



CDTA COMMITTEE AGENDA
Strategic and Operational Planning Committee
Thursday, April 23, 2026 | 11:00 AM
Microsoft Teams & 110 Watervliet Ave

Committee Item

Responsibility

Call to Order

TBD

Approve Minutes of Thursday, March 19, 2026

TBD

Administrative Discussion Item

- Glens Falls Service Changes

Mike Williams

Next Meeting: Thursday, May 21, 2026, at 11:00am via Microsoft Teams and 110 Watervliet Ave.

Adjourn

TBD

Capital District Transportation Authority

Strategic and Operational Planning Committee

Meeting Minutes – March 19, 2026, at 10:37am; via Microsoft Teams and 110 Watervliet Ave.

In Attendance: Michael Criscione, Jayme Lahut, Denise Figueroa; Frank Annicaro, Amanda Avery, Chris Desany, Jaime Kazlo, Gary Guy, Jon Scherzer, Patricia Cooper, Stacy Sansky, Mike Williams, Thomas Guggisberg, Dave Williams, Sarah Matrose, Jack Grogan, Rich Cordero, Emily DeVito, Calvin Young, Jeanette Stumbaugh, Richard Acheson, Keosha Miles

Meeting Purpose

Regular monthly meeting of the Strategic and Operational Planning Committee. Committee Chair Michael Criscione noted that a quorum was present. Minutes from February 19, 2026, meeting were reviewed and approved.

Consent Agenda Item

Approve FY2027 Budget

- Patricia Cooper presented a balanced FY2027 operating budget and five-year capital plan, developed through extensive engagement with the Committee, Board, and staff. The plan emphasizes financial discipline, service realignment, operational efficiencies, and long-term stability following the end of COVID-era funding. The FY2027 operating budget totals \$143.5 million (down 2.4% from FY2026), and the five-year capital plan totals \$278.6 million.
- State Operating Assistance assumes an 8% increase (+\$2.8 million) pending final State budget action, while Federal assistance includes \$21.9 million in Section 5307 and \$0.5 million in Section 5311 funding.
- Mortgage Recording Tax revenue increased 7.9% (+\$1.0 million) due to improved interest rate conditions, while customer revenue declined 6.9% (-\$1.5 million) reflecting ridership trends and service realignments. Other income increased \$3.1 million from higher interest earnings and strategic use of reserves.
- Wages decreased 8.1% due to service realignments and efficiency gains, while health benefits increased 13% driven by higher insurance costs and participation.
- Purchased transportation rose 5.4% from CPI adjustments and expanded STAR demand, maintenance services increased 18.9% due to additional outsourcing, and utilities increased nearly 8% from rising costs.
- Fuel and parts costs declined 7.2% and 5.5%, respectively, reflecting reduced fleet size and service miles, while professional services decreased 3.2% due to expiring contracts.

- The FY2027 capital program totals \$60 million, is fully grant-funded, and includes West Facility design and infrastructure, an Enterprise Asset Management system upgrade, mid-sized infrastructure projects, Glens Falls investments, and ongoing fleet replacements.
- The five-year capital plan (\$278.6 million) includes construction of a new West facility, ERP modernization, and continued fleet and facility investments.

The Committee is *recommending* adoption of the FY2027 Operating Budget (\$143,476,608) and the Five-Year Capital Plan (\$278,576,343).

Approve Proposed May Service Changes

- Mike Williams presented the May 2026 pick as part of the ongoing service rebalancing strategy first implemented in August and November 2025, aimed at aligning service levels with ridership demand while improving fiscal sustainability. Route by route details were provided to the Committee.
- The May pick continues to focus on:
 - Reducing operating costs and addressing structural deficits.
 - Improving on-time performance and schedule reliability.
 - Preserving rider capacity, with ridership analysis confirming that remaining trips will not experience unsafe or uncomfortable loads.
- Collectively, the proposed changes are expected to reduce approximately 30,000 annual platform hours, with additional savings anticipated once final crewing efficiencies are realized.
- Service adjustments include:
 - Targeted frequency reductions on a small number of higher-cost, lower-productivity routes across weekdays and weekends.
 - Minor span reductions on select routes by eliminating early morning and late-night trips that consistently carry fewer than five passengers.
 - Schedule and blocking adjustments in Schenectady, Saratoga, and Glens Falls to improve operational efficiency and reliability.
- Seasonal service changes are consistent with prior summers and include:
 - Summer reductions on college and university routes
 - Resumption of the Albany County Nature Bus
 - Seasonal operation of Saratoga Springs and Glens Falls/Lake George trolley services, including special event service
- The May 2026 pick is scheduled to operate from May 24 through August 22, 2026, with public and stakeholder outreach planned following Board action.

