



2024 Transforming Mobility

ALAMEDA CTC 2024 ANNUAL REPORT



Alameda CTC Commissioners

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Alameda County Supervisor, District 1
David Haubert

Commission Vice Chair
City of Alameda Mayor
Marilyn Ezzy Ashcraft

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Supervisor Lena Tam, *District 3*
Supervisor Nate Miley, *District 4*
Supervisor Nikki Fortunato Bas, *District 5*

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Director - District At-Large
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BART
Director Melissa Hernandez

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Councilmember Preston Jordan

City of Berkeley
Councilmember Terry Taplin

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Councilmember At-Large
Rowena Brown
Councilmember Carroll Fife

City of Piedmont
Vice Mayor Conna McCarthy

City of Pleasanton
Mayor Jack Balch

City of San Leandro
Mayor Juan González, III

City of Union City
Mayor Gary Singh

Comprised of 22 local elected officials representing all areas of the county, the members of the Alameda County Transportation Commission ensure that Alameda CTC works with its partners throughout the county to PLAN, FUND and DELIVER projects and programs that are improving our transportation, equitably serving our communities and sustainably building our future. With revenue from voter approved Measure BB, the agency delivered more than \$405 million in transportation improvements during the last fiscal year that create jobs, enhance mobility and enrich communities.

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Alameda CTC is committed to providing an inclusive and accessible experience for all users. This document has been created and remediated to meet ADA and Section 504 of the Rehabilitation Act requirements.



Carolyn Clevenger
Interim Executive Director,
Alameda County Transportation Commission

Interim Executive Director's Letter

The Alameda County Transportation Commission (Alameda CTC) is **transforming mobility** to improve access for everyone. Through investments made possible by sales tax measure BB, the Commission exemplified its motto - **PLAN, FUND, DELIVER** - throughout the last fiscal year (July 2023 to June 2024) with initiatives that **modernize our transportation system and keep Alameda's communities connected**.

Work included advancing the ability of transportation facilities across the county to support travel and mobility. In July 2023, we celebrated milestones for two new Commission projects at the Port of Oakland, the busiest port in Northern California. We broke ground on the **7th Street Grade Separation East Project** which will improve a primary access point to the Port through roadway reconfiguration, the installation of a new rail overpass with a modern height clearance for freight vehicles, ADA upgrades, and community-aligned green elements along the pathway. At that same event, the Commission celebrated the opening of the **Freight Intelligent Transportation Systems Project**, which uses innovative technology to improve Port operations, leading to better safety and reduced emissions for neighboring communities that have been historically impacted by transportation.

Other Commission efforts to transform travel continued throughout the year. In March 2024, the US Department of Transportation granted Alameda CTC a \$30 million award for Phase One of the **East Bay Greenway Multimodal Project**, which will improve safety and connectivity along the BART corridor between Oakland and San Leandro. In May 2024, significant construction milestones were achieved for the **Gilman Street Interchange Improvements Project** in Berkeley.

At the end of 2024, the Commission also approved the **Policy Blueprint** element of the update to the **Countywide Transportation Plan**, which guides plans for the future of transportation in our county. To streamline operations and save an estimated half million dollars annually, **dissolution of the Sunol I-680 Express Lane Joint Powers Authority** was also approved in February 2024, consolidating operations under the Commission. The consolidation means that this year's annual report for the Commission also includes financial information for the Alameda County I-680 express lane facility.

Every milestone we celebrate means **real improvements for equity, safety, economic vitality, and sustainability** in Alameda County. The Commission looks forward to continuing to work with our partners and communities to **transform mobility and improve access for all**.



Alameda CTC **transformed mobility** for Alameda County by advancing planning, projects, programs, and effective Express Lanes management in fiscal year 2023-2024. Keep reading for a few **HIGHLIGHTS** from our year of Transforming Mobility.

PLANNING

Through **PLANNING**, we continued to guide transportation development and funding decisions that build connections and make travel more efficient.



PLANNING HIGHLIGHT

Countywide Transportation Plan Launch

Alameda CTC regularly updates the agency's Countywide Transportation Plan (CTP) to respond to changing conditions and evaluate new opportunities and demands placed on the county's transportation system. The CTP creates a vision for the future of transportation in Alameda County, sets priorities, and guides decision-making at Alameda CTC as it plans, funds, and delivers transportation improvements.

