

# ANNUAL REPORT

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FROM THE CHAIRMAN

On behalf of our Board of Directors, I am pleased to present the Capital District Transportation Authority’s Annual Report of activities. We are proud to be the region’s mobility leader, focused on connecting communities and improving accessibility across our service area.

I want to thank community leaders, elected officials and service agencies that work cooperatively with us to ensure regional connections, while driving initiatives that support economic development opportunities. Our work goes beyond providing traditional transit services as we continue to improve how mobility is defined, used, and accessed.


CDTA is focused on strengthening the regional transportation network, which is driven by strategic programming and partnerships. We are excited about the expansion of our BRT network with a third line along the Washington/Western corridor set to be in operation next year. The Purple Line will provide enhanced service from downtown Albany, through the UAlbany campus and to Crossgates Mall. It will feature a dedicated busway through UAlbany, new stations and modern infrastructure.

Whether it’s CDPHP *Cycle!*, our *FLEX* On Demand service, or electric scooters, our customers deserve the best. The idea of mobility as a service supports our work with the development community to improve regional infrastructure and make our services more effective.

The Board of Directors is proud of this work and even prouder of the sound financial condition of our company. We have adopted a strategic direction to guide and enhance the work we do. This ensures that our customers and partners have the best choices along with the newest technology to aid their travels.

*CDTA is focused on strengthening the regional transportation network*

I want to thank the CDTA workforce for its unwavering commitment throughout the COVID-19 pandemic. We position CDTA as a community resource, and we look forward to connecting Capital Region communities with a diverse menu of mobility options that enhance quality of life.

Sincerely,  
  
Jayme B. Lahut  
CDTA Chairman of the Board







## FROM THE CHIEF EXECUTIVE OFFICER

This past year has highlighted the determination of our outstanding workforce. The COVID-19 pandemic has tested us in ways we never expected. Despite these challenges, we have kept our menu of services and programs in place while advancing major projects and initiatives. This happens because of the great work of the CDTA team—more than 750 dedicated men and women who make us go every day.

CDTA lives by its mission to provide mobility solutions that connect the Region's communities. We earn our reputation as the region's mobility leader by listening to our partners and providing value to our customers. Over the last year, we introduced and strengthened new mobility options, including electric scooters, On-Demand services and bike sharing. Our latest offering, an electric car share, will open-up a new way to get around the region and complement our existing mobility menu.

We are moving full speed ahead on our third Bus Rapid Transit (BRT) line. The Purple Line is under construction and will operate on an eight-mile corridor connecting downtown Albany to the University at Albany and Crossgates Mall. When opened next year, this will complete our vision for 40 miles of BRT in the Capital Region.

*Our community plays  
a big role in making  
CDTA successful.*

The CDTA footprint will grow as we continue discussions with community leaders in Montgomery County to bring them into our service area. This expansion will connect that area to the Capital Region and provide a seamless way for residents to get around.

Our community plays a big role in making CDTA successful. Thank you to our outstanding Board of Directors, our dedicated employees, supportive retirees, loyal customers, and engaged community for helping us navigate through a tough year. We could not do it without you.

As our work and development happens, the service network continues to improve. Ridership is bouncing back at about 70% of what it was before the pandemic. Customers are returning to our train stations, generating parking and facility revenue, while support programs and services are stronger as we proactively adjust to our new realities.

We are excited and encouraged for what's to come this year. Thank you to everyone who has supported our mission and helped us connect the Region's communities.

Cordially,

**Carm Basile**  
CDTA Chief Executive Officer

# CDTA Provides Mobility Solutions that Connect the Region's Communities

The Capital District Transportation Authority proudly provides mobility solutions that connect the Region's communities. Our comprehensive network of services is financially sound, supportive of the surrounding community and flexible to changing conditions.

While CDTA vehicles currently travel across four counties that extend over 2,300 square miles, that footprint is expected to grow over the next several years. Most of our bus routes are concentrated in a 150-square mile urbanized area. More than 40,000 customer boardings take place each weekday on CDTA vehicles, while nearly one million people board trains at our Rensselaer Rail Station and Saratoga Springs Train Station facilities annually.

