



CDTA COMMITTEE AGENDA
Strategic and Operational Planning Committee
Thursday, January 25, 2024 | 12:00 PM
Microsoft Teams & 110 Watervliet Ave

Committee Item

Responsibility

Call to Order

Mike Criscione

Approve Minutes of Thursday, December 14, 2023

Mike Criscione

Administrative Discussion Items

- BRT Priority Corridor Study

Mike Williams

Next Meeting: Thursday, February 22, 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 – December 14, 2023 at 12:03 pm; via Microsoft Teams and 110 Watervliet Ave.

In Attendance: Mike Criscione, Peter Wohl, Pat Lance, Denise Figueroa; Carm Basile, Amanda Avery, Mike Collins, Chris Desany, Lance Zarcone, Jaime Kazlo, Emily DeVito, Jon Scherzer, Sarah Matrose, Gary Guy, Patricia Cooper, Stacy Sansky, Rich Cordero, Mike Williams, Vanessa Fox

Meeting Purpose

Regular monthly meeting of the Strategic and Operational Planning Committee. Committee Chair Criscione noted that a quorum was present. Minutes from the October 19, 2023 meeting were reviewed and approved.

Consent Agenda Item

Approve FY 2024 Budget Adjustment

- Our FY2024 operating budget is \$126 million, and it was approved in March. An adjustment is required because STOA was increased by 7% (\$3.8 million) over our estimate. We propose to make the following budget changes:
 - Reduce Mortgage Recording Tax by \$900,000 to reflect current market conditions and actual budget performance.
 - Increase the STOA line by \$3.8 million to \$59 million.
 - Increase wages by \$1.8 million to recognize the new contractual labor rates.
 - Increase purchased transportation \$1.2 million to \$12 million. This increase is primarily due to STAR ridership increases and outsourcing more work.
- A \$2.9 million budget adjustment to increase the FY2024 operating budget to \$128,979,121 will be recommended to the board for approval.

Approve FY 2025 Preliminary Budget

- We are required by New York State to approve a preliminary operating budget by December 31, 2023. We use this as a starting point, and we will have several more meetings as we work toward a final budget. The preliminary operating budget and five-year capital plan for fiscal year 2025 were provided.
- The preliminary operating budget is projected to be \$134.5 million, a \$5.6 million increase (4.3%) over the current fiscal year. More than half the increase (\$2.9 million) is for wages. Our wage line includes budgeting a full year of service for the BRT Purple Line; adding Glens Falls Transit; and a contractual wage increase of 3.25% in June.
- We estimate a 5% increase for health insurance, a 3% increase to Purchased Transportation, and a 3.4% increase in fuel costs. We are not changing Mortgage Recording Tax projections because of high interest rates. We are estimating customer revenue to increase 5% next year.
- Based on a projected state budget deficit, it is unclear at this time how the deficit will affect our STOA funding. We will project a 7% increase (includes Glens Falls) to show a balanced budget, although this increase is highly dependent on NYS budget priorities.
- The five-year capital plan was also reviewed, and we focused on the first year. The plan consists of recurring projects such as the annual fleet replacement program, information technology enhancements, and our shelter program. It also includes the start of a multi-year plan to address the condition of our facilities including the addition of the Glens Falls facility. Longer term plans include testing and piloting zero emission vehicles, and we continue to develop plans to electrify parts of our facility to support electric vehicles.

- The FY2025 preliminary operating budget of \$134,575,247 and five-year capital plan of \$288,685,441 will be recommended to the board for approval.

Administrative Discussion Items

Five-Year Operational & Capital Maintenance Plan

- Jeremy Smith provided an update on the five-year operational and capital maintenance plan. This plan provides for a proactive approach to state of good repair, fully informing us ahead of required investments, and promoting a safe, functional, and comfortable work environment for employees and stakeholders.
- The work for the plan began with facility condition assessment report, which was reviewed with the Board earlier this year. That report cataloged and examined every major facility system for which CDTA is responsible. Each system's condition was ranked, a recommended action provided, and level of urgency identified.
- That report (among others) served as the basis for developing a five-year plan to address deficiencies in priority order, as funding allows. Year one focuses on high urgency items, health/safety related items, and any other items that require immediate action. Criticality of items decreases as we move out to year five.

