

**ALAMEDA**  
County Transportation  
Commission

ALAMEDA COUNTY TRANSPORTATION COMMISSION

**2022 Comprehensive Investment Plan**  
*Fiscal Years 2021/22 through 2025/26*

A presentation to the Alameda County Technical Advisory Committee  
Alameda CTC Staff  
July 2021

## 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

**ALAMEDA**  
County Transportation  
Commission

**2022 Comprehensive Investment Plan**  
*Fiscal Years 2021/22 to 2025/26*

**ALAMEDA**  
County Transportation  
Commission  
1115 Broadway, Suite 400  
Oakland, CA 94612  
www.alameda.ctc.org

July 2021

---

2020 Comprehensive Investment Plan Update

2

## CIP Goals

- Advance countywide vision and goals
  - Alameda CTC's Countywide Transportation Plan, Multi-modal plans, voter-approved transportation expenditure plans)
- Strategically program Alameda CTC administered funds for maximum returns of Alameda County's investments
  - 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
<b>2016 CIP</b>	June 2015	FY 15/16 to 19/20
2016 CIP Update	July 2016	
<b>2018 CIP</b>	April 2017	FY 17/18 to 21/22
2018 CIP Update	July 2018	
<b>2020 CIP</b>	June 2019	FY 19/20 to 23/24
2020 CIP Update	May 2020	
<b>2022 CIP</b>	July 2021*	FY 21/22 to 25/26
2022 CIP Update	Spring 2022	

\* Recommended for Approval



# CIP Programming Horizon

FY	FY	FY	FY	FY	FY	FY
19/20	20/21	21/22	22/23	23/24	24/25	25/26

2020 CIP      A    A    P    P    P

2022 CIP                      A    A    P    P    P

## 2022 CIP

- New Programming from FY 21/22 to 25/26
- Convert Previous Programming to Allocations
- New Programming/Allocation Recommendations



# 2022 CIP Recommendations

Refer to Attachment B: 2022 CIP Previously Approved Programming (Table 1)

## 1. Incorporate Previously Approved Programming - \$54.7M

Programming occurring after the last CIP approval in May 2020

- Measure B Bike/Pedestrian COVID-19 Rapid Response Grant Program
- FY 2020-21 TFCA Program
- 2021 Mid-cycle State Transportation Improvement Program (STIP)
- Measure BB Allocations to Secure Competitive Funds and Advance Project Delivery
  - Hydrogen Fuel Drayage Trucks and Fueling Pilot Program
  - I-80 Gilman Interchange
  - I-80 Ashby Interchange
  - Oakland-Alameda Access Project



# 2022 CIP Recommendations

Refer to Attachment B: 2022 CIP New Programming Recommendations for the 2022 CIP (Tables 2A, 2B, 2C)

## 2. New Programming and Allocations - \$53.2M

### A. Safe Routes to School Mini-Grants (\$1.5M)

### B. New 2022 CIP Discretionary Programming and Allocations (\$34.7M)

- o December 2020 Alameda CTC Released a Call for Projects
- o \$26M in combined MB/VRF/TFCA for Bike/Pedestrian and Transit-Related Improvements
- o Alameda CTC received 35 applications requesting \$38M
- o February 2021 MTC's released the Safe and Seamless Quick Strike Program

#### ❖ Discretionary Programming Recommendation

\$34.7M awarded against \$38M requested

- o \$22.8M in MB, VRF, TFCA Funds
- o \$11.9M MTC Quick-strike program



# 2022 CIP Recommendations

Refer to Attachment B: 2022 CIP New Programming Recommendations for the 2022 CIP (Table 2D)

## 2. New Programming and Allocations (cont.)

### c. New Programming Recommendations - \$17.0M

#### 2014 Transportation Expenditure Plan Named Capital Project Allocations

- o Alameda CTC's I-80/Ashby Interchange Improvement Project (\$3M)
- o BART's 19th Street Oakland BART Modernization Project (\$7.7M)
- o BART's Vehicle Overhaul and Heavy Repairs Shop (\$5M)

#### Discretionary Programming Recommendation

- o MTC/West Oakland Environmental Indicators Project (WOEIP) - Adapt Oakland: Urban Greening in West Oakland project (\$600,000 MBB) as a match to MTC's Priority Conservation Area Grant
- o Alameda CTC: Safe Routes to School operations (\$200,000 MB) as a match to the MTC Quick-Strike program award



# 2022 CIP Recommendations

## 3. Programming to Allocation Conversions - \$35.4M

Refer to Attachment B: 2022 CIP Previously Programmed Converted to Allocations (Table 3)

- \$35.4M converted from previously programmed to new allocations
  - Seniors and People with Disabilities programs, transit ops, and next phases of capital improvements

	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

## 4. General Technical Adjustments

Refer to Attachment B: 2022 CIP Other Technical Programming Adjustments (Table 4)

- Includes reprogramming funds to future year, deallocation of funds from cancelled projects, or revised project sponsor’s project delivery strategies



# 2022 CIP Highlights

## 2022 CIP includes

- \$1.3B programmed since the start of the CIP in 2015
- \$141.6M in total programming for FYs 2021-22 through 2025-26
  - \$107.7M in allocations during the first two years of the CIP
  - \$33.9M programmed in the future



## Next Steps

- Alameda CTC will enter into project funding agreements
- Alameda CTC will continue to inform jurisdictions of future funding opportunities
- Project Sponsors are encouraged to apply for future competitive opportunities
  - MTC federal One Bay Area Grant Cycle 3 Program expected in FY 2021-22



## 2022 CIP Recommendations

### 1. Approve the 2022 Comprehensive Investment Plan (2022 CIP)

- a) \$54.7M in previously approved programming actions occurring after the current 2020 CIP Update was approved (May 28, 2020)
- b) \$53.2M in new programming and allocation recommendations consisting of Measure B, Measure BB, Vehicle Registration Fee (VRF), Transportation Fund for Clean Air (TFCA), and MTC's Safe and Seamless Quick-Strike Program funds
- c) \$35.4M in allocations of previously programmed funds
- d) General technical CIP adjustments

### 2. Authorize Executive Director to execute agreements related to CIP allocation recommendations

