



CDTA COMMITTEE AGENDA
Strategic and Operational Planning Committee
Wednesday, June 18, 2025 | 12:00 PM
Microsoft Teams & 110 Watervliet Ave

Committee Item

Responsibility

Call to Order

Mike Criscione

Approve Minutes of Thursday, May 22, 2025

Mike Criscione

Consent Agenda Items

- Approval of Realignment Strategy and August Pick

Mike Collins/Chris Desany

Next Meeting: Thursday, August 21, 2025, at 12:45 pm via Microsoft Teams and 110 Watervliet Ave.

Adjourn

Mike Criscione

Capital District Transportation Authority

Strategic and Operational Planning Committee

Meeting Minutes – Thursday, May 22, 2025, at 12:00 pm; via Microsoft Teams and 110 Watervliet Ave.

In Attendance: Michael Criscione, Jayme Lahut, Pat Lance, Peter Wohl, Dave Stackrow, Georgeanna Nugent; Frank Annicaro, Amanda Avery, Mike Collins, Chris Desany, Lance Zarccone, Jaime Kazlo, Jon Scherzer, Gary Guy, Mike Williams, Rich Cordero, Trish Cooper, Kelli Schreivogl, Stacy Sansky, Thomas Guggisberg, Dave Williams, Sarah Matrose, Jack Grogan, Calvin Young, Elide Oyanedel, Emily DeVito

Meeting Purpose

Regular monthly meeting of the Strategic and Operational Planning Committee. Committee Chair Michael Criscione noted that a quorum was present. Minutes from the April 24, 2025, meeting were reviewed and approved.

Consent Agenda Item

Approve Disposal of Uncle Sam Parcels

- In 2020 we were advancing a project that provided for a transit center at the corner of Fulton and Fourth Streets in Troy next to the Uncle Sam parking garage. To facilitate this project, we acquired multiple parcels at the site.
- Since that time, we placed the project out to bid, responses came in significantly over budget, and the garage itself was torn down and auctioned.
- A new developer has made a request to purchase the adjacent parcels from us. In March we conducted an appraisal for the parcels, the value of which totaled \$143,465.
- A resolution to approve the negotiation and sale of the Uncle Sam parcels to the adjacent property owner for \$143,465 will be recommended to the board.

Administrative Discussion Items

Overview of Service Status

- Mike Williams provided an overview of service levels from 2015-2025. We have always focused on a data-driven service design, with guidance from the TDP. Bus Rapid Transit was a significant focus, as was Universal Access, and expansion into two new counties.
- Between 2015 and 2020, service levels increased gradually, as we focused on on-time performance and a Saratoga restructuring. 2020 brought temporary service reductions due to COVID. However, the last five years have brought several “big ticket” expansions.
- These expansions drive challenges with maintaining operator headcount and keeping the budget in check. As we work with the Board, we will seek to adjust service levels and coverage, adjust FLEX strategy, and improve scheduling and crewing procedures to help close these gaps.

Next Meeting

Wednesday, June 18, 2025, at 12:00 pm via Microsoft Teams and at 110 Watervliet Ave.

Memorandum

June 18, 2025

To: Strategic and Operational Planning Committee

From: Christopher Desany, Vice President of Planning and Infrastructure

Subject: Approval of Realignment Strategy and August Pick

Background

Over the past five years, CDTA has experienced record setting ridership and incredible growth in our service offerings. We have built on the successes of our first BRT, built two additional BRT lines to round out our 40-mile plan, and have expanded into two new counties. However, as costs increase and Federal COVID-19 relief funding comes to an end, we are entering a new phase of financial stewardship that requires careful planning and strategic adjustments. The expiration of this temporary funding source presents budgetary challenges, compelling us to reassess our current operations and align our resources with long-term sustainability goals. In response, we are initiating a comprehensive realignment plan that will guide both our budget and service delivery decisions moving forward.

This realignment effort will focus on improving operational efficiencies, eliminating redundancies, and strategically deploying mobility services where they are most effective and needed. We will do all this, while at the same time monitoring the quality of the customer experience *and* the employee experience. These actions are not only necessary but also aligned with the priorities outlined in our forthcoming Transit Development Plan (TDP). Through this process, we remain committed to delivering high-quality, equitable transit services while ensuring fiscal responsibility and resilience for the future.

Details

The current version of the plan involves consolidating services over the next twelve months. These changes include adjustments to service levels (frequency and span), coverage (geography), and integration of mobility on demand (FLEX) where it makes sense.

