



Alameda County Transportation Commission (Commission) Meeting Agenda Thursday, March 26, 2026, 2:00 PM

The Commission and its Standing Committees will meet in the Mary V. King Conference Room at Alameda CTC's offices at 1111 Broadway, Suite 800, Oakland, CA 94607. The live stream of each Alameda CTC Commission and Standing Committee meeting is available for public viewing at www.alamedactc.org/all-meetings by clicking on **View Event** next to the meeting in the list of Upcoming Events.

Members of the public may submit public comments that are addressed to the Commission or Committee members on topics germane to the jurisdiction of the Alameda CTC in person by attending the meeting in Alameda CTC's offices. Alameda CTC conducts orderly meetings to fulfill its mandate. Discriminatory statements or conduct that would potentially violate the federal Civil Rights Act of 1964 and/or the California Fair Employment and Housing Act, California Penal Code sections 403 or 415 is per se disruptive to a meeting and will not be tolerated. Please see [Alameda CTC's Meeting Code of Conduct](#) for more information.

Additionally, comments may be submitted by email sent to the Clerk of the Commission at clerk@alamedactc.org, including the words "Public Comment" and the meeting to which it pertains in the email's subject line. Public comments received by 5:00 p.m. the day before the scheduled meeting will be distributed to Commissioners or Committee members before the meeting and posted on the Alameda CTC website; comments submitted after that time will be distributed to Commissioners or Committee members and posted as soon as possible.

As a convenience, members of the public may also make comments remotely during the meeting by accessing the Zoom link listed below, using the "Raise Hand" feature on their phone, tablet or other device during the relevant agenda item, and waiting to be recognized by the Chair. If calling into the meeting from a telephone, you can press the star key (*) and then the number 9 (*9) to raise/lower your hand. Comments made in person or via Zoom will generally be limited to three minutes in length, or as specified by the Chair. Alameda CTC cannot guarantee that the public's access to Zoom via phone or other device will be uninterrupted, and technical difficulties may occur from time to time. Unless required by the Brown Act, the meeting will continue despite technical difficulties for participants using the Zoom option.

Chair:	David Haubert	Executive Director:	Tony Tavares
Vice Chair:	Marilyn Ezzy Ashcraft	Clerk of the Commission:	Elizabeth (Liz) Lake

Location Information:

Alameda County Transportation Commission
Mary V. King Conference Room
1111 Broadway, Suite 800
Oakland, CA 94607

Alameda County Fairgrounds
Heritage House
4501 Pleasanton Drive
Pleasanton, CA 94566

Dublin City Hall
City Manager's Conference Room
100 Civic Plaza
Dublin, CA 94568

Fremont City Hall
3300 Capitol Avenue
Fremont, CA 94538

246 Argonne Way
Long Beach, CA 90803

Zoom Link:

<https://us06web.zoom.us/j/81823881400?pwd=VoRnUUNTTlNTQW02cog3aHVHeWRlZzo9>

Dial-in Information: 1 (669) 900 6833
Webinar ID: 818 2388 1400
Passcode: 758993

Meeting Agenda

1. Call to Order

2. Roll Call

3. Public Comment

3.1 Public Comment Information

4. Chair and Vice Chair Report

5. Executive Director's Report

5.1 Executive Director's Report - March 2026 Information

6. Consent Calendar

6.1 Approve the February 26, 2026 Commission Meeting Minutes Action

[6.1_COMM_Minutes_20260226.pdf](#)

6.2 Fiscal Year 2025-26 Second Quarter Report of Claims Acted Upon Under the Government Claims Act Update

Information

[6.2_COMM_Govt_Claims_Act_FY2025-26_2nd_Qtr_20260326.pdf](#)

6.3 Approve the Alameda CTC Fiscal Year 2025-26 Second Quarter Consolidated Financial Report

Action

[6.3_COMM_FY25-26_2nd_Qtr_Financial_Report_20260326.pdf](#)

6.4 Approve Amendments to the Alameda CTC Administrative Code

Action

[6.4_COMM_Administrative_Code_Update_20260326.pdf](#)

6.5 Approve Administrative Amendments to Various Agreements to Extend Agreement Expiration Dates

Action

[6.5_COMM_Admin_Amendment_20260326.pdf](#)

6.6 I-580 and I-680 Express Lanes Quarterly Operations Update

Information

[6.6_COMM_I-580_680_Ops_FY25-26_Q2_20260326.pdf](#)

6.7 Approve the Release of a Request for Qualifications for On-Call Planning and Engineering Services

Action

[6.7_COMM_On-Call_PM_CM_PC_Contract_Award_20260326.pdf](#)

- 6.8 Congestion Management Program: Summary of Alameda CTC's Review and Comments on Environmental Documents and General Plan Amendments Update
Information
[6.8_COMM_CMP_Environmental_Docs_20260326.pdf](#)
- 6.9 Federal, State, Regional and Local Legislative Activities Update
Information
[6.9_COMM_Legislative_Update_20260326.pdf](#)
- 6.10 Approve Various Actions for the Alameda County Safe Routes to Schools Program
Action
[6.10_COMM_SR2S_20260326.pdf](#)
- 6.11 Community Committee Appointments Update
Information / Action
[6.11_COMM_Committee_Appointments_20260326.pdf](#)

7. Committee Reports

- 7.1 Bicycle and Pedestrian Advisory Committee Update
Information
[7.1_COMM_BPAC_Update_20260326.pdf](#)
- 7.2 Independent Watchdog Committee Update
Information
[7.2_COMM_IWC_Update_20260326.pdf](#)
- 7.3 Paratransit Advisory and Planning Committee Update
Information
[7.3_COMM_PAPCO_Update_20260326.pdf](#)

8. Regular Matters

- 8.1 Approve the Fiscal Year 2025-26 Mid-Year Budget Update and Receive a Staffing/Recruitment Status Update - Public Hearing
Action
[8.1_COMM_ACTC_FY2025-26_MY_Budget_20260326.pdf](#)
[8.1_COMM_ACTC_FY2025-26_MY_Budget_Presentation_20260326.pdf](#)
- 8.2 2025 Performance Report Update
Information
[8.2_COMM_2025_Performance_Report_Update_20260326.pdf](#)
[8.2_COMM_2025_Performance_Report_Update_Presentation_20260326.pdf](#)

9. Adjournment

Next Meeting:
April 23, 2026

Notes:

- All items on the agenda are subject to action and/or change by the Commission/Committee.
- To comment on an item not on the agenda, submit a speaker card to the Clerk or follow remote instructions listed in the agenda preamble.
- Meeting agendas and staff reports are available on the [website calendar](#).
- Alameda CTC is located near 12th St. Oakland City Center BART station and AC Transit bus lines. [Directions and parking information](#) are available online.
- For language assistance, please call (510) 208-7475. We request at least five working days' notice to accommodate your request.
 - Para obtener asistencia de idioma, comuníquese al (510) 208-7475. Para hacer lugar a su pedido, solicitamos que nos avise con una anticipación mínima de cinco días hábiles.
 - 如需语言协助, 请致电 (510) 208-7475. 请至少提前五个工作日通知, 以便满足您的要求。
 - Para sa tulong sa wika, tumawag sa (510) 208-7475. Mag-abiso nang limang araw na may pasok o mas maaga para mapagbigyan ang inyong kahilingan.
 - Để được hỗ trợ ngôn ngữ, vui lòng gọi (510) 208-7475. Chúng tôi yêu cầu quý vị thông báo ít nhất năm ngày làm việc để có thể đáp ứng được yêu cầu của quý vị.
- Call (510) 208-7450 (Voice) or 1(800) 855-7100 (TTY) five days in advance of the meeting to request a sign-language interpreter.
- Call (510) 208-7400 48 hours in advance to request other accommodations or assistance at this meeting.



Alameda County Transportation Commission Meeting Minutes

Thursday, February 26, 2026, 2:00 p.m.

6.1

1111 Broadway, Suite 800, Oakland, CA 94607

PH: (510) 208-7400

www.AlamedaCTC.org

1. Call to Order

2. Roll Call

A roll call was conducted. All members were present except Commissioners Balch, Hernandez, Tam, and Taplin.

Commissioner Lunaparra attended as the alternate for Commissioner Fortunato Bas. Commissioner Bowen attended as the alternate for Commissioner Tam. Commissioner Eicher attended as the alternate for Commissioner Balch.

Subsequent to the roll call:

Commissioners Bowen and Eicher arrived during item 3.1.

3. Public Comment

There were four verbal public comments.

4. Chair and Vice Chair Report

Chair Haubert and Vice Chair Ezzy Ashcraft each shared a brief report.

5. Executive Director's Report

Executive Director Tony Tavares provided the Commission with several updates.

6. Consent Calendar

6.1 Approve the January 22, 2026 Commission Meeting Minutes

6.2 Approve Commissioner Travel for Legislative Related Activities, California Association of Councils of Governments Meetings, Self Help Counties Coalition Focus on the Future Conference and Other Work Related Agency Travel

6.3 Approve the Alameda County Fiscal Year 26-27 Transportation Fund for Clean Air Expenditure Plan Application and Call for Projects

6.4 Approve award of Contract A26-0054 to Yunex LLC for Express Lanes Maintenance Services

6.5 Congestion Management Program: Summary of Alameda CTC's Review and Comments on Environmental Documents and General Plan Amendments Update

6.6 Federal, State, Regional and Local Legislative Activities Update

Commissioner Jordan made a motion to approve the Consent Calendar. Commissioner Marchand seconded the motion. The motion passed with the following roll call vote:

Yes: Bowen, Brown, Eicher, Ezzy Ashcraft, Fife, González, Hannon, Haubert, Hu, Jordan, Lunaparra, Marchand, Márquez, McCarthy, Miley, Salinas, Salwan, Singh, Solomon, Young

No: None

Abstain: None

Absent: Hernandez, Taplin

7. Committee Member Reports

7.1 Bicycle and Pedestrian Advisory Committee Update

Bicycle and Pedestrian Advisory Committee (BPAC) Chair Kristi Marleau provided a report from the February BPAC meeting.

7.2 Independent Watchdog Committee Update

Independent Watchdog Committee (IWC) Chair Damian Park provided a report from the January IWC meeting.

7.3 Paratransit Advisory and Planning Committee Update

Paratransit Advisory and Planning Committee (PAPCO) Chair Sandra Johnson provided a report from the January PAPCO meeting.

8. Regular Matters

8.1 Approve the Measure B, Measure BB, and Vehicle Registration Fee Direct Local Distribution Master Programs Funding Agreements

Christine Shin recommended that the Commission approve a set of actions related to the Measure B, Measure BB, and Vehicle Registration Fee Direct Local Distribution Master Programs Funding Agreements.

Commissioner Salinas made a motion to approve the item. Commissioner Eicher seconded the motion. The motion passed with the following roll call vote:

Yes: Bowen, Brown, Eicher, Ezzy Ashcraft, Fife, González, Hannon, Haubert, Hu, Jordan, Lunaparra, Marchand, Márquez, McCarthy, Miley, Salinas, Salwan, Singh, Solomon, Young

No: None

Abstain: None

Absent: Hernandez, Taplin

8.2 Approve the I-580 Express Lanes Expenditure Plan and Initial Net Revenue Allocation

John Lowery recommended that the Commission approve the I-580 Express Lanes Expenditure Plan and initial net revenue allocation.

This item received one verbal public comment.

Commissioner Jordan made a motion to approve the item. Commissioner Miley seconded the motion. The motion passed with the following roll call vote:

Yes: Bowen, Brown, Ezzy Ashcraft, Fife, González, Hannon, Haubert, Hu, Jordan, Lunaparra, Marchand, Márquez, McCarthy, Miley, Salinas, Salwan, Singh, Solomon, Young

No: None

Abstain: Eicher

Absent: Hernandez, Taplin

8.3 2026 Countywide Active Transportation Plan Update

Colin Dentel-Post provided the Commission with an update on the 2026 Countywide Active Transportation Plan. This item was for information only.

9. Adjournment



Memorandum

6.2

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: Patricia Reavey, Deputy Executive Director of Finance and Administration
Elizabeth Lake, Clerk of the Commission

SUBJECT: Fiscal Year 2025-26 Second Quarter Report of Claims Acted Upon Under the Government Claims Act Update

Recommendation

This item will provide the Commission with an update on the Fiscal Year (FY) 2025-26 Second Quarter Report of Claims Acted upon under the Government Claims Act. This item is for information only.

Summary

There were no actions taken by staff under the Government Claims Act during the second quarter of FY2025-26.

Background

Tort claims against Alameda CTC and other California government entities are governed by the Government Claims Act (Act). The Act allows the Commission to delegate authority to an agency employee to review, reject, allow, settle, or compromise tort claims pursuant to a resolution adopted by the Commission. If the authority is delegated to an employee, that employee can only reject claims or allow, settle, or compromise claims \$50,000 or less. The decision to allow, settle, or compromise claims exceeding \$50,000 must be submitted to the Commission for review and approval.

California Government Code Section 935.4 states:

“A charter provision, or a local public entity by ordinance or resolution, may authorize an employee of the local public entity to perform those functions of the governing body of the public entity under this part that are prescribed by the local public entity, but only a charter provision may authorize that employee to allow, compromise, or settle a claim against the local public entity

if the amount to be paid pursuant to the allowance, compromise or settlement exceeds fifty thousand dollars (\$50,000). A Charter provision, ordinance, or resolution may provide that, upon the written order of that employee, the auditor or other fiscal officer of the local public entity shall cause a warrant to be issued upon the treasury of the local public entity in the amount for which a claim has been allowed, compromised, or settled.”

On June 30, 2016, the Commission adopted a resolution that authorized the Executive Director to reject claims of any amount, or to allow, settle, or compromise claims up to and including \$50,000.

There have only been a handful of small claims filed against Alameda CTC and its predecessors over the years, and many of these claims were erroneously filed and should have been filed with other agencies. As Alameda CTC continues to implement Measure BB, the agency may experience an increase in claims as more projects are visible on the streets and highways of Alameda County and Alameda CTC is recognized as a funding agency on these projects. Staff works directly with the agency’s insurance provider, the Special District Risk Management Authority (SDRMA), when claims are received so that responsibility may be determined promptly, and they might be resolved expediently or referred to the appropriate agency. This saves Alameda CTC money because when working with the SDRMA directly, much of the legal costs to address these claims are covered by insurance.