In November 2023, Alameda CTC kicked off the development of the 2026 CTP with a year-long process to establish the CTP's Policy Blueprint and identify foundational policy goals. Responding to recommendations made by Alameda CTC's equity initiative, the 2026 CTP process prioritizes cultivating relationships with community organizations to elevate feedback from groups that have historically experienced barriers to participating in the transportation planning process.

PROJECTS

Our work included implementing **PROJECTS** to improve corridors for all forms of travel, provide accessible public transit, and improve local streets and roads for pedestrians and bicyclists.



PROJECT HIGHLIGHT

East Bay Greenway

In March 2024, the US Department of Transportation awarded a \$30 million grant to construct the first phase of the East Bay Greenway, which will deliver a more than 10.5-mile bike and pedestrian path along BART stations between Oakland and San Leandro. Securing the grant was made possible with local matching funds through Measure BB as well as the State of California. The project will connect communities, include new safety features and invest in high quality infrastructure for all modes of transportation in neighborhoods which have previously been underinvested in.



PROJECT HIGHLIGHT

Gilman Street Interchange Improvement Project

In May 2024, the bicyclist and pedestrian bridge at Gilman Street and I-80 in Berkeley opened, marking the completion of the project's first phase. Phase 2 of construction is underway; improvements to roads and interchanges, pedestrian and bicyclist facilities, and safety enhancements are expected to be complete by Spring 2025. Along with closing a critical gap in the San Francisco Bay Trail, the project will improve traffic circulation, reduce collisions and provide important safety features for travelers regardless of transportation mode.



PROJECT HIGHLIGHT

Comprehensive Investment Plan Update

The Comprehensive Investment Plan (CIP) update was adopted in May 2024. The plan directs Commission funding to be used for transportation improvements by local jurisdictions such as cities, transit agencies, the county and other qualifying organizations for the following five years. CIP funding comes from Measure BB sales tax, Vehicle Registration Fees, and Transportation Fund for Clean Air program funds for capital projects and programs benefiting Alameda County. These investments are an important tool for modernizing transportation infrastructure and programs throughout the county.

The May 2024 update allocates almost \$400 million across two fiscal years, 2023-2024 and 2024-2025. Funds are allocated to a variety of programs and projects to advance local efforts and leverage additional funding to deliver benefits to residents and visitors of Alameda County.

PROGRAMS

Through our **PROGRAMS** work, we provided services that improve mobility and increase access for students, older adults, and people with disabilities.



PROGRAM HIGHLIGHT

Paratransit Grants

In May 2024, Alameda CTC approved \$11.5 million in grants to 14 Alameda County nonprofit and government agencies providing paratransit services to older adults and people with disabilities. The grants support transportation services that improve users' access to services, advancing equitable mobility. Grants were made possible through Measure BB funding, which allocates a large portion of measure BB sales tax revenues—10% of net revenues—to paratransit programs. The grant program occurs every five years and is designed to provide a consistent opportunity to address transportation needs that cannot be addressed through existing services.

EXPRESS LANES

We also increased the efficiency of our transportation system by streamlining governance for county **EXPRESS LANES**.



EXPRESS LANES HIGHLIGHT

Efficient Express Lane Management

In February 2024, the governing body responsible for operating the I-680 Sunol Express Lanes, the Sunol Smart Carpool Lane Joint Powers Authority (Sunol JPA), voted to dissolve and transfer all contracts and assets to Alameda CTC. With the Commission already operating the I-580 Express Lanes and most Sunol JPA members also serving on the Commission, activities mandated for both government bodies could be consolidated into single actions. The effort is expected to result in more efficient governance and taxpayer savings of close to \$500,000 annually.

Alameda CTC's strong financial position in fiscal year 2023-24 allowed the agency to continue the work we have been doing since 2010 with our transit agency and local jurisdiction partners to improve transportation and increase transportation options for the communities we serve.



