



Memorandum

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DATE: February 21, 2019

TO: Alameda County Transportation Commission

FROM: Vivek Bhat, Director of Programming and Project Controls
John Nguyen, Senior Transportation Planner

SUBJECT: Approve the 2020 Comprehensive Investment Plan
Development Framework

Recommendation

It is requested that the Commission approve the 2020 Comprehensive Investment Plan developmental framework to program and allocate Alameda CTC's administered fund sources. The framework recommendation includes input provided by the Programs and Projects Committee (February 11, 2019) and the Alameda County Technical Advisory Committee (February 7, 2019) to consider strategic programming and allocations on a case by case basis contingent upon countywide priorities, project readiness factors, funding availability and leveraging opportunities.

Summary

Alameda CTC is responsible for planning, funding and delivering transportation projects and programs within Alameda County. Alameda CTC has programming and allocation authority for a number of federal, State, regional and local transportation funding programs, such as the One Bay Area Grant (OBAG), State Transit Assistance (STA) County Block Grant, Transportation Fund for Clean Air (TFCA) and local, voter-approved measures (Measure B, Measure BB, and Measure F Vehicle Registration Fee). Alameda CTC consolidates the programming and allocation for funds sources which are under Alameda CTC's purview into a single document, the Alameda CTC Comprehensive Investment Plan (CIP). The CIP also includes a framework of policies, guidelines, and procedures that direct Alameda CTC's programming and allocation decisions, project selection, and the subsequent funding administration.

This spring, Alameda CTC will begin the biennial update process for the next 2020 CIP for fiscal years 2019-20 through 2023-24. The proposed CIP programming strategy and development methodology entails shifting existing programming commitments to allocations for projects that have a demonstrated allocation need in FY 2019-20 and FY 2020-21. A request for information will be released next month,

and a draft program recommendation will be presented to the Commission in late-Spring 2019. The 2020 CIP will also include new programming for certain discretionary sources such as the Measure B/BB Seniors and People with Disabilities (paratransit), and TFCA program funds. In addition, the 2020 CIP framework will also consider strategic programming and allocations on a case by case basis contingent upon countywide priorities, project readiness factors, funding availability and leveraging opportunities.

Background

Alameda CTC's CIP is a near-term strategic programming document through which fund sources administered by Alameda CTC are consolidated and programmed through a singular programming cycle. The CIP's purpose is to strategically program available funds towards transportation investments that support the vision and goals of the Alameda CTC's Countywide Transportation Plan, multi-modal plans, and voter-approved transportation expenditure plans. The CIP establishes a five-year financial investment strategy for Alameda CTC administered funds. The CIP is a biennial process with the document updated annually to reflect current status of programs, projects and any off-cycle programming actions.

Since the passage of Measure BB in 2014, the Commission has approved two CIPs, with the most recent annual update, the 2018 CIP Update, approved in July 2018. The current 2018 CIP includes a five-year programming horizon from fiscal years 2017-18 to 2021-22, with a two-year allocation plan for the first two fiscal years of the CIP (Attachment A). Currently there is \$511M programmed from FY 2017-18 to FY 2021-22, and \$363M in allocations over the first two fiscal years that is available for encumbrance through project funding agreements between the Alameda CTC and project sponsors, as applicable. To date, approximately \$464 M Measure BB discretionary funds have been allocated to projects, of which, approximately \$99 M funds have been reimbursed. Sponsors continue to deliver on the remaining \$365 M in remaining project allocations. At the February 7, 2019 ACTAC meeting, while some member agencies noted they were on schedule to deliver existing allocations, few agencies expressed challenges in delivering projects with current staffing levels and resources. Staff recommends taking the prudent approach of not financing/bonding if existing allocated funds are still available to deliver the current programming of projects

The primary focus of the 2020 CIP will be towards shifting the programming commitments identified in FY 2019-20 and FY 2020-21 to a funding allocation that will be subsequently available for encumbrance and reimbursement. There is approximately \$105M programmed in local Measure B, Measure BB, and Vehicle Registration Fee Funds that are eligible to change into an allocation upon the sponsor's confirmation of need (Attachment B). New projects for Alameda CTC administered fund sources such as TFCA funds, State Transit Assistance (STA) population-based funds, and the Measure B/BB Paratransit program funds will be solicited under individual programming processes as part of the overall 2020 CIP development. Additionally, the 2020 CIP framework will also consider strategic programming and allocations on a case by case basis

contingent upon countywide priorities, project readiness factors, funding availability, and leveraging opportunities.

The 2020 CIP development framework will include:

1. Programming to Allocations: Up to \$105M of previously programmed Measure B, Measure BB, and Vehicle Registration Fee funds for FY 2019-20 and FY 2020-21 will be allocated based on Project Sponsor's request for allocations. Allocations will be based on factors such as project readiness and confirmation that the project's scope, cost and schedule are final.
2. TFCa FY 2019-20 Program: A separate call for projects will occur in March 2019 to develop a FY 2019-20 TFCa program. The fund estimate and call for projects is detailed under a separate item. Final recommendations to be incorporated in the 2020 CIP.
3. STA Block Grant: As made available by MTC's requirements and processes. Final recommendations to be incorporated in the 2020 CIP.
4. Paratransit Program: A call for projects was released in November 2018 and the development of a five year program is currently underway. Final recommendations to be incorporated in the 2020 CIP.
5. Other Programming considerations: Named Capital Projects, as identified in the 2014 Measure BB Transportation Expenditures, and certain strategic needs, which are not programmed in the existing CIP may be considered for new allocations on a case-by case basis. All programming and allocations decisions will be based on factors such as vetted project readiness, funding need, leveraging opportunities and funding availability.

Alameda CTC will initiate a CIP request for allocation process starting in March 2019 that will seek project information to determine project sponsor's readiness to allocate prior programming commitments in the next two years. A 2020 CIP program recommendation will be presented to the Commission for consideration in late-Spring 2019.

The 2020 CIP Schedule is included below for reference.

2020 CIP Development Schedule	
Month	Milestone
February 2019	Approve 2020 CIP Development Framework
March 2019	Release Request for Information to determine project status /readiness.
	Release FY 2019-20 TFCa Call for Projects
April 2019	STA Block Grant Programming

Late-Spring 2019	2020 CIP Draft Program recommendations
Fall 2020	Release 2022 CIP Call for Projects

Fiscal Impact: There is no fiscal impact associated with the requested action.