Fiscal Impact: There is no fiscal impact. This item is for information only.



Memorandum

6.3

1111 Broadway, Suite 800, Oakland, CA 94607 • 510.208.7400 • www.AlamedaCTC.org

DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: Patricia Reavey, Deputy Executive Director of Finance and Administration
Yoana Navarro, Director of Finance

SUBJECT: Approve the Alameda CTC Fiscal Year 2025-26 Second Quarter Consolidated Financial Report

Recommendation

It is recommended that the Commission approve the Alameda CTC Fiscal Year (FY) 2025-26 Second Quarter Consolidated Financial Report.

Summary

Alameda CTC's expenditures through December 31, 2025 are within year-to-date budget authority per the currently adopted budget. The agency remains in a strong financial position compared to budget through the second quarter of FY2025-26.

The attached FY2025-26 Second Quarter Financial Report has been prepared on a consolidated basis and is compared to the currently adopted budget on a year-to-date basis. This report provides a summary of FY2025-26 actual revenues and expenditures through December 31, 2025. Variances from the year-to-date budget are demonstrated as a percentage of the budget used by line item as well as stating either a favorable or unfavorable variance in dollars. Percentages over 100 percent indicate that actual revenue or expenditure items are more than 50 percent of the total annual budget through the second quarter of the fiscal year, and percentages under 100 percent indicate that actual revenue or expenditure items are less than 50 percent of the total annual budget through the second quarter of the fiscal year. As of December 31, 2025, Alameda CTC activity for the fiscal year results in a net increase in fund balance in the amount of \$114.3 million. While various funds showed an increase to their fund balance, the most significant contributors were the Measure BB Capital Projects Fund and the Measure BB Special Revenue Fund which collected sales tax revenues that outpaced expenditures through the second quarter.

Background

The following are highlights of actual revenues and expenditures compared to budget as of December 31, 2025 by major category:

Revenues

Sales tax revenues are under budget by \$2.6 million, or 1.3 percent, and investment income is over budget by \$10.2 million, or 68.9 percent, mostly due to changing market conditions and a shift to longer-term, higher-yield investments for a portion of Measure BB funds. Grant revenues are under budget by \$23.5 million mostly related to timing on capital projects. Grant revenues are recognized on a reimbursement basis and, therefore, correlate directly with related expenditures. Consequently, capital and other project expenditures are also under budget.

Salaries and Benefits

Salaries and benefits are under budget by \$0.3 million or 5.2 percent, as of December 31, 2025.

Administration

Costs for overall administration are under budget by \$2.6 million, or 24.7 percent, mostly due to debt services costs, which incurred costs for only one of the two semi-annual interest payments and no principal payments as of December 31, 2025. Principal payments are made annually on March 1. Debt service costs are required to be recorded when incurred per government accounting standards. Actual expenditures in the debt service fund will equal 100 percent of the budget by the end of the fiscal year.

Freeway Operations

Freeway Operations expenditures are under budget by \$1.5 million, or 22.9 percent, primarily related to express lanes operations and maintenance costs coming in lower than budgeted, through the second quarter.

Planning

Planning expenditures are under budget by \$0.8 million, or 29.5 percent, mostly related to a new initiative kicking off later this year and timing on planning projects, as work for the community-based plans is currently underway and will be billed later this year.

Programs

Programs expenditures are under budget by \$14.8 million, or 11.7 percent, mainly due to delayed expenditures from project sponsors for grant-funded projects. Two items in the Programs category, the Safe Routes to Schools Program and TFCA Programming, have larger percentage variances due to prior year accruals for which adjustments have been made in the proposed mid-year budget update coming to you concurrently.

Capital Projects

Capital project expenditures are under budget by \$149.4 million, or 72.0 percent, mostly due to timing of the receipt of invoices for the following major construction projects: Interstate 680 Express Lane-Southbound Gap Closure, the State Route 84 Widening and State Route 84/Interstate 680 Interchange, and Interstate 80 Gilman Interchange Phase 2. Alameda CTC utilizes a rolling capital budget system in which any unused approved budget from prior years is available to pay for costs in subsequent fiscal years. Additional budget authority is requested by project only as needed in accordance with the budget process. The year-to-date budget amounts used for comparison is a straight-line amortization of the total approved project budget including unspent budget authority rolled over from the prior year. Expenditures planned through December 31, 2025 in the budget process generally will differ from the straight-line budgeted amount used for this financial statement comparison. However, presenting the information with this comparison helps financial report users, project managers, and the project control team review year-to-date expenditures to give them an idea of how projects are progressing as compared to the approved budget. The agency's capital projects currently have no budget issues.

Limitations Calculations

Staff completed the cost limitation calculations required in the 2014 Measure BB Transportation Expenditure Plan, and Alameda CTC is compliant with all limitation requirements.

Fiscal Impact: There is no fiscal impact for the approval of this item.

Attachment:

- A. Alameda CTC Consolidated Revenues/Expenditures as of December 31, 2025

ALAMEDA COUNTY TRANSPORTATION COMMISSION
Consolidated Revenues/Expenditures
December 31, 2025

	<u>Total Consolidated</u>		<u>% Used</u>	<u>Favorable/ (Unfavorable)</u>
	<u>YTD Actuals</u>	<u>YTD Budget</u>		<u>Variance</u>
REVENUES				
Sales Tax Revenue	\$ 196,677,862	\$ 199,250,000	98.71	\$ (2,572,138)
Investment Income	25,041,152	14,825,000	168.91	10,216,152
Member Agency Fees	870,784	870,784	100.00	-
VRF Funds	6,409,814	6,000,000	106.83	409,814
TFCA Funds	1,061,852	996,483	106.56	65,369
Toll Revenues	9,883,165	10,850,000	91.09	(966,835)
Toll, Violation and Penalty Revenues	2,483,805	2,050,000	121.16	433,805
Other Revenues	9,350,000	-	-	9,350,000
Regional/State/Federal Grants	47,025,474	68,071,524	69.08	(21,046,050)
Local and Other Grants	355,047	2,805,115	12.66	(2,450,068)
Total Revenues	\$ 299,158,955	\$ 305,718,906	97.85	\$ (6,559,951)
EXPENDITURES				
<u>Administration</u>				
Salaries and Benefits ⁽¹⁾	\$ 1,714,117	\$ 2,000,551	85.68	\$ 286,434
General Office Expenses	1,402,828	1,586,465	88.42	183,637
Travel Expense	19,569	43,200	45.30	23,631
Debt Service ⁽²⁾	2,823,000	4,523,000	62.41	1,700,000
Professional Services	1,905,281	2,011,418	94.72	106,137
Commission and Community Support	64,035	118,463	54.05	54,428
Contingency	-	250,000	-	250,000
Subtotal	7,928,830	10,533,097	75.28	2,604,267
<u>Freeway Operations</u>				
Salaries and Benefits ⁽¹⁾	176,437	246,049	71.71	69,612
Operating Expenditures	4,961,031	6,414,450	77.34	1,453,419
Subtotal	5,137,468	6,660,499	77.13	1,523,031
<u>Planning</u>				
Salaries and Benefits ⁽¹⁾	860,004	876,602	98.11	16,598
Transportation Planning	733,659	1,000,000	73.37	266,341
Congestion Management Program	243,169	380,000	63.99	136,831
Other Planning Projects	-	350,000	-	350,000
Subtotal	1,836,832	2,606,602	70.47	769,770
<u>Programs</u>				
Salaries and Benefits ⁽¹⁾	1,923,558	1,688,826	113.90	(234,732)
Programs Management and Support	846,243	677,500	124.91	(168,743)
Safe Routes to Schools Program	948,942	177,940	533.29	(771,002)
VRF Direct Local Distribution	3,653,594	3,420,000	106.83	(233,594)
VRF Programming	3,108,949	8,450,250	36.79	5,341,301
Measure BB Direct Local Distribution	100,060,620	101,406,136	98.67	1,345,516
Grant Awards	2,196,846	9,443,450	23.26	7,246,604
TFCA Programming	(833,696)	1,464,000	(56.95)	2,297,696
Exchange Fund Programming	-	2,500	-	2,500
Subtotal	111,905,056	126,730,602	88.30	14,825,546
<u>Capital Projects</u>				
Salaries and Benefits ⁽¹⁾	783,641	946,702	82.78	163,061
Capital Project Expenditures	57,231,066	206,434,144	27.72	149,203,078
Subtotal	58,014,707	207,380,846	27.97	149,366,139
Total Expenditures	\$ 184,822,893	\$ 353,911,646	52.22	\$ 169,088,753
Net Change in Fund Balance	\$ 114,336,062	\$ (48,192,740)		
Beginning Fund Balance	1,181,052,386	1,181,052,386		
Ending Fund Balance	<u>\$ 1,295,388,448</u>	<u>\$ 1,132,859,646</u>		

(1) Salaries and benefits are under budget by \$300,973 or 5.2% as of December 31, 2025.

(2) Debt service cost are required to be recorded when incurred per government accounting standards and will equal budget by year end.



Memorandum

6.4

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: Patricia Reavey, Deputy Executive Director of Finance and Administration

SUBJECT: Approve Amendments to the Alameda CTC Administrative Code

Recommendation

It is recommended that the Commission approve amendments to the Alameda CTC Administrative Code.

Summary

Alameda CTC's Administrative Code reflecting all amendments in redline is attached as a link and shows the recommended changes since the Administrative Code was last adopted in March 2024. The recommended changes to the Administrative Code include:

- Amendments to the timing of activities concerning the Executive Director's annual performance evaluation to ensure they coincide with contract language and the anniversary date of the contract,
- Amendments to reflect legislative updates to the Brown Act, effective January 1, 2026, related to participation in teleconferencing meetings, and
- Other administrative amendments.

Background

Alameda CTC staff and legal counsel do a periodic review of the Administrative Code for changes that might be necessary to clarify responsibilities and to incorporate legislative changes and other administrative adjustments. The draft amendments in redline for Commission review are attached as a link to this staff report.

Over the last few years, confusion related to timing of processes concerning the Executive Director's performance evaluation resulted, because specific timing in the Administrative Code did not align with the Executive Director's contract. Therefore, the process has been

formalized in this proposed amendment to the Administrative Code to ensure no ambiguity.

In addition, SB 707 which amended the Brown Act to facilitate remote access to meetings using video conferencing technology for “eligible subsidiary bodies,” was signed into law and became effective on January 1, 2026. Commissioners who participate remotely per the traditional Brown Act rules count toward a quorum and can vote, while those participating under Just Cause provisions may participate if there is a quorum present in the Mary V. King Conference Room.

Fiscal Impact

There is no fiscal impact for approving this item.

Attachment:

- A. [Alameda CTC Proposed Administrative Code \(as amended on March 26, 2026\)](#)



Memorandum

6.5

1111 Broadway, Suite 800, Oakland, CA 94607 • 510.208.7400 • www.AlamedaCTC.org

DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: John Nguyen, Director of Programming and Project Controls
Christine Shin, Senior Program Analyst

SUBJECT: Approve Administrative Amendments to Various Agreements to Extend Agreement Expiration Dates

Recommendation

It is recommended that the Commission approve administrative amendments to various Project Sponsor Project Funding Agreements (PFAs) receiving Alameda CTC-administered funding as identified in Attachment A: Project Funding Agreement Amendment Summary.

Summary

Staff recommends the Commission approve and authorize the PFA amendment requests identified in Attachment A: Project Funding Agreement Amendment Summary to support the delivery of Alameda CTC-funded projects.

Background

Alameda CTC enters into PFAs with Project Sponsors receiving Alameda CTC-administered funds such as Measure B, Measure BB, Vehicle Registration Fee, and Transportation Fund for Clean Air Program funds. These agreements identify items such as project scope, cost, project delivery schedule, and agreement expiration deadlines to which Alameda CTC and the Project Sponsor have agreed to the specified terms.

Over the course of project implementation, Project Sponsors may face project delivery delays stemming from extensive procurement processes, extended interagency coordination, additional plan review, and extended project closeout activities that warrant an amendment reflecting a time extension or a realignment of project phase/task budgets

A Project Sponsor's request for an amendment is brought to the Commission for consideration and approval. The amendment request is evaluated to confirm if an amendment is justified, and to ensure that delivery of the project scope and funding is not compromised.

The administrative amendment requests identified in Attachment A have been evaluated by staff and are recommended for approval.

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

Attachment:

- A. Project Funding Agreement Amendment Summary

Attachment A - Project Funding Agreement Amendment Summary

No.	Agency	Project	Agreement No.	Agreement Amendment History/Request	Amendment History and Request Justification
1	City of Piedmont	Moraga Avenue Pedestrian Safety Project	A25-0052	A1: 1-year time extension from 12/31/26 to 12/31/27 (current request)	For this amendment request, the project sponsor noted a delay during the design phase and its contracting implementation. The sponsor is requesting a time extension and a phase allocation shift of awarded design funds to the construction phase to accommodate the change in delivery plan. These actions do not change the overall amount of Alameda CTC funding obligated to the sponsor in this agreement.
2	City of San Leandro	Lewelling Boulevard Streetscape	A23-0052	A1: 36-month extension from 12/31/27 to 12/31/30 (current request)	For this amendment request, the project sponsor noted that staff turnover delayed the start of the project and their ability to bring a consultant on board to begin the project design. This action does not change the overall amount of Alameda CTC funding obligated to the sponsor in this agreement.
3	Livermore Amador Valley Transportation Authority	Transit Signal Priority Upgrade & Expansion	A25-0015	A1: 12-month extension from 12/31/26 to 12/31/27 (current request)	For this amendment request, the project sponsor noted extensive multiagency coordination that created delays in finalizing the design phase and the overall project schedule. This action does not change the overall amount of Alameda CTC funding obligated to the sponsor in this agreement.
4	Metropolitan Transportation Commission/West Oakland Enviro. Indicators Project	Adapt Oakland: Urban Greening in West Oakland Project	A22-0005	A1: 12-month extension from 12/31/26 to 12/31/27 (current request)	For this amendment request, the project sponsor noted the project has experienced delays as additional community engagement was required. This action does not change the overall amount of Alameda CTC funding obligated to the sponsor in this agreement.