As the transit industry advances, customers want personalized, convenient, and responsive service options. This means being proactive and dedicating resources to the priorities that have greatest impact. This work will allow us to set new standards, grow our technical expertise, and foster innovative ideas that incorporate new service models and technologies to enhance the customer experience.

### CDTA works to accomplish this mission by:

- Continually identifying ways to increase transit ridership and revenue.
- Taking a leadership role to help shape regional growth and improve the transportation network.
- Balancing regional needs for social service, congestion relief and basic access.
- Delivering a range of services that satisfy a diverse market of customers.
- Developing innovative ways to attract and retain a high-quality workforce.
- Identifying appropriate funding sources to meet the region's transportation needs.




**CDTA**

# MOBILITY SOLUTIONS



## GROWING OPTIONS, ACCESS, & OPPORTUNITY

Throughout the past year, CDTA has continued to expand services and drive economic development while fulfilling its promise to connect people, even when faced with evolving challenges from the COVID-19 pandemic. From new locations to new partnerships, and a variety of services that connect customers, CDTA delivered quality transit services that made a difference and supported community needs. A look back shows the effort to optimize regional coverage with a mix of transit solutions to ensure our communities have access to a route network that keeps people connected.

After years of advocacy and partnership development, the Montgomery County legislature approved a resolution to join CDTA's service area. Advocates at the local, state, and federal level worked together to bring mobility to the area's residents, businesses, and schools. We are hoping to see a finalized funding package while we develop operating plans to provide regional coverage, accessibility, and service to ensure all sectors of the economy are connected. Partnerships with the Greater Amsterdam School District, the City of Amsterdam, and the St. Mary's Health Network will be the core of an expanding base that will include service agencies, industrial warehouses, and other businesses with service expected to begin in second half of 2022.

As we expand westward, CDTA also looked north with expanding partnerships in Warren County. We oversaw the addition of CDPHP Cycle! to Glens Falls, Lake George and Queensbury. CDTA then worked alongside Greater Glens Falls Transit to support their summer trolley operations in the face of workforce challenges during the peak tourism season. CDTA operators provided service for nearly four months, resulting in what may become a larger partnership to make transit options more efficient.

Another one of CDTA's key programs continues to be Universal Access (UA), which provides area businesses, universities, school districts and municipalities wholesale access for their transit needs through a singular partnership program. The list of partners grew steadily, with additions including the NYS OGS workforce, Stewart's Shops, and the Schenectady City School District, along with large employers like Latham Pool Products and Amazon that identified UA as an intelligent way to stand out to their employee base.

*CDTA consistently delivered quality transit services that made a difference...*

Universal Access provides unlimited ridership opportunities to program participants by swiping an employee ID card or CDTA Navigator card. The access is paid for through a negotiated annual fee covered by the employer, and complimentary access continues to be a strong incentive for attracting and retaining employees. Participation in Universal Access offers employers the ability to reach to a larger applicant pool as workforce demands continue to grow. As the workforce transitions, we have been able to provide value for a growing list of clients that offer their employees access to a variety of CDTA mobility solutions.





Perhaps one of CDTA's most vital services is the Bus Rapid Transit (BRT) system that serves as the backbone of our network. Expansion of this premium service continued over the past year, as the second of three lines became operational with total BRT ridership approaching six million trips annually. The Red Line hit the street in 2011 and changed the way customers travel between Albany and Schenectady with fewer stops and additional amenities. The Blue Line rolled out in November 2020 and features heated sidewalks, transit signal priority and pedestrian crossings. New vehicles offer charging ports and colorful destination signs help to further enhance the riding experience.

Our third BRT, the Purple Line, is expected to be operational in 2023 traveling along the Washington and Western Avenue corridors. The Purple Line will

provide service to the University at Albany and the Harriman Campus including access to a dedicated busway as it moves through the two population centers. In addition to increased frequency and customer amenities, the Purple Line will connect with our Red and Blues Lines in downtown Albany providing access to a larger portion of our service area.

As this pipeline of projects comes to fruition, CDTA's role in shaping the transportation network will expand to include not only the provision of transit services, but also key infrastructure upgrades and community support. This work will help CDTA reimagine the regional transportation landscape. ●

**FLEX** FLEX On Demand service expanded to a second zone that connects Clifton Park, Halfmoon and Mechanicville. The initial FLEX On Demand transit program rolled out in Colonie, Guilderland and Latham back in early 2020. This service offers flexible routing that uses real-time matching of demand and supply. FLEX provides the option of a mobile application or a call-in option to request rides delivered in a CDTA-operated, shared-use vehicle.