Next Meeting

Thursday, January 25, 2024 at 12:00 pm via Microsoft Teams and at 110 Watervliet Ave.



BRT and Priority Corridor Feasibility Study

*Strategic & Operational Planning Committee
January 25, 2024*



BRT/Priority Corridor Feasibility Study

- Led by CDTA with FHI Studio & AECOM consultants
- Study Advisory Committee included Albany, Troy, Schenectady, Colonie, Metroplex, Transportation Council, and DOT
- Determined which routes/corridors would most benefit from BRT or transit priority treatments
- Based on ridership, travel times / delay, roadway capacity, stakeholder feedback



Corridor Selection

Segments identified in initial screening & ranked

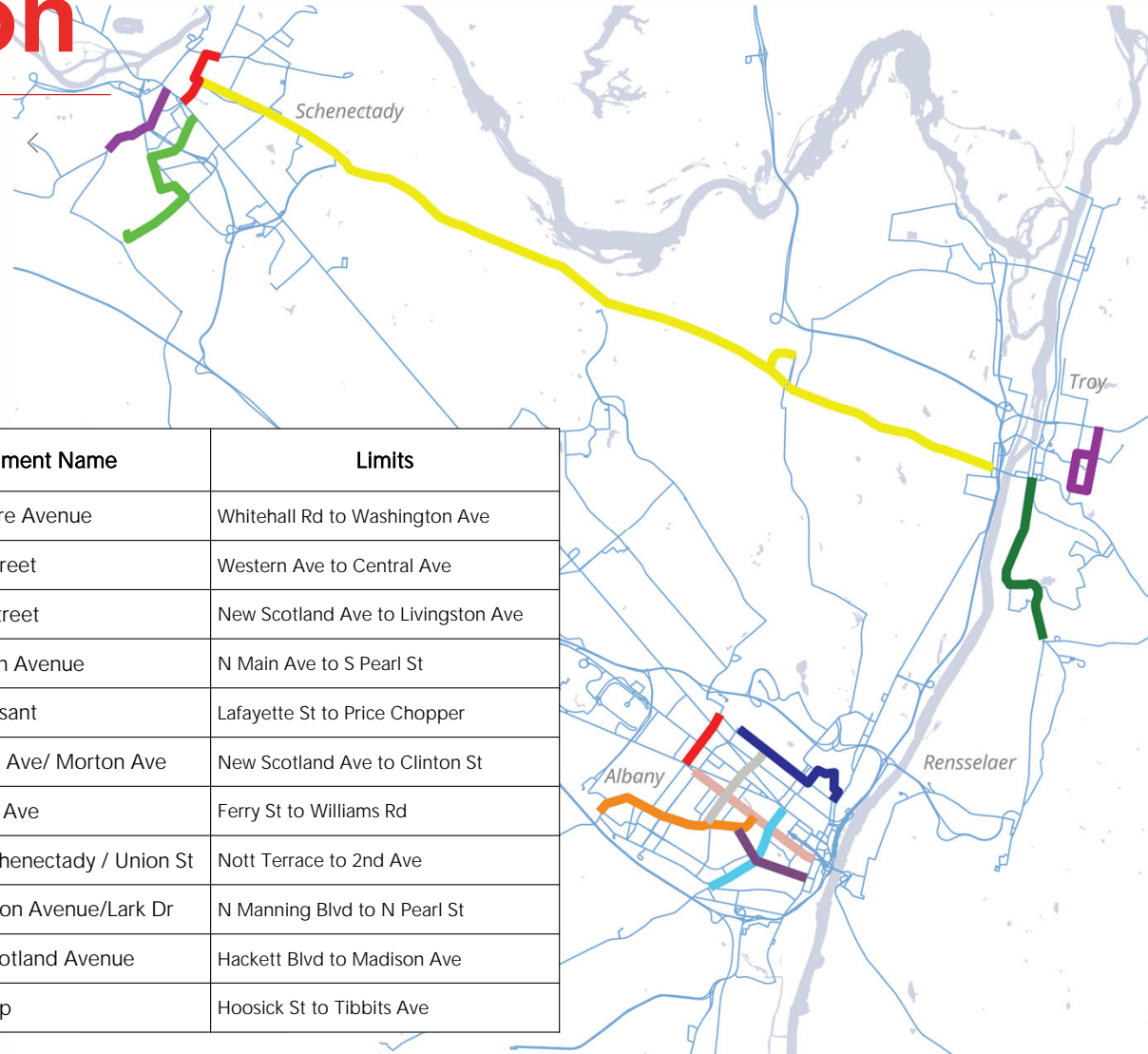
Segments selected with:

- 200+ boardings per mile and/or
- 200+ passengers on-board

Segments (11) ranked by:

1. Passengers on board
2. Boarding by stop
3. Variation in reliability

	Segment Name	Limits
1	Delaware Avenue	Whitehall Rd to Washington Ave
2	Allen Street	Western Ave to Central Ave
3	Quail Street	New Scotland Ave to Livingston Ave
4	Madison Avenue	N Main Ave to S Pearl St
5	Mt Pleasant	Lafayette St to Price Chopper
6	Holland Ave/ Morton Ave	New Scotland Ave to Clinton St
7	3rd/4th Ave	Ferry St to Williams Rd
8	Troy-Schenectady / Union St	Nott Terrace to 2nd Ave
9	Livingston Avenue/Lark Dr	N Manning Blvd to N Pearl St
10	New Scotland Avenue	Hackett Blvd to Madison Ave
11	RPI Loop	Hoosick St to Tibbits Ave



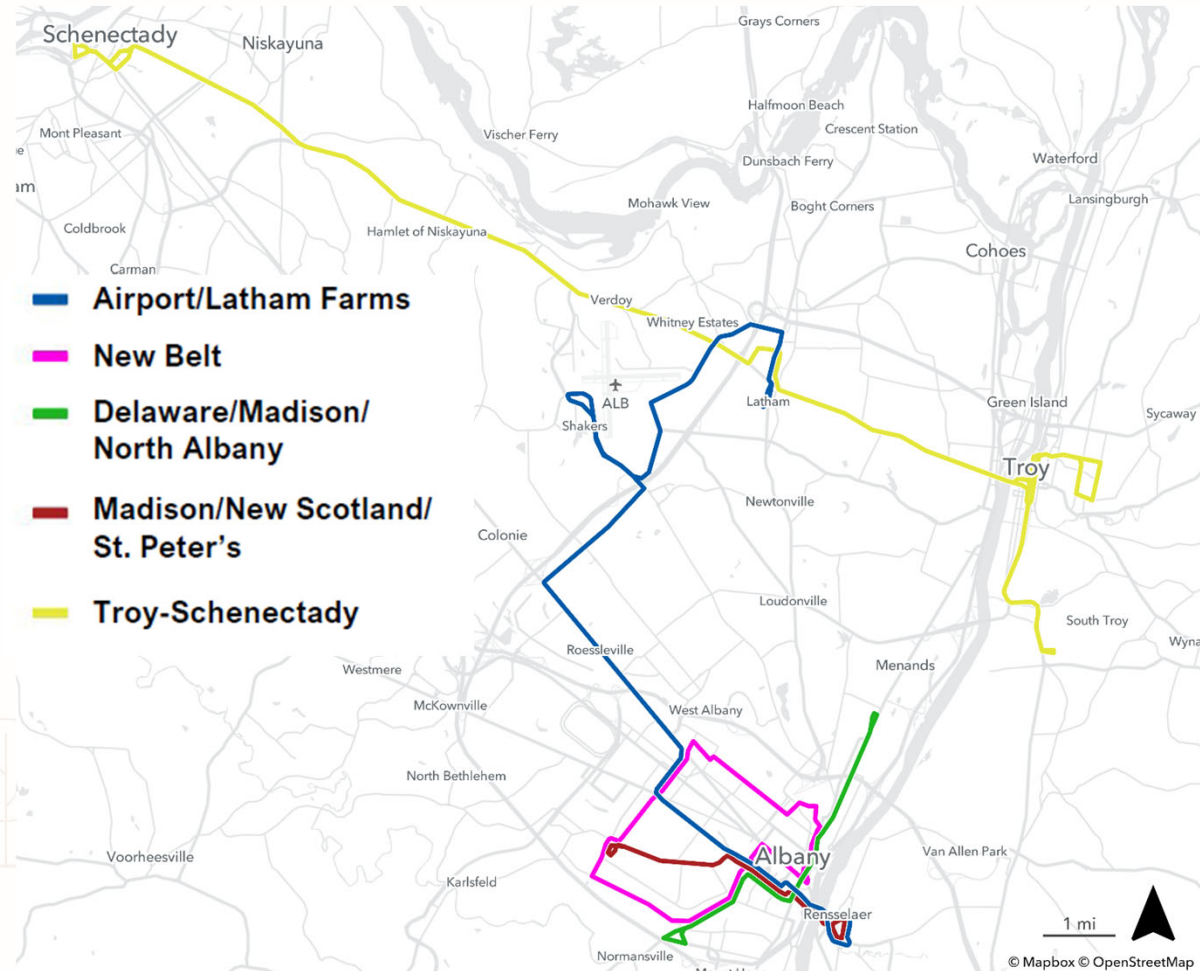
Route Concepts

5 route concepts developed and evaluated for BRT/priority treatments

Evaluation criteria:

- Operating Cost Impacts
- Personnel Needs
- Ridership Potential
- Travel Time Savings
- Suitable Right-of-Way
- Intermodal/Regional Connections
- Transit Oriented Development Potential
- Local Support

3 concepts advanced for more detailed planning & design



Concept #1: Green Line BRT



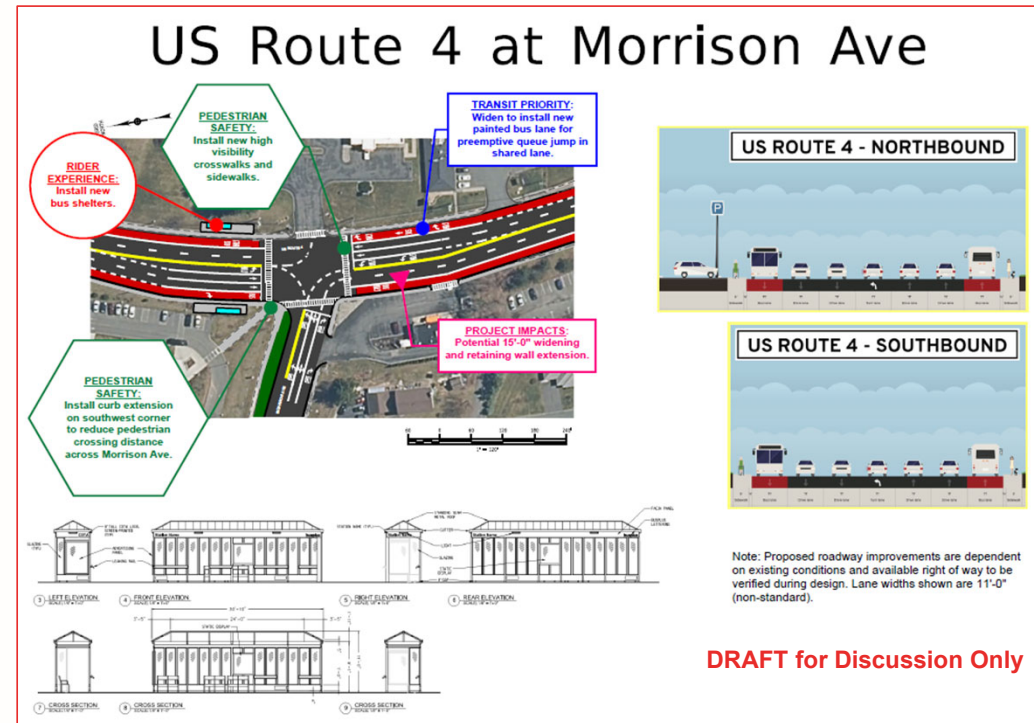
BRT Station Area Concepts

Representative station concept plans

- Schenectady: Union St & McClellan St
- Latham: Route 7 & Wade Rd
- Troy: Route 4 & Morrison Ave