Memorandum

6.6

1111 Broadway, Suite 800, Oakland, CA 94607 • 510.208.7400 • www.AlamedaCTC.org

DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: Ashley Tam, Principal Transportation Engineer
Nicholas Johnston, Associate Program Analyst

SUBJECT: I-580 and I-680 Express Lanes Quarterly Operations Update

Recommendation

This item will provide the Commission with an update on the operation of the I-580 Express Lanes and I-680 Sunol Express Lanes for the second quarter of fiscal year 2025-2026. This item is for information only.

Summary

Staff provides quarterly operations updates to inform the Commission about how Alameda CTC’s express lanes are performing. This update covers the second quarter of fiscal year 2025-2026 (October through December 2025). The express lanes continue to provide higher average speeds and lower average lane densities than the general-purpose lanes, as well as travel reliability along the corridors.

Background

Alameda CTC operates and maintains express lanes on I-580 and I-680 in Alameda County. The I-580 Express Lanes, which opened in February 2016, span approximately 10 miles in the eastbound direction from Hacienda Drive in Pleasanton to Greenville Road in Livermore, and approximately 12 miles in the westbound direction from Greenville Road to the I-680 interchange in Dublin. The I-680 Sunol Express Lanes span approximately 11 miles in the southbound direction from SR-84 near Pleasanton to the Alameda/Santa Clara County line, and 9 miles in the northbound direction from just south of Auto Mall Parkway to SR-84. The southbound direction of the I-680 Sunol Express Lanes began operation in September 2010 and the northbound direction began operation in March 2023.

The express lanes improve travel time and reliability by optimizing corridor capacity and offering drivers a choice. Single-occupancy vehicles (SOVs) may use the express lanes by paying a toll, while carpools, motorcycles, and transit vehicles with a FasTrak® Flex toll

tag can travel toll-free. Tolling is fully electronic, with dynamic rates calculated as often as every three minutes based on traffic conditions. Enforcement is provided by California Highway Patrol (CHP), and customer accounts are managed by the Bay Area FasTrak Regional Customer Service Center, while Alameda CTC oversees additional agreements to support ongoing operations and maintenance for the express lanes.

Fiscal Impact

There is no fiscal impact. This item is for information only.

Attachment:

- A. I-580 and I-680 FY 2025-2026 Q2 Operations Updates

Attachment A

I-580 FY 2025-2026 Q2 Operations Update:

Performance of the I-580 Express Lanes for the second quarter (Q2) of fiscal year (FY) 2025-2026 is summarized below.

Trips Taken			Year-over-year Change
Type	Total	Average Daily	
All Express Lane Trips	2,036,000	32,300	-2%
Paid Trips	894,000	14,200	-1%
Toll-free Trips	56%		-1%

Direction	Average Peak Period*				Average Assessed Toll Rate (SOVs)
	Speeds (mph)		Level of Service (LOS)		
	Express Lane (EL)	General Purpose (GP) Lanes	EL	GP Lanes	
Eastbound (EB)	59	51	C	D	\$3.37
Westbound (WB)	68	61	B	C	\$2.10

*EB Peak Period: 3-6 PM; WB Peak Period: 6-9 AM

CHP performed 700 hours of enforcement services and made 850 enforcement contacts during the quarter.

I-680 FY 2025-2026 Q2 Operations Update:

Performance of the I-680 Express Lanes for Q2 of FY 2025-2026 is summarized below.

Trips Taken			Year-over-year Change
Type	Total	Average Daily	
All Express Lane Trips	1,998,000	31,700	+2%
Paid (SOV) Trips	912,000	14,500	0%
Toll-free Trips	54%		+1%

Direction	Average Peak Period*				Average Assessed Toll Rate (SOVs)
	Speeds (mph)		Level of Service (LOS)		
	EL	GP Lanes	EL	GP Lanes	
Northbound (NB)	60	54	C	D	\$3.55
Southbound (SB)	54	55	B	C	\$2.97

*NB Peak Period: 3-6 PM; SB Peak Period: 6-9 AM

CHP performed 967 hours of enforcement services and made 1,294 enforcement contacts during the quarter.



Memorandum

6.7

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: Farid Javandel, Director of Project Delivery
Jhay Delos Reyes, Director of Project Delivery

SUBJECT: Approve the Release of a Request for Qualifications for On-Call Planning and Engineering Services

Recommendation

It is recommended that the Commission authorize the Executive Director or designee to issue one or more Requests for Qualifications (RFQs) and Requests for Proposals (RFPs), enter into negotiations, and execute professional services contracts with the top-ranked firms for On-Call Planning and Engineering Services and establish a pre-qualified list of firms to support Alameda CTC-led-projects or initiatives.

Summary

Partnership with the private sector continues to be critical to the success of Alameda CTC and its work in delivering transportation programs and projects in Alameda County. Based on staff resources and level of technical expertise, Alameda CTC relies on the private sector and consultants to provide specialized professional services including, but not limited to, technical engineering work.

Approval of the proposed staff recommendation will:

1. Authorize the Executive Director to follow the process recommended above to assign work to consultant firms from the RFQ with master contracts or new contracts to firms on the pre-qualified consultant list (via an RFP) to provide planning and engineering services including, but not limited to: planning, environmental documents and studies, surveying, traffic studies and engineering, for the following phases of project delivery:
 - a. Pre-Project Initiation Documents (Pre-PID)/Feasibility
 - b. Project Initiation Documents (PID)/Scoping
 - c. Project Approval and Environmental Document (PA/ED)
 - d. Plans Specifications and Estimates (PS&E)
 - e. Right of Way (R/W)

- f. Design Services During Construction (DSDC)
- g. Support for Grant Applications and Funding Opportunities (Funding)

Background

Alameda CTC contracts with a number of consultant firms to support and supplement staff resources to prepare technical deliverables to deliver its projects and programs. Typically, the initial term of these on-call engineering services contracts is two to three years in length, with the option to extend for additional years for a term totaling no more than five years. This practice of seeking the Commission's approval is intended to ensure high performance from quality consultants and continued accountability from Alameda CTC.

Staff considered multiple options for procurement such as a one-step RFP, two-step RFQ/RFP, one-step RFQ to establish a pre-qualified list of consultants or a one-step RFQ to establish a set of master contracts based on methods for subsequent assignment. The last option will ensure work is compatible with the competitive requirements of state and federal funding sources, and reduce schedule impacts for contract execution and timely delivery of projects. The proposed recommendation is a hybrid approach that maximizes flexibility by requesting the Commission to authorize the Executive Director to use the one-step RFQ process consistent with both federal and local requirements to select top-ranked teams for execution of master contracts and establish a pre-qualified list of consultants for future contracts. Consultants on the pre-qualified list would use an RFP process to be compliant with state or federal procurement requirements. The Commission will be kept informed of the status of resulting contracts and projects through regular updates from staff.

The initial RFQ would be released in early Summer 2026 following Commission approval. Review of consultant submittals is anticipated to be completed in Summer 2026. Alameda CTC has scheduled an outreach meeting on March 25, 2026, for potentially interested firms to learn about this On-Call RFQ and other RFPs also anticipated for release this Spring.

Fiscal Impact

The fiscal impact for contracts, including amendments, which are executed as a result of approving this item, will be included in the appropriate fiscal year budget or mid-year budget updates prior to work being performed.



Memorandum

6.8

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DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: Colin Dentel-Post, Assistant Director of Planning
Aleida Andrino-Chavez, Associate Transportation Planner

SUBJECT: Congestion Management Program: Summary of Alameda CTC's Review and Comments on Environmental Documents and General Plan Amendments Update

Recommendation

It is recommended that the Commission receive an update on the Congestion Management Program (CMP): Summary of Alameda CTC's Review and Comments on Environmental Documents and General Plan Amendments. This item is for information only.

Summary

Commenting on Notices of Preparation (NOPs) and Draft Environmental Impact Reports (DEIRs) fulfills one of the requirements under the Land Use Analysis Program (LUAP) element of the CMP. As part of the LUAP, Alameda CTC reviews NOPs, General Plan Amendments, and DEIRs prepared by local jurisdictions and comments on the potential impact of proposed land development on the regional transportation system.

Between January 16, 2026 and February 15, 2026, Alameda CTC did not submit comments on any NOPs or DEIRs.

Fiscal Impact: There is no fiscal impact. This item is for information only.



Memorandum

6.9

1111 Broadway, Suite 800, Oakland, CA 94607

• 510.208.7400

• www.AlamedaCTC.org

DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: Remy Goldsmith, Assistant Director of Policy and Government Affairs

SUBJECT: Federal, State, Regional and Local Legislative Activities Update

Recommendation

It is recommended that the Commission receive an update on the federal, state, regional and local legislative activities. This item is for information only.

Summary

This item provides the Commission with an update on the state and federal legislative activities, with the legislative sessions in both Sacramento and Washington D.C. getting underway. At the March Planning, Policy and Legislation (PPLC) meeting, the Commission will be joined remotely by members of the federal advocacy team to provide an overview of the year ahead for federal transportation policy and funding.

Background

Each month, staff brings items to the Commission that are guided by the priorities identified in Alameda CTC's 2026 Legislative Program, approved by the Commission in December 2025 and included as Attachment A. The Legislative Program informs Alameda CTC's legislative activities, including recommended positions on pending legislation and updates on relevant legislative and policy developments.

State Update

The deadline to introduce new bills for consideration this session was February 20th. Staff are currently reviewing bills to evaluate potential impacts on Alameda CTC programs and priorities. Staff will continue to monitor bill developments and provide updates as legislation advances.

The Commission is preparing for the annual legislative advocacy trip to Sacramento in April. The visit will include meetings with the Alameda County legislative delegation, Bay Area legislative transportation leaders, and key state agencies. Discussions will focus on advancing

Alameda CTC priorities and strengthening relationships with decision-makers. Key areas of emphasis are safety, including interest in expanding the use of automated speed enforcement technologies, equity, climate and economic vitality.

Federal Update

Alameda CTC's federal advocacy team, HBS and Covino Smith & Simon, will join the PPLC meeting to provide the Commission with an overview of activities at the federal level. The update will focus on key issues related to transportation policy, federal funding, and the upcoming surface transportation reauthorization. The Commission is preparing for the annual legislative advocacy trip to Washington, D.C., in June.

Fiscal Impact

There is no fiscal impact. This item is for information only.

Attachment:

- A. Alameda CTC 2026 Legislative Program



2026 Legislative Program

The Alameda County Transportation Commission (Alameda CTC) legislative program identifies core legislative priorities to support and advance the vision and goals adopted in the Policy Blueprint for the 2026 Countywide Transportation Plan. Alameda CTC will develop strategic partnerships and support efforts to increase transportation funding and support policies that advance this legislative program.

Core Legislative Priorities
<p>Transportation Funding: Advocate for increased transportation funding and protection of existing funding to support projects, programs, and operations and seek to leverage local funds to the maximum extent possible to implement transportation improvements and services in Alameda County through grants and partnerships with regional, state and federal agencies. Advocate for sustainable funding to support transit agencies. Support efforts to advance full implementation of Cap-and-Invest Program to ensure revenues effectively benefit transit, sustainable transportation, and community investments.</p>
<p>Safety: Advocate for resources and legislation that enable Alameda CTC to deliver safe, multimodal infrastructure that prioritizes the safety of all users. Support opportunities for local jurisdictions to advance initiatives to increase safety in their communities.</p>
<p>Economic Vitality: Advocate for policies and investments that strengthen Alameda County’s economy by supporting an efficient, reliable transportation system that provides access to opportunity and sustains prosperity across the Northern California megaregion. Support modernization of goods movement infrastructure, improvements to safety and reliability, and integration of transportation and land use to promote a cleaner, more resilient economy.</p>
<p>Healthy Communities: Support legislation, strategies and investments that reduce pollution to create sustainable and healthy communities and increase the resilience of our transportation system and communities, especially for low-income communities and those historically underserved by high-quality transportation. Promote initiatives that increase resiliency of the transportation system and support funding and investments to reduce pollution and improve air quality.</p>
<p>Equity: Advocate for resources, legislation, and initiatives that expand access to safe, affordable, and reliable transportation options throughout Alameda County, with focused support for low-income and underserved communities. Advance inclusion, economic opportunity, and healthy communities throughout the legislative program.</p>
<p>Effective Project Delivery and Operations: Support policies that facilitate efficient and expedited project development and delivery processes, effective and efficient transportation system operations, and innovative and timely project delivery.</p>

In-depth Core Legislative Priorities

Transportation Funding: Advocate for increased transportation funding and protection of existing funding to support projects, programs, and operations and seek to leverage local funds to the maximum extent possible to implement transportation improvements and services in Alameda County through grants and partnerships with regional, state and federal agencies. Advocate for sustainable funding to support transit agencies. Support efforts to advance full implementation of Cap-and-Invest Program to ensure revenues effectively benefit transit, sustainable transportation, and community investments. Seek, acquire, accept and implement grants to advance project and program delivery.

- Support efforts to increase transportation funding and advance priority projects and programs in Alameda County, including regional transportation measures.
- Support transit agencies as they improve fiscal solvency and ridership, including regional efforts to secure sustainable multi-year funding and improve service for the public.
- Support efforts that protect against transportation funding diversions.
- Ensure fair share of sales tax allocations from new laws and regulations.
- Protect and enhance voter-approved funding. Support efforts to lower the two-thirds voter threshold for voter-approved transportation measures including funding for delivery of programs and operations.
- Support rewarding Self-Help Counties and states that provide significant transportation funding.
- Support efforts to increase funding and advance policies that support transit, paratransit, and multimodal transportation incorporating multiple modes of transportation.
- Support efforts to increase funding to advance safety and active transportation.
- Support policies and funding that enhance Bay Area goods movement and passenger rail funding, delivery and advocacy that improve the economy, local communities, and the environment.
- Support policies and programs that improve transportation services and infrastructure and do not create unfunded mandates.