This will begin with the August service changes (pick), the details of which are as follows:

Resumption of summer service reductions

- 12 Weekday Reduce mid-day frequency from 15 to 20
- 12 Saturday Reduce early morning frequency from 20 to 30
- 114 Weekday Reduce mid-day frequency from 20 to 30
- 910 Weekday Incremental reductions to frequency throughout the day
- 910 Saturday Incremental reductions to frequency throughout the day
- 910 Sunday Reduce headway from 15 minutes to 20 minutes all day

Service Level and Coverage Changes

- 10 All Eliminate deviations into Stuyvesant Plaza

- 10 Weekday Reduce peak frequency from 20 to 25
- 10 Weekday Reduce mid-day frequency from 25 to 35
- 10 Weekday Reduce night frequency from 25 to 50
- 10 Saturday Reduce frequency from 30 to 45
- 10 Saturday End service span at 11:15pm instead of 12:15am
- 10 Sunday Reduce frequency from 30 to 45
- 10 Sunday End service span at 10:00pm instead of 11:00pm
- 87 Weekday Reduce mid-day frequency from 20 to 30
- 87 Weekday Reduce peak frequency from 15 to 20
- 87 Saturday Reduce frequency from 20 to 30
- 87 Sunday Reduce frequency from 25 to 40
- 233 Weekday Eliminate trip extensions to Nassau
- 519 Weekday Eliminate route
- 713 Establish route
- 405 Eliminate route

Proposed Action

I am recommending approval of the budget and service realignment strategy, beginning with the August service changes.

Service Realignment 2025

Strategic & Operational Planning Committee **06.18.2025**

CDTA Adopts \$147 Million Budget for FY2026



Budget Challenges for FY2026

1. STOA

- Projected Funding: \$71,913,186 (9%)
- Actual Funding: \$69,195,200 (4.88%)
- FY2026 is short \$2,717,986

2. Federal Assistance

- 5307: \$21,905,923
- COVID Funds*: \$8,750,000
- Total: \$30,655,923

***This Depletes Remaining COVID Funds in FY26**

**** FY27 Budget Deficit Minimum is \$8,750,000**



Budget Options to Rebalance

- | | |
|-------------------|-------------|
| 1. Use Reserves | \$2,717,986 |
| 2. Use more 5307 | \$2,717,986 |
| 3. Reduce Service | \$2,717,986 |

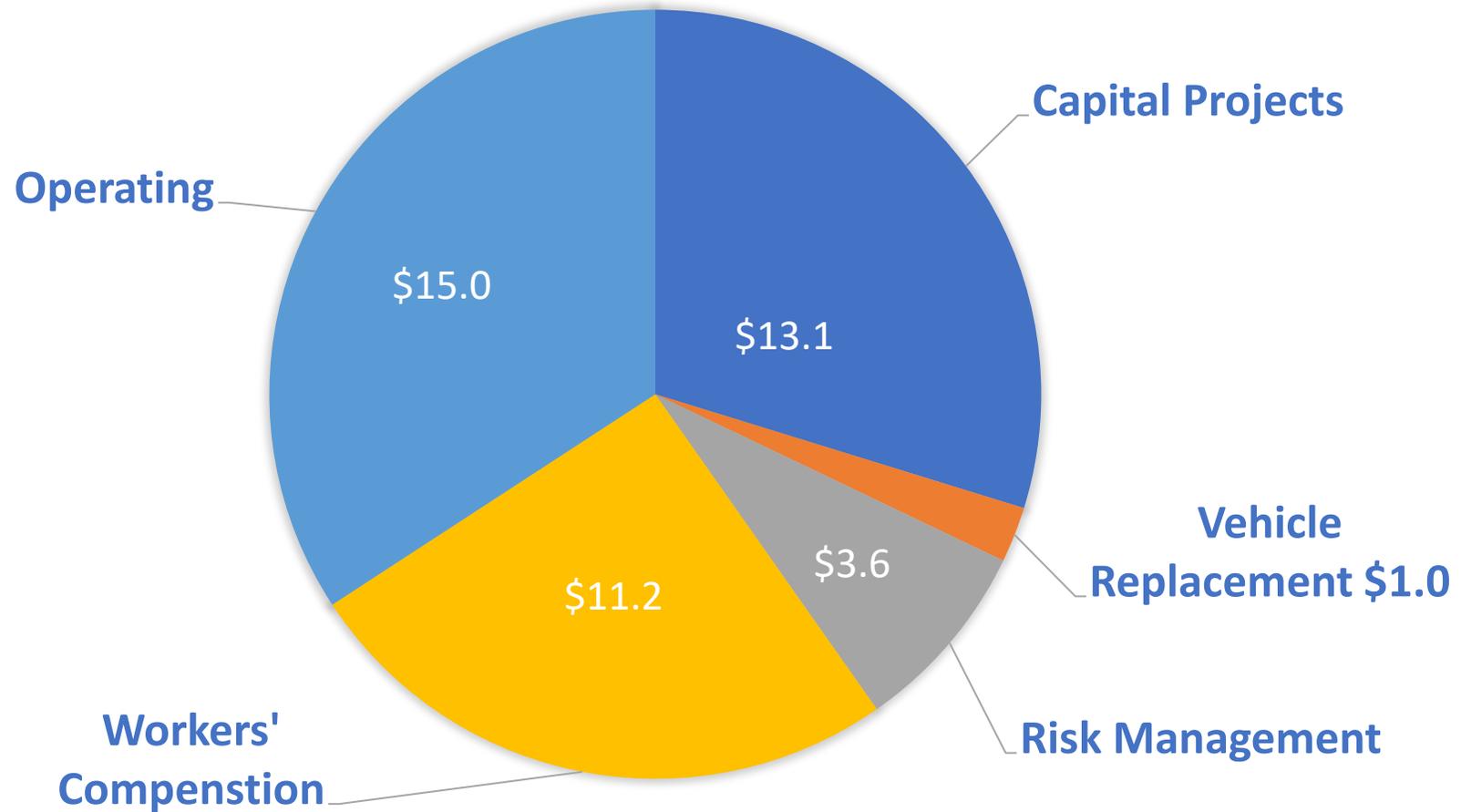
Recommendation: Option 3 – Reduce Service