- The Committee *recommends* approval of the May 2026 service plan.

Next Meeting

Thursday, April 23, 2026 at 11:00am via Microsoft Teams and at 110 Watervliet Ave.

Warren County Service Planning

CDTA Planning Committee 04.23.2026

CDTA in Warren County

CDTA took over operation of bus service from GGFT in January 2024

January 2024 – August 2025

- No changes to former GGFT service
- Observation of ridership and operations
- Installation of ITS (Intelligent Transportation Systems) technology on buses

August 2025 – November 2025

- Established Route #713 - connection to Saratoga Springs
- #713 schedule adjusted in November to improve reliability



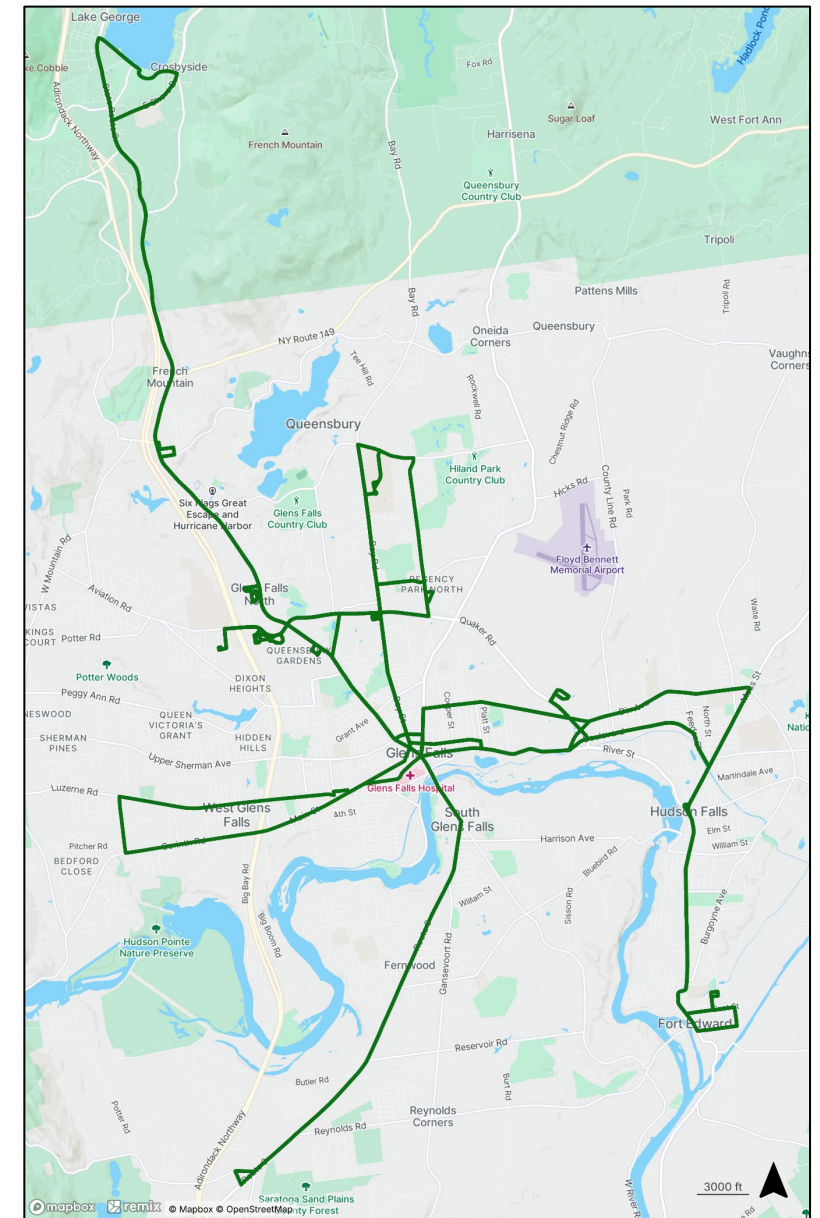
Route Adjustments

Phase I – May 24, 2026

- Optimization of existing route schedules
- Calibration of travel times using GPS data from buses
- Anticipated improvements to on-time performance
- No significant changes to service levels