Attachments:

- A. 2018 Comprehensive Investment Plan (approved July 26, 2018)
- B. Summary of Current CIP Programming for Fiscal Years 2019-20 and 2020-21

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)								
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan					Total Allocated (Thru 18-19)
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
00004	AC Transit	Preservation of Existing Services in Communities of Concern	Lifeline	STA	O&M	3,583	3,583						3,583
00004	AC Transit	Preservation of Existing Services in Communities of Concern	Lifeline	JARC	O&M	1,417	1,417						1,417
00006	AC Transit	Ashland and Cherryland Transit Access Improvements (Ala. County)	Lifeline	STA	CON-CAP	450	450						450
00007	AC Transit	Additional Preservation of Existing Services in Communities of Concern	Lifeline	STA	O&M	1,741	1,741						1,741
00009	AC Transit	City of Oakland Broadway Shuttle	Lifeline	JARC	O&M	405	405						405
00050	AC Transit	AC Transit: East Bay Bus Rapid Transit	TFCA	Prog Mgr	CON-CAP	925	925						925
00050	AC Transit	AC Transit: East Bay Bus Rapid Transit	STIP	RIP	CON-CAP								
00050	AC Transit	AC Transit: East Bay Bus Rapid Transit	2000 MB	07A	Various	11,510	11,510						11,510
00050	AC Transit	AC Transit: East Bay Bus Rapid Transit	2014 MBB	TEP-13	CON-CAP	10,000	10,000						10,000
00056	AC Transit	Grand/MacArthur BRT	2014 MBB	TEP-15	Planning / Scoping	100	100						100
00057	AC Transit	College/Broadway Corridor Transit Priority	2014 MBB	TEP-16	Planning / Scoping	100	100						100
00171	AC Transit	Line 97 Corridor Improvements (Signal timing component)	TFCA	Prog Mgr	Various	228	228						228
00193	AC Transit	Berkeley Southside Pilot Transit Lanes (including Telegraph, Bancroft)	2010 VRF	Disc-Transit	Various	300		300					300
00194	AC Transit	Rapid Bus Corridor Upgrades (San Pablo and Telegraph Corridors)	2000 MB	Disc-Transit	Final Design (PS&E)	447		447					447

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							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00194	AC Transit	Rapid Bus Corridor Upgrades (San Pablo and Telegraph Corridors)	2000 MB	Disc-Transit	PE/Env	536		536				536
00194	AC Transit	Rapid Bus Corridor Upgrades (San Pablo and Telegraph Corridors)	2010 VRF	Disc-Transit	CON-CAP	4,018			4,018			4,018
00055	Alameda	Alameda to Fruitvale BART Rapid Bus	2014 MBB	TEP-14	Planning / Scoping							
00087	Alameda	Alameda City Complete Streets	OBAG	STP	CON-CAP	505	505					505
00105	Alameda	Cross Alameda Trail (includes SRTS component)	ATP	Reg	Final Design (PS&E)							
00105	Alameda	Cross Alameda Trail (includes SRTS component)	ATP	Reg	CON-CAP							
00195	Alameda	Alameda Point Bus Rapid Transit - Dedicated Bus Lanes	2014 MBB	TEP-14	Planning / Scoping	450		450				450
00195	Alameda	Alameda Point Bus Rapid Transit - Dedicated Bus Lanes	2014 MBB	TEP-14	PE/Env	450			450			450
00195	Alameda	Alameda Point Bus Rapid Transit - Dedicated Bus Lanes	2014 MBB	TEP-14	Final Design (PS&E)	450			450			450
00195	Alameda	Alameda Point Bus Rapid Transit - Dedicated Bus Lanes	2014 MBB	TEP-14	CON-CAP	7,650				7,650		
00196	Alameda	Central Avenue Complete Street	STP/CMAQ	STP/CMAQ	CON-CAP	3,487				3,487		
00197	Alameda	City Wide Street Resurfacing - Pavement Management	STP/CMAQ	LSR	CON-CAP	827				827		
00198	Alameda	Clement Avenue Complete Street	STP/CMAQ	STP/CMAQ	PE/Env	124		124				124
00198	Alameda	Clement Avenue Complete Street	STP/CMAQ	STP/CMAQ	Final Design (PS&E)	443			443			443

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							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00198	Alameda	Clement Avenue Complete Street	STP/CMAQ	STP/CMAQ	CON-CAP	4,451					4,451	
00199	Alameda	Clement Avenue East Extension and Tilden Way	2014 MBB	TEP-26	Planning / Scoping	244		244				244
00199	Alameda	Clement Avenue East Extension and Tilden Way	2014 MBB	TEP-26	PE/Env	244		244				244
00199	Alameda	Clement Avenue East Extension and Tilden Way	2014 MBB	TEP-26	Final Design (PS&E)	434			434			434
00199	Alameda	Clement Avenue East Extension and Tilden Way	2014 MBB	TEP-26	ROW - Capital	1,097			1,097			1,097
00199	Alameda	Clement Avenue East Extension and Tilden Way	2014 MBB	TEP-26	CON-CAP	6,376					6,376	
00200	Alameda	Seaplane Lagoon Ferry Terminal ¹	2014 MBB	TEP-45	CON-CAP	8,200					8,200	
00088	Alameda County	Alameda Co-Variou Streets and Roads Preservation	OBAG	STP	CON-CAP	1,565	1,565					1,565
00106	Alameda County	Be Oakland, Be Active	ATP	Reg	CON-CAP							
00127	Alameda County	Hesperian Blvd Corridor Improvement (A St - I880)	2014 MBB	TEP-26	CON-CAP	7,000	7,000					7,000
00162	Alameda County	East Castro Valley Boulevard Class II Bike Lanes	TFCA	Prog Mgr	Various	62	62					62
00201	Alameda County	Alameda County Parking Demand and Management Strategy Study	2000 MB	Disc-TCD	Planning / Scoping	88			88			88
00202	Alameda County	East 14th St. Corridor Improvement Project Phase II (San Leandro Area)	2014 MBB	TEP-26	CON-CAP	7,600					7,600	
00203	Alameda County	Meekland Avenue Corridor Improvement Phase II (Cherryland/Ashland Area)	STP/CMAQ	STP/CMAQ	CON-CAP	9,300					9,300	

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					CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan
Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21								FY 2021-22	Total
00069	Alameda CTC	I-80 Gilman Street Interchange Improvements	2014 MBB	TEP-29	PE/Env	3,000	3,000						3,000
00069	Alameda CTC	I-80 Gilman Street Interchange Improvements	2014 MBB	TEP-29	Final Design (PS&E)	6,600		6,600					6,600
00069	Alameda CTC	I-80 Gilman Street Interchange Improvements	2014 MBB	TEP-29	ROW-CAP	2,400		2,400					2,400
00070	Alameda CTC	I-80 Ashby Interchange Improvements	2014 MBB	TEP-30	Planning / Scoping	100	100						100
00070	Alameda CTC	I-80 Ashby Interchange Improvements	2014 MBB	TEP-30	PE/Env	4,000	4,000						4,000
00070	Alameda CTC	I-80 Ashby Interchange Improvements	2014 MBB	TEP-30	Final Design (PS&E)	5,500		5,500					5,500
00071	Alameda CTC	SR-84/I-680 Interchange and SR-84 Widening	2014 MBB	TEP-31	PE/Env	4,000	4,000						4,000
00071	Alameda CTC	SR-84/I-680 Interchange and SR-84 Widening	2014 MBB	TEP-31	Final Design (PS&E)	16,500			16,500				16,500
00071	Alameda CTC	SR-84/I-680 Interchange and SR-84 Widening	2014 MBB	TEP-31	ROW-CAP	20,000			10,000	10,000			10,000
00072	Alameda CTC	SR-84 Expressway Widening (Pigeon Pass to Jack London)	2014 MBB	TEP-32	CON-CAP	10,000	10,000						10,000
00073	Alameda CTC	I-580/I-680 Interchange Improvements (Study Only)	2014 MBB	TEP-33	Planning / Scoping	1,000	1,000						1,000
00075	Alameda CTC	I-680 Sunol Express Lanes: SR-237 to SR84	2014 MBB	TEP-35	Final Design (PS&E)	5,000	5,000						5,000
00075	Alameda CTC	I-680 Sunol Express Lanes: SR-237 to SR84	2014 MBB	TEP-35	CON-CAP	15,000	15,000						15,000
00076	Alameda CTC	I-880 NB HOV/HOT Extension from A Street to Hegenberger	2014 MBB	TEP-36	Planning / Scoping	100	100						100