(Reduces Wages by \$2,717,986)

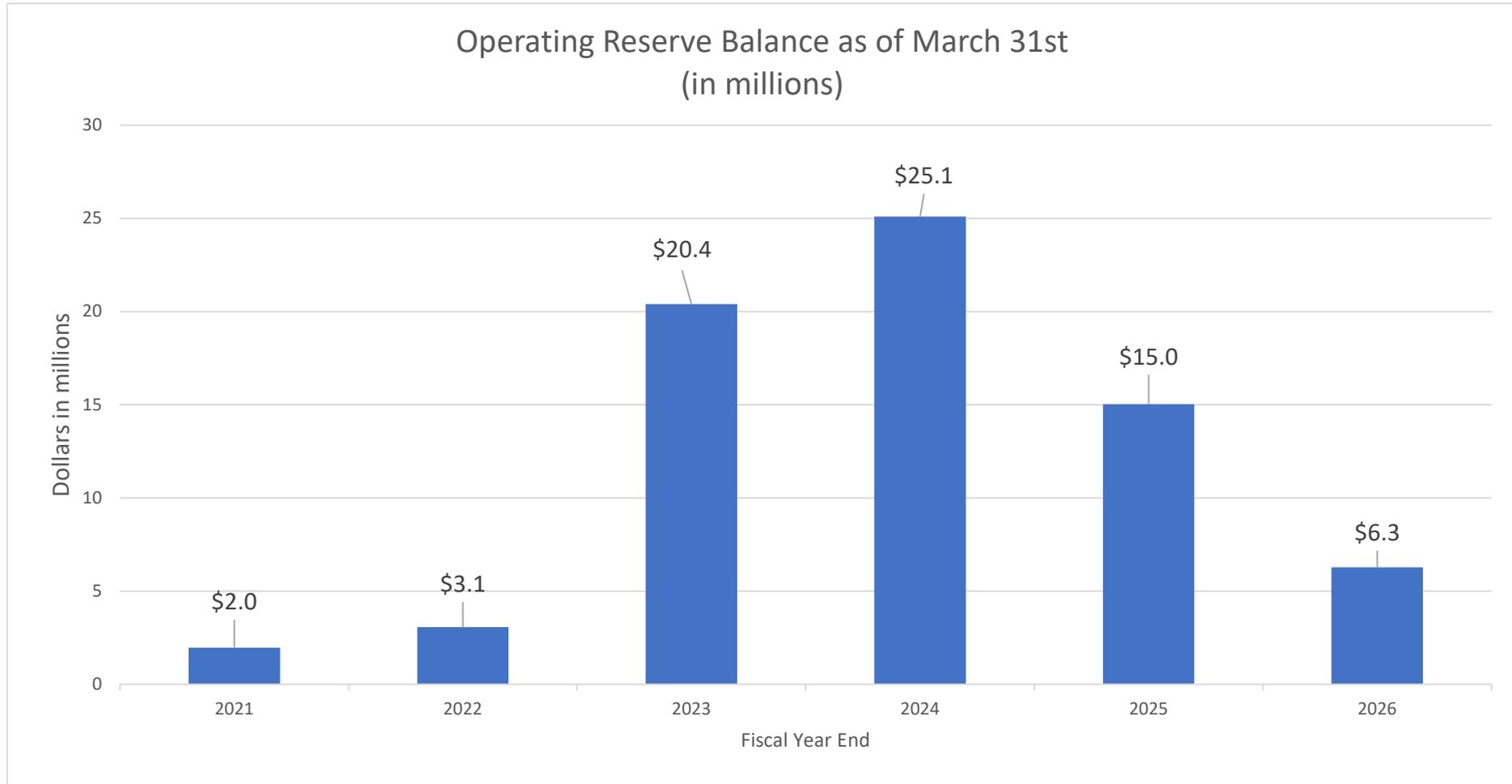


Current Reserves

Current Reserves (\$44M)
in millions



Operating Reserves



Service Priorities since 2015

- **Data-Driven Service Design**

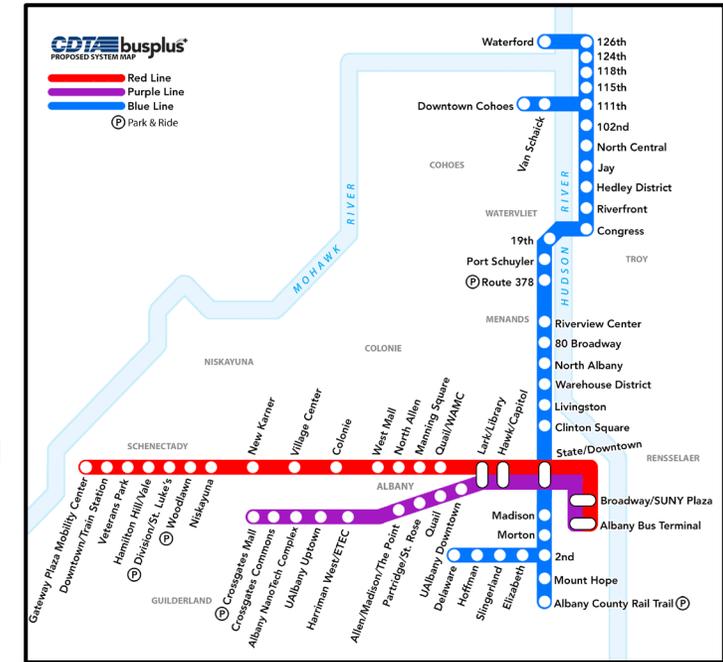
- Allocation of resources based on demand (ridership)
- TDP set out thresholds and standards
- “Enforced” by Route Performance Report