Key elements

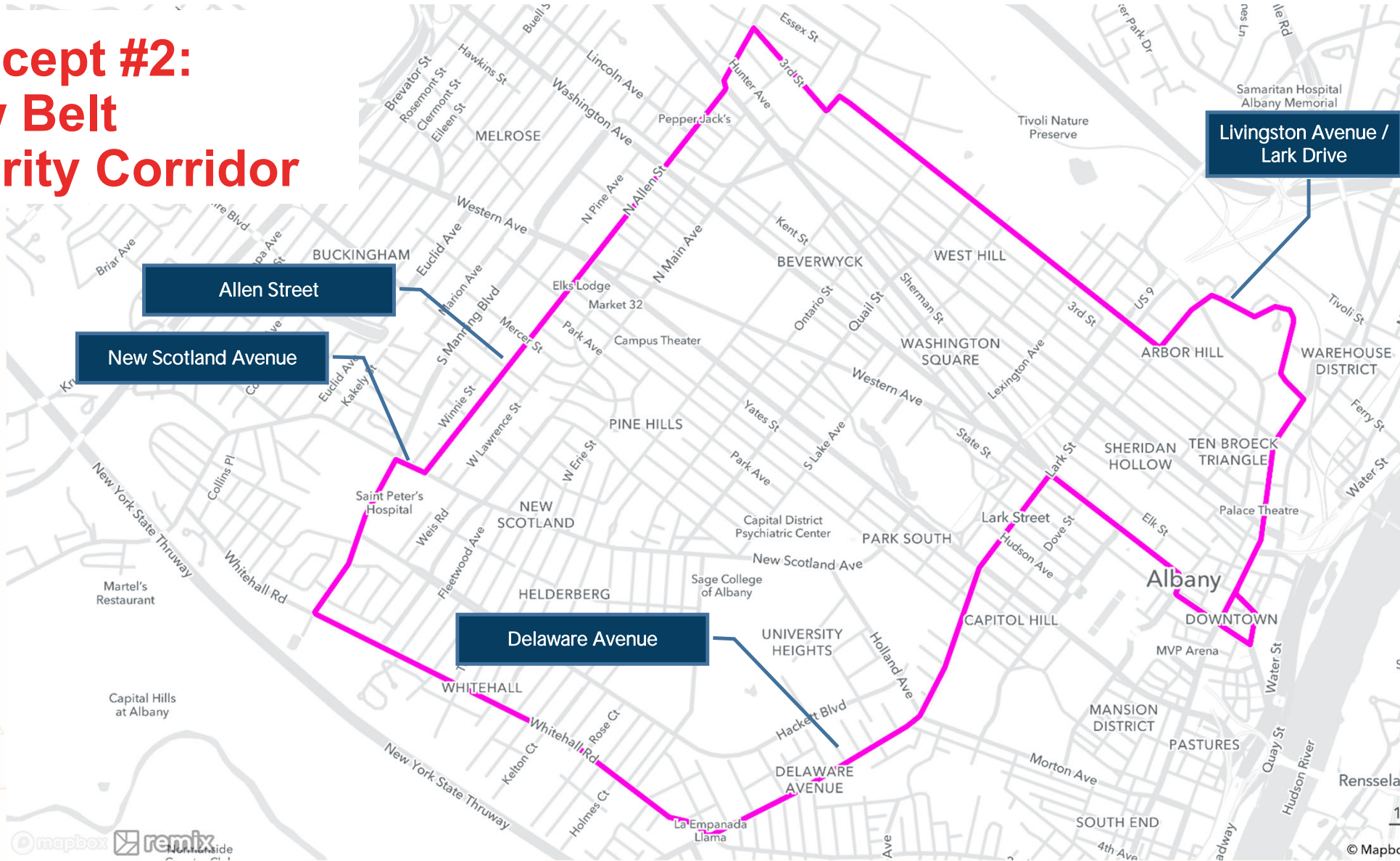
- Transit priority measures
- Shelters
- Pedestrian accessibility and safety



Representative station concept: Troy (US 4 at Morrison Ave)