Phase II - Late August 2026

- Updates to routes and service levels
- Planning decisions based on:
 - Ridership and service data analysis
 - Input from the public and community stakeholders



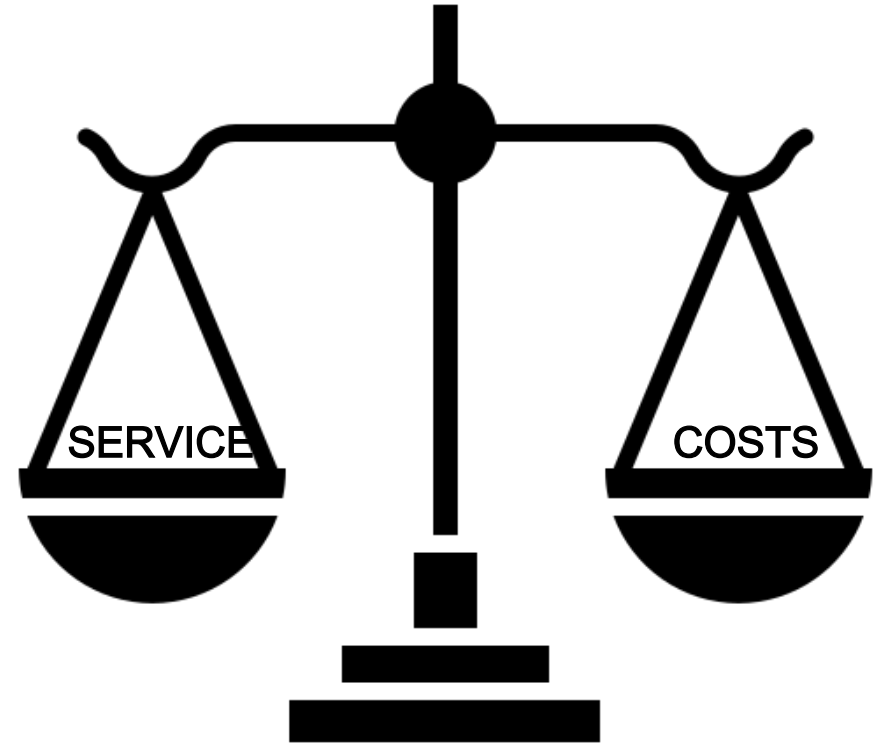
Route Adjustments - Goals

To the greatest extent possible...


- **Enhance Service Levels**
 - Increase service where justified by ridership levels
 - **Frequency** – How often buses arrive
 - **Span** – Hours and days of operation
- **Enhance Service Quality**
 - Improve on-time performance and overall reliability
- **Improve community connections**
 - Add transit connections to important locations and institutions within range

Route Adjustments - Goals

- **Service Rebalancing**
 - Ongoing effort to reduce system-wide operational costs and fiscal deficit
 - Remainder of system: 90,000+ hours reduced since August 2025
 - Any **increase** to service must be offset by a corresponding **decrease** to stay cost neutral
- **Preserve Capacity**
 - Where service is reduced, ensure there is enough to avoid excessively high loads



Public Meeting on 4/6

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- **Overview of current services**
 - **Dot voting exercise**
 - **Map exercise**
 - **Open discussion**