**SCOOT** CDTA grew its mobility options last year with the addition of the SCOOT electric scooter pilot program. We conducted a series of educational demonstrations to showcase how the vehicles operate alongside other transportation modes. SCOOT customers need to lock scooters up when not in use, avoid identified 'no-go' zones and operate the vehicles on roadways only. Expansion to a publicly available pilot is expected in 2022.



CDPHP Cycle! had a record-breaking total of more than 70,000 rides in 2021. The regional bike sharing program has more than doubled in size while providing healthy travel since its 2017 debut. Growing ridership is accompanied by a customer base of more than 25,000 members. CDPHP Cycle! offers residents and visitors access to hundreds of bicycles from April through November. New safety and sanitation protocols, and the growth of our Cycle! access corporate options, have primed the program for expansion.

🚲 MILES RIDDEN

2017	27,350
2018	54,000
2019	78,000
2020	95,000
2021	160,000



LaRhonda Donely was featured in a *Times-Union* story earlier this year as she became the first female operator to rise to the top of the operator seniority list. “Living through the pandemic—in their words” ran in the paper in March 2021. Donely, who has been an operator at CDTA for 34 years, detailed her love for the community and the unprecedented challenges faced by essential workers during the pandemic.



# CONNECT

ESSENTIAL SERVICES,  
EXCEPTIONAL PEOPLE



Keith Strait was featured in *The Daily Gazette* story “Dedicated employees, new programs keep CDTA a vital part of local communities” which ran in the paper in February 2022. Strait, who has been an operator at CDTA for 37 years, highlighted his experience both as an essential worker and as a CDTA employee serving the surrounding community for nearly four decades.

PHOTO: ERICA MILLER / DAILY GAZETTE

## TURNING THE CORNER

CDTA delivers outstanding customer experiences with a thoughtful and inclusive approach. This guiding principle is a key to our work, as we focus on developing an easy-to-use system that accommodates community needs, especially during a time of unprecedented challenges.

We believe that providing a mix of mobility solutions for customers has become more important as workforce commute patterns shift due to the evolving global pandemic. We are encouraged by ridership trends, as our system has seen a quicker rebound than most. This is fueled by our progressive plan to connect people with a variety of mobility options.

Fixed route ridership is back at about 70% of pre-pandemic levels, driven by Universal Access partnerships and innovative network adjustments. Additionally, our paratransit service known as STAR is operating at the same or higher levels than it was before the COVID-19 pandemic. This success is fueled by improvements that support the customer experience in a whole new way.

Throughout the pandemic, CDTA remained dedicated to keeping employees and customers safe with the installation of commercial grade air purification systems in addition to routine disinfectant procedures. Mirroring technology used in the medical community for decades, the air purification devices installed across our fleet eliminate over 99% germs, microbes, viruses, bacteria, and volatile organic compounds in the air and on surfaces, including SARS-CoV-2, the virus that causes COVID-19. Additionally, CDTA employees helped communicate the “Ride Safe, Ride Smart” campaign to educate and better protect customers.

Drawing on this commitment, CDTA affirmed its promise to the community through the American Public Transportation Association’s (APTA) “Health and Safety Commitments Program,” the public transportation industry’s overarching pledge to customers that public transit systems are taking



necessary measures to operate safely as the nation recovers from the pandemic.

Next came the rollout of real-time occupancy data on all fixed-route buses. This feature allows customers to check bus arrival times and view vehicle capacity prior to boarding, with color-coded indicators: not crowded (blue), some crowding (yellow), or crowded (red). Access to this data allows customers to make informed decisions about which bus to take depending on their personal needs. CDTA also heightened messaging for customers regarding contactless payment options with the *Navigator* mobile application, which offers fare products, real time information and trip planning.

*This is fueled by our progressive plan to connect people with a variety of mobility options.*

With the past two years behind us, we are proud to reflect on the partnerships, improvements, and innovative solutions applied to service delivery. But throughout these uncertain times, our employees—the backbone of our organization—have remained steadfast in ensuring that access to services, payment programs, and opportunities for community feedback support the goal of improving customer experience, and ultimately, helping CDTA fulfill its mission every day.