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					Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset			Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00077	Alameda CTC	I-880 Whipple Road/Industrial Parkway Southwest Interchange Improvements	2014 MBB	TEP-38	Planning / Scoping	925	925					925
00077	Alameda CTC	I-880 Whipple Road/Industrial Parkway Southwest Interchange Improvements	2014 MBB	TEP-38	PE/Env	4,750		4,750				4,750
00078	Alameda CTC	I-880 Industrial Parkway Interchange West Improvements	2014 MBB	TEP-39	Planning / Scoping	825	825					825
00078	Alameda CTC	I-880 Industrial Parkway Interchange West Improvements	2014 MBB	TEP-39	PE/Env	4,750		4,750				4,750
00081	Alameda CTC	East Bay Greenway: Lake Merritt BART to South Hayward BART	ATP	State	PE/Env							
00081	Alameda CTC	East Bay Greenway: Lake Merritt BART to South Hayward BART	2014 MBB	TEP-42	PE/Env	3,500	3,500					3,500
00081	Alameda CTC	East Bay Greenway: Lake Merritt BART to South Hayward BART	2014 MBB	TEP-42	Final Design (PS&E)	12,000			12,000			
00084	Alameda CTC	East-West Connector in Fremont & Union City	STIP	RIP	CON-CAP							
00084	Alameda CTC	East-West Connector in Fremont & Union City	1986 MB	MB226	CON-CAP	89,000	89,000					89,000
00117	Alameda CTC	I-680 Sunol SB Express Lane	2000 MB	08A	O&M	4,500	4,500					4,500
00117	Alameda CTC	I-680 Sunol SB Express Lane	2000 MB	08A	CON-CAP	20,000	20,000					20,000
00118	Alameda CTC	I-680 Sunol Express Lanes	2000 MB	08B	Final Design (PS&E)	4,500	4,500					4,500
00118	Alameda CTC	I-680 Sunol Express Lanes	2014 MBB	TEP-35	CON-CAP	20,000		20,000				20,000
00118	Alameda CTC	I-680 Sunol Express Lanes	2000 MB	08B	CON-CAP	100,000	100,000					100,000

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CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations		Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)		FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00120	Alameda CTC	Alameda County Rail Strategy Study	2014 MBB	TEP-27	Planning / Scoping	250	250						250
00128	Alameda CTC	Port - Intelligent Transportation System (ITS) and Technology Plan	2014 MBB	TEP-41	PE/Env								
00129	Alameda CTC	Middle Harbor Road Improvements	2014 MBB	TEP-27	PE/Env								
00130	Alameda CTC	7th Street Grade Separation, West and East	2014 MBB	TEP-27	PE/Env								
00130	Alameda CTC	7th Street Grade Separation, West and East	2014 MBB	TEP-27	Final Design (PS&E)								
00131	Alameda CTC	I-580 Freeway Corridor Management System (FCMS)	2014 MBB	TEP-26	Planning / Scoping	5,000	5,000						5,000
00132	Alameda CTC	San Pablo Avenue (SR 123) Multi-Modal Corridor Project	2014 MBB	TEP-26	Planning / Scoping	4,000	3,000		1,000				4,000
00133	Alameda CTC	Telegraph Avenue Multi-Modal Corridor Project	2014 MBB	TEP-26	Planning / Scoping								
00134	Alameda CTC	University Avenue Multi-Modal Corridor Project	2014 MBB	TEP-26	Planning / Scoping								
00135	Alameda CTC	Ashby (SR 13) Avenue Multi-Modal Corridor Project	2014 MBB	TEP-26	Planning / Scoping								
00136	Alameda CTC	I-880/23rd-29th Avenue Interchange Improvements	2014 MBB	TEP-40	CON-CAP	8,000	5,000	3,000					8,000
00138	Alameda CTC	I-880/Winton Avenue and A Street Interchanges	2014 MBB	TEP-40	Planning / Scoping	1,808	1,500	308					1,808
00138	Alameda CTC	I-880/Winton Avenue and A Street Interchanges	2014 MBB	TEP-40	PE/Env	3,500			3,500				3,500
00139	Alameda CTC	South County Access (SR 262/Mission Blvd Cross Connector)	2014 MBB	TEP-40	Planning / Scoping	1,500	1,500						1,500

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CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)		
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21	FY 2021-22
00139	Alameda CTC	South County Access (SR 262/Mission Blvd Cross Connector)	2014 MBB	TEP-40	PE/Env	7,500			7,500				7,500
00142	Alameda CTC	Scoping: I-580 ICM	2014 MBB	TEP-26	Planning / Scoping								
00155	Alameda CTC	7th Street Grade Separation and Port Arterial Improvements Project	2014 MBB	TEP-27	PE/Env	35,020	15,000	20,020					35,020
00155	Alameda CTC	7th Street Grade Separation and Port Arterial Improvements Project	2014 MBB	TEP-27	Final Design (PS&E)	18,000	18,000						18,000
00156	Alameda CTC	Modal Plans Implementation: E. 14th and Mission Blvd Corridors	2014 MBB	TEP-26	Various	1,500	1,500						1,500
00157	Alameda CTC	Modal Plans Implementation: Alameda Countywide Goods Movement Plan	2014 MBB	TEP-41	Various	300	300						300
00158	Alameda CTC	Modal Plans Implementation: Alameda Countywide Transit Plan Implementation	2010 VRF	Disc-Transit	Various	300	300						300
00159	Alameda CTC	Matching Program for Last Mile Connection Technology Programs	2014 MBB	TEP-46	Various	200	200						200
00161	Alameda CTC	Overall Planning/Monitoring Services	2014 MBB	TEP-46	Various	100	100						100
00163	Alameda CTC	Countywide Bicycling, Transit and Carpool Promotion Programs	TFCA	Prog Mgr	Various	210	210						210
00174	Alameda CTC	Alameda County Guaranteed Ride Home and Countywide TDM Information Services Program	TFCA	Prog Mgr	Various	270	270						270
00178	Alameda CTC	Sustainable Communities Technical Assistance Program (SCTAP)	2000 MB	Disc-TCD	Planning / Scoping	200	200						200
00192	Alameda CTC	Transportation Demand Management (TDM) Program	TFCA	Prog Mgr.	O&M	420	105	294	21				420
00192	Alameda CTC	Transportation Demand Management (TDM) Program	2014 MBB	TEP-45	O&M	434		255	179				434

