



**CDTA COMMITTEE AGENDA**  
**Strategic and Operational Planning Committee**  
**Thursday, April 18, 2024 | 12:00 PM**  
**Microsoft Teams & 110 Watervliet Ave**

**Committee Item**

**Responsibility**

Call to Order

Mike Criscione

Approve Minutes of Thursday, March 21, 2024

Mike Criscione

**Administrative Discussion Items**

- June 2024 Service Changes
- Change Orders
- West Facility Update

Mike Williams

Jeremy Smith

Chris Desany

Next Meeting: Thursday, May 23, 2024 at 12:00 pm via Microsoft Teams and 110 Watervliet Ave.

Adjourn

Mike Criscione

## **Capital District Transportation Authority**

### **Strategic and Operational Planning Committee**

**Meeting Minutes – March 21, 2024 at 12:00 pm; via Microsoft Teams and 110 Watervliet Ave.**

In Attendance: Pat Lance, Jayme Lahut, Denise Figueroa; Carm Basile, Amanda Avery, Mike Collins, Chris Desany, Jaime Kazlo, Emily DeVito, Jon Scherzer, Gary Guy, Patricia Cooper, Kelli Schreivogl, Mike Williams, Thomas Guggisberg, Jeremy Smith, Dave Williams, Rich Cordero, Stacy Sansky, Calvin Young, Vanessa Fox

### **Meeting Purpose**

Regular monthly meeting of the Strategic and Operational Planning Committee. Committee Member Lahut noted that a quorum was present. Minutes from the February 22, 2024 meeting were reviewed and approved.

### **Consent Agenda Items**

#### Approve FY2025 Budget & Capital Plan

- Based on revenue and expense assumptions, the proposed operating plan is balanced at \$135.7 million. We also propose to approve a five-year capital plan at \$299.5 million.
- We project that revenue will grow by \$6.7 million in FY2025 to \$135.7 million, the major driver being State Operating Assistance (STOA). STOA is increasing 8.1% based on two factors: increasing assistance for most transit properties by 5.4%, and a separate increase of 2.7% for our work in Warren County. This will result in a total increase of \$4.8 million.
- With the addition of Warren County, we are projecting a \$1 million increase in mortgage recording tax, bringing the line to \$12.6 million. We are proposing a 6.3% increase (\$1.2 million) in customer revenue, which is on top of a 30% increase in FY2024.
- Wages and benefits total about 70% of the budget and is the principal driver of the budget plan. This line reflects increases called for in our collective bargaining agreement, the addition of the Glens Falls operation, and a full year of the Purple Line BRT (this is offset by a federal grant that pays for this).
- Professional Services shows a 14% increase for IT security and telecommunications, an expansion of our ambassador pilot program, and operational expenses for DRIVE.
- Purchased transportation is increasing 6.2% as manpower issues remain and continue to drive operational increases. The parts line is increasing 12% due to inflation, lingering supply chain issues, and a larger fleet of buses due to service expansions.

- The first year of our capital plan is supported by grants and federal assistance. It contains funding for mobility hubs, upgrades to the Red Line BRT between Schenectady and Albany, and a new Blue Line BRT station on Broadway in Menands. It also includes a continuation of our fleet replacement plan (we will purchase 30 vehicles).
- The capital plan is a forecast with only the first year fully funded. Years two through five contain some funding for projects, but not all. We continue to pursue financing possibilities for future projects.
- The FY2025 operating plan totaling \$135,695,631, and the five-year capital plan totaling \$299,542,516 will be recommended to the board for approval.

#### **Administrative Discussion Items**

- Carm Basile provided an update on where we are with the development of a west facility. Staff visited the Daily Gazette building, located at 2345 Maxon Rd. Ext. (next to our Schenectady Division) which is being listed for sale. Built in 1988, this 107,000 ft<sup>2</sup> structure is situated on 9.7 acres, and is zoned M-1, Light Manufacturing and Warehousing.
- There are ample maintenance and administrative space, currently partially occupied by several lessees. There is also adequate infrastructure for the charging of buses.
- We will continue to explore this option by having our engineers assess the building and conduct an appraisal.

#### **Next Meeting**

Thursday, April 18, 2024 at 12:00 pm via Microsoft Teams and at 110 Watervliet Ave.