- **Bus Rapid Transit**

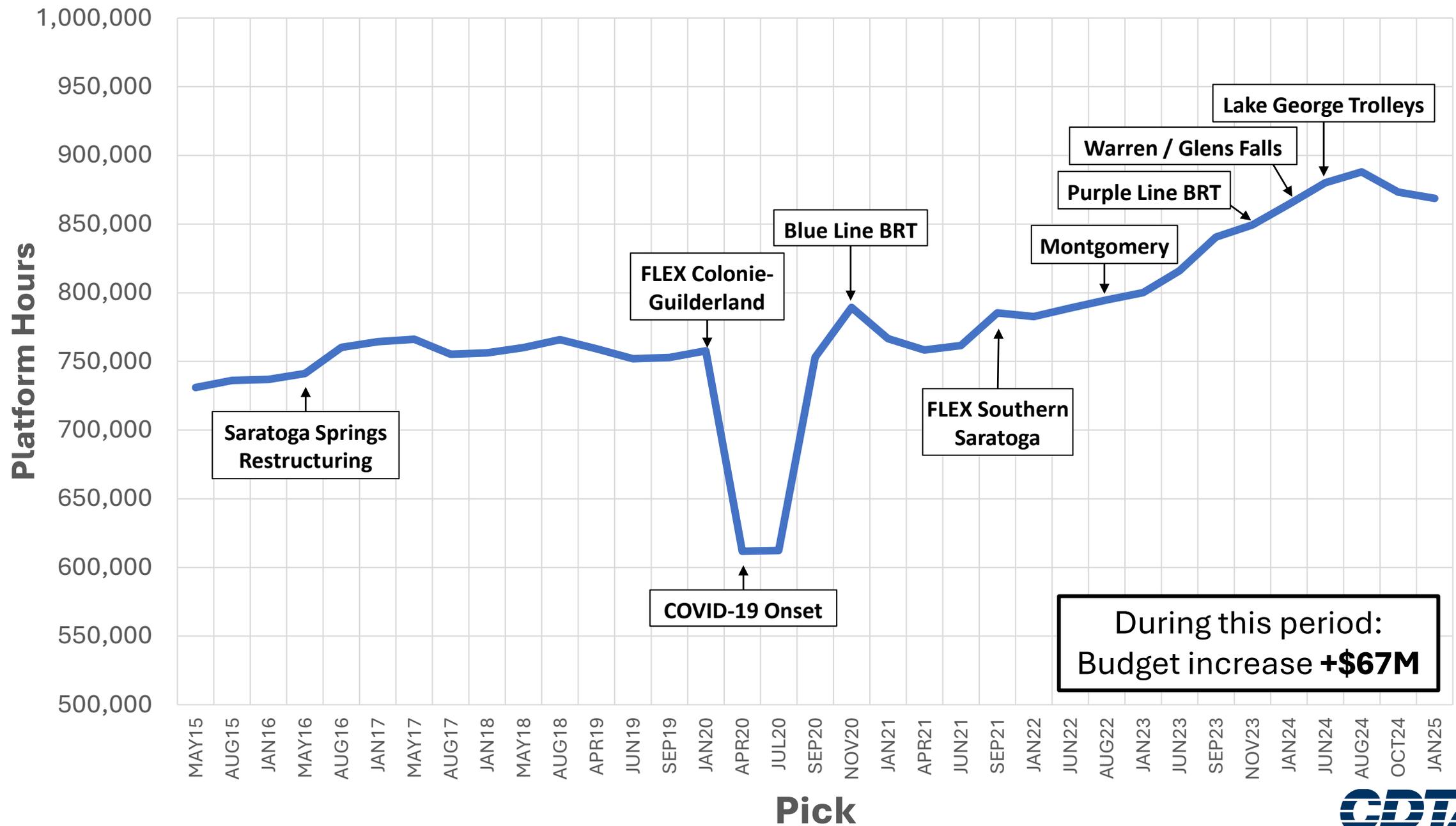
- Top priority of 2014 TDP: Realization of 40-mile system
 - Red Line already in place since 2011
 - Blue Line opened in **November 2020**
 - Purple Line opened in **November 2023**

- **Regional and Internal Expansion**

- Focus on new Universal Access partnerships (**<20 in 2015; >50 in 2025**)
- August 2022: Service expansion to Montgomery County
- January 2024: Service expansion to Warren County



40-mile BRT System



Solutions to Reduce Service Costs

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- **Targeted service reductions for FY26 & FY27**
 - Reduction of service levels / coverage where demand is lowest
 - Routes and route segments
 - Less productive times of day (late nights, weekend)
 - Recommended as Phase I of Implementation Plan in upcoming TDP
 - More efficient use of FLEX (upcoming coverage reductions & point-to-point)
 - **Improved scheduling procedures**
 - CDTA working with CSched to streamline & optimize schedules
 - Updated run times, more efficient interlining; optimization of Albany schedules
 - **Operations management**
 - Be prepared to address issues
 - Manage and measure

Resumption of Seasonal Reductions



Route	Day	Change
12	Weekday	Reduce mid-day frequency from 15 to 20