Safety: Advocate for resources and legislation that enable Alameda CTC to deliver safe, multimodal infrastructure that prioritizes the safety of all users. Support opportunities for local jurisdictions to advance initiatives to increase safety in their communities.

- Expand multimodal options, shared mobility and innovative technology.
- Support investments in active transportation, including for improved safety and advance Vision Zero strategies to reduce speeds and protect communities.
- Support allowing cities the discretion to use more effective methods of speed enforcement within their jurisdictions.
- Support policies that advance safety for all users of the transportation system, including roadways, sidewalks and transit infrastructure.

- Support advocacy of cooperation and partnership with railroads to advance projects, with a particular interest in rail safety projects.

Economic Vitality: Advocate for policies and investments that strengthen Alameda County’s economy by supporting an efficient, reliable transportation system that provides access to opportunity and sustains prosperity across the Northern California megaregion. Support modernization of goods movement infrastructure, improvements to safety and reliability, and integration of transportation and land use to promote a cleaner, more resilient economy.

- Support investments that strengthen Alameda County’s role as the Bay Area’s primary intermodal hub, improving goods movement infrastructure and ensuring that economic benefits are shared across local communities.
- Advance policies and funding that connect transportation and land use to expand access to quality jobs, education, and services, particularly in areas where improved mobility can unlock new opportunities.
- Promote infrastructure and programs that enhance reliability, affordability, and sustainability, supporting a resilient economy that benefits residents and businesses countywide.

Healthy Communities: Support legislation, strategies and investments that reduce pollution to create sustainable and healthy communities and increase the resilience of our transportation system and communities, especially for low-income communities and those historically underserved by high-quality transportation. Promote initiatives that increase resiliency of the transportation system and support funding and investments to reduce pollution and improve air quality.

- Support funding for infrastructure, operations, and programs to relieve congestion, improve air quality, reduce emissions, expand resiliency and support economic development, including to support transitioning to a cleaner transportation system.
- Support emerging technologies such as alternative fuels and technology to reduce greenhouse gas (GHG) emissions and encourage continued access to the electric grid for charging to support reliable operations.
- Support legislation to modernize the Congestion Management Program, supporting the linkage between transportation, housing, and multimodal performance monitoring.
- Support efforts to increase transit throughout the transportation system, such as on freeway corridors and bridges.
- Support efforts to address climate adaptation and resiliency including planning, funding and implementation support.
- Support legislation and policies to facilitate deployment of connected and autonomous vehicles in Alameda County to enhance last mile connectivity to transit, including data sharing that will enable long-term planning and analysis of benefits and impacts.
- Continue to support legislation that furthers flexibility and reduces barriers for infrastructure improvements that support the linkage between transportation, housing and jobs and leverage opportunities for implementing transportation-oriented

development and Priority Development Areas (PDA), the latter which are places near public transit planned for new homes, jobs and community amenities. This includes transportation corridor investments that link PDAs.

Equity: Advocate for resources, legislation, and initiatives that expand access to safe, affordable, and reliable transportation options throughout Alameda County, with focused support for low-income and underserved communities. Advance inclusion, economic opportunity, and health communities throughout the legislative program.

- Support investments in transportation that enhance access to goods, services, jobs and education.
- Support means-based fare programs while being fiscally responsible.
- Support policies and funding to develop and implement equitable mobility improvements.
- Support projects and programs that reduce emissions with a particular emphasis on communities historically disproportionately burdened by pollution from the transportation sector.
- Support expanding economic opportunities for small and local businesses by leveraging our procurement, contracting and hiring processes and supporting businesses that are disadvantaged or underrepresented.

Effective Project Delivery and Operations: Support policies that facilitate efficient and expedited project development and delivery processes, effective and efficient operations of the transportation system, and support innovative and timely project delivery.

- Advance innovative and cost-effective project delivery.
- Advance efficient and effective operations and governance of the express lane and high-occupancy vehicle (HOV) systems.
- Support environmental streamlining, efforts that reduce project and program implementation costs, and expedited project delivery, including contracting flexibility and innovative project delivery methods.
- Support funding and policies to implement transportation projects that create jobs and economic growth, including apprenticeships and workforce training programs.
- Support HOV/managed lane policies and efforts that promote effective and efficient lane implementation and operations, protect toll operators' management of lane operations and performance, toll rate setting and toll revenue reinvestments, deployment of new technologies and improved enforcement.
- Oppose legislation that degrades HOV lanes that could increase congestion and decrease efficiency.



Memorandum

6.10

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DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: Kristen Villanueva, Director of Planning and Programs
Denise Turner, Associate Program Analyst/Program Coordinator

SUBJECT: Approve Various Actions for the Alameda County Safe Routes to Schools Program

Recommendation

It is recommended that the Commission approve and authorize the Executive Director or designee for the following actions related to the Alameda County Safe Routes to Schools (SR2S) program:

- Execute Amendment No. 2 to Professional Services Agreement A23-0009 with Toole Design Group to extend the term by 24 months from June 30, 2026 to June 30, 2028, with a budget increase of \$2,709,718.
- Execute Amendment No. 1 to Professional Services Agreement A23-0010 with Alta Planning and Design to extend the term by 24 months from June 30, 2026 to June 30, 2028, with a budget increase of \$3,399,279.
- Approve the programming and allocation of \$453,463 from the Measure BB Bicycle and Pedestrian Program (TEP-44) to fulfill the minimum match required for the \$3.5 million of federal One Bay Area Grant Cycle 4 (OBAG 4) funds, approved fall 2025.

Background

The Alameda County SR2S program promotes safe, active, and shared transportation choices as travel options for students, parents, caregivers, and school staff to travel to and from school. The program offers a wide variety of program elements to public elementary, middle, and high schools, currently serving over 300 schools throughout Alameda County.

The SR2S program relies on professional services consultant firms to implement the program. The two current contracts, approved by the Commission on May 25, 2023, cover a three-year initial term that began in Fiscal Year (FY) 23-24 and are due to expire on

June 30, 2026. The initial contracts include an option to extend for an additional 24 months, or two fiscal years (FY 26-27 and FY 27-28), for a total contract term of five years, consistent with Alameda CTC contracting policy. Given the two teams' successful implementation of program activities over the past three years, including expanding the program to over 300 schools and achieving meaningful participation at countywide and school-specific events, staff recommend continuation of the program through the available duration of the contracts. No major changes to the services provided by the program are proposed with these amendments, which will ensure uninterrupted continuation of professional services support, provide certainty for the smaller sub-contractors on the teams, and enable a seamless transition into the new federal funding cycle of OBAG 4.

Since 2013, the Alameda County SR2S Program has been funded primarily with federal OBAG funding received from the Metropolitan Transportation Commission (MTC). Typically, a portion of the Alameda County OBAG target fund estimate is reserved for the Alameda County SR2S program. In budgeting for the 2-year contract extensions, it was determined that a sufficient balance of OBAG 3 funding would remain from the base contract to cover the fourth year of the two contracts. In late 2025, the MTC and Alameda CTC Commissions approved the advance programming of \$3.5 million of OBAG 4 funding for the Alameda County SR2S Program, which will be used to fund the fifth year of the two contracts. This item recommends the Commission approve an additional \$453,463 in Measure BB Bicycle and Pedestrian Program (TEP-44) funds to fulfill the 11.47 percent minimum local match requirement for the federal OBAG 4 funding. Alameda CTC staff will return to the Commission later this spring with an update on the overall OBAG 4 program, including the programming schedule and fund estimate.

Alameda CTC staff negotiated the two contract amendments to provide the services necessary to complete the required scopes of work for the SR2S program:

- Amendment No. 2 to Professional Services Agreement A23-0009 with Toole Design Group to extend the term by 24 months from June 30, 2026 to June 30, 2028, with a budget increase of \$2,709,718 for an amended negotiated amount, not-to-exceed \$6,876,597. This agreement includes delivery of SR2S Student Education, Communications, Countywide Encouragement Events, Partnership and Outreach Services.
- Amendment No. 1 to Professional Services Agreement A23-0010 with Alta Planning and Design to extend the term by 24 months from June 30, 2026 to June 30, 2028, with a budget increase of \$3,399,279 for an amended negotiated amount, not-to-exceed \$8,851,592. This agreement includes delivery of SR2S Direct Student Safety Training, Program Evaluation, Engineering Technical Assistance and School Safety Assessments.

Additional SR2S program information and resources can be found on the program's [website](#) and the agency's [webpage](#).

Levine Act Statement: Toole Design Group and Alta Planning and Design and their respective subconsultants did not report any conflicts in accordance with the Levine Act.

Fiscal Impact

The fiscal impact for approving this item is \$6,108,997, which will be reflected in the agency budgets for FY 26-27 and FY 27-28. This amount includes \$453,463 from the Measure BB Bicycle and Pedestrian Program (TEP-44) approved in this item and \$5,655,534 of previously approved funding from federal and local sources.

Attachment:

- A. Safe Routes to Schools Program [Fact Sheet](#)

**Alameda CTC Community Advisory Committee Appointment Detail for
Executive Director Christy Wegener, LAVTA**

Check the box(es), date, and sign this form to approve the reappointment of members whose terms are expiring or have already expired.

Paratransit Advisory and Planning Committee (PAPCO)

Reappoint
(action required)

Esther Ann Waltz



Term Began: September 2023
Term Expired: September 2025

Mar 17, 2026

Date

Executive Director Christy Wegener, LAVTA

To reappoint a member, please date and sign the form, then return it to Alameda CTC Clerks (clerk@alamedactc.org).

Alameda County Transportation Commission
Bicycle and Pedestrian Advisory Committee
Member Roster Fiscal Year 2025-2026

	Last Name	First Name	City	Appointed By	Term Began	Re-apptmt.	Term Expires
1	Marleau, Chair	Kristi	Dublin	Alameda County Mayors' Conference, D-1	Dec-14	May-25	May-27
2	Turner, Vice Chair	Matt	Castro Valley	Alameda County Board of Supervisors, District 4	Apr-14	Jul-25	Jul-27
3	Gould	Ben	Oakland	Transit Agency (Alameda CTC)	Dec-21	Feb-24	Feb-26
4	Greenberg	Sam	Berkeley	Alameda County Board of Supervisors, District 5	Jun-25		Jun-27
5	Johansen	Jeremy	San Leandro	Alameda County Mayors' Conference, D-3	Sep-10	Mar-24	Mar-26
6	Purdy	Jason	Alameda	Alameda County Board of Supervisors, District 3	Jun-25		Jun-27
7	Schweng	Ben	Alameda	Alameda County Mayors' Conference, D-2	Jun-13	Feb-25	Feb-27
8	Seavers	Kevin	Oakland	Alameda County Mayors' Conference, D-4	Sep-25		Sep-27
9	Toy	Kendra	Fremont	Alameda County Board of Supervisors, District 1	Jul-24		Jul-26
10	Wang	Jianhan	Hayward	Alameda County Board of Supervisors, District 2	Dec-25		Dec-27
11	Vacancy			Alameda County Mayors' Conference, D-5			

**Alameda County Transportation Commission
Independent Watchdog Committee
Member Roster - Fiscal Year 2025-2026**

	Title	Last	First	City	Appointed By	Term Began	Reappt.	Term Expires
1	Mr.	Park, Chair	Damian	Berkeley	Alameda County Mayor's Conference, District 5	Feb-23		Feb-25
2	Mr.	Rubin, Vice Chair	Thomas	Oakland	Alameda County Taxpayers Association	Jan-19		N/A
3	Mr.	Adams	Brendan	Oakland	League of Women Voters	Dec-24		N/A
4	Mr.	Brown	Keith	Oakland	Alameda Labor Council (AFL-CIO)	Apr-17		N/A
5	Mr.	Buckley	Curtis	Berkeley	Bike East Bay	Oct-16		N/A
6	Mr.	Exner	Alfred	Pleasanton	Alameda County Mayor's Conference, District 4	Jun-21	May-23	May-25
7	Mr.	Gertler	Peter	Oakland	Alameda County Board of Supervisors, District 3	Jun-25		Jun-27
8	Mr.	Hastings	Herb	Dublin	Paratransit Advisory and Planning Committee	Jun-25		Jun-27
9	Mr.	Henn	Michael	Piedmont	Alameda County Board of Supervisors, District 5	Sep-24		Sep-26
10	Ms.	Orrick	Phyllis	Berkeley	Sierra Club	Jun-25		N/A
11		Vacancy			Alameda County Board of Supervisors, District 1			
12		Vacancy			Alameda County Board of Supervisors, District 2			

	Title	Last	First	City	Appointed By	Term Began	Reappt.	Term Expires
13		Vacancy			Alameda County Board of Supervisors, District 4			
14		Vacancy			Alameda County Mayor's Conference, District 1			
15		Vacancy			Alameda County Mayor's Conference, District 2			
16		Vacancy			Alameda County Mayor's Conference, District 3			
17		Vacancy			East Bay Economic Development Alliance			



Independent Watchdog Committee (IWC)
Meeting Minutes
Thursday, January 15, 2026, 2:00 p.m.

1111 Broadway, Suite 800, Oakland, CA 94607 • 510.208.7400 • www.AlamedaCTC.org

1. Call to Order

2. Roll Call

A roll call was conducted, and all members were present except for Keith Brown and Curtis Buckley.

Keith Brown arrived during item 4.1.
Curtis Buckley arrived during item 5.1.
Brendan Adams left during item 5.3.

3. Public Comment

This item received one verbal public comment.

4. Consent Calendar

- 4.1. Approve the November 13, 2025 IWC Meeting Minutes**
- 4.2. IWC Issues Identification Process and Form**
- 4.3. IWC Roster and Attendance Summary**
- 4.4. IWC Fiscal Year 2025-26 Calendar/Work Plan**

Vice Chair Tom Rubin pulled item 4.1 for discussion.

