

Active Transportation Program (ATP)

Programmed vs Allocated Status Update

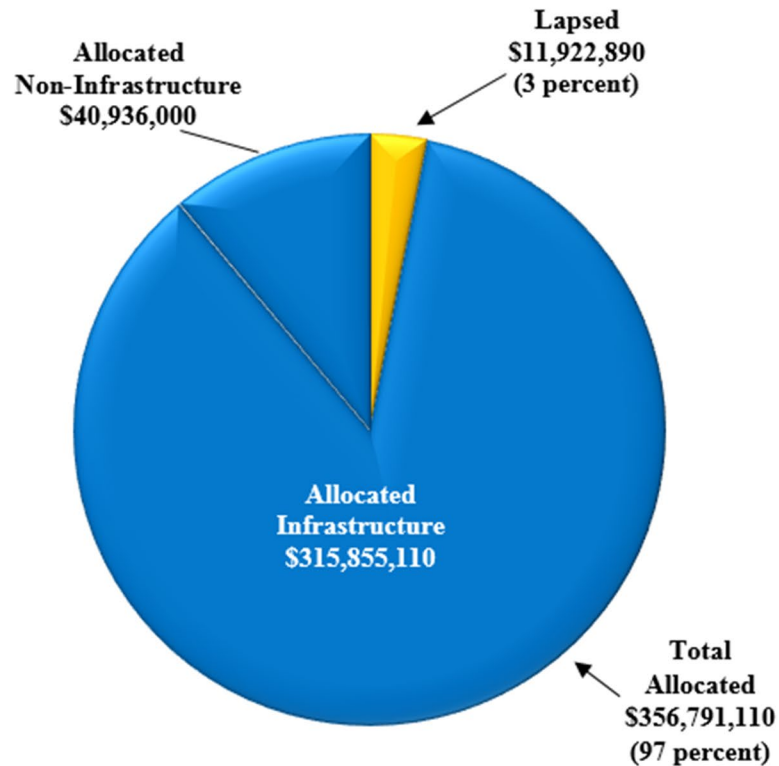
ATP Program Background & Cycle Structure

- ATP, SB99 and AB101 (2013) and SB1 (2018)
 - *Approximately \$120M / year (SB99/AB101) and additional \$100M / year (SB1)*
 - *Phases allowed: PA&ED, PS&E, ROW, and CON/CON NI*
- **Cycle 1** - \$369M on 276 Projects
 - *3 years of funding, 2 year programming window in FY 14-15 and FY 15-16*
- **Cycle 2** - \$359M on 207 Projects
 - *3 years of funding, 3 year programming window from FY 16-17 to FY 18-19*
- **Cycle 3** - \$491M on 238 Projects (includes Senate Bill 1 and Green House Gas Reduction funds)
 - *4 years of funding, 4 year programming window from FY 17-18 to FY 20-21*
- **Cycle 4** - \$456M on 120 Projects (includes Senate Bill 1 funds)
 - *4 years of funding, 4 year programming window from FY 19-20 to FY 22-23*

Allocation Rate - Cycle 1

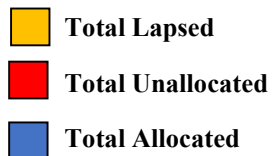
Cycle 1 (FY 14/15 & 15/16)

