed since June 2015



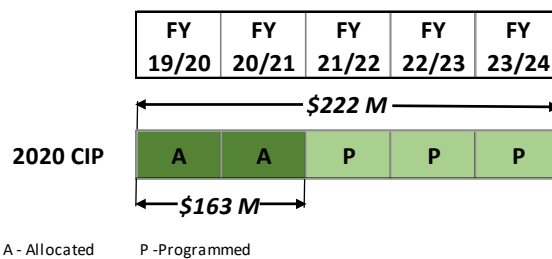
CIP Highlights

- **\$741.5 million Measure BB funds allocated to date**
- In addition, jurisdictions also receive Direct Local Distribution (DLD) funds (Measure B, Measure BB and Vehicle Registration Fee)
 - Approximately \$318.5 million Measure BB DLD funds distributed to jurisdictions
- Successful leveraging of external funds
 - Senate Bill 1 Discretionary Programs
 - Regional Measure 3
 - State Transportation Improvement Program (STIP)
 - One Bay Area Grant Programs (STP/CMAQ)



2020 CIP Highlights

- 5-Year programming period: FYs 19/20 through 23/24
 - Approved in June 2019
 - \$222 million programmed; includes \$163 million allocated (FYs 19-20 and 20-21)



- *Allocated funding is only available after encumbrance through a project funding agreement*



2020 CIP Update

1. Previously Approved Programming (since June 2019)- \$171.2M

- GoPort Program
- SR84 and I-680 Interchange Improvements
- I-680 Express Lanes SR-84 to Alcosta Boulevard
- Safe Routes to School Program

2. New Programming and Allocation adjustments - \$11.1M

- Bay Bridge Forward Initiative Projects
- I-80 Gilman Interchange

3. Deprogramming/Deallocations - \$6.5M

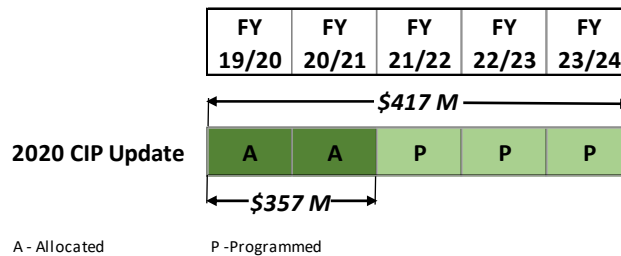
- Project Implementation Issues and/or Revised Delivery Strategies
- Unspent Balances



2020 CIP Update

- 5-Year programming period: FYs 19-20 through 23-24

- \$417 million programmed
- \$357 million of which is allocated (FYs 19-20 and 20-21)



- Allocated funding is only available after encumbrance through a project funding agreement



CIP Policy Updates

- Matching and Leveraging
- Timely Use of Funds
- Local Cooperation Policy
- Small Cities Program



Small Cities Program Policy

- Cities within Alameda County with a population of less than 25,000 shall be considered for certain exceptions local match requirements and Local Cooperation Policy requirements.
 - Eligible Cities of Albany, Emeryville, and Piedmont
- Alameda CTC shall also provide technical assistance and delivery support to these cities, as practical and as need.



CIP Programming Cycles

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
2020 CIP	A	A	P	P	P		
2022 CIP			A	A	P	P	P

A - Allocated
P - Programmed

- 2022 CIP Call for Projects anticipated Fall 2020.
 - Focus on fulfilling allocation window FY 21/22 and FY 22/23.



Recommendation

1. Approve the 2020 CIP Update, which includes incorporating:
 - a) \$171.2M in previously approved programming actions occurring after the current 2020 CIP was approved (June 17, 2019)
 - b) \$11.1M in new programming recommendations and allocation adjustments
 - c) \$6.5M in deprogramming from projects with revised project funding needs, and unspent balances
 - d) Updated CIP programming guidelines, policies and procedures for the upcoming 2022 CIP programming cycle
2. Authorize Executive Director or designee to execute Project Funding Agreements related to CIP allocation recommendations.