## DRIVING INNOVATION ONLINE

A new partnership with the *Times-Union* offered BRT customers free, unlimited digital access by logging onto the website via CDTA's onboard Wi-Fi. This initiative, combined with new infotainment screens, allows our customers to be connected to CDTA information along with regional and international news.

"The *Times-Union* has a long-standing marketing partnership with CDTA, and we're excited to provide their customers with access to our award-winning journalism on timesunion.com whenever they ride BusPlus," said Todd Peterson VP of Marketing and Circulation. "We are proud to provide the Capital Region's best entertainment and news site while enjoying their ride."

BusPlus customers also have access to new on-vehicle charging ports along with a variety of improvements including new stations, new sidewalks with heated sections near waiting areas, new crosswalks and upgraded signal systems.

CDTA also enhanced online options for customers looking to book Special Transit Available by Request (STAR) trips. The *STAR Traveler Program* allows customers to book and cancel trips online, as well as over the phone, and to receive detailed notifications.

Traveler allows STAR customers to see the details of their upcoming trips with more accurate planning

*"We are proud to provide the Capital Region's best entertainment and news site while enjoying their ride."*

*—Todd Peterson, VP of Marketing & Circulation, Albany Times-Union*

options featuring real-time arrival updates. The new system provides up to the minute information online or through the CDTA call center where customers are connected to Customer Service Representatives for assistance.

STAR is CDTA's paratransit service offering transportation alternatives to customers who cannot use, or have substantial difficulty using, the CDTA fixed-route bus system because of a disability or impairment. ●



## TAKING TECHNOLOGY TO THE STREET

CDTA has implemented informational SOOFA kiosks to popular stations across the service area, with the first being at the Lark and Washington Red Line BRTs stop at the Albany Public Library main branch. These interactive kiosks provide service updates, municipal information and details about the mobility options we offer. Stay tuned for more kiosks popping up across the region!



## BUS LANE FEASIBILITY STUDY

CDTA and the Capital District Transportation Committee (CDTC) initiated a Bus Lane Feasibility Study as a first step to improving transit reliability in the Capital Region. The study investigates the feasibility, needed infrastructure improvements, and potential operating policies for dedicated bus lanes in CDTA's service area. Bus lanes separate buses from other vehicles to allow them to travel faster, increase on-time performance, and get thousands of riders to their destinations more quickly every day.





# COMMUNITIES



## TO THE GREAT OUTDOORS

In spring 2021, CDTA partnered with The Mohawk Hudson Land Conservancy (MHLC), New York State Department of Environmental Conservation, State Office of Parks, Recreation, and Historic Preservation, and local partners to provide a free “Nature Bus” to connect communities in the City of Albany to natural areas in Albany County a short ride from downtown.

The Nature Bus ran every Saturday from June through September, connecting residents to some of the region’s most scenic outdoor destinations including the Pine Hollow Arboretum, Mohawk Hudson Land Conservancy preserves, Five Rivers, Thacher Park, Lawson Lake and more. The collaboration was a great success as residents explored the natural beauty of Albany County. ●

### WHAT THEY’RE SAYING ABOUT THE NATURE BUS

*“Access to nature is something we all need, but not something we all have access to. Through Nature Bus, we will take an important and long overdue step towards ensuring access to these spaces for everyone.”*  
—Sarah Walsh, Conservation Director, Mohawk Hudson Land Conservancy

*“I commend the Mohawk Hudson Land Conservancy and CDTA for once again thinking outside the box and developing this exciting program. The Nature Bus will provide free rides to some of Albany County’s best outdoor offerings to communities who may not have had the opportunity or ability to access these sites.”*  
—Albany County Executive Daniel P. McCoy

*“The Nature Bus is a wonderful way to connect our communities to several beautiful locations including the recently revitalized Tivoli Lake Preserve and Farm in Albany. Many people may not have the ability to get to these outdoor spaces and providing this opportunity introduces all the benefits of being in nature.”*  
—Albany Mayor Kathy Sheehan







## CELEBRATING COMMUNITY CHAMPIONS

# 2021



In the fall, CDTA celebrated its annual *Community Champions* contest, which honored five distinguished individuals who uplift and inspire their local communities in the Capital Region.