# June 2024 Service Changes

Strategic and Operational Planning Committee 4.18.2024



# Efficiency Adjustments



## 22 Albany-Troy via Watervliet

- **Weekdays:** Reduce peak frequency from 15 minutes to 20 minutes
- Blue Line has absorbed significant amount of Route #22 ridership since 2020

## 450 Schenectady-Wilton via Saratoga Springs

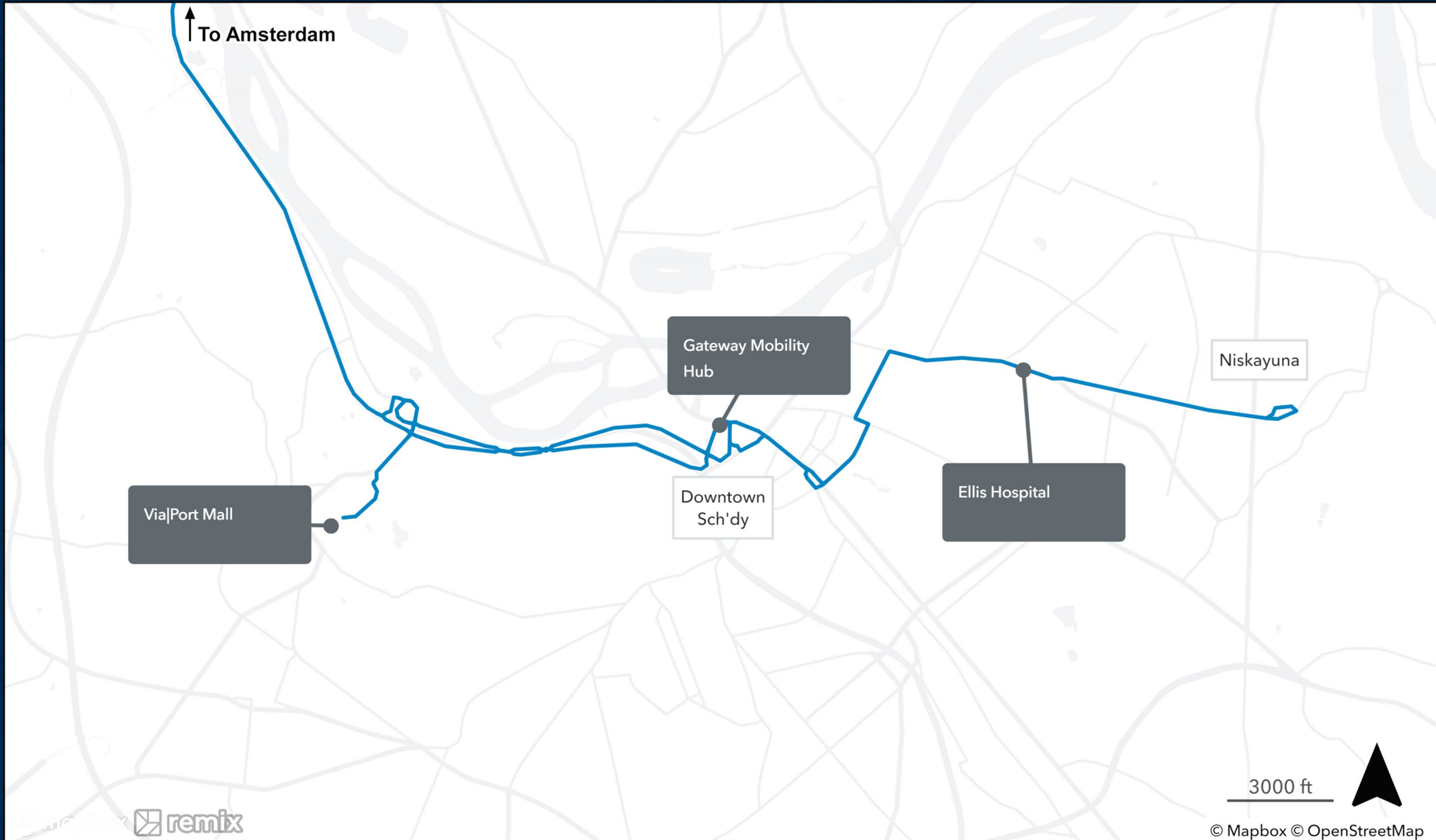
- **Weekdays/Sat/Sun:** Run time and blocking adjustments to improve on-time performance



## Nott Street / Via|Port Mall / Sch'dy-Amsterdam via Route 5

- **Weekends only:** Route 354 and 602 replaced by new **Route 605**
- Route will run from Niskayuna → Gateway Mobility Hub → Via|Port Mall → Amsterdam