Total Programmed \$368,714,000



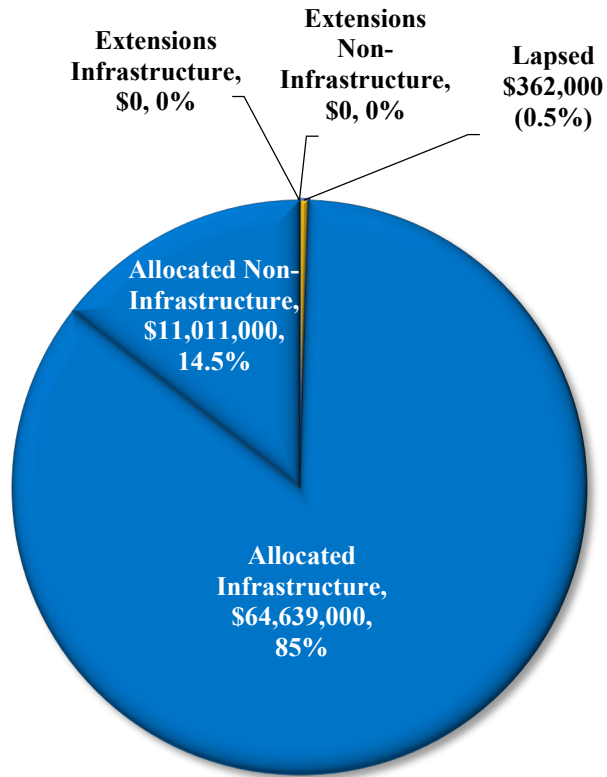
- ❑ All Projects (Phases) are accounted for
- ❑ Project reporting in process:
 - *Progress, Completion and Final*
- ❑ Several projects have been Constructed