The contest, which began during the CDTA's 50th Anniversary celebration, continued in 2021 with a nomination-style award that was given to five Community Champions. The individuals selected as recipients reflect the ongoing commitment to go above and beyond in ways that embody fellowship, service, and unity.

"Last year, we as a community faced many challenges and hardships which tested our resolve," said Carm Basile, Chief Executive Officer of CDTA. "COVID-19 shined a light on those who envision a greater purpose for our communities, we witnessed it then and continue to do so now. The Community Champions awards give us the opportunity to recognize and celebrate outstanding individuals who have stepped up and embody the true heart of those who make the Capital Region a great place to live."

The five honorees included:

- **Clara Phillips**, a local volunteer and community activist in Albany
- **Walter Simpkins**, Executive Director of Community Fathers in Schenectady
- **Pastor Charlie Muller**, Victory Christian Church in Albany
- **Erin Pihlaja**, founder of Make it Upstate in Troy
- **Malik Dare**, a community volunteer & activist in the Albany area

CDTA's nomination process began in the summer of 2021 with a selection committee formed to choose five finalists among more than 100 submissions. Honorees and the winners were highlighted through the level of participation and impact they have made by supporting and helping those in need.

### FROM THE NOMINATIONS

#### CLARA PHILLIPS Community Activist

She has volunteered tirelessly in the Capital District assisting those in the South End that are faced with food insecurities. Always willing to come up with new ideas that will help bring the community as a whole together. Clara currently volunteers at the South End Children's Cafe prepping food for many of the Community Events. She is always willing to lend a hand in whatever capacity needed.



#### WALTER SIMPKINS Executive Director of Community Fathers

Walter has touched many lives throughout the Capital Region. He has been instrumental in changing the way fathers are looked at and respected in family court. He has helped restore hope to the family dynamic in our area. From what began as a once per week support group, has now flourished into a full-service fathers' program. He is single handedly helping to restore families, "One Father at a Time."



#### CHARLIE MULLER Pastor of Victory Christian Church

Pastor Charlie has been an asset to the Capital Region for 25 years—feeding children and running an after-school program while always looking out for at risk children and the elderly. However, in 2020 he really stepped it up, right from the beginning of the pandemic. He secured 25,000 masks and immediately started passing them out to the elderly & those with underlying medical issues.



#### ERIN PIHLAJA Make It Upstate Founder

For well over 10 years, Erin has been a community advocate for artists, small businesses, and creative people... From public art, to public programming, to serving on several local non-profit boards, volunteering, donating, and offering employment, whatever opportunities Erin is given, she looks at ways to extend them to the larger community.



#### MALIK DARE Community Activist

Malik is a community activist that has put forth a valiant effort to better the lives of those around him. His tireless effort to put his community first has been nothing short of extraordinary. When I envision a person giving back to their community, he is the first person that comes to mind. Growing up with him, I've seen his passion and love for the Albany community firsthand. Dare has been avidly working to make the 5-1-8 a better place for all.





# 2021

## EXPANDING COMMUNITY IMPACT



### HONORING ESSENTIAL WORKERS

CDTA and Albany Medical Center recognized the contributions of essential workers with a ceremony to highlight individuals from both organizations who have delivered exceptional community service through the duration of the pandemic.



### GEARING UP TO EXPLORE DOWNTOWN MURALS

Every spring and fall CDTA partners with the Albany Center Gallery to offer guided mural tours throughout downtown Albany, on CDPHP *Cycle!* bicycles. The event allows the community to learn about the growing street art in the city, visit local businesses and try out the popular bikeshare program.



### DRIVING OUT ALZHEIMER'S

From June 11- June 18, CDTA employees wore "End Alz" purple t-shirts to recognize and bring awareness to *Alzheimer's and Brain Awareness Month*. In addition, the CDTA fleet added information about ending Alzheimer's to headway signs and on-board information screens.



### HONORED TO BE A COMMUNITY CAREGIVER

CDTA was honored to receive the Community Caregivers Joe Bosco Award at the 27th annual *Neighbors Making a Difference* event on October 22. This award highlighted the excellent work of the 735 CDTA frontline workers who show up every single day to keep the Capital Region connected and moving forward.