Vice Chair Tom Rubin moved to approve item 4.1 on the Consent Calendar, with a revision to include the speaker's name in the public comments section of the minutes. Phyllis Orrick seconded the motion. The motion passed with the following roll call vote:

*Yes: Adams, Brown, Exner, Gertler, Hastings, Henn, Orrick, Park, Rubin
No: None
Abstain: None
Absent: Buckley*

Vice Chair Tom Rubin moved to approve all items on the Consent Calendar except 4.1. Herb Hastings seconded the motion. The motion passed with the following vote:

*Yes: Adams, Brown, Exner, Gertler, Hastings, Henn, Orrick, Park, Rubin
No: None
Abstain: None
Absent: Buckley*

5. Regular Matters

5.1. Alameda CTC Measure B and Measure BB Programs Update

Christine Shin provided an update on Measure B and Measure BB Direct Local Distribution and Discretionary Programs. This item was for information only.

5.2. Measure B and Measure BB Direct Local Distribution FY 2024-25 Program Compliance Reporting Update

Christine Shin provided an update on Measure B and Measure BB Direct Local Distributions FY 2024-25 Program Compliance Reporting process. This item was for information only.

Al Exner made a motion to include a signature block requiring the highest level of financial management to be the signatory for accountability for the Compliance Reports submission. The motion passed with the following vote:

Yes: Brown, Buckley, Exner, Gertler, Hastings, Henn, Rubin

No: Adams, Orrick

Abstain: Park

Absent: None

5.3. Valley Link Project Discussion of Potential Future IWC Actions

Tom Rubin provided a presentation on the Valley Link Project. This item was for information only.

Phyllis Orrick moved to continue the discussion to the next IWC meeting in March. Peter Gertler seconded the motion, with an amendment to limit the discussion to 15 minutes. Phyllis Orrick accepted the amendment. The motion passed with the following roll call vote:

Yes: Brown, Buckley, Exner, Gertler, Hastings, Orrick

No: Henn, Park, Rubin

Abstain: None

Absent: Adams

Vice Chair Tom Rubin moved to approve the formation of a subcommittee to explore the Valley Link Project. Chair Damian Park seconded the motion. The motion was rejected with the following roll call vote:

Yes: Park, Rubin

No: Brown, Buckley, Exner, Gertler, Hastings, Henn, Orrick

Abstain: None

Absent: Adams

6. Committee Member Reports

6.1 IWC Chair's Report

There was no IWC Chair report.

6.2 IWC Member Reports

There were no member reports.

7. Staff Reports

7.1. Staff Updates

There were no staff reports.

8. Adjournment

**Alameda County Transportation Commission
Paratransit Advisory and Planning Committee
Member Roster - Fiscal Year 2025-2026**

	Last	First	City	Appointed By	Term Began	Re apptmt.	Term Expires
1	Johnson, Chair	Sandra J.	Oakland	Alameda County Board of Supervisors, District 4	Sep-10	Jul-25	Jul-27
2	Suter, Vice Chair	John	Emeryville	City of Emeryville	May-21	Sep-23	Sep-25
3	Costello	Shawn	Dublin	City of Dublin	Sep-08	Jun-16	Jun-18
4	Hastings	Herb	Dublin	Alameda County Board of Supervisors, District 1	Mar-07	Oct-18	Oct-20
5	Lewis	Anthony	Alameda	City of Alameda	Jul-18		Jul-20
6	Marshall	Roger	Fremont	City of Fremont	Jan-24		Jan-26
7	Mital	Arun	Fremont	AC Transit	Jan-24		Jan-26
8	Pansino	Jeanne "Dede"	Albany	City of Albany	Mar-25		Mar-27
9	Rivera-Hendrickson	Carmen	Pleasanton	City of Pleasanton	Sep-09	Apr-19	Apr-21
10	Rousey	Michelle	Oakland	BART	May-10	Jan-16	Jan-18
11	Stadmire	Sylvia	Oakland	Alameda County Board of Supervisors, District 3	Sep-07	Jul-19	Jul-21
12	Van Slyke	Helen	Hayward	Alameda County Board of Supervisors, District 2	Apr-24		Apr-26
13	Waltz	Esther Ann	Livermore	LAVTA	Feb-11	Sep-23	Sep-25

	Last	First	City	Appointed By	Term Began	Re apptmt.	Term Expires
14	Vacancy			Alameda County Board of Supervisors, District 5			
15	Vacancy			City of Berkeley			
16	Vacancy			City of Hayward			
17	Vacancy			City of Livermore			
18	Vacancy			City of Newark			
19	Vacancy			City of Oakland			
20	Vacancy			City of Piedmont			
21	Vacancy			City of San Leandro			
22	Vacancy			City of Union City			
23	Vacancy			Union City Transit			



Memorandum

8.1

1111 Broadway, Suite 800, Oakland, CA 94607 • 510.208.7400 • www.AlamedaCTC.org

DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: Patricia Reavey, Deputy Executive Director of Finance and Administration
Yoana Navarro, Director of Finance

SUBJECT: Approve the Fiscal Year 2025-26 Mid-Year Budget Update and Receive a Staffing/Recruitment Status Update

Recommendation

It is recommended that the Commission approve the proposed Fiscal Year (FY) 2025-26 Mid-Year Budget Update, including authority to pay direct local distribution (DLD) payments to member agencies based on formulas established in the 2014 Transportation Expenditure Plan, regardless of actual sales tax collections. This item will also provide the Commission with an update on staffing and recruitment efforts as required under Government Code section 3502.3(a).

Summary

The proposed update to the FY2025-26 budget is a balanced, sustainable budget that was developed to reflect changes to actual fund balances and projected revenues and expenditures on projects, programs and other items since the original budget was adopted in May 2025.

Alameda CTC is required to present the status of vacancies and recruitment and retention efforts during a Commission public hearing at least once per fiscal year, prior to adoption of what the statute calls the “final budget.”

FY2025-26 Mid-Year Budget Update

The proposed budget update includes an increase of \$241.7 million to the beginning fund balance to reflect the actual fund balance rolled forward into FY2025-26 from the FY2024-25 audited financial statements for a total beginning fund balance of \$1,181.1 million. The proposed budget also contains revenues totaling \$684.4 million of which sales tax revenues comprise \$390.5 million, or 57.1 percent. This is a decrease to the Measure BB sales tax revenue budget of \$8.0 million, or 2 percent, due to changes to projections for sales tax collections in Alameda County since the budget was adopted last May. While this is a decrease to the sales tax

projection for the current fiscal year, the sales tax amount in the proposed budget update continues to be a slight increase over the amount collected in the prior fiscal year of 0.4 percent. The total revenue amount proposed is an increase of \$85.1 million over the currently adopted FY2025-26 budget, mostly related to external fund sources for capital projects which were approved in the FY2024-25 budget but have rolled forward to the FY2025-26 budget because they had not yet been utilized by the end of FY2024-25.

Revenues are offset in the proposed budget update by \$783.4 million in total expenditures of which \$504.0 million, or 64.3 percent, are allocated for capital project expenditures. This updated expenditure total includes a decrease to DLD expenditure authority corresponding to the projected decrease in sales tax revenues; however, the budget authority requested for DLD expenditures is based on the formulas established in the 2014 Transportation Expenditure Plan regardless of actual sales tax collection amounts. Total expenditures increased by \$260.9 million over the currently adopted budget in this budget update. This increase appears to be significant; however, it is mostly related to the adjustment for the capital projects roll forward balance from FY2024-25, an estimate of which was included and approved in the originally adopted FY2025-26 budget on the Capital Programs Budget report but actual amounts could not be pulled to the consolidated Alameda CTC budget report until final fund balance roll forward amounts were updated based on the audited Annual Comprehensive Financial Report (ACFR) for the year ended June 30, 2025. The ACFR was approved by the Commission in December 2025.

Capital projects fund revenues and expenditures that appeared on the Alameda CTC Consolidated Budget report in the adopted budget for FY2025-26 when the budget was adopted in May 2025 did not include the roll-forward revenue and expenditure balances, because these amounts were still included in the approved budget and projected ending fund balance for FY2024-25. During the mid-year budget update process, the roll-forward fund balances are updated to actual amounts based on audited financial statements from the prior fiscal year. Therefore, the capital budget revenue and expenditure amounts on the consolidated budget report for the mid-year budget update include the full capital budget which consists of both the actual roll-forward balances from FY2024-25 and any additional requested capital budget for FY2025-26. This methodology ensures more reliable fund balance information in Alameda CTC's budget process.

In FY2019-20, during the budget process, the Commission adopted a plan to pay down the full pension liability by contributing an additional \$500,000 to the pension plan over the following 10 years. Since we are half-way through this plan, staff analyzed the results of our efforts to date to ensure we are still on track to accomplish the intended goal. As of June 30, 2024, Alameda CTC had a pension liability of \$6.3 million. Working with CalPERS actuaries, staff determined that some adjustments needed to be made to keep the agency on target to reach its goal due to variances between projected CalPERS returns on investments and staffing changes at the agency over the last five years. Last year, the Commission approved an updated plan which includes the agency contributing an additional \$653,000 to the pension plan per year (rather than the additional \$500,000 originally adopted in FY2019-20) over the next five years through FY2029-30, in addition to normal required pension contributions. This update to the plan changed the agency's scheduled pension contributions and, based on

the analysis prepared by the CalPERS actuary, will save the agency \$2.6 million cumulatively beginning last year and for the next four years.

Salary and benefits costs in this mid-year budget update are \$12.0 million, which is an increase of \$0.5 million, or 4.0 percent, from the currently adopted budget due to new positions approved by the Commission in December being included in the budget update. This mid-year budget update reflects the staffing and recruiting activities expected through the end of this fiscal year. Total salary and benefits costs in this mid-year budget update are nominal at 1.5 percent when compared to total expenditures.

The update of audited fund balances from FY2024-25 and the projected revenues and expenditures constitute a net decrease in the projected ending fund balance of \$99.0 million, for a projected consolidated ending fund balance of \$1,082.0 million for FY2025-26. The set aside of fund balance reserves in the general fund has been updated to \$66.7 million, an increase of \$1.0 million related to roll-forward capital project funds, to comply with the adopted fund balance reserve policy. The Freeway Maintenance Reserves remain unchanged, and the Express Lanes Operational Reserves increased by \$5.0 million from the originally adopted budget of \$35.0 million to \$40.0 million allowing the I-680 Express Lane to reach its target for this reserve balance. The Operational Risk Reserves were established for the replacement of toll equipment and roadway rehabilitation and to ensure continuity of operations during an unforeseen catastrophic event affecting toll collections.

The 2014 Measure BB limitation ratios required by the 2014 Transportation Expenditure Plan and the Public Utilities Code were calculated based on the proposed updated budgeted revenues and expenditures and were found to be compliant with all requirements.

Background

Development of the FY2025-26 budget and this proposed mid-year budget update were centered on the vision and goals for transportation established in the Comprehensive Investment Plan. The objective was to develop a budget that would enable Alameda CTC to plan, fund and deliver transportation programs and projects that expand access and improve mobility in Alameda County. This was accomplished by allocating available resources to identify transportation needs and opportunities in the County and formulating strategies and solutions by providing the funding necessary to evaluate, prioritize, and fund the delivery of quality programs and projects so they can be completed on schedule and within budget.

Staffing and Recruitment Update

Under Government Code section 3502.3(a), Alameda CTC is required to present the status of vacancies and recruitment and retention efforts during a Commission public hearing at least once per fiscal year, prior to adoption of what the statute calls the “final budget.” The presentation in this staff report ensures agency compliance with this law, since this budget update could be considered the final budget for this fiscal year. The budget update will be adopted as part of a public hearing during the Commission Meeting.

So far in FY2025-26, Alameda CTC has completed five recruitments, including the Chief Deputy Executive Director, Deputy Executive Director of Projects, Director of Project Delivery, Director of Programming and Project Controls, and an Associate Program Analyst. Five of Alameda CTC's 48 approved positions remain unfilled. Staff has two recruitments underway for a finance position and a communications position, which, once filled, will leave three vacancies.

Alameda CTC strives to be an employer of choice and continues to encourage professional development of staff. In 2022, staff identified and implemented steps to increase outreach efforts to attract diverse applicants from underserved communities and to remove potential bias in the application screening process. During recruitments, in addition to posting open positions on the agency's standard list of websites, all job opportunities are now also posted on websites directed toward women and minorities, and applicant names, school names, and other gender- or race-identifying information is redacted prior to distribution of application packets to hiring managers for consideration. Staff have not identified any obstacles in the hiring process that would require changes to policies and procedures.

Fiscal Impact: The fiscal impact of approving the proposed FY2025-26 mid-year budget update would be to allow the roll-forward of audited fund balances from FY2024-25 for an increase of \$241.7 million, provide additional resources of \$85.1 million, and authorize additional expenditures of \$260.9 million reflecting an overall decrease in fund balance of \$99.0 million for a projected ending fund balance of \$1,082.0 million.