97% Allocation Rate



Allocation Rates - Cycle 2

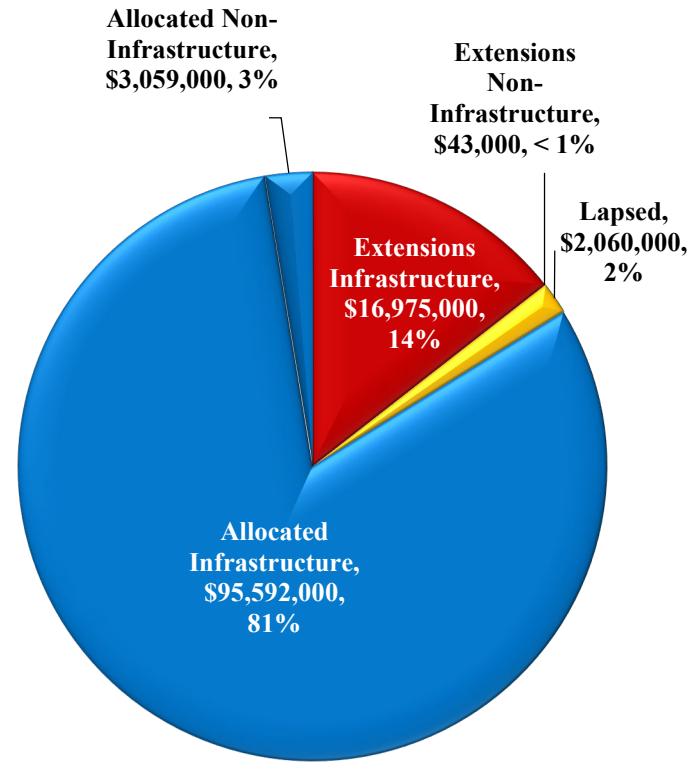
As of January 1, 2020



☐ All Projects (Phases) Are Accounted For

Total Allocated 99.5%

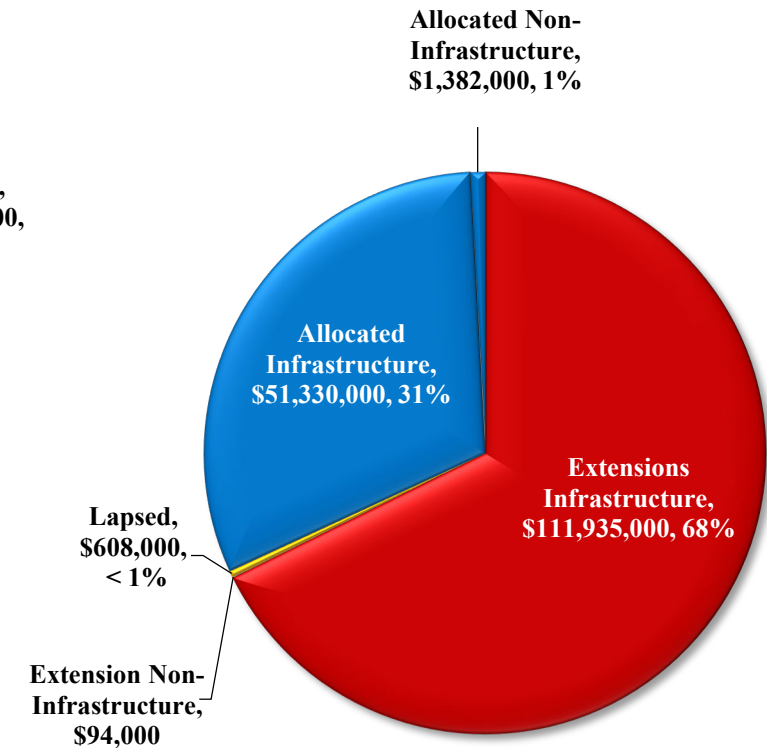
FY 16-17



Total Allocated 84%

FY 17-18

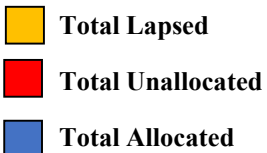
Completion of allocation for all projects/phases for FY 17-18 expected by 02/29/2020 (includes all time extensions)



Total Allocated 32%

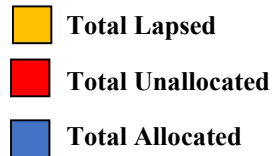
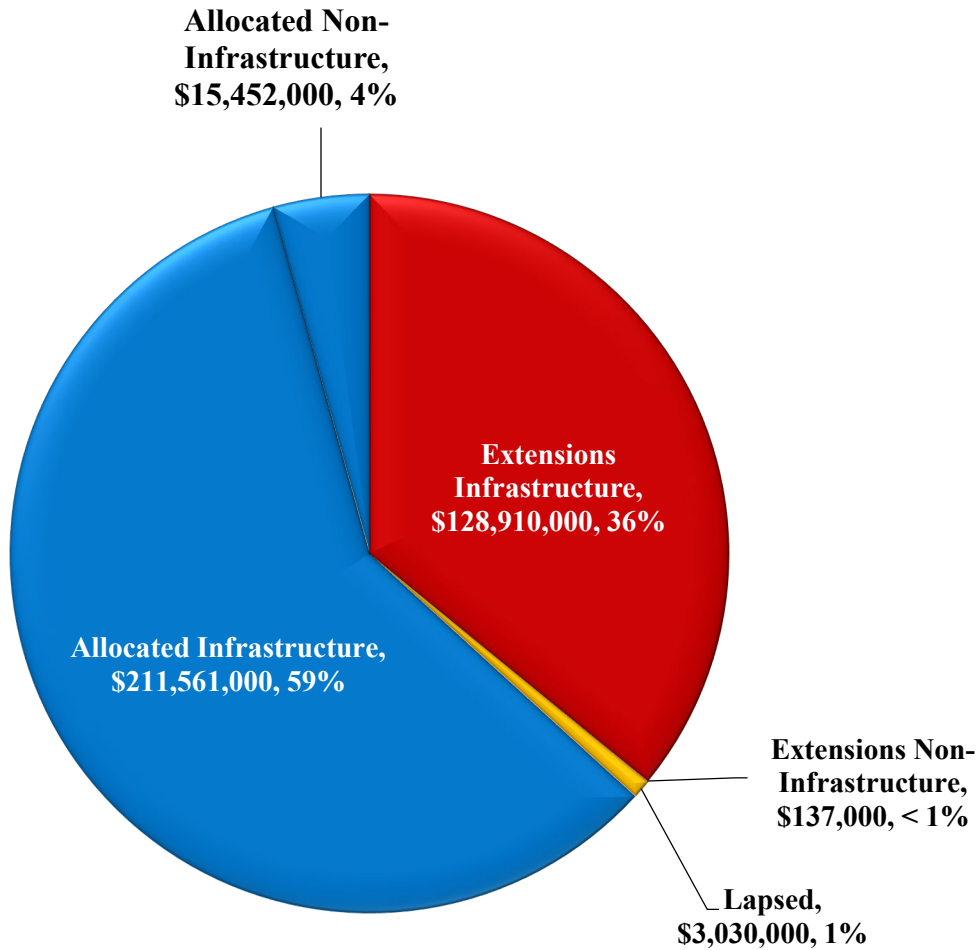
FY 18-19