Overview of Current Services

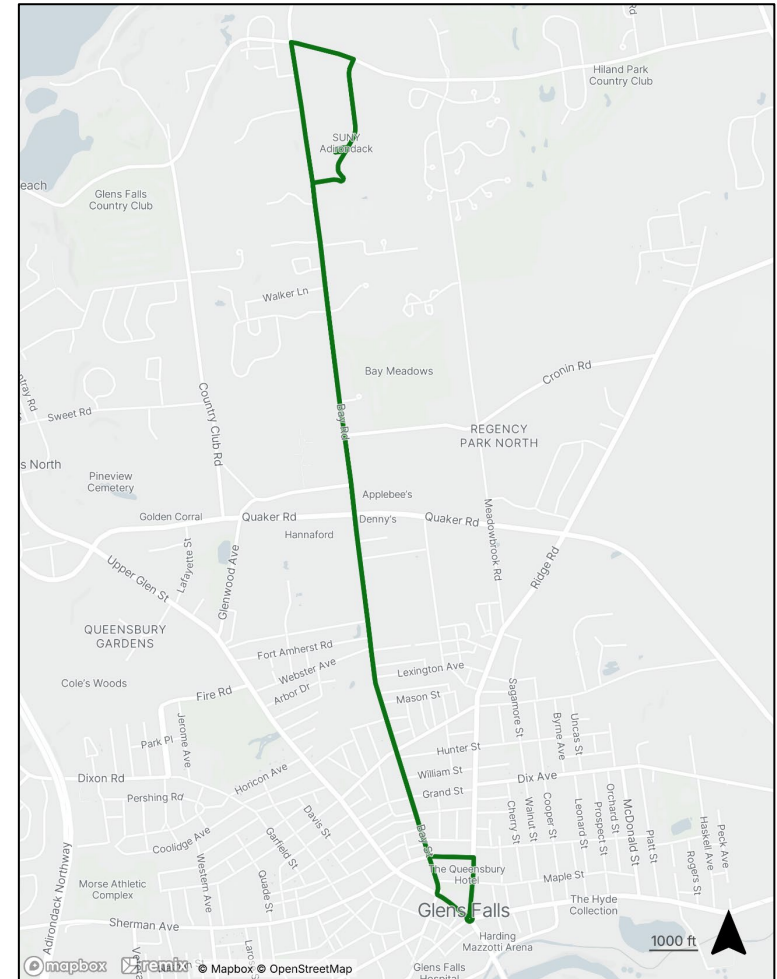
402

Route #402

- Ridge Street Terminal to SUNY Adirondack
- Monday – Saturday

Destinations along the route

- Downtown Glens Falls
- Quaker Rd. Hannaford
- Regency Park Apartments
- SUNY Adirondack