### CELEBRATING COMMUNITY CHAMPIONS

CDTA honored five distinguished individuals in the community who uplift and inspire others. The individuals selected as recipients reflect the ongoing commitment to go above and beyond in ways that embody fellowship, service, and unity.

2021



2022



### DON'T HESITATE VACCINATE

During the pandemic, CDTA ran complimentary trolley service to get the community to and from the federal vaccination site at the Washington Avenue Armory in Albany.



### ALL ABOARD THE GREEN MARKET TROLLEY

CDTA Partnered with the Schenectady Greenmarket to offer free trolley service, connecting Schenectady neighborhoods to fresh produce and healthy foods at the local Greenmarket each weekend.

### DID YOU KNOW?

Teams of eight people from organizations across the region tested their strength in a race against the clock, pulling a 30,000-pound, pink bus 25 feet. All the teams combined to raise over \$10,000 for the American Cancer Society.



### CDTA GOES FORTH IN PINK

The community came together for the 5th annual Pink Bus Pull on October 15 to help raise dollars in the fight to end breast cancer and support the Real Men Wear Pink campaign.



### CDTA EMPLOYEES UNITE FOR CHARITY

CDTA workforce raised a total of \$152,000 for the United Way of the Greater Capital Region during this year's workforce challenge campaign.





# FINANCIALS

CDTA BY THE NUMBERS



## CAPITAL DISTRICT TRANSPORTATION AUTHORITY FY2022 FINAL OPERATING BUDGET *April 1, 2021*

Revenue Item	FY 2021 Budget	FY 2022 Budget	% change
Mortgage Tax	\$11,250,000	\$11,250,000	0%
Customer Revenue	\$20,651,667	\$18,469,000	-59.0%
Advertising	\$1,292,500	\$1,292,500	0.0%
RRS and Facilities Income	\$3,651,631	\$912,908	-75.0%
Other	\$208,500	\$108,500	-48.0%
Federal Assistance	\$12,701,000	\$35,773,269	181.7%
State Operating Assistance	\$43,824,758	\$38,470,100	-12.2%
State Operating Assistance - NX	\$400,000	\$300,000	-25.0%
County Assistance	\$1,917,000	\$1,437,750	-25.0%
Grants	\$1,805,786	\$2,978,715	65.0%
Total Revenue	\$97,702,842	\$100,992,742	3.4%

Expense Item	FY 2021 Budget	FY 2022 Budget	% change
Wages	\$48,377,073	\$49,828,387	3.0%
FICA	\$3,419,662	\$3,522,253	3.0%
Health Benefits	\$10,655	\$10,970,892	3.0%
Worker's Comp	\$2,637,708	\$2,848,725	8.0%
Other Benefits	\$3,988,742	\$4,249,931	6.5%
Professional Services	\$3,988,742	\$4,189,745	7.7%
Materials & Supplies	\$1,686,346	\$1,836,346	8.9%
Miscellaneous	\$736,853	\$736,853	0.0%
Maintenance Services	\$3,015,258	\$3,115,258	3.3%
Purchased Transportation	\$6,665,359	\$6,665,359	0.0%
Utilities	\$1,011,000	\$1,031,220	2.0%
Fuel	\$1,011,000	\$5,611,270	-1.0%
Parts Tires Oil	\$4,870,870	\$5,043,775	3.5%
General Insurance	\$722,933	\$963,853	33.3%
Claims	\$722,933	\$378,875	5.0%
Total Expenses	\$97,702,842	\$100,992,742	3.4%





# FISCAL YEAR 2022 OPERATING AND CAPITAL PLAN

The CDTA Board of Directors adopted a balanced Operating Budget and a corresponding Capital Plan for fiscal year 2022.

The operating plan totals roughly \$101 million with a modest growth rate of 3.4%. The five-year capital plan provides for projects and opportunities to enhance mobility in the Capital Region. Most of the capital plan is directed towards development of Bus Rapid Transit service on the Washington/Western corridor (Purple Line), along with continued

expansion of new mobility options like FLEX and CDPHP *Cycle!*, as well as an E-Scooter pilot program.