Completion of allocation for all projects/phases for FY 18-19 expected by 02/28/2021 (includes all time extensions)



Allocation Rate – Cycle 2

As of January 1, 2020



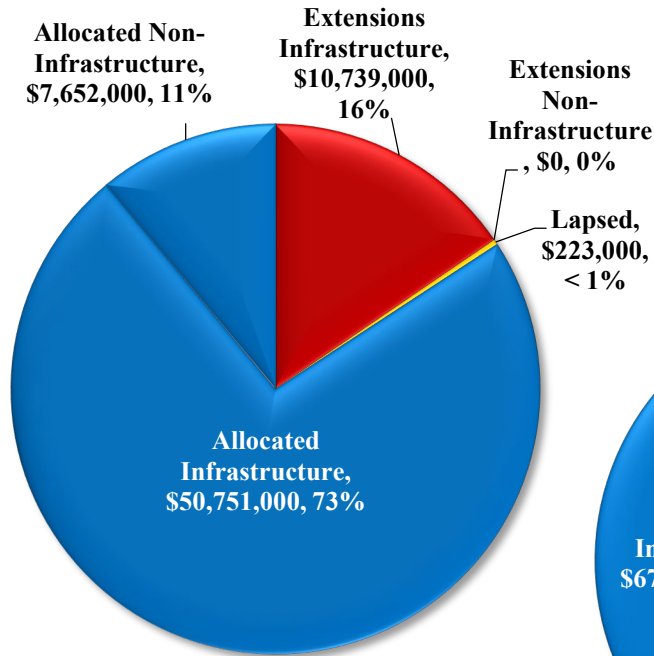
- ❑ Project reporting in process:
 - *Progress, Completion and Final (CalSMART)*
- ❑ Some projects have been Constructed

63% Allocation Rate

Completion of allocation for all projects/phases for CYCLE 2 expected by 02/28/2021 (includes all time extensions)