Overview of Current Services

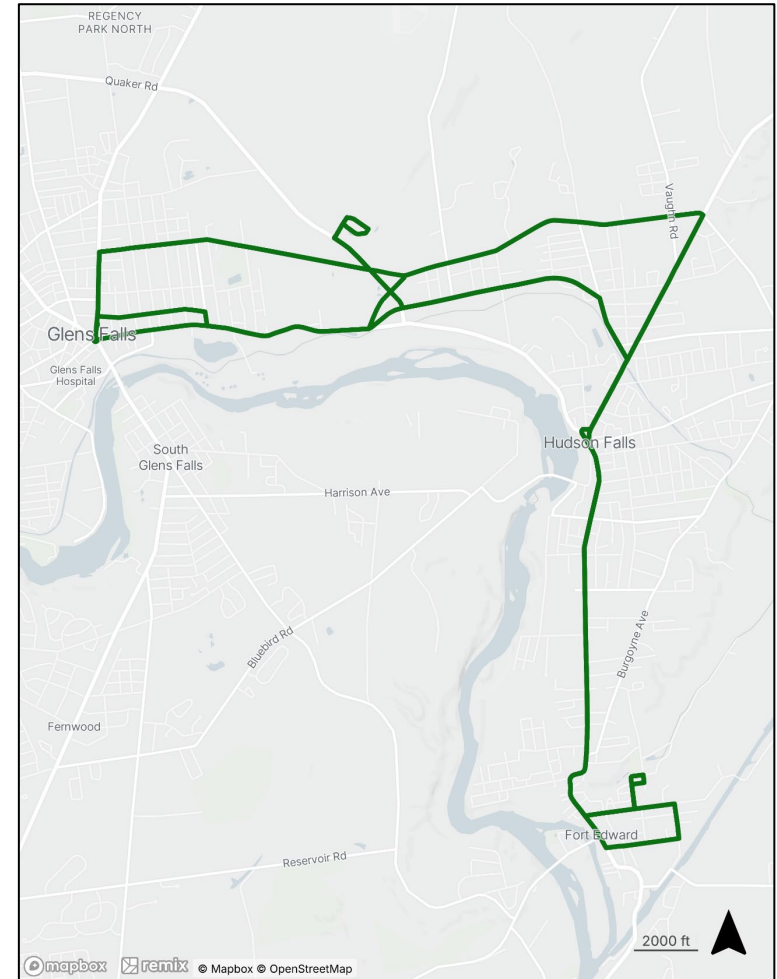
404

Route #404

- Ridge Street Terminal to Fort Edward Amtrak
- Monday – Saturday

Destinations along the route

- Downtown Glens Falls
- Quaker Rd. Walmart
- Village of Hudson Falls
- Village of Fort Edward
- Fort Edward Amtrak Station