Additionally, the capital plan includes \$11.5 million for 12 Gillig buses; 6 STAR buses; 6 Flex vehicles and 2 NX coach buses. The capital plan also contains facility projects, like lift replacements; bus washers; LED light replacements and street amenities. The capital plan is fully funded in year one; projects and opportunities in the out years of the plan are grant funded. ●

## REVENUE OVERVIEW

The 2022 budget anticipates a continuation of revenue challenges throughout the fiscal year. This includes decreased ridership and reduced customer revenue and limited travel at the Rensselaer Rail Station due to the ongoing COVID-19 pandemic. We will also use stop-gap funding provided under the American Rescue

Plan to make up these shortfalls. Mortgage Recording Tax (MRT) receipts have been outstanding however, we expect a slowdown in the market, and are budgeting this line accordingly. We are also budgeting \$7.3 million from the Federal 5307 program—capital money that we are “flexing” to operations.

Revenue Item	FY 2021	FY 2022	% change
Federal Assistance	\$14,506,786	\$38,751,984	167.1%
State Assistance	\$44,224,758	\$38,770,100	-12.3%
MRT	\$11,250,000	\$11,250,000	0.0%
Customer Revenue	\$20,651,667	\$8,469,000	-59.0%
Other	\$3,418,000	\$2,838,750	-16.9%
Facilities	\$3,651,631	\$912,908	-75.0%
Total Revenue	\$97,702,842	\$100,992,742	3.4%

## EXPENSE OVERVIEW

Personnel and purchased transportation costs make up most of the expense lines with more than 70% of our expenses are related to wages and benefits, which are both tied to the amount of service we operate. The operating plan also provides for increases in professional and maintenance service.

This will cover upgrades to telecommunications and information technology enhancements, many of which are in reaction to changes brought on by the pandemic. We have also negotiated a new collective bargaining agreement with our union that covers wages, benefits, and a variety of work rules.

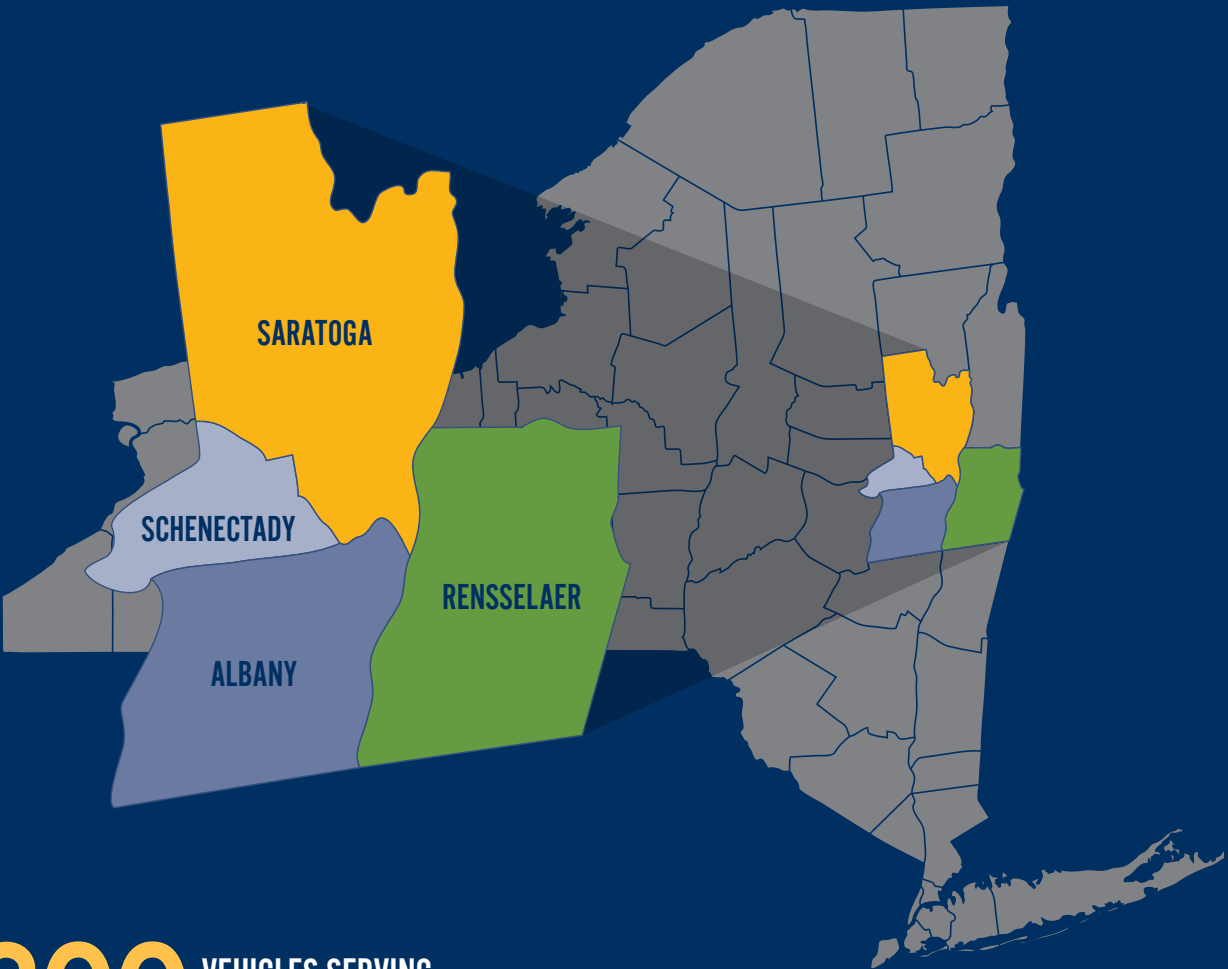
Expense Item	FY 2021	FY 2022	% change
Wages	\$48,377,073	\$49,828,387	3%
Benefits	\$20,697,464	\$21,591,801	4.3%
Supplies & Service	\$9,328,202	\$9,878,202	5.9%
Purchased Transportation	\$6,665,359	\$6,665,359	0.0%
Fuel & Parts	\$10,539,978	\$10,655,045	1.1%
Other	\$2,094,766	\$2,373,948	13.3%
Total Expense	\$97,702,842	\$100,992,742	3.4%