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					Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)		
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset			Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21	FY 2021-22
00206	Alameda CTC	Comprehensive Multimodal Monitoring	2010 VRF	Disc-Transit	Planning / Scoping	1,250		800	450				1,250
00207	Alameda CTC	Corridor Studies Implementation	2010 VRF	Disc-Transit	Planning / Scoping	2,000			2,000				2,000
00207	Alameda CTC	Corridor Studies Implementation	2014 MBB	TEP-26	Planning / Scoping	6,000	4,500		1,500				6,000
00207	Alameda CTC	Corridor Studies Implementation	2010 VRF	Disc-Transit	PE/Env	3,000				3,000			
00208	Alameda CTC	Alameda County Safe Routes to School Program	2000 MB	Disc-BP	O&M	1,090		1,090					1,090
00208	Alameda CTC	Alameda County Safe Routes to School Program	2000 MB	Disc-BP	CON-CAP	1,500				500	500	500	
00208	Alameda CTC	Alameda County Safe Routes to School Program	CMA-TIP	Other	CON-CAP	200		100	100				200
00208	Alameda CTC	Alameda County Safe Routes to School Program	STP/CMAQ	STP/CMAQ	O&M	8,372	1,073	7,299					8,372
00209	Alameda CTC	Goods Movement Emissions Reduction Program	2014 MBB	TEP-27	O&M	6,000		1,500	1,500	1,500	1,500		3,000
00210	Alameda CTC	I-680 Sunol Express Lanes: SR84 to Alcosta	2014 MBB	TEP-35	PE/Env	7,500		6,000	1,500				7,500
00211	Alameda CTC	NextGen Technology Pilot Initiative	2014 MBB	TEP-46	Planning / Scoping	1,000		1,000					1,000
00278	Alameda CTC	I-580 Toll System Upgrade	I-580 Toll Revenue	Toll Revenue	Planning / Scoping	405		405					405
00278	Alameda CTC	I-580 Toll System Upgrade	I-580 Toll Revenue	Toll Revenue	CON-CAP	10,175		10,175					10,175
00279	Alameda CTC	I-880 Davis Street Interchange	2014 MBB	TEP-26	Final Design (PS&E)	151		151					151

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							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00279	Alameda CTC	I-880 Davis Street Interchange	2014 MBB	TEP-26	CON-CAP	389		389				389
00280	Alameda CTC	Toll Revenue Forecasting	I-580 Toll Revenue	Toll Revenue	Planning / Scoping	330		330				330
00176	Alameda CTC	Countywide SR2S Program (FY 16/17 and FY 17/18)	TFCA	Prog Mgr	O&M	100	100					100
00113	Albany	Complete Streets for San Pablo Ave/Buchanan St.	ATP	State	Final Design (PS&E)							
00164	Albany	Marin Ave Class 2 Bike Lane Gap Closure	TFCA	Prog Mgr	Various	95	95					95
00213	Albany	Buchanan Bikeway Phase III	2000 MB	Disc-BP	CON-CAP	600		600				600
00214	Albany	San Pablo Avenue and Buchanan Street Pedestrian Improvements	STP/CMAQ	LSR	CON-CAP	340				340		
00021	ASEB	Special Transportation Services for Individuals with Dementia	2000 MB	Disc-PT	O&M	400	400					400
00005	BART	A Quicker, Safer Trip to the Library to Promote Literacy (Oakland Public Library)	Lifeline	STA	O&M	250	250					250
00058	BART	Irvington BART Station	2014 MBB	TEP-17	Planning / Scoping	2,760	2,760					2,760
00059	BART	Bay Fair Connector/BART Metro	2014 MBB	TEP-18	Planning / Scoping	100	100					100
00060	BART	BART Station Modernization and Capacity Program - Scoping	2014 MBB	TEP-19	Planning / Scoping							
00060	BART	BART Station Modernization and Capacity Program - Scoping	STIP	RIP	CON-CAP							
00083	BART	Downtown Berkeley BART Plaza/Transit Area Improvements	STIP	RIP	CON-CAP							

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)							
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00172	BART	BART West Oakland Bike Locker Plaza	TFCA	Prog Mgr	Various	55	55					55
00215	BART	BART to Livermore	TCRP	TCRP	PE/Env	1,700		1,700				1,700
00215	BART	BART to Livermore	2014 MBB	TEP-20	PE/Env							
00215	BART	BART to Livermore	2000 MB	26	PE/Env	1,400	1,400					1,400
00216	BART	Bay Fair Connection ²	2014 MBB	TEP-18	Planning / Scoping	500		500				500
00216	BART	Bay Fair Connection ²	2014 MBB	TEP-18	PE/Env	5,000			5,000			5,000
00089	Berkeley	Shattuck Complete Streets and Decouplet	OBAG	STP	CON-CAP	2,777	2,777					2,777
00097	Berkeley	Hearst Avenue Complete Streets	OBAG	STP	CON-CAP	2,256	2,256					2,256
00107	Berkeley	LeConte Elementary Safe Routes to School Improvements	ATP	Reg	Final Design (PS&E)							
00108	Berkeley	LeConte Elementary Safe Routes to School Improvements	ATP	Reg	CON-CAP							
00165	Berkeley	Berkeley Citywide Bicycle Parking Program	TFCA	Prog Mgr	Various	137	137					137
00177	Berkeley	Hearst Ave Complete Streets	TFCA	Prog Mgr	CON-CAP	88	88					88
00184	Berkeley	Berkeley Citywide Bike Parking Program	TFCA	Prog Mgr	CON-CAP	180		180				180
00218	Berkeley	9th Street Bicycle Boulevard Pathway Extension Phase II	2010 VRF	Disc-BP	PE/Env	29		29				29

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)							
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00218	Berkeley	9th Street Bicycle Boulevard Pathway Extension Phase II	2010 VRF	Disc-BP	Planning / Scoping	49		49				49
00218	Berkeley	9th Street Bicycle Boulevard Pathway Extension Phase II	2010 VRF	Disc-BP	Final Design (PS&E)	59		59				59
00218	Berkeley	9th Street Bicycle Boulevard Pathway Extension Phase II	2010 VRF	Disc-BP	CON-CAP	613			613			613
00220	Berkeley	Milvia Bikeway Project	2000 MB	Disc-BP	PE/Env	350		350				350
00221	Berkeley	North Shattuck Avenue Rehabilitation	STP/CMAQ	LSR	CON-CAP							
00222	Berkeley	Railroad Crossing Safety Improvement Project	2014 MBB	TEP-27	PE/Env	500			500			500
00222	Berkeley	Railroad Crossing Safety Improvement Project	2014 MBB	TEP-27	Final Design (PS&E)	1,020				1,020		
00223	Berkeley	Southside Complete Streets & Transit Improvements (Telegraph, Bancroft, Dana, Fulton)	STP/CMAQ	STP/CMAQ	PE/Env	387		387				387
00223	Berkeley	Southside Complete Streets & Transit Improvements (Telegraph, Bancroft, Dana, Fulton)	STP/CMAQ	STP/CMAQ	Final Design (PS&E)	613			613			613
00223	Berkeley	Southside Complete Streets & Transit Improvements (Telegraph, Bancroft, Dana, Fulton)	STP/CMAQ	STP/CMAQ	CON-CAP	7,335			6,121		1,214	6,121
00022	BORP	Accessible Group Trip Transportation for Youth and Adults with Disabilities	2000 MB	Disc-PT	O&M	568	568					568
00269	BORP	Accessible Group Trip Transportation for Youth and Adults with Disabilities (FY 17/18 and FY 18/19)	2014 MBB	TEP-12	O&M	318		159	159			318
00085	Caltrans	SR 84 Expressway Widening	STIP	RIP	CON-CAP							
00086	Caltrans	SR 84 Expressway Widening	STIP	RIP	CON-Support							