Overview of Current Services

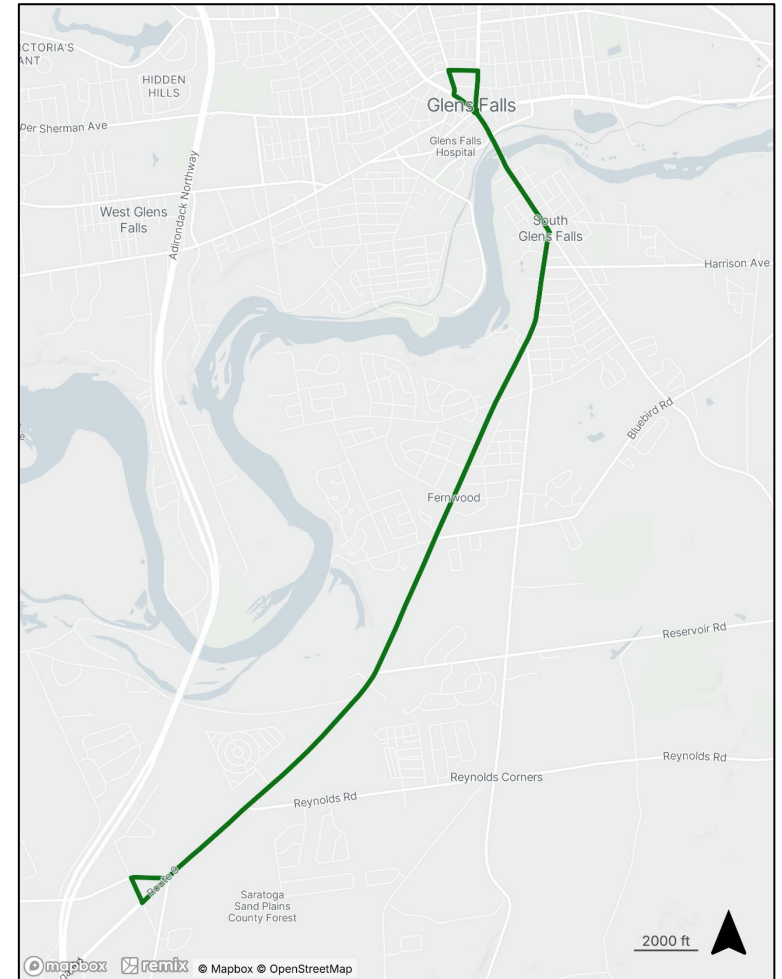
405

Route #405

- Ridge Street Terminal to Fawn Rd, Moreau
- Saturday only

Destinations along the route

- Downtown Glens Falls
- Village of South Glens Falls
- Saratoga Road retail



Overview of Current Services

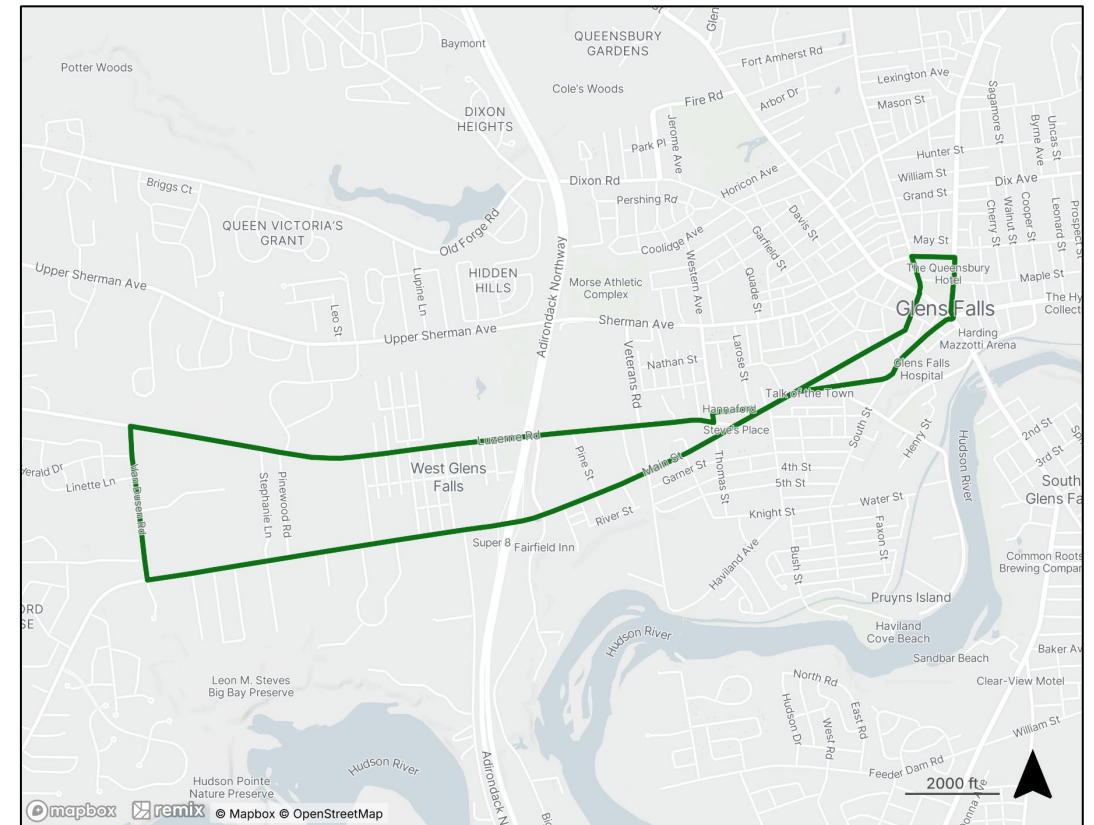
407

Route #407

- Ridge Street Terminal to West Glens Falls
- Monday – Saturday

Destinations along the route

- Downtown Glens Falls
- Glens Falls Hospital
- Broad St. Hannaford
- West Glens Falls