Attachments:

- A. Alameda CTC FY2025-26 Proposed Mid-Year Budget Update
- B. Capital Projects FY2025-26 Proposed Mid-Year Budget Update

**Alameda County Transportation Commission
Fiscal Year 2025-26
Proposed Mid-Year Budget Update**

8.1A

	General Funds Proposed	Express Lanes Funds Proposed	Special Revenue Funds Proposed	Exchange Fund Proposed	Debt Service Fund Proposed	Capital Project Fund Proposed	Inter-Agency Adjustments/ Eliminations Proposed	Total Proposed Budget	Proposed Adjustments	Currently Adopted Budget
Projected Beginning Fund Balance:	\$ 155,510,492	\$ 75,182,123	\$ 432,725,145	\$ 9,287,891	\$ 3,023,801	\$ 505,322,934	\$ -	\$ 1,181,052,386	\$ 241,709,895	\$ 939,342,491
Revenues:										
Sales Tax Revenues	\$ 15,620,000	\$ -	\$ 277,958,872	\$ -	\$ -	\$ 96,921,128	\$ -	\$ 390,500,000	\$ (8,000,000)	\$ 398,500,000
Investment Income	5,890,000	2,600,000	13,546,000	630,000	120,000	16,184,000	-	38,970,000	9,320,000	29,650,000
Member Agency Fees	1,741,568	-	-	-	-	-	-	1,741,568	-	1,741,568
VRF Funds	-	-	12,000,000	-	-	-	-	12,000,000	-	12,000,000
TFCFA Funds	-	-	1,992,966	-	-	-	-	1,992,966	-	1,992,966
Access for All	-	-	1,710,243	-	-	-	-	1,710,243	1,710,243	-
Toll Revenues	-	19,950,000	-	-	-	-	-	19,950,000	(1,750,000)	21,700,000
Toll, Violation and Penalty Revenue	-	4,600,000	-	-	-	-	-	4,600,000	500,000	4,100,000
Other Revenues	-	9,350,000	26,700	-	-	-	(26,700)	9,350,000	9,350,000	-
Regional/State/Federal Grants	3,641,842	-	3,157,961	-	-	189,171,659	-	195,971,461	66,596,333	129,375,128
Local and Other Grants	-	-	-	4,673,679	-	2,955,956	-	7,371,171	7,371,171	258,464
Total Revenues	26,893,410	36,500,000	310,392,742	5,303,679	120,000	305,232,742	(26,700)	684,415,873	85,097,747	599,318,127
Expenditures:										
<u>Administration</u>										
Salaries and Benefits	3,697,712	-	-	-	-	21,450	-	3,719,162	(281,939)	4,001,100
General Office Expenses	3,573,415	-	12,600	225	-	18,725	(2,800)	3,602,165	429,235	3,172,930
Travel Expense	86,400	-	-	-	-	-	-	86,400	-	86,400
Debt Service	-	-	-	-	9,046,000	-	-	9,046,000	-	9,046,000
Professional Services	5,497,035	-	-	-	-	30,000	-	5,527,035	1,504,200	4,022,835
Commission and Community Support	236,925	-	23,900	-	-	-	(23,900)	236,925	-	236,925
Contingency	500,000	-	-	-	-	-	-	500,000	-	500,000
<u>Express Lanes Operations</u>										
Salaries and Benefits	-	506,869	-	-	-	-	-	506,869	14,771	492,098
Operating Expenditures	-	12,814,130	-	-	-	-	-	12,814,130	(14,770)	12,828,900
<u>Planning</u>										
Salaries and Benefits	1,654,051	-	-	-	-	-	-	1,654,051	(99,151)	1,753,203
Transportation Planning/Transportation Expenditure Plan	-	-	1,600,000	-	-	-	-	1,600,000	(400,000)	2,000,000
Congestion Management Program	890,000	-	-	-	-	-	-	890,000	130,000	760,000
Other Planning Projects	950,000	-	-	-	-	-	-	950,000	250,000	700,000
<u>Programs</u>										
Salaries and Benefits	229,200	-	4,077,019	127,109	-	-	(185,649)	4,247,680	870,031	3,377,649
Programs Management and Support	375,000	-	1,361,701	-	-	-	-	1,736,701	381,701	1,355,000
Safe Routes to School Programs	-	-	3,186,601	-	-	-	-	3,186,601	2,830,721	355,880
VRF Direct Local Distribution	-	-	6,840,000	-	-	-	-	6,840,000	-	6,840,000
VRF Programming	-	-	8,529,706	-	-	-	-	8,529,706	(8,370,794)	16,900,500
Measure BB Direct Local Distribution	-	-	198,740,758	-	-	-	-	198,740,758	(4,071,513)	202,812,271
MB/MBB Grant Awards	-	-	11,947,000	-	-	-	-	11,947,000	(6,939,900)	18,886,900
TFCFA Programming	-	-	3,042,500	-	-	-	-	3,042,500	114,500	2,928,000
Exchange Fund Programming	-	-	-	16,463	-	-	-	16,463	11,463	5,000
<u>Capital Projects</u>										
Salaries and Benefits	-	208,503	-	-	-	1,646,743	(7,550)	1,847,697	(45,706)	1,893,403
Capital Project Expenditures	-	15,891,125	9,823,843	4,530,108	-	471,908,987	-	502,154,063	274,605,165	227,548,898
<u>Indirect Cost Recovery/Allocation</u>										
Indirect Cost Recovery from Capital, Spec Rev & Exch Funds	(193,198)	-	-	-	-	-	193,198	-	-	-
Total Expenditures	17,496,539	29,420,627	249,185,628	4,673,905	9,046,000	473,625,905	(26,700)	783,421,905	260,918,013	522,503,892
Interfund Transfer	-	-	(17,598,667)	-	9,047,667	8,551,000	-	-	-	-
Net Change in Fund Balance	9,396,870	7,079,373	43,608,447	629,774	121,667	(159,842,163)	-	(99,006,032)	(175,820,266)	76,814,234
Projected Ending Fund Balance	164,907,362	82,261,496	476,333,592	9,917,665	3,145,468	345,480,771	-	1,082,046,354	\$ 65,889,629	\$ 1,016,156,725
Express Lanes Maintenance Reserves	-	13,000,000	-	-	-	-	-	13,000,000	-	13,000,000
Express Lanes Operational Risk Reserves	-	40,000,000	-	-	-	-	-	40,000,000	5,000,000	35,000,000
Fund Balance Reserve	66,745,429	-	-	-	-	-	-	66,745,429	953,146	65,792,283
Projected Net Fund Balance	\$ 98,161,933	\$ 29,261,496	\$ 476,333,592	\$ 9,917,665	\$ 3,145,468	\$ 345,480,771	\$ -	\$ 962,300,926	\$ 59,936,483	\$ 902,364,443

**Alameda County Transportation Commission
Fiscal Year 2025-26
Proposed Capital Programs Mid-Year Budget Update**

8.1B

	(A)	(B)	(A) - (B) = (C)	(D)	(E)	(C) + (D) + (E) = (F)	Funding			
	Adopted FY 2024-25 Capital Budget	Actual FY 2024-25 Expenditures	Actual FY 2024-25 Rollover to FY 2025-26	Adopted FY 2025-26 Capital Budget Request	FY2025-26 Capital Budget Adjustment	Proposed FY 2025-26 Capital Budget w/ Actual Rollover	Total Local	Total Regional	Total State	Total Federal
Capital Programs										
1986 Measure B Capital Program	\$ 5,907,809	\$ 3,271,295	\$ 2,636,514	\$ 2,000,000	\$ 24,973	\$ 4,661,487	\$ 4,661,487	\$ -	\$ -	\$ -
2000 Measure B Capital Program	62,364,212	9,360,499	53,003,713	7,959,830	(422,510)	60,541,033	60,541,033	-	-	-
2000 Measure B SRF Discretionary Capital Program	300,000	-	300,000	-	586,000	886,000	886,000	-	-	-
2014 Measure BB Capital Program	364,435,091	194,162,706	170,272,385	212,040,089	22,106,608	404,419,081	216,888,634	82,758,367	92,525,996	12,246,083
2014 Measure BB SRF Discretionary Capital Program	9,448,214	3,247,235	6,200,979	2,000,000	(244,136)	7,956,843	7,956,843	-	-	-
Non-Sales Tax Capital Program	3,966,578	62,449	3,904,129	30,000	-	3,934,129	2,292,917	1,627,813	13,399	-
Non-Sales Tax Exchange Fund Capital Program	3,167,933	1,137,825	2,030,108	-	2,500,000	4,530,108	4,530,108	-	-	-
Non-Sales Tax SRF Capital Program	851,527	676,527	175,000	495,000	311,000	981,000	981,000	-	-	-
Express Lanes Capital Program	17,502,462	5,404,748	12,097,714	4,928,038	(926,124)	16,099,628	16,099,628	-	-	-
	<u>\$ 467,943,826</u>	<u>\$ 217,323,286</u>	<u>\$ 250,620,540</u>	<u>\$ 229,452,957</u>	<u>\$ 23,935,811</u>	<u>\$ 504,009,308</u>	<u>\$ 314,837,650</u>	<u>\$ 84,386,180</u>	<u>\$ 92,539,395</u>	<u>\$ 12,246,083</u>



ALAMEDA COUNTY TRANSPORTATION COMMISSION

FY2025-26 Mid-Year Budget Update

A presentation by
Patricia Reavey
Deputy Executive Director of Finance and Administration






Budget Update Summary

- Update beginning fund balance to reflect ending fund balance from audited financial statements in the ACFR for the year ended June 30, 2025
- Update revenues and expenditures consistent with the Comprehensive Investment Plan, by fund type, to allow for the change in needs since the FY2025-26 budget was adopted in May 2025
 - Including an update to capital project revenues and expenditures to reflect the roll forward of funding that was authorized in the prior year, but not utilized



Overview of Budget Update

Significant programming, planning, and programs activities in the budget include:

- Measure BB Direct Local Distributions and Discretionary Grants Funding Programs
- Vehicle Registration Fee Program
- Transportation Funds For Clean Air Program
- Safe Routes to School (SR2S) Program
- Affordable Student Transit Pass Program
- Transportation Planning Projects



Overview of Budget Update (cont'd)

Significant capital projects in the budget include:

Port/Rail

- GoPort Program of Projects

Multi-modal Interchange Modernization

- SR-84/I-680 Interchange Improvements Project
- I-80 Gilman Interchange Improvements
- Oakland Alameda Access Project

Streets and Road Improvements

- Eastbay Greenway Project
- San Pablo Avenue Multi-Modal Corridor Projects

Express Lanes

- I-680 Express Lane – Southbound Gap Closure
- I-580 and I-680 Express Lanes Toll System Updates

Transit

- BART Core Capacity Rail Car Procurement



Alameda County Transportation Commission

Fiscal Year 2025-26 Mid-Year Budget Update

FUND BALANCE (\$ in millions)	Currently Adopted Budget	Proposed Adjustment	Total Proposed Budget
Beginning Fund Balance	\$939.3	\$241.7	\$1,181.0
Revenues	599.3	85.1	684.4
Expenditures	(522.5)	(260.9)	(783.4)
Projected Ending Fund Balance	\$1,016.1	\$65.9	\$1,082.0



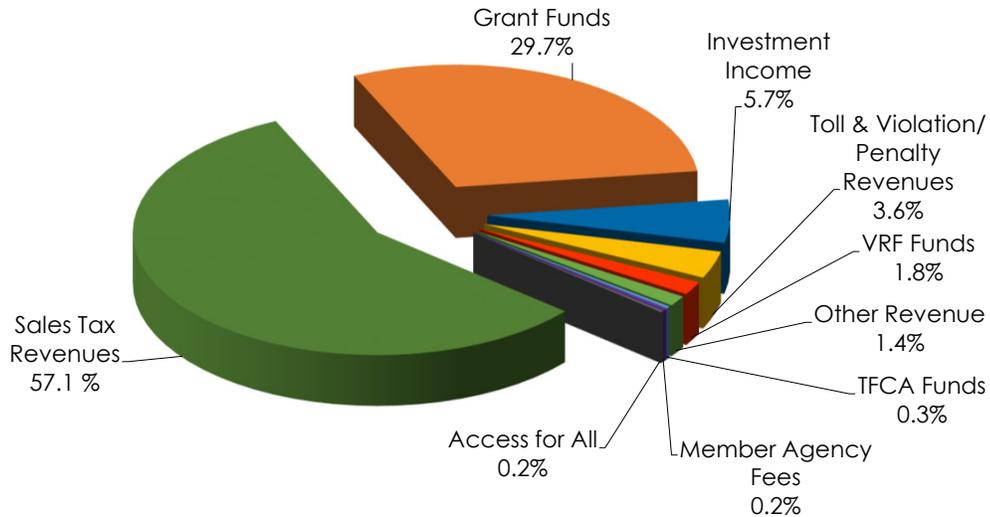
Alameda CTC

Fiscal Year 2025-26 Mid-Year Budget Update

REVENUES (\$ in millions)	Currently Adopted Budget	Proposed Adjustment	Total Proposed Budget
Sales Tax Revenues	\$398.5	(\$8.0)	\$390.5
Grant Funds	129.6	74.0	203.6
Investment Income	29.7	9.3	39.0
Toll and Violation/Penalty Revenues	25.8	(1.3)	24.5
VRF Funds	12.0	-	12.0
TFCA Funds	2.0	-	2.0
Access for All	-	1.7	1.7
Member Agency Fees	1.7	-	1.7
Other Revenues	-	9.4	9.4
Total Revenues	\$599.3	\$85.1	\$684.4



Alameda CTC FY2025-26 Revenues



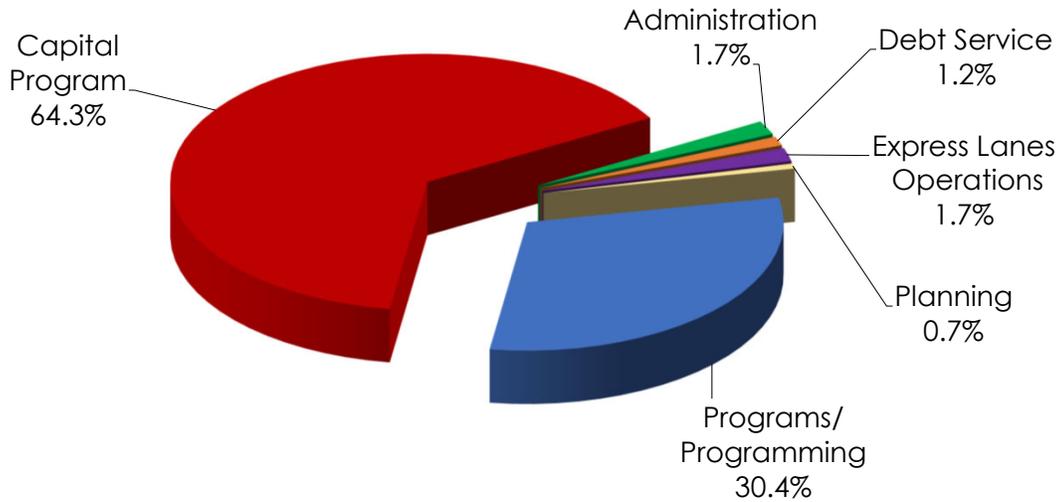
Alameda CTC

Fiscal Year 2025-26 Mid-Year Budget Update

EXPENDITURES (\$ in millions)	Currently Adopted Budget	Proposed Adjustment	Total Proposed Budget
Administration	\$12.0	\$1.7	\$13.7
Debt Service/Financing Costs	9.0	-	9.0
Express Lanes Operations	13.3	-	13.3
Planning	5.2	(0.1)	5.1
Programs/Programming	253.5	(15.2)	238.3
Capital Program	229.4	274.6	504.0
Total Expenditures	\$522.4	\$261.0	\$783.4