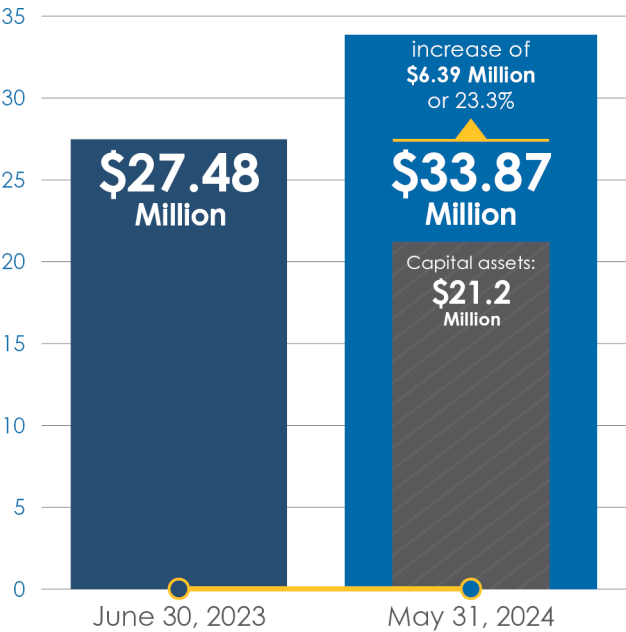
Revenues and Expenditures

REVENUES	General Fund	2014 Measure BB Special Revenue Fund
Sales tax - 2000 Measure B	44,797	-
Sales tax - 2014 Measure BB	15,309,517	272,792,035
Project revenue	1,959,687	1,783,402
Member agency contributions	1,644,786	-
Toll and toll violation revenue	-	-
Vehicle registration tax	-	-
Investment income	6,678,616	9,752,083
Other income	2,755	7,479
Total Revenues	\$25,640,158	\$284,334,999
Expenditures		
Current		
Administrative		
Salaries and benefits	5,040,478	2,406,454
Office rent	94,251	-
Professional services	1,331,966	-
Planning and programming	416,889	2,289,225
Other	1,276,092	3,979
Transportation improvements		
Highways and streets	-	-
Public transit	-	111,995,412
Local transportation	-	86,952,169
Freight and economic development	-	1,800,000
Community development investments	-	423,516
Technology	-	4,039,845
Congestion management	-	-
Debt service		
Principal	54,652	-
Interest	264,773	-
Total Expenditures	\$8,479,101	\$209,910,600
Excess/(Deficiency) of Revenues Over/(Under) Expenditures	17,161,057	74,424,399
Other Financing Sources/(Uses)		
Transfer in	-	-
Transfer out	-	(8,901,574)
Total Other Financing Sources/(Uses)	-	(\$8,901,574)
Net Changes in Fund Balances Before Special Item	17,161,057	65,522,825
Special Item		
Transfer in operations	-	-
Net Changes in Fund Balances	17,161,057	65,522,825
Fund Balances - Beginning	121,518,404	214,543,450
Fund Balances - Ending	\$138,679,461	\$280,066,275