“COVID-19 has presented challenges on the organization unlike any other year. Thanks to an already solid financial foundation, we were able to craft a spending plan that will allow us to welcome customers back to our system while expanding new mobility options for the community.”  
— Jayme Lahut, Chairman, CDTA Board of Directors



# CDTA BY THE NUMBERS



**300** VEHICLES SERVING  
4 COUNTIES

**30,218** AVERAGE WEEKDAY  
BOARDINGS

**10M** ANNUAL VEHICLE  
MILES



## RIDERSHIP REPORT

**9,841,472**

 TOTAL  
RIDERSHIP

**198,455**

 STAR  
RIDERSHIP

## ON-STREET AMENITIES

**2,640**

BUS  
STOPS  

**331**

PASSENGER  
SHELTERS 

**43,817**

BIKES ON  
BUSES  

## MEET THE FLEET



FIXED  
ROUTE  
VEHICLES  
**257**

HYBRID  
ELECTRIC  
BUSES  
**63**



PARATRANSIT  
VEHICLES  
(STAR)  
**32**



FLEX SHUTTLE  
VEHICLES  
**14**



NX COMMUTER  
COACHES  
**11**







# LEADERSHIP

## Board of Directors

**Jayme B. Lahut**  
*Chairman, Represents Schenectady County*

**Michael J. Criscione**  
*Vice-Chairman, Represents Albany County*

**David M. Stackrow**  
*Treasurer, Represents Rensselaer County*

**Mark A. Schaeffer**  
*Secretary, Represents Albany County*

**Georgeanna M. Nugent**  
*Immediate Past Chairwoman,  
Represents Saratoga County*

**Denise A. Figueroa**  
*Represents Albany County*

**Jaclyn L. Falotico**  
*Represents Schenectady County*

**Peter D. Wohl**  
*Represents Saratoga County*

**Joseph Spairana, Jr.**  
*Represents Rensselaer County*

**Patrick M. Lance, Sr.**  
*Represents Labor  
(Non-Voting Union Member)*

## Senior Leadership

**Carm Basile**  
*Chief Executive Officer*

**Amanda A. Avery**  
*General Counsel*

**Michael P. Collins**  
*Vice President of Finance & Administration*

**Christopher G. Desany**  
*Vice President of Planning & Infrastructure*

**Lance C. Zarcone**  
*Vice President of Operations*



