

**ALAMEDA**  
County Transportation  
Commission

ALAMEDA COUNTY TRANSPORTATION COMMISSION

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

A presentation to the Programs and Projects 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

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2022 Comprehensive Investment Plan

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## 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 |

|                 |   |   |   |   |   |
|-----------------|---|---|---|---|---|
| <b>2020 CIP</b> | A | A | P | P | P |
|-----------------|---|---|---|---|---|

|                 |  |   |   |   |   |   |
|-----------------|--|---|---|---|---|---|
| <b>2022 CIP</b> |  | 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
- Technical Adjustments



# 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

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

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

|          | 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

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

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



## 2022 CIP Highlights

### 2022 CIP includes

- \$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
- *\$1.3B programmed since the start of the CIP in 2015*



## 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 early 2022



## 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