Exchange Fund	2000 Measure B Capital Projects Fund	1986 Measure B Capital Projects Fund	2014 Measure BB Capital Projects Fund	Nonmajor Governmental Funds	Total Governmental Funds
-	430,100	-	-	643,028	1,117,925
-	-	-	94,636,367	-	382,737,919
1,498,315	(33)	-	125,059,120	15,683,775	145,984,266
-	-	-	-	-	1,644,786
-	-	-	-	14,473,806	14,473,806
-	-	-	-	12,550,360	12,550,360
1,094,379	11,847,724	7,139,321	4,432,432	5,540,200	46,484,755
-	-	-	-	7,479	17,713
\$2,592,694	\$12,277,791	\$7,139,321	\$224,127,919	\$48,898,648	\$605,011,530
-	-	-	-	-	-
9,565	172,944	45,058	655,405	1,277,233	9,607,137
-	-	-	-	-	94,251
-	-	-	-	117,466	1,449,432
-	-	-	-	255,491	2,961,605
236	4,340	(15,636)	(248)	417,317	1,686,080
-	11,921,316	2,795,157	135,292,482	-	150,008,955
-	(1,250,000)	-	(2,824,342)	908,189	108,829,259
-	-	-	15,402,998	3,393,667	105,748,834
-	-	-	-	-	1,800,000
-	-	-	-	-	423,516
-	-	-	-	-	4,039,845
1,488,514	-	-	-	32,825,624	34,314,138
-	-	-	-	3,085,000	3,139,652
-	-	-	-	5,962,250	6,227,023
\$1,498,315	\$10,848,600	\$2,824,579	\$148,526,295	\$48,242,237	\$430,329,727
1,094,379	1,429,191	4,314,742	75,601,624	656,411	174,681,803
-	-	-	-	-	-
-	-	-	-	8,901,574	8,901,574
-	-	-	-	-	(8,901,574)
-	-	-	-	8,901,574	-
1,094,379	1,429,191	4,314,742	75,601,624	9,557,985	174,681,803
-	-	-	-	12,665,285	12,665,285
1,094,379	1,429,191	4,314,742	75,601,624	22,223,270	187,347,088
7,186,813	185,117,724	143,552,341	63,813,272	131,422,906	867,154,910
\$8,281,192	\$186,546,915	\$147,867,083	\$139,414,896	\$153,646,176	\$1,054,501,998

Financial Accountability

The Sunol Smart Carpool Lane JPA's total net position increased by \$6.39 million or 23.3 percent from \$27.48 million to \$33.87 million as of May 31, 2024, compared to June 30, 2023.



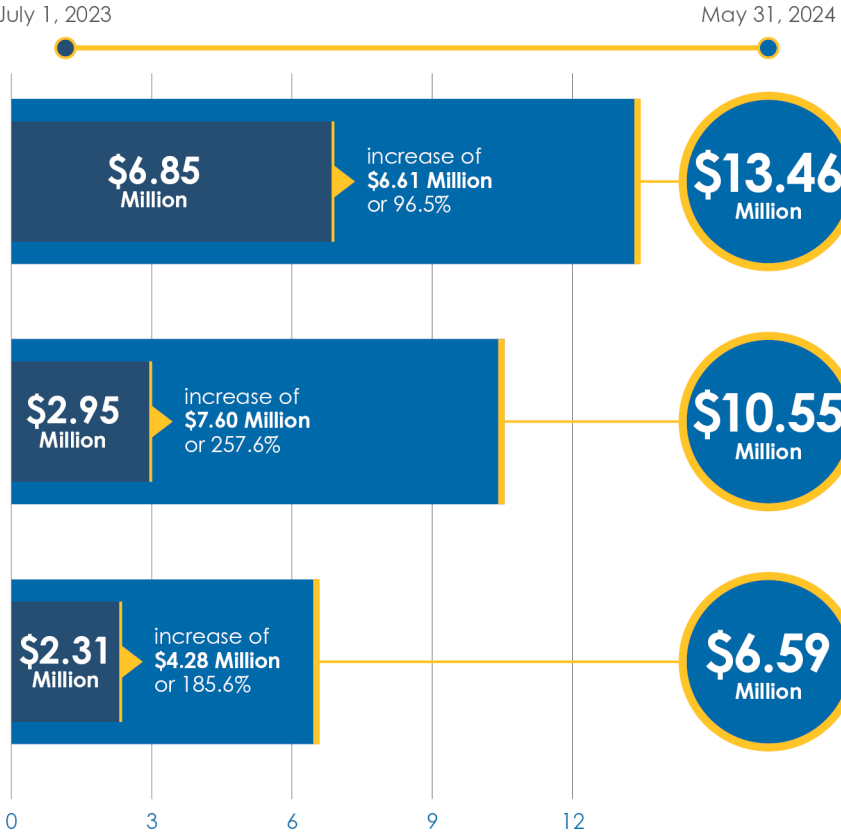
This increase in net position is mostly due to an increase in cash and investments stemming from an increase in the number of months that revenue was collected during fiscal year 2023-24 when compared to the prior year. In the prior fiscal year, the express lanes were under construction, and revenue operations were suspended until late in the fiscal year 2022-23; therefore, only three months of toll revenues were realized once the north- and southbound lanes resumed operations on March 31, 2023. Capital assets, net of accumulated depreciation, comprised \$21.20 million or 62.6 percent of the total net position as of May 31, 2024.