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)								
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan					Total Allocated (Thru 18-19)
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
00065	CCJPA	Capitol Corridor Service Expansion	2014 MBB	TEP-25	Planning / Scoping								
00023	CIL	Mobility Matters Project	2000 MB	Disc-PT	O&M	679	679						679
00270	CIL	Community Connections: A Mobility Management Partnership (CoCo) (FY 17/18 and FY 18/19)	2000 MB	Disc-PT	O&M	500		250	250				500
00173	CSU East Bay	CSUEB Campus Shuttle II, FYs 15/16 (non-peak) & 16/17 (all hrs)	TFCA	Prog Mgr	Various	123	123						123
00182	CSU East Bay	CSUEB/Hayward BART - 2nd Shuttle Operations (FY 17/18 - 18/19)	TFCA	Prog Mgr	O&M	128	128						128
00274	Drivers for Survivors	Drivers for Survivors Volunteer Driver Program (FY 17/18 and FY 18/19)	2014 MBB	TEP-12	O&M	220		110	110				220
00052	Dublin	Iron Horse Transit Route - Dougherty Road	2000 MB	09	CON-CAP	6,267	6,267						6,267
00090	Dublin	Dublin Boulevard Preservation	OBAG	STP	CON-CAP	470	470						470
00123	Dublin	Dougherty Rd Widening (from 4 to 6 Lns) (Dublin - CCC line)	2014 MBB	TEP-26	CON-CAP	11,200	11,200						11,200
00124	Dublin	Dublin Blvd. Widening, WB from 2 to 3 Lns (Sierra Ct-Dougherty Rd)	2014 MBB	TEP-26	CON-CAP	3,000	3,000						3,000
00166	Dublin	San Ramon Road Arterial Mgmt	TFCA	Prog Mgr	Various	146	146						146
00224	Dublin	City of Dublin Street Rehab	STP/CMAQ	LSR	CON-CAP	661					661		
00225	Dublin	Dublin Boulevard - North Canyons Parkway Extension ³	2014 MBB	TEP-26	PE/Env	2,374		2,374					2,374
00225	Dublin	Dublin Boulevard - North Canyons Parkway Extension ³	2014 MBB	TEP-26	Final Design (PS&E)	5,374			5,374				5,374

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)							
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00226	Dublin	Iron Horse Trail Crossing at Dublin Boulevard	2014 MBB	TEP-42	PE/Env	166		166				166
00226	Dublin	Iron Horse Trail Crossing at Dublin Boulevard	2014 MBB	TEP-42	Final Design (PS&E)	1,128			1,128			1,128
00227	EBRPD	San Francisco Bay Trail - Albany Beach to Buchanan	2014 MBB	TEP-42	CON-CAP	642		642				642
00228	EBRPD	San Francisco Bay Trail - Doolittle Drive	2014 MBB	TEP-42	CON-CAP	2,833			2,833			2,833
00273	Eden I&R	Mobility Management Through 211 Alameda County (FY 17/18 and FY 18/19)	2000 MB	Disc-PT	O&M	296		144	152			296
00024	Emeryville	8-To-Go Demand Response Door to Door Shuttle	2000 MB	Disc-PT	O&M	174	174					174
00098	Emeryville	Emeryville - Hollis Street Preservation	OBAG	STP	CON-CAP							
00141	Emeryville	South Bayfront Bridge	2014 MBB	TEP-44	CON-CAP							
00141	Emeryville	South Bayfront Bridge	2000 MB	Disc-BP	CON-CAP	1,895		1,895				1,895
00141	Emeryville	South Bayfront Bridge	TFCA	Prog Mgr	CON-CAP	105			105			105
00185	Emeryville	Bay Area Bike Share (BABS) Expansion to Emeryville	TFCA	Prog Mgr	CON-CAP	180		180				180
00230	Emeryville	Emery Go Round General Benefit Operations	2014 MBB	TEP-45	O&M	2,500		500	500	500	500	1,000
00231	Emeryville	Frontage Road, 65th Street and Powell Street Slurry Seal	STP/CMAQ	LSR	CON-CAP	225				225		
00232	Emeryville	North Hollis Parking and Transportation Demand Management (TDM) Program	2000 MB	Disc-TCD	CON-CAP	930			930			930

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)							
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00271	Emeryville	8-To-Go: A City Based Door-to-Door Paratransit Service (FY 17/18 and FY 18/19)	2014 MBB	TEP-12	O&M	70		35	35			70
00284	Emeryville	Quiet Zone safe Engineering Measures on 65th, 66th and 67th Streets (TCEP Match)	2014 MBB	TEP-41	CON-CAP	1,800			1,800			1,800
00025	Fremont	Tri-City Mobility Management and Travel Training Program	2000 MB	Disc-PT	O&M	450	450					450
00026	Fremont	Tri-City Volunteer Driver Programs	2000 MB	Disc-PT	O&M	550	550					550
00027	Fremont	Tri-City Taxi Voucher Program	2000 MB	Disc-PT	O&M	450	450					450
00091	Fremont	Fremont City Center Multi-Modal Improvements	OBAG	STP	CON-CAP	1,288	1,288					1,288
00140	Fremont	Warm Springs BART Station - West Side Access	2014 MBB	TEP-45	CON-CAP	25,000	25,000					25,000
00140	Fremont	Warm Springs BART Station - West Side Access	2014 MBB	TEP-21	CON-CAP	5,000		5,000				5,000
00143	Fremont	Scoping: Route 84 Relinquishment and Centerville Streetscape on Fremont Blvd.	2014 MBB	TEP-26	Planning / Scoping	50	50					50
00152	Fremont	Scoping: Union Pacific Railroad Trail Corridor (South Portion of East Bay Greenway)	2014 MBB	TEP-42	Planning / Scoping	50	50					50
00153	Fremont	Scoping: Fremont BART Station West Side Enhancement	2014 MBB	TEP-45	Planning / Scoping	50	50					50
00154	Fremont	Scoping: I-880 Bike and Ped Bridge and Trail Connector to Warm Springs BART Station to Bay Trail	2014 MBB	TEP-45	Planning / Scoping	50	50					50
00179	Fremont	South Fremont Arterial Management (FY 17/18 - 18/19)	TFCA	Prog Mgr	CON-CAP	425	425					425
00186	Fremont	Fremont Signal Timing Optimization: Paseo Padre Pkwy, Fremont Blvd, Decoto Rd, and Auto Mall Pkwy	TFCA	Prog Mgr	CON-CAP	646		646				646

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)							
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00233	Fremont	City of Fremont Pavement Rehabilitation Project	STP/CMAQ	LSR	CON-CAP	2,760					2,760	
00234	Fremont	Complete Streets Upgrade of Relinquished SR 84 in Centerville PDA	STP/CMAQ	STP/CMAQ	PE/Env	386		386				386
00234	Fremont	Complete Streets Upgrade of Relinquished SR 84 in Centerville PDA	STP/CMAQ	STP/CMAQ	Final Design (PS&E)	799			799			799
00234	Fremont	Complete Streets Upgrade of Relinquished SR 84 in Centerville PDA	STP/CMAQ	STP/CMAQ	CON-CAP	6,510					6,510	
00235	Fremont	East Bay Greenway Trail Reach 6 (Innovation District to Bay Trail)	2014 MBB	TEP-42	PE/Env	1,901		1,901				1,901
00235	Fremont	East Bay Greenway Trail Reach 6 (Innovation District to Bay Trail)	2014 MBB	TEP-42	Final Design (PS&E)	3,553			3,553			3,553
00236	Fremont	Safe and Smart Corridor Along Fremont Boulevard	2014 MBB	TEP-26	PE/Env	443		443				443
00236	Fremont	Safe and Smart Corridor Along Fremont Boulevard	2014 MBB	TEP-26	Final Design (PS&E)	1,328			1,328			1,328
00236	Fremont	Safe and Smart Corridor Along Fremont Boulevard	2014 MBB	TEP-26	CON-CAP	7,525					7,525	
00238	Fremont	Walnut Avenue Protected Bikeway in City Center/Downtown PDA	2014 MBB	TEP-45	CON-CAP	5,000			5,000			5,000
00272	Fremont	Tri-City Mobility Management and Travel Training Program (FY 17/18 and FY 18/19)	2000 MB	Disc-PT	O&M	298		149	149			298
00092	Hayward	Hayward - Industrial Boulevard Preservation	OBAG	STP	CON-CAP	1,265	1,265					1,265
00126	Hayward	Mission Blvd. Phases 2 & 3 (Complete Streets)	2014 MBB	TEP-26	Util Relocation							
00126	Hayward	Mission Blvd. Phases 2 & 3 (Complete Streets)	2014 MBB	TEP-26	CON-CAP	21,500	9,500	12,000				21,500