# Route 605 (Weekends Only)



# Seasonal Service Changes (Colleges/Schools)

- 12 Washington Avenue (UAlbany)**
  - **Weekdays:** Reduce peak and mid-day frequency from 15 minutes to 20 minutes
- 111 Madison Ave / Western Ave (UAlbany)** Route suspended for summer
- 114 Madison Ave / Washington Ave (UAlbany)**
  - **Weekdays:** Reduce peak and mid-day frequency from 20 minutes to 25 minutes
- 910 BusPlus Purple Line (UAlbany)**
  - **Weekdays/Sat/Sun:** Reduce headways by “one step” during most periods
  - 10 min frequency → 12 min frequency, 12 min → 15 min, etc
- 224 Albany-Troy via I-90 (HVCC)**
  - **Weekdays:** Reduce peak frequency from 30 mins to 45 mins
- 286 Troy/Wynantskill (RPI) Fri/Sat/Sun:** Cut late night trips
- 452 Skidmore / Downtown Saratoga (Skidmore)**
  - **Thu/Fri/Sat/Sun:** Cut late night trips

**Middle & High School Trippers – Suspended for season**

# Seasonal Service Changes (Other)



**872 873 Nature Buses:** Service resumes in Albany & Sch'dy County starting Memorial Day Weekend

**96 Grafton Park:** Service resumes in early July, now running 7 days / week

**875 Saratoga Trolley**

- Service on Belmont weekend (Jun 8)
- Regular service resumes with track opening in early July

**876 878 Lake George Trolleys**

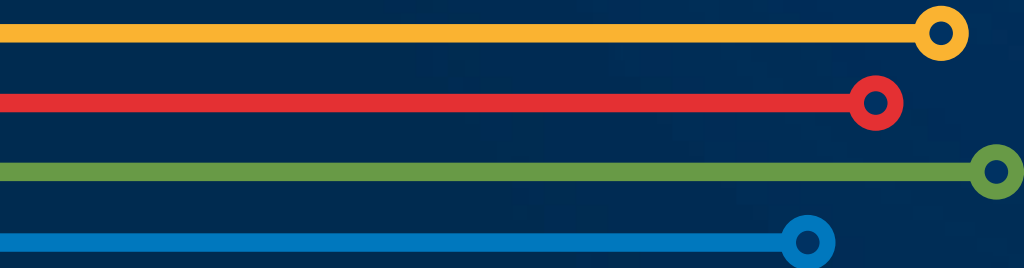
- Former GGFT service
- Route 876 (Glens Falls to Lake George) and 878 (Lake George to Bolton Landing)
- Service starts on Memorial Day Weekend, now running 7 days / week





# Facilities Department Change Orders

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# What is a Change Order?

"Change order" is the industry term for an amendment to a construction contract that changes the contractor's scope of work.

Most change orders modify the work required by contract documents or adjust the amount of time the contractor has to complete the work, or both.

Common types of change orders:

- **Additive** - These involve adding new work or scope to the project. For instance, moving a wall or adding a window.
- **Deductive** - These remove portions of the work, typically resulting in a decrease in the contract price. For example, eliminating certain elements from the original plans.
- **Time and Material** - These occur when the cost cannot be precisely established upfront.
- **Lump Sum** - These involve quantifiable work scope adjustments.
- **Zero Cost** - These do not alter the contracted price.
- **Unitary Cost** - These are based on unitary cost schedule values



# Lump Sum Change Orders



A **lump sum change order** is used when the change in the work scope can be quantified with a firm price, resulting in an overall increase in the expense of the project. It can occur when the project owner or a hired contractor finds conditions that warrant a change in work scope





# Unitary Cost Change Orders

**Unitary Cost (quantity based) Change Orders** are based on unitary cost schedule values (and are often applied to DOT or roadway projects).

If you can break down the scope change into measurable units, or the quantity of the work to be performed is impossible to predict or control, Unitary cost change orders may be the right type of change order to use.

The “Unitary” part of Unitary cost refers to **each unit or work you will be performing.**



# FY 2024 Project Change Orders

## Gateway

\$4,125 – Additional Piping

\$57,298 – Miscellaneous

- Full depth construction
- Drainage structures
- Bus pad
- Underground road removal
- Test pits
- Hydrant placement





# FY 2024 Project Change Orders

## Alumni Drive

15 Change Orders Totaling ~1.5Million

4 – No Cost Change Orders

3 – Deductive Change Orders

8 – Unitary Cost Change Order

- Addition of “loading dock” area
- Hi temp waterline replacement
- Multiple gas line replacements
- Additional quantities
  - Paving – Porous asphalt additions, drainage structures, additional curb, decorative fencing, additional infrastructure for technology, Stump grinding.



# FY 2024 Project Change Orders

## Stations (corridor) Improvements

15 Change Orders Totaling ~1.576 Million

5 – No Cost Change Orders

1 – Deductive Change Orders

8 – Unitary Cost Change Orders

- Additional paving at Brevator
- Crossgates - add paving, striping, landscaping, traffic signals, storm water
- Stations - add concrete pads including excavations, paving, and striping (traffic control)
- Signage, electrical, field office, quantity overruns