Concept #2: New Belt Priority Corridor



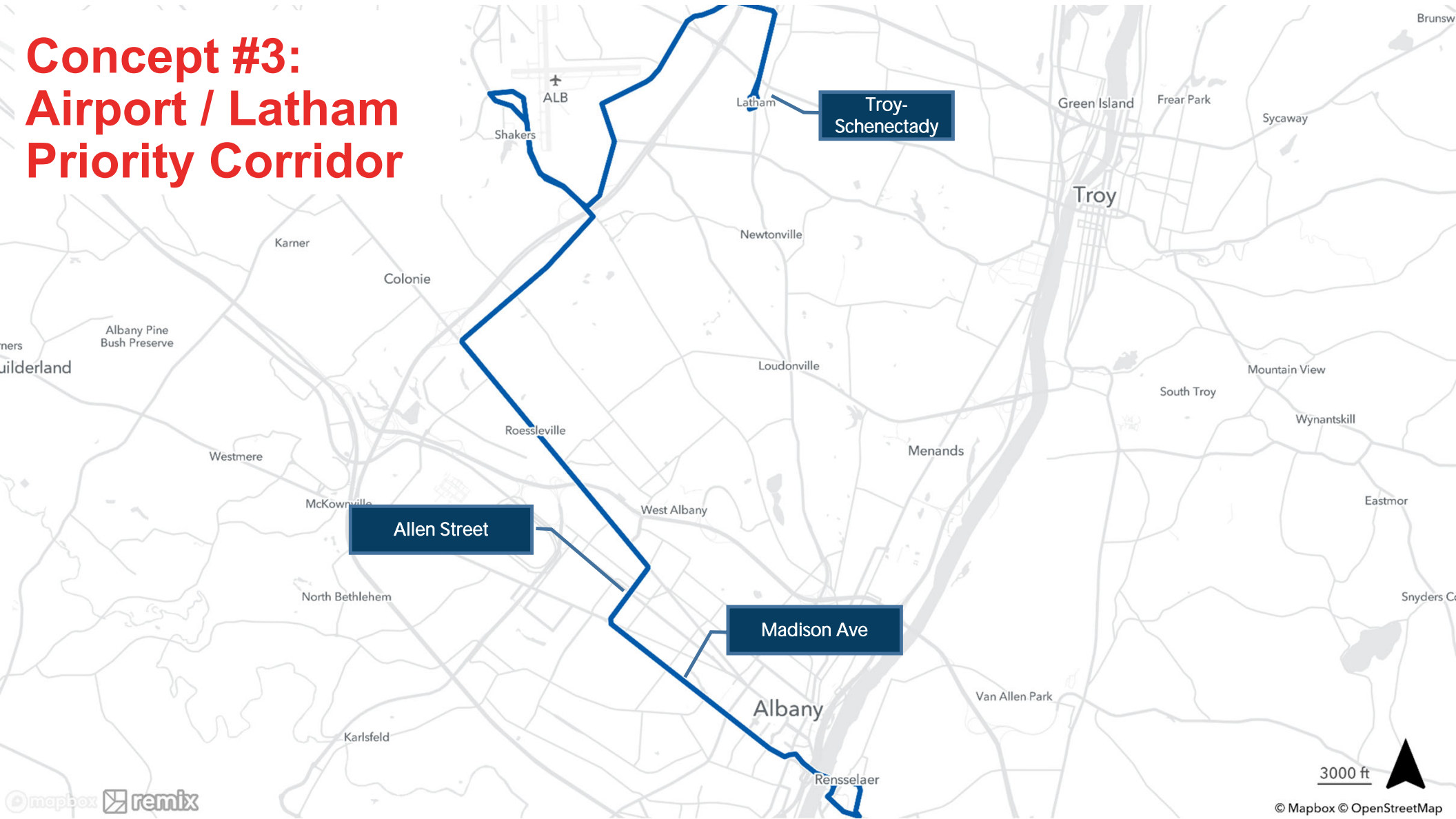
Allen Street

New Scotland Avenue

Delaware Avenue

Livingston Avenue / Lark Drive

Concept #3: Airport / Latham Priority Corridor



Next Steps

- Complete analysis on:
 - Ridership potential
 - High-level costs
 - Title VI considerations
- Draft & final report