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)							
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00240	Hayward	First Mile/Last Mile BART Shuttle Operations	2014 MBB	TEP-45	O&M							
00241	Hayward	Main Street Complete Street Project	STP/CMAQ	STP/CMAQ	Final Design (PS&E)	175		175				175
00241	Hayward	Main Street Complete Street Project	STP/CMAQ	STP/CMAQ	CON-CAP	1,500			1,500			1,500
00242	Hayward	SR-92 Clawiter-Whitesell Interchange	2014 MBB	TEP-26	Planning / Scoping	440		440				440
00243	Hayward	Winton Avenue - Complete Street Project	STP/CMAQ	LSR	Final Design (PS&E)	88		88				88
00243	Hayward	Winton Avenue - Complete Street Project	STP/CMAQ	LSR	CON-CAP	1,662			1,662			1,662
00283	LARPD/TVC	Valley Trails Connection Project	CMA-TIP	Other	Various	110			110			110
00008	LAVTA	WHEELS Route 14 Operating Assistance	Lifeline	STA	O&M	388	388					388
00008	LAVTA	WHEELS Route 14 Operating Assistance	Lifeline	JARC	O&M	129	129					129
00160	LAVTA	Pilot Transit Program for Last Mile Connections	2000 MB	Disc-Transit	Various	100	100					100
00175	LAVTA	LAVTA Rte 30 BRT Operations, FYs 15/16 and 16/17	TFCA	Prog Mgr	Various	275	275					275
00183	LAVTA	LAVTA Rte 30R Operations (FY 17/18 - 18/19)	TFCA	Prog Mgr	O&M	318	318					318
00244	LAVTA	Pleasanton BRT Corridor Enhancement Project (Route 10R)	2000 MB	Disc-Transit	Final Design (PS&E)	152		152				152
00244	LAVTA	Pleasanton BRT Corridor Enhancement Project (Route 10R)	2000 MB	Disc-Transit	CON-CAP	1,262		1,262				1,262

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)							
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00245	LAVTA	Wheels Forward/2020 Plan	2000 MB	Disc-Transit	Planning / Scoping	220					220	
00276	LAVTA	Para-Taxi Program (FY 17/18 and FY 18/19)	2014 MBB	TEP-12	O&M	40		18	22			40
00275	LIFE ElderCare	VIP Rides Program (FY 17/18 and FY 18/19)	2014 MBB	TEP-12	O&M	275		103	172			275
00109	Livermore	Livermore Marylin Avenue Safe Routes to School	ATP	Reg	Final Design (PS&E)							
00110	Livermore	Livermore Marylin Avenue Safe Routes to School	ATP	Reg	CON-CAP							
00189	Livermore	Iron Horse Trail Gap Closure (Isabel Avenue to Murrietta)	2014 MBB	TEP-42	PE/Env	20		20				20
00189	Livermore	Iron Horse Trail Gap Closure (Isabel Avenue to Murrietta)	2014 MBB	TEP-42	Planning / Scoping	30		30				30
00189	Livermore	Iron Horse Trail Gap Closure (Isabel Avenue to Murrietta)	2014 MBB	TEP-42	Final Design (PS&E)	160		160				160
00189	Livermore	Iron Horse Trail Gap Closure (Isabel Avenue to Murrietta)	TFCA	Prog Mgr.	CON-CAP	193			193			193
00189	Livermore	Iron Horse Trail Gap Closure (Isabel Avenue to Murrietta)	2014 MBB	TEP-42	CON-CAP	1,407			1,407			1,407
00246	Livermore	Livermore Annual Pavement Maintenance - MTS Routes	STP/CMAQ	LSR	CON-CAP	1,382				1,382		
00247	Livermore	Vasco Road/I-580 Interchange Improvements	2014 MBB	TEP-34	PE/Env	1,380		1,380				1,380
00001	MTC	Planning, Programming and Monitoring	STIP	RIP	CON-CAP							
00012	MTC	Improved Bike/Ped Access to East Span of SFOBB (Alameda Share)	STIP	RIP	CON-CAP							

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CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00003	N/A	Funding deprogrammed - project deleted	N/A	N/A	N/A							
00099	Newark	Enterprise Drive Complete Streets and Road Diet	OBAG	STP	CON-CAP	454	454					454
00116	Newark	Central Avenue Overpass	2000 MB	025	Final Design (PS&E)	2,765	2,765					2,765
00116	Newark	Central Avenue Overpass	2000 MB	025	CON-CAP	11,134			11,134			11,134
00116	Newark	Central Avenue Overpass	2000 MB	025	ROW-CAP	2,155			2,155			2,155
00248	Newark	Thornton Avenue Pavement Rehabilitation (I-880 to Olive Street)	STP/CMAQ	LSR	CON-CAP	592			592			592
00028	Oakland	Taxi-Up & Go Project	2000 MB	Disc-PT	O&M	362	362					362
00064	Oakland	Oakland Broadway Corridor Transit	2014 MBB	TEP-24	Planning / Scoping	600	600					600
00093	Oakland	Lake Merritt BART Bikeways	OBAG	STP	CON-CAP	571	571					571
00094	Oakland	Oakland Complete Streets	OBAG	STP	CON-CAP	3,384	3,384					3,384
00095	Oakland	Lakeside Complete Streets and Road Diet	OBAG	STP	CON-CAP	4,446	4,446					4,446
00095	Oakland	Lakeside Complete Streets and Road Diet	OBAG	CMAQ	CON-CAP	2,554	2,554					2,554
00100	Oakland	Oakland - Peralta and MLK Blvd Streetscape Phase I	OBAG	CMAQ	CON-CAP	5,452	5,452					5,452
00103	Oakland	7th Street West Oakland Transit Village, Phase II	OBAG	CMAQ	CON-CAP	3,288	3,288					3,288