Allocation Rates – Cycle 3

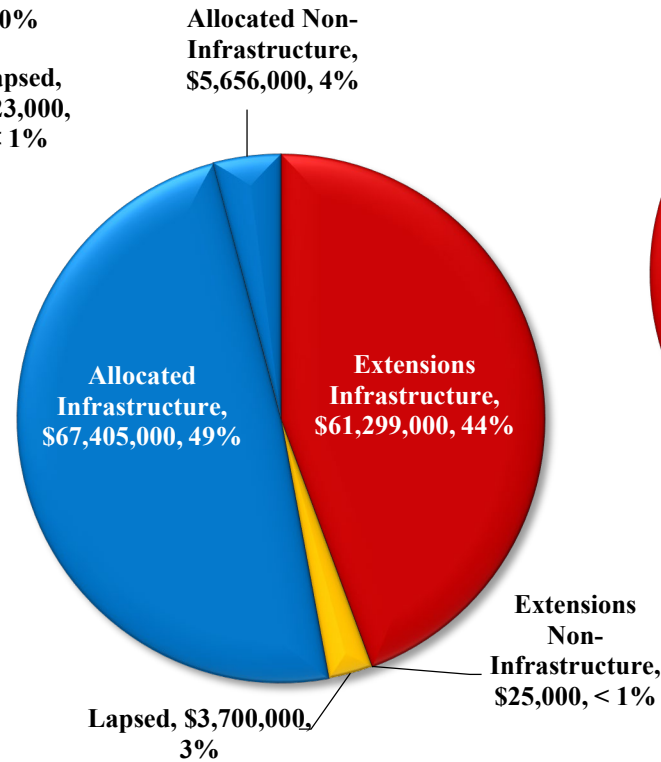
As of January 1, 2020



FY 17-18

Total Allocated 84%

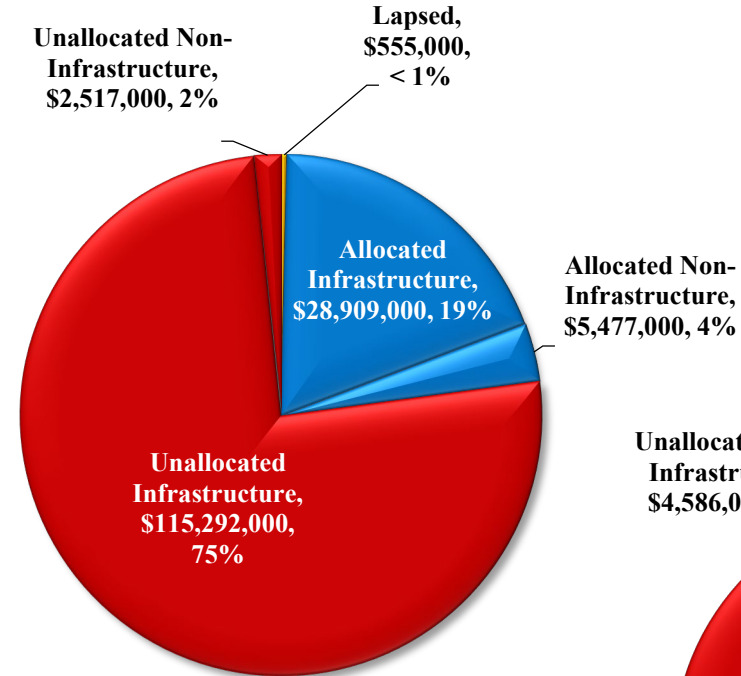
Completion of allocation for all projects/phases for FY 17-18 expected by 02/29/2020 (includes all time extensions)



FY 18-19

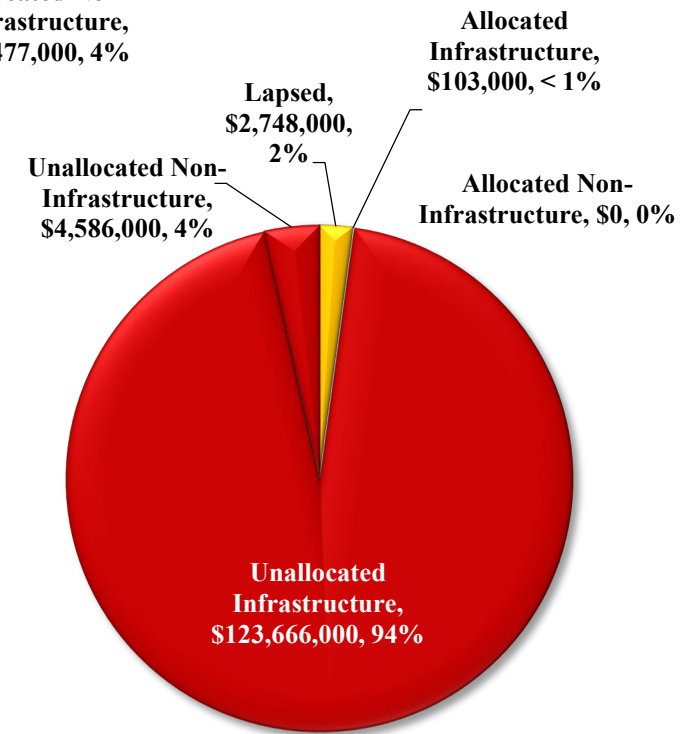
Total Allocated 53%

Completion of allocation for all projects/phases for FY 18-19 expected by 02/28/2021 (includes all time extensions)