Alameda CTC FY2025-26 Expenditures



Alameda CTC

Fiscal Year 2025-26 Mid-Year Budget Update Summary (\$ in Millions)

Beginning Fund Balance		\$1,181.0
REVENUES		
Sales Tax Revenues	\$390.5	
Grant Revenues	203.6	
Investment Income	39.0	
Toll and Violation/Penalty Revenues	24.5	
VRF Revenues	12.0	
Other Revenues	14.8	
Total Revenues		\$684.4
EXPENDITURES		
Administration	\$13.7	
Debt Service	9.0	
Express Lanes Operations	13.3	
Planning	5.1	
Programs/Programming	238.3	
Capital Program	504.0	
Total Expenditures		\$783.4
Projected Ending Fund Balance		\$1,082.0



Alameda CTC

Fiscal Year 2025-26 Reserves (\$ in Millions)

Projected Ending Fund Balance **\$1,082.0**

RESERVES

Fund Balance	\$66.7	
Express Lanes Funds		
Express Lanes Maintenance	13.0	
Express Lanes Operational Risk	40.0	
Total Reserves		(119.7)
Projected Ending Fund Balance		\$962.3



AB 2561 / Gov't Code Section 3502.3(a)

- Completed 5 recruitments
 - Chief Deputy Executive Director – Susan Chang
 - Deputy Executive Director of Projects – Vivek Bhat
 - Director of Project Delivery – Farid Javandel
 - Director of Programming and Project Controls – John Nguyen
 - Associate Program Analyst – Alex Parker-Guerrero
- Alameda CTC has 48 authorized positions of which 5 remain unfilled. Recruitment is currently active for a finance position and a communications position, which, once filled, will leave 3 vacancies.
- Employer of choice
 - Encourages professional development
 - Efforts to attract diverse applicants
 - Efforts to ensure no potential bias in screening process
 - No obstacles identified in hiring process requiring changes



Conclusion

- A sustainable Alameda CTC FY2025-26 proposed updated budget
- Staff recommends approval of the proposed updated budget with the following fiscal impacts:
 - Provide resources of \$684.4 million
 - Authorize expenditures of \$783.4 million
 - Overall decrease in fund balance of \$99.0 million
 - Projected ending fund balance of \$1082.4 million





Memorandum

8.2

1111 Broadway, Suite 800, Oakland, CA 94607 • 510.208.7400 • www.AlamedaCTC.org

DATE: March 19, 2026

TO: Alameda County Transportation Commission

FROM: Shannon McCarthy, Senior Transportation Planner

SUBJECT: 2025 Performance Report Update

Recommendation

It is recommended that the Commission receive an update on key findings related to the 2025 Performance Report. This item is for information only.

Summary

As the Congestion Management Agency for Alameda County, Alameda CTC is responsible for regularly assessing and reporting on transportation system performance. Alameda CTC presents countywide performance trends across a variety of metrics through the Performance Report. Every other year, the Performance Report is supplemented by more detailed data that Alameda CTC collects to conduct legislatively mandated congestion monitoring. Together, these two efforts ensure Alameda CTC's conformity with state legislation and allow the agency to better understand the county's multimodal transportation system.

The Performance Report provides an opportunity to investigate the latest data available on a wide range of topics relevant to the county's transportation system to illuminate trends as they unfold and support informed decision making. The 2025 Performance Report, included in Attachment A, presents findings related to countywide demographics, the economy and goods movement, auto congestion, safety, transit performance, and active transportation in Alameda County using the latest data available from 2024 and 2025. This report incorporates findings from the last multimodal monitoring cycle conducted in 2024, and includes a compendium of current and historical performance measures for reference.

Fiscal Impact

There is no fiscal impact. This item is for information only.

Attachment:

- A. [2025 Performance Report](#)



Congestion Management Program (CMP)

- **Requires congestion management agencies to:**
 - Designate a CMP roadway network
 - Monitor level of service (LOS) biannually
 - Develop plans to address congestion
 - Assess and report on transportation system performance

- **Alameda CTC monitors:**
 - 550-mile roadway network
 - 140-mile transit network
 - Bicycle, pedestrian & scooter counts at 150 locations



2025 Performance Report



**FULL
REPORT**

Attachment A

- 2025 Performance Report
- Data Compendium (FY15-16 – FY24-25)

TODAY
EXCERPT
OF KEY
FINDINGS

- 1 Population & Economy
- 2 Auto Travel
- 3 Safety
- 4 Transit Performance



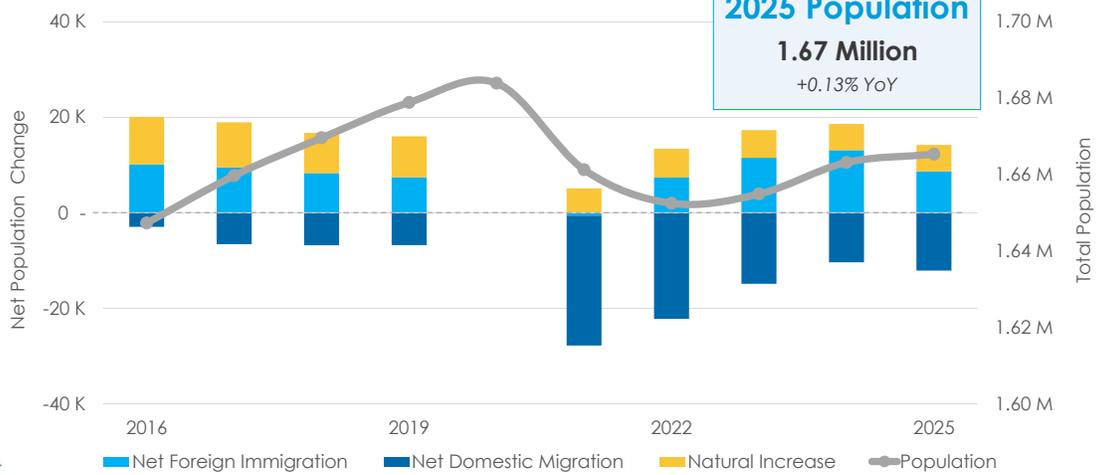
1

Population and Economy



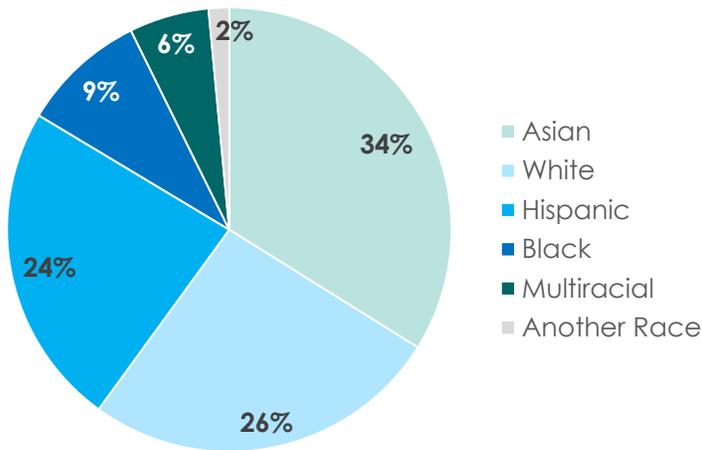
Total Population Stable in 2025

Alameda County Population by Components of Change



Diverse & Aging County

Alameda County 2024 Race & Ethnicity



Linguistic Diversity

48%

+4% vs. 2014

Speak a language other than English at home

Median Age

39.5 Years

+2.4 years vs. 2014

Adults 65+

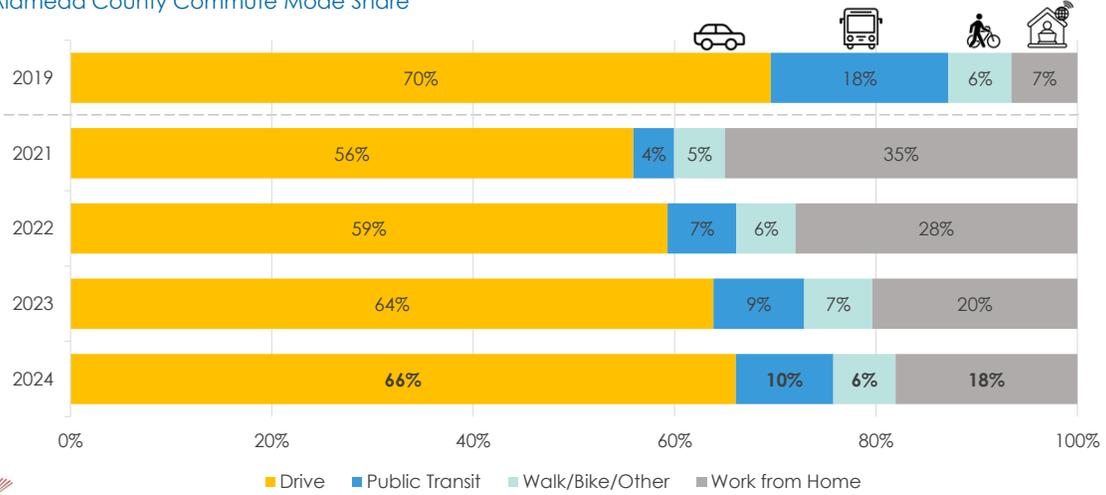
16%

+4% vs. 2014



Driving & Transit Commutes Grow

Alameda County Commute Mode Share

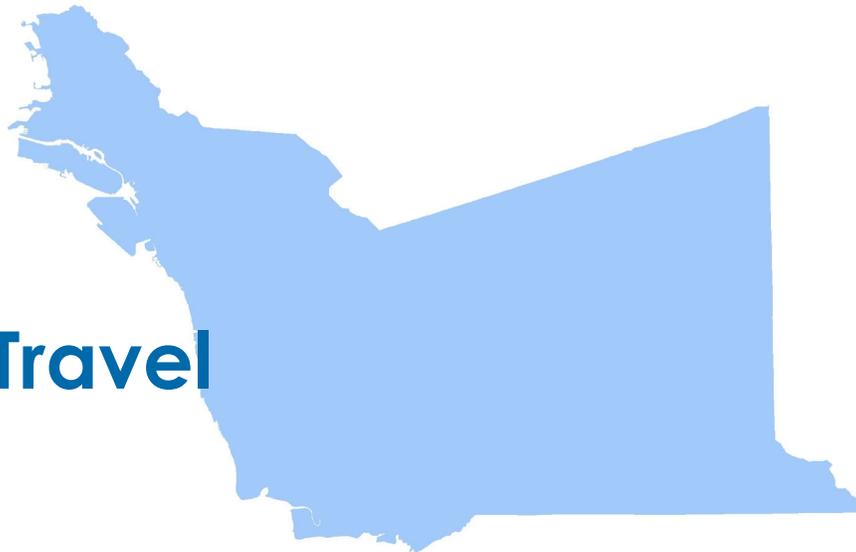


2025 Performance Report

Source: ACS, Table B08004 Sex of Workers by Means of Transportation to Work, Alameda County, 2019-2024.

2

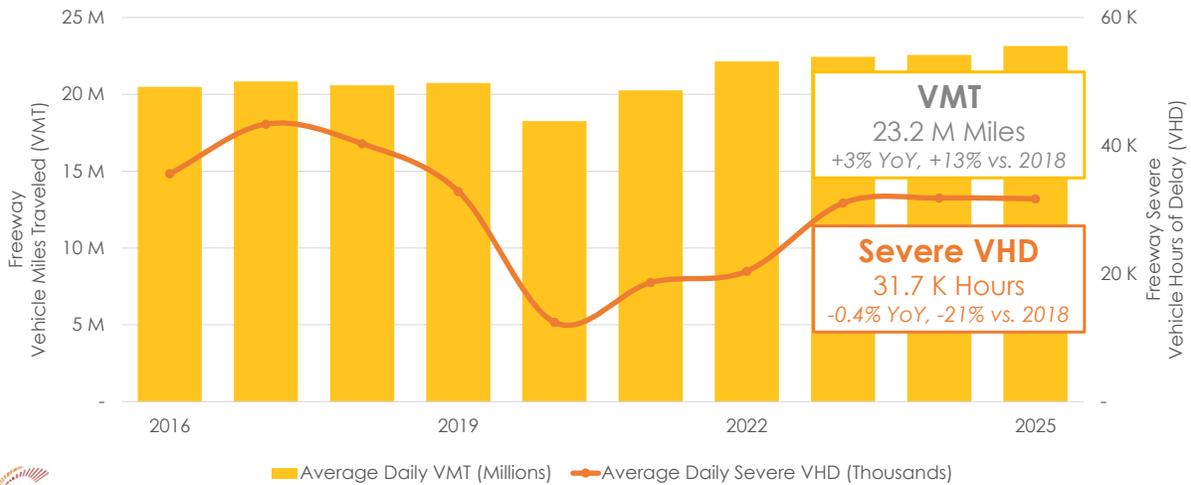
Auto Travel



2025 Performance Report

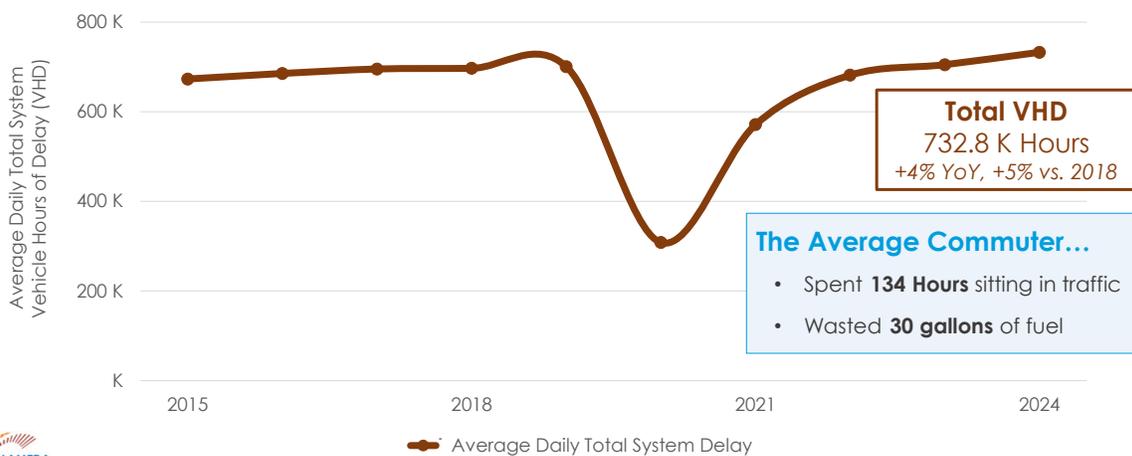
Severe Freeway Delay Lags Behind Rising Travel