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)								
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)		
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21	FY 2021-22
00111	Oakland	Lake Merritt to Bay Trail Bike/Ped Bridge	ATP	Reg	Final Design (PS&E)								
00112	Oakland	Lake Merritt to Bay Trail Bike/Ped Bridge	ATP	Reg	ROW-CAP								
00114	Oakland	International Boulevard Improvement Project	ATP	State	CON-CAP								
00115	Oakland	Laurel Access to Mills, Maxwell Park and Seminary	ATP	State	CON-CAP								
00121	Oakland	Oakland Army Base Roadway Infrastructure Improvements	2014 MBB	TEP-26	CON-CAP	41,000	41,000					41,000	
00122	Oakland	Oakland Army Base Infrastructure Improvements - Truck Parking	2014 MBB	TEP-26	CON-CAP	5,000	1,000	4,000				5,000	
00125	Oakland	14th Ave Streetscape (3 phases) from E. 8th to Highland Hospital	2014 MBB	TEP-26	Final Design (PS&E)	1,300	1,300					1,300	
00125	Oakland	14th Ave Streetscape (3 phases) from E. 8th to Highland Hospital	2014 MBB	TEP-26	CON-CAP	5,300		5,300				5,300	
00137	Oakland	I-880/42nd-High Street Access Improvements	2014 MBB	TEP-40	CON-CAP	10,000			10,000			10,000	
00167	Oakland	Broadway "B" Shuttle - Non-Peak (10am-3pm) Operations, FY 15/16	TFCA	Prog Mgr	Various	210	210					210	
00168	Oakland	CityRacks, Phase 12	TFCA	Prog Mgr	Various	124	124					124	
00180	Oakland	Broadway Shuttle Operations	2014 MBB	TEP-45	O&M	1,650		330	330	330	330	330	660
00180	Oakland	Broadway Shuttle Operations (FY 16/17 - 17/18)	TFCA	Prog Mgr	O&M	367	367					367	
00187	Oakland	Oakland Citywide Bike Parking Program, Phase 13	TFCA	Prog Mgr	CON-CAP	100		100				100	

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CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00249	Oakland	27th Street Complete Streets	2014 MBB	TEP-45	PE/Env	776		776				776
00249	Oakland	27th Street Complete Streets	2014 MBB	TEP-45	Final Design (PS&E)	1,174			1,174			1,174
00251	Oakland	E 12th Street Bikeway	2000 MB	Disc-BP	Final Design (PS&E)	250		250				250
00251	Oakland	E 12th Street Bikeway	2000 MB	Disc-BP	CON-CAP	1,250			1,250			1,250
00252	Oakland	East Oakland Community Streets Plan	2014 MBB	TEP-45	Planning / Scoping	100		100				100
00253	Oakland	Fruitvale Ave Gap Closure	2014 MBB	TEP-44	CON-CAP	1,634				1,634		
00254	Oakland	Lakeside Family Streets	STP/CMAQ	STP/CMAQ	PE/Env	80		80				80
00254	Oakland	Lakeside Family Streets	STP/CMAQ	STP/CMAQ	Final Design (PS&E)	320		320				320
00254	Oakland	Lakeside Family Streets	STP/CMAQ	STP/CMAQ	CON-CAP	4,392				4,392		
00255	Oakland	Laurel Access to Mills, Maxwell Park and Seminary (LAMMPS) Streetscape	2010 VRF	Disc-BP	CON-CAP	2,500		2,500				2,500
00256	Oakland	MacArthur Smart City Corridor Project, Phase I	2014 MBB	TEP-46	Final Design (PS&E)	1,500			1,500			1,500
00256	Oakland	MacArthur Smart City Corridor Project, Phase I	2014 MBB	TEP-46	CON-CAP	9,500				9,500		
00257	Oakland	Coliseum Transit Hub	2010 VRF	Disc-Transit	Planning / Scoping	968		968				968
00257	Oakland	Coliseum Transit Hub	2010 VRF	Disc-Transit	Final Design (PS&E)	3,878			3,878			3,878

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)							
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00258	Oakland	Oakland LSR Paving Program	STP/CMAQ	LSR	PE/Env	734		734				734
00258	Oakland	Oakland LSR Paving Program	STP/CMAQ	LSR	CON-CAP	4,161			4,161			4,161
00259	Oakland	OakMob Transportation Demand Management (TDM)	2014 MBB	TEP-45	O&M	215		215				215
00101	Piedmont	Piedmont Complete Streets (CS)	OBAG	STP	CON-CAP	129	129					129
00260	Piedmont	Oakland Avenue Improvements	STP/CMAQ	LSR	CON-CAP	168			168			168
00285	Piedmont	Piedmont LSR Exchange Projects	CMA-TIP	Other	CON-CAP							
00286	Piedmont	Oakland Avenue Pedestrian Bridge Railing Project	CMA-TIP	Other	CON-CAP	208			208			208
00029	Pleasanton	Downtown Route Shuttle (DTR)	2000 MB	Disc-PT	O&M	173	173					173
00104	Pleasanton	Pleasanton Complete Streets	OBAG	STP	CON-CAP	832	832					832
00169	Pleasanton	Pleasanton Trip Reduction Program, FYs 15/16 & 16/17	TFCA	Prog Mgr	Various	53	53					53
00181	Pleasanton	Bernal Ave Park and Ride Lot	2010 VRF	Disc-Transit	Final Design (PS&E)	136		136				136
00181	Pleasanton	Bernal Ave Park and Ride Lot	TFCA	Prog Mgr	CON-CAP	189	189					189
00181	Pleasanton	Bernal Ave Park and Ride Lot	2010 VRF	Disc-Transit	CON-CAP	776			776			776
00188	Pleasanton	Pleasanton Trip Reduction Program (FY 17/18 - 18/19)	TFCA	Prog Mgr	O&M	130		130				130

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)							
					Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)	
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset			Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21
00261	Pleasanton	Hacienda PDA	2000 MB	Disc-TCD	Planning / Scoping							
00262	Pleasanton	Pavement Rehabilitation Hacienda Business Park	STP/CMAQ	LSR	CON-CAP	1,095				1,095		
00263	Pleasanton	Stoneridge at I-680 Interchange improvements	2014 MBB	TEP-26	CON-CAP	5,200					5,200	
00144	Port of Oakland	Scoping: Airport Drive Overlay	2014 MBB	TEP-26	Planning / Scoping	50	50					50
00145	Port of Oakland	Scoping: Port Terminal Seismic Monitoring Program	2014 MBB	TEP-26	Planning / Scoping	8	8					8
00146	Port of Oakland	Scoping: Port Area ITS Deployment	2014 MBB	TEP-27	Planning / Scoping	50	50					50
00147	Port of Oakland	Scoping: Middle Harbor Road Improvements	2014 MBB	TEP-27	Planning / Scoping	30	30					30
00148	Port of Oakland	Scoping: Port Terminal Lighting Upgrade	2014 MBB	TEP-27	Planning / Scoping	8	8					8
00149	Port of Oakland	Scoping: Outer Harbor Intermodal Terminal (OHIT) Phase 2	2014 MBB	TEP-27	Planning / Scoping	50	50					50
00150	Port of Oakland	Scoping: Airport Perimeter Dike	2014 MBB	TEP-27	Planning / Scoping	50	50					50
00151	Port of Oakland	Scoping: 7th Street Grade Separation East	2014 MBB	TEP-27	Planning / Scoping	10	10					10
00268	Port of Oakland	Adeline Street Bridge Reconstruction	2014 MBB	TEP-41	Planning / Scoping	50				50		
00067	San Leandro	San Leandro Streets Rehabilitation	2014 MBB	TEP-26	CON-CAP	30,000	3,000	6,000	7,000	7,000	7,000	16,000
00096	San Leandro	San Leandro Boulevard Preservation	OBAG	STP	CON-CAP	804	804					804