12	Saturday	Reduce early morning frequency from 20 to 30
114	Weekday	Reduce mid-day frequency from 20 to 30
910	Weekday	Incremental reductions to frequency throughout the day
910	Saturday	Incremental reductions to frequency throughout the day
910	Sunday	Reduce headway from 15 minutes to 20 minutes all day

Additional Service Level/Coverage Changes



Route	Day	Change
10	All	Eliminate deviations into Stuyvesant Plaza
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519	Weekday	Eliminate route
713	Mon-Sat	Establish new route
405	Mon-Sat	Eliminate route



Day of Service Plan

Focus Areas

- Major End Terminals & Hubs
- Key Transfer or Connection Points
- Peak Hours (7 a.m. to 9 a.m. & 3 p.m. to 6 p.m.)





Day of Service Plan

- **Travel Trainers** – Help customers with navigation or concerns.
- **Tech Valley Team** – Service monitoring & technical feedback.
- **Supervisors & Planners** – Stationed at key hubs (Albany Public Library, Crossgates, etc.) and on critical routes.
- **Superintendents & Directors** – Provide direct oversight on implementation day.
- **Planning** – Conduct weekly performance reviews and recommend any corrections.
- **Customer Service Center** – Provide feedback to operations.



THANK YOU!

Questions? | Comments? | Next Steps.