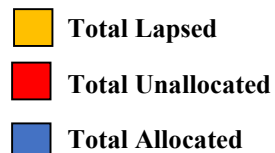


FY 19-20

Total Allocated 23%

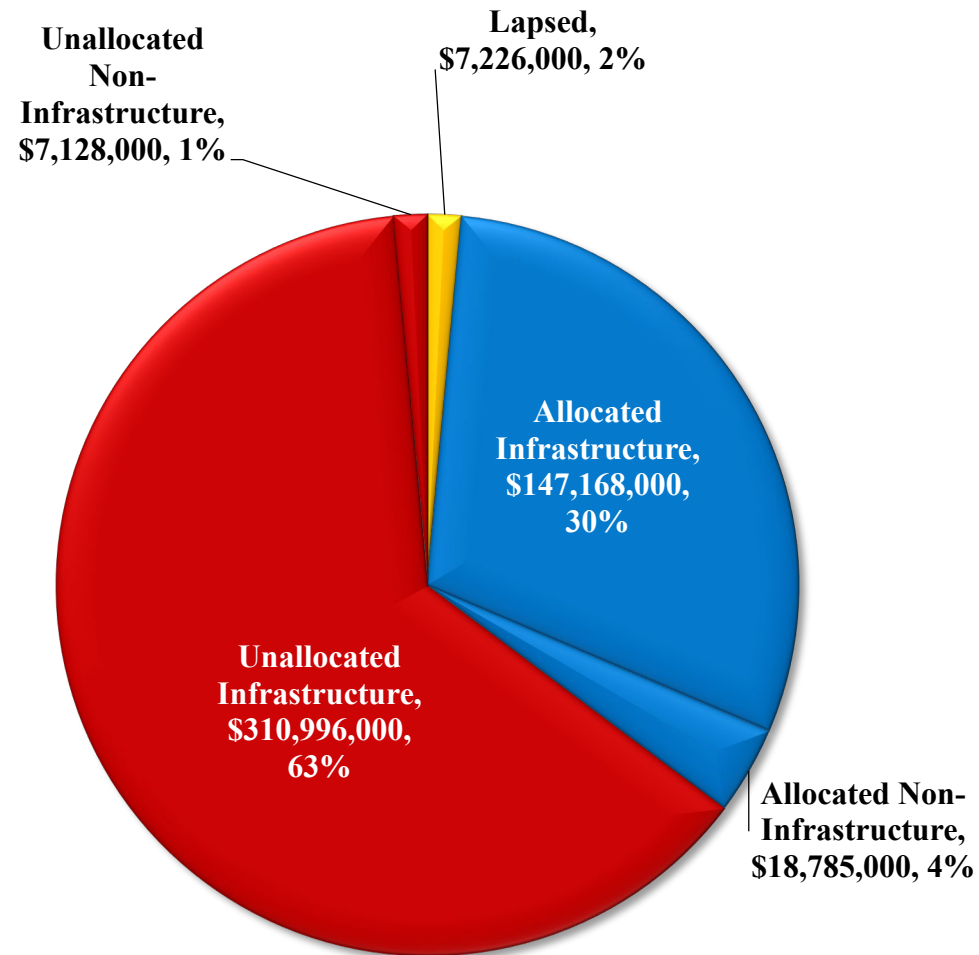


FY 20-21



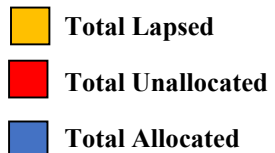
Allocation Rate – Cycle 3

As of January 1, 2020



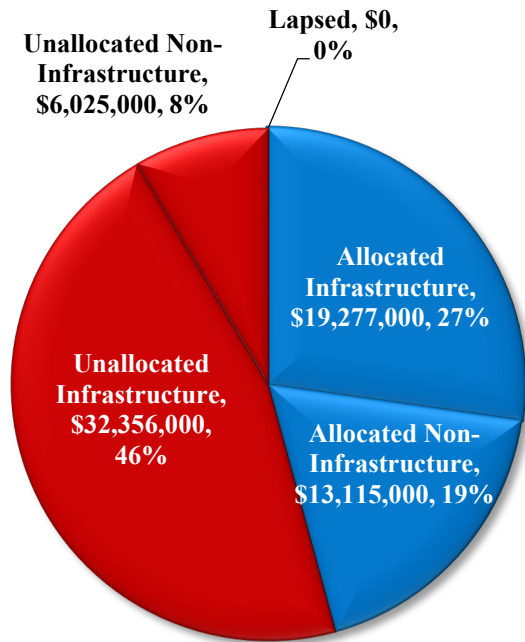
- Project reporting in process:
 - *Progress, Completion and Final*

34% Allocation Rate



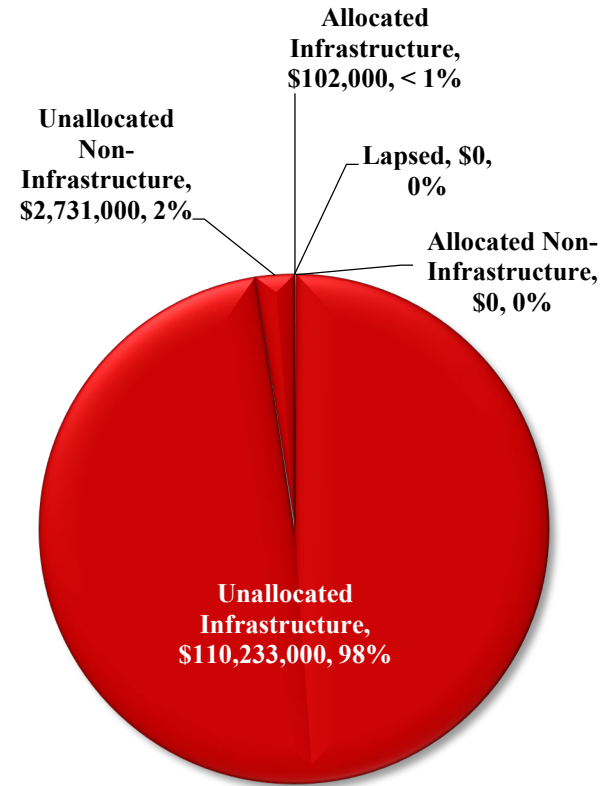
Allocation Rates – Cycle 4

As of January 1, 2020

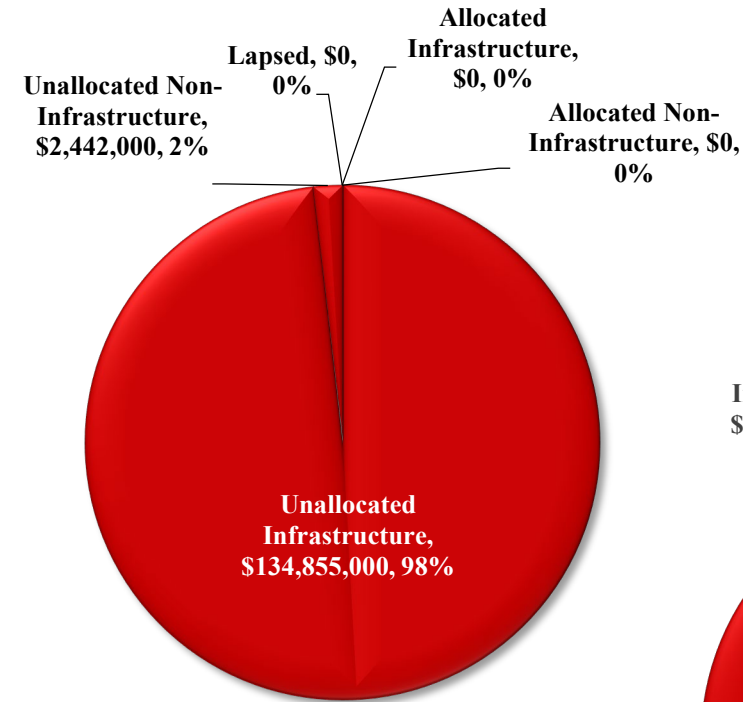


FY 19-20

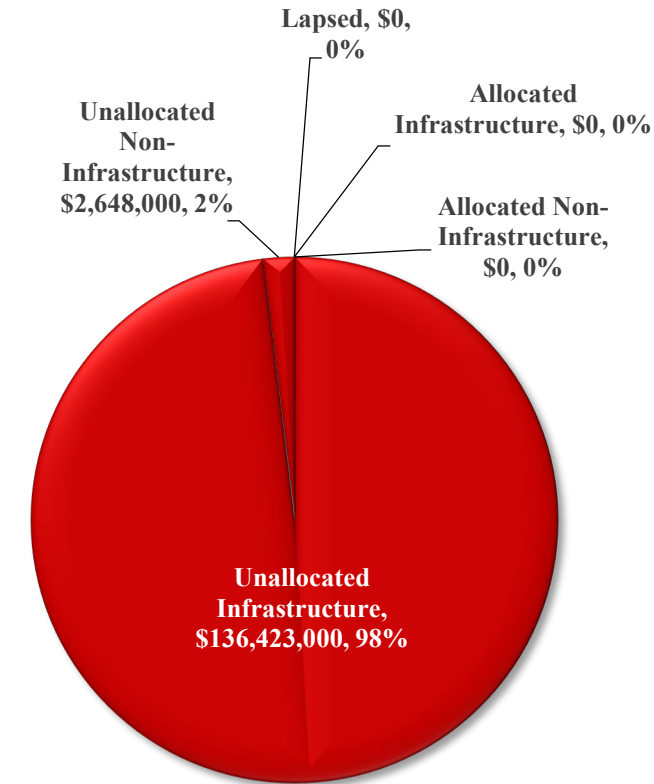
Total Allocated 46%



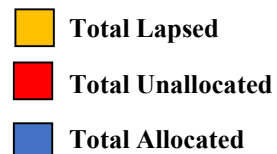
FY 20-21



FY 21-22

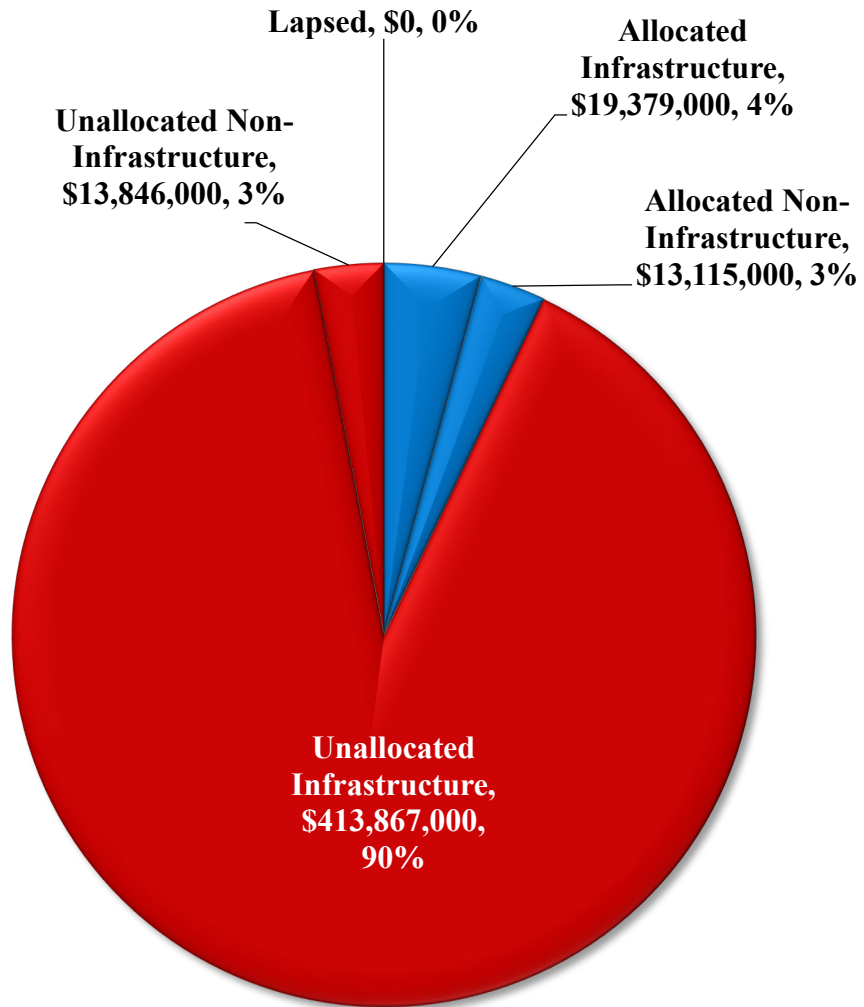


FY 22-23



Allocation Rate – Cycle 4

As of January 1, 2020



□ Project reporting in process:
▪ *Progress*

7% Allocation Rate