Alameda CTC Comprehensive Investment Plan Technical Detail: Five-Year Programming Horizon with Two-Year Allocation Plan 2018 CIP Programming and Allocations					Programming and Allocations (\$ x 1,000)								
CIP ID	Sponsor	Project Title	Fund Source	Fund Subset	Phase	Programmed Amount	Prior Allocations	Two-Year Allocation Plan			Total Allocated (Thru 18-19)		
							Prior To FY2017-18 (April 2017)	FY 2017-18	FY 2018-19	FY 2019-20		FY 2020-21	FY 2021-22
00119	TBD	I-580 Transit Improvements	RM2	Reg	Various								
00010	Union City	Operations Support for Route 2	Lifeline	STA	O&M	220	220					220	
00062	Union City	Union City Intermodal Station	2014 MBB	TEP-22	Planning / Scoping	100	100					100	
00191	Union City	Union City Boulevard Bike Lanes Phase 2	2014 MBB	TEP-44	PE/Env	5		5				5	
00191	Union City	Union City Boulevard Bike Lanes Phase 2	2014 MBB	TEP-44	Final Design (PS&E)	780		780				780	
00191	Union City	Union City Boulevard Bike Lanes Phase 2	2014 MBB	TEP-44	CON-CAP	5,779		5,779				5,779	
00191	Union City	Union City Boulevard Bike Lanes Phase 2	CMA-TIP	Other	CON-CAP	1,100		1,100				1,100	
00191	Union City	Union City Boulevard Bike Lanes Phase 2	TFCA	Prog Mgr.	CON-CAP	136		136				136	
00266	Union City	Dyer Road Pavement Rehabilitation	STP/CMAQ	LSR	CON-CAP	872			872			872	
00267	Union City	Bicycle and Pedestrian Master Plan Update	2000 MB	Disc-BP	Planning / Scoping	150		150				150	
00281	Various	State Transportation Improvement Program	STIP	RIP	Various	48,813		48,813				48,813	
00282	Various	Lifeline Cycle 5 Program	Lifeline	Various	Various	4,789			4,789			4,789	
Totals						1,052,055	541,119	206,188	156,465	119,661	27,031	1,591	903,772

Notes:

1. Conditional Programming: Identified funds are subject to deprogramming based on the availability of alternative fund sources (RM3, local, State, Federal).
2. CIP 216: BART Bay Fair Connection Project: Funds only Programmed and Allocated and not yet encumbered into Agreement.
3. City of Dublin's Boulevard - North Canyons Parkway Extension Project is being implemented in conjunction with Alameda CTC and the City of Livermore.

Total 2-year Allocations	\$ 362,653
Total 5-year Programming	\$ 510,936

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Current CIP Programming Fiscal-Year 2019-20 and 2020-21

Alameda CTC Comprehensive Investment Plan Current CIP Programming Fiscal Years 2019-20 and 2020-21 2018 CIP Update - Local Sources								Programming by Fiscal Year (\$ x 1,000)			
CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	FY2019-20	FY2020-21	TOTAL
00195	Alameda	Alameda Point Bus Rapid Transit - Dedicated Bus Lanes	1-North	Local	2014 MBB	TEP-14	Transit	CON-CAP	7,650		7,650
00199	Alameda	Clement Avenue East Extension and Tilden Way	1-North	Local	2014 MBB	TEP-26	LSR	CON-CAP	6,376		6,376
00200	Alameda	Seaplane Lagoon Ferry Terminal	1-North	Local	2014 MBB	TEP-45	Transit	CON-CAP	8,200		8,200
00202	Alameda County	East 14th St. Corridor Improvement Project Phase II (San Leandro Area)	2-Central	Local	2014 MBB	TEP-26	LSR	CON-CAP	7,600		7,600
00217	Alameda County / LAVTA	Dublin/Pleasanton BART Parking Expansion	4-East	Local	2010 VRF	Disc-Transit	Transit	Various	3,500		3,500
00019	Alameda CTC	Countywide Bicycle Pedestrian Planning/Promotion	Multiple	Local	2000 MB	Disc-BP	Bike/Ped	Various	61	61	122
00033	Alameda CTC	Transportation Services for Hospital Discharge and Wheelchair/Scooter Breakdown	Multiple	Local	2000 MB	Disc-PT	Paratransit	O&M	95		95
00071	Alameda CTC	SR-84/I-680 Interchange and SR-84 Widening	4-East	Local	2014 MBB	TEP-31	HWY	ROW-CAP	10,000		10,000
00081	Alameda CTC	East Bay Greenway: Lake Merritt BART to South Hayward BART	Multiple	Local	2014 MBB	TEP-42	Bike/Ped	Final Design (PS&E)	12,000		12,000
00207	Alameda CTC	Corridor Studies Implementation	Multiple	Local	2010 VRF	Disc-Transit	Transit	PE/Env	3,000		3,000
00208	Alameda CTC	Alameda County Safe Routes to School Program	Multiple	Local	2000 MB	Disc-BP	Bike/Ped	CON-CAP	500	500	1,000
00209	Alameda CTC	Goods Movement Emissions Reduction Program	Multiple	Local	2014 MBB	TEP-27	Freight	O&M	1,500	1,500	3,000
00222	Berkeley	Railroad Crossing Safety Improvement Project	1-North	Local	2014 MBB	TEP-27	Freight	Final Design (PS&E)	1,020		1,020
00230	Emeryville	Emery Go Round General Benefit Operations	1-North	Local	2014 MBB	TEP-45	Transit	O&M	500	500	1,000
00236	Fremont	Safe and Smart Corridor Along Fremont Boulevard	3-South	Local	2014 MBB	TEP-26	LSR	CON-CAP	7,525		7,525
00245	LAVTA	Wheels Forward/2020 Plan	4-East	Local	2000 MB	Disc-Transit	Transit	Planning / Scoping	220		220

Alameda CTC Comprehensive Investment Plan								Programming by Fiscal Year			
Current CIP Programming Fiscal Years 2019-20 and 2020-21								(\$ x 1,000)			
2018 CIP Update - Local Sources											
CIP ID	Sponsor	Project Title	PA	Funding Type	Fund Source	Fund Subset	Mode	Phase	FY2019-20	FY2020-21	TOTAL
00180	Oakland	Broadway Shuttle Operations	1-North	Local	2014 MBB	TEP-45	Transit	O&M	330	330	660
00253	Oakland	Fruitvale Ave Gap Closure	1-North	Local	2014 MBB	TEP-44	Bike/Ped	CON-CAP	1,634		1,634
00256	Oakland	MacArthur Smart City Corridor Project, Phase I	1-North	Local	2014 MBB	TEP-46	LSR	CON-CAP	9,500		9,500
00263	Pleasanton	Stoneridge at I-680 Interchange improvements	4-East	Local	2014 MBB	TEP-26	HWY	CON-CAP		5,200	5,200
00268	Port of Oakland	Adeline Street Bridge Reconstruction	1-North	Local	2014 MBB	TEP-41	Freight	Planning / Scoping	50		50
00067	San Leandro	San Leandro Streets Rehabilitation	2-Central	Local	2014 MBB	TEP-26	LSR	CON-CAP	7,000	7,000	14,000
00190	San Leandro	LINKS Shuttle Operations	2-Central	Local	2014 MBB	TEP-45	Transit	O&M	200	200	400
00264	San Leandro	E.14th St/Hesperian Blvd/150th Ave Intersection Improvements	2-Central	Local	2014 MBB	TEP-26	LSR	CON-CAP	1,821		1,821
								Totals	90,282	15,291	105,573