Sunol Smart Carpool Lane Joint Powers Authority (JPA)

OPERATING REVENUES	
Total revenue	10,546,972
Total operating revenue	10,546,972
OPERATING EXPENSES	
Operations and maintenance	4,380,780
Depreciation expense	2,209,718
Total operating expenses	6,590,498
Operating Income	3,956,474
NONOPERATING REVENUES (EXPENSES)	
Investment income	282,232
Total nonoperating revenues	282,232
Income before capital contributions	4,238,706
Capital contributions	2,150,418
Change in net position	6,389,124
Net Position - Beginning	\$27,477,678
Net Position - Ending	\$33,866,802



Financial Accountability



HIGHLIGHT

Cash and Cash Equivalents: \$6.85M to \$13.46M
This increase is related to toll revenue collections on the express lanes which were more than operating expenses during the period July 1, 2023 through May 31, 2024.

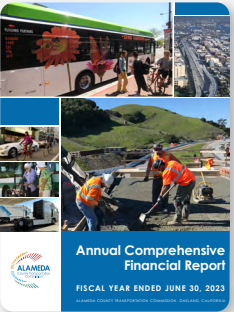
HIGHLIGHT

Operating Revenue: \$2.95M to \$10.55M
This significant increase is due to an increase over the prior year in the number of months that the express lanes were in revenue operations in both the north- and southbound directions during the 11-month period from July 1, 2023 through May 31, 2024.

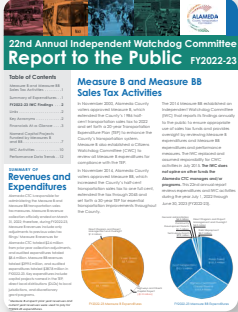
HIGHLIGHT

Total Operating Expenses Including Depreciation: \$2.31M to \$6.59M
This substantial increase is attributed to an increase over the prior year in the number of months that the express lanes were in revenue operations in both the north- and southbound directions as the lanes resumed operations on March 31, 2023 upon completion of construction work on the lanes, resulting in an increase in operations and maintenance expenses. Operating expenses were primarily comprised of operations and maintenance costs.

Documenting Alameda CTC's Financial Accountability



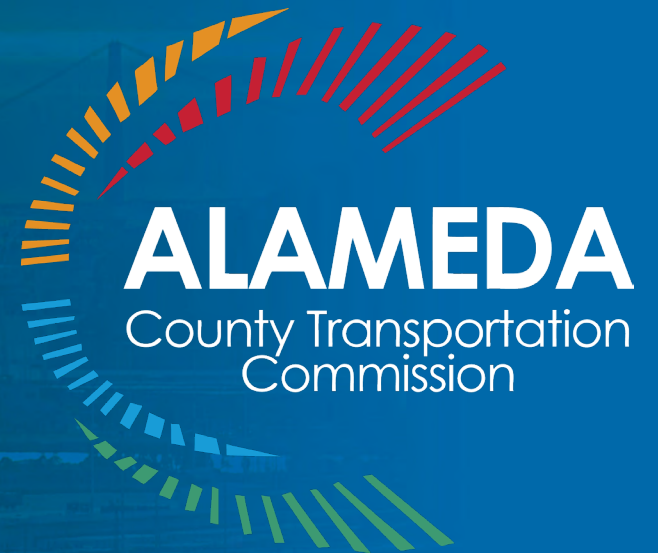
In June 2024, Alameda CTC was recognized for the 11th year in a row for its excellence in financial reporting by the Government Finance Officers Association of the United States and Canada (GFOA) for the year ended June 2023. This award - the Certificate of Achievement for Excellence in Financial Reporting, received for Alameda CTC's [Annual Comprehensive Financial Report \(ACFR\)](#) - is the highest form of recognition in the area of governmental accounting and financial reporting.



In July 2024, Alameda CTC's Independent Watchdog Committee (IWC) approved its 22nd Annual Report to the Public covering FY2022-2023 expenditures and IWC activities.



Scan the code to access the report.



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