Overview of Current Services

411

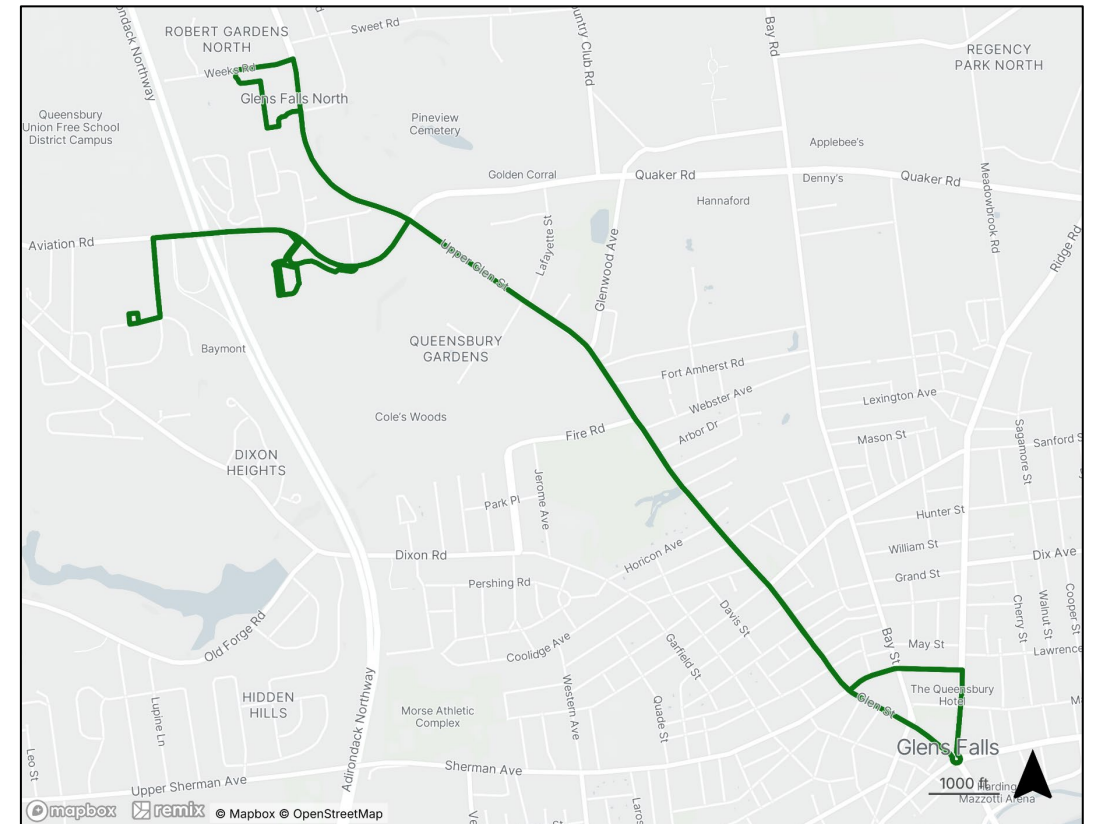
Routes #411/412

412

- Ridge Street Terminal to Walmart (411) or Aviation Mall / Montcalm Apts (412) via Glen St
- Monday – Saturday

Destinations along the routes

- Downtown Glens Falls
- Route 9 retail
- Weeks Rd. Walmart
- Aviation Mall
- Montcalm Apartments



Overview of Current Services

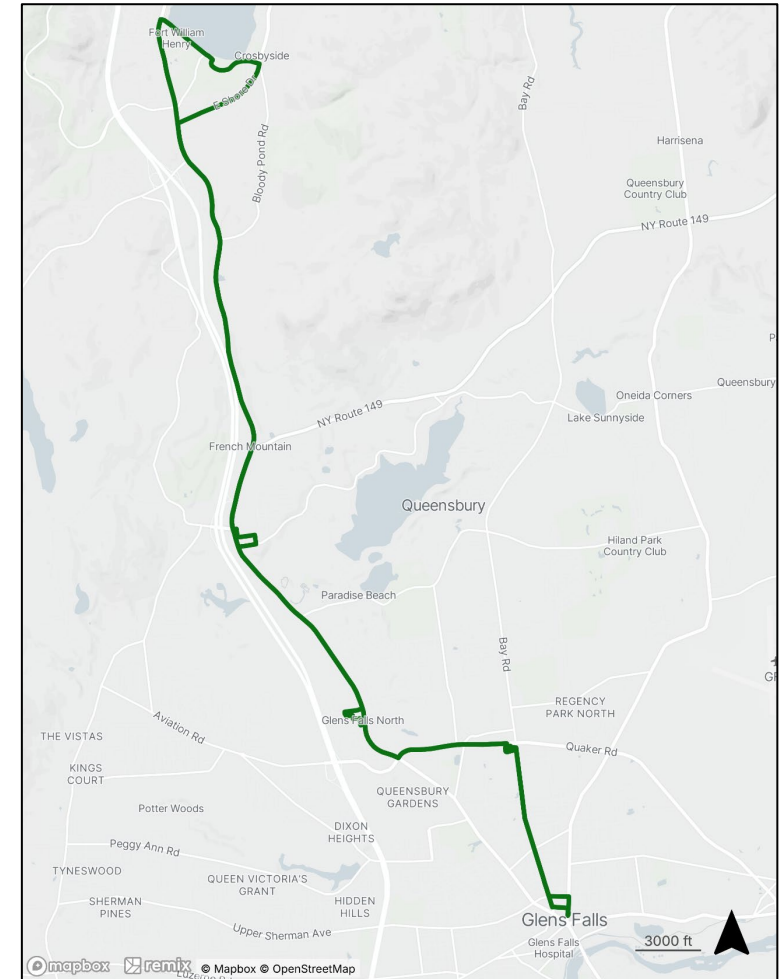
419

Route #419

- Ridge Street