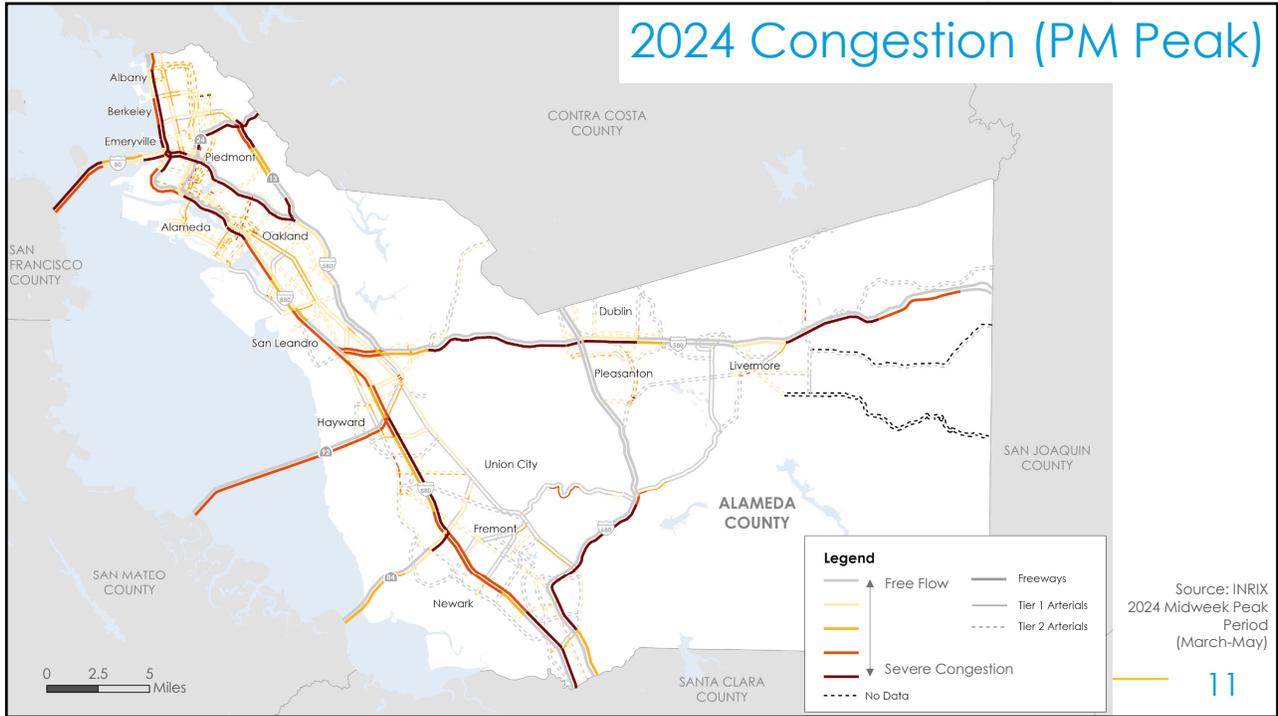
Alameda County Average Daily Freeway VMT and Severe VHD (<35 mph)



Total System Delay Above Pre-Pandemic Levels

SF-Oakland Metro Avg. Daily Total System VHD (< Free Flow)





3

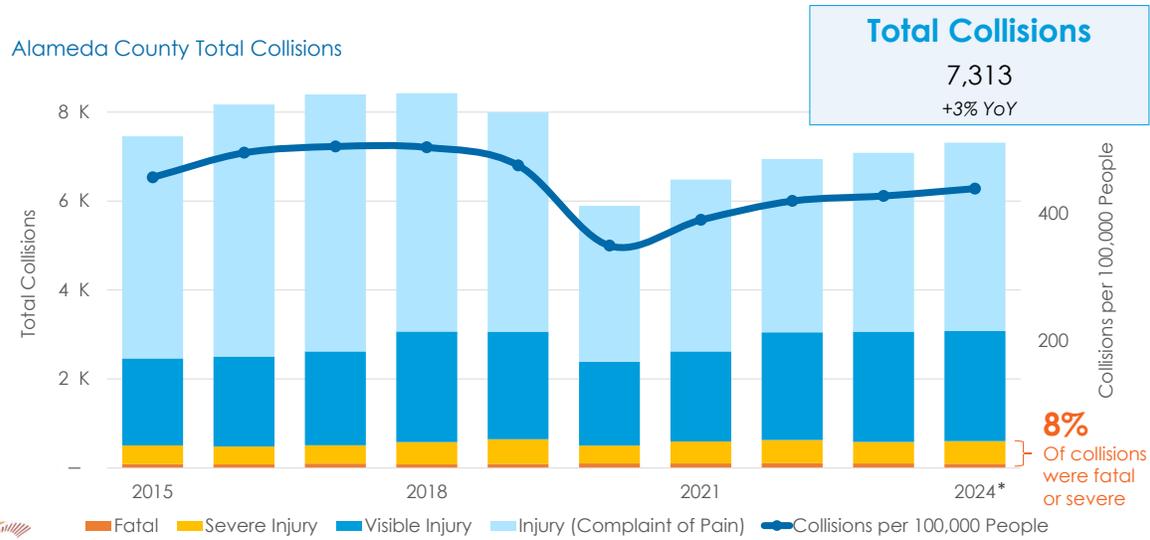
Safety

2025 Performance Report

12

Traffic Collisions Rising in Alameda County

Alameda County Total Collisions



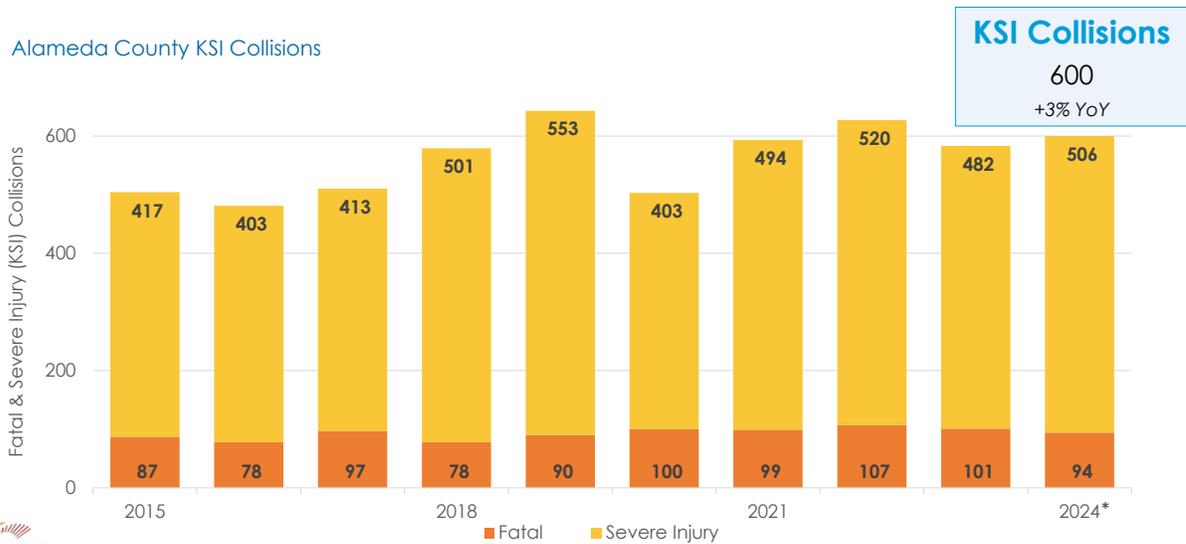
2025 Performance Report

Source: University of California, Berkeley SafeTREC, Transportation Injury Mapping System (TIMS), Alameda County, 2015-2024. *Provisional

13

Fatal & Severe (KSI) Collisions Remain High

Alameda County KSI Collisions



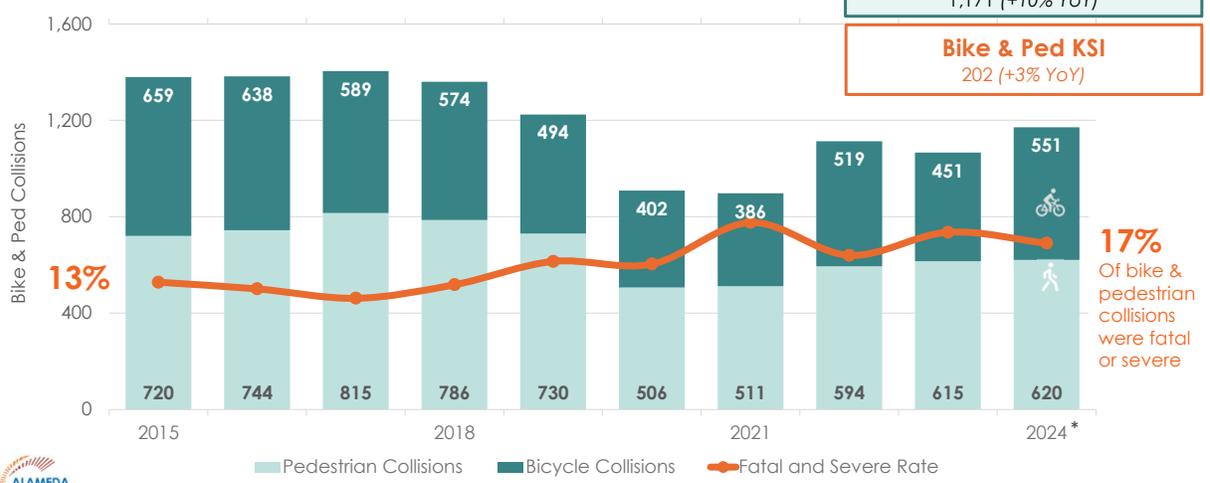
2025 Performance Report

Source: University of California, Berkeley SafeTREC, Transportation Injury Mapping System (TIMS), Alameda County, 2015-2024. *Provisional

14

Sharp Rise in Bicycle Collisions

Alameda County Bike & Pedestrian Collisions



2025 Performance Report

Source: University of California, Berkeley SaTREC, Transportation Injury Mapping System (TIMS), Alameda County, 2015-2024. *Provisional

4

Transit Performance



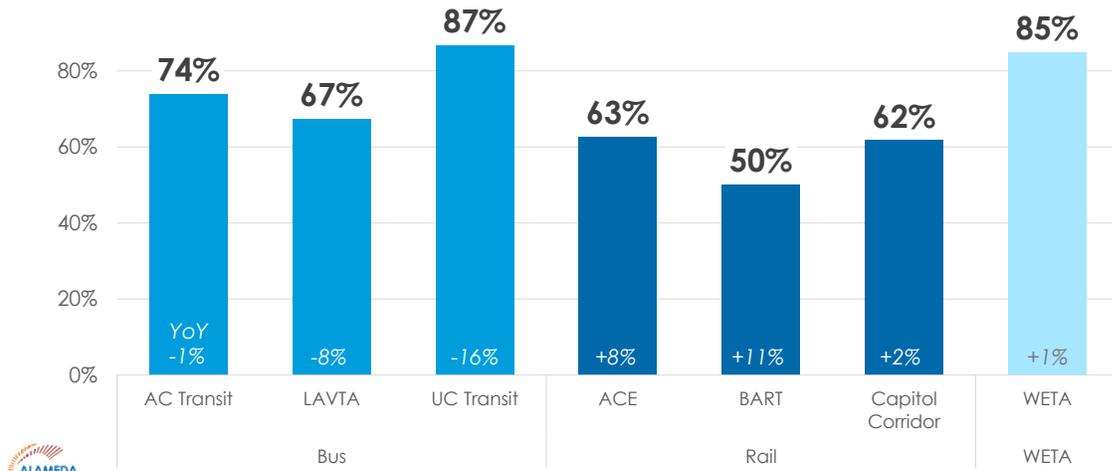
2025 Performance Report

Ridership Recovery Continues

7 Operator FY25 Total

105.5 M Trips
+5% YoY

October 2025 Ridership as Share of Pre-Pandemic Levels



2025 Performance Report

Source: Total October Ridership, 2019-2025, Transit Agency Board Reports

Commuters Returning to Key BART Stations

October 2025 BART Ridership

BART Station	Avg. Weekday Ridership	YoY
Downtown Berkeley	7,260	+18%
West Oakland	4,210	+17%
Rockridge	3,190	+16%
19 th St Oakland	5,580	+14%
Castro Valley	1,420	+10%
Warm Springs/South Fremont	1,360	+10%
Dublin/Pleasanton	3,430	+9%

Tap and Ride

10%

Already used for
of all BART trips



2025 Performance Report

Sources: October Ridership by Station, 2024-2025, BART Monthly Ridership Snapshot, MTC Regional Network Management Presentation, January 2025

2025 In Review



Summary & Next Steps

2025 Key Findings

- Economy
 - Stable population and decline in remote work
- Auto Travel
 - Rising auto travel contributing to increasingly widespread traffic congestion
- Safety
 - Concerning rise in bicyclist collisions given high severity rate for bikers and pedestrians
- Transit
 - Ridership recovery continues as commuters return

Next Steps

- Spring 2026: Auto & Transit Speed Monitoring
- Fall 2026: Active Transportation Count Program



Thank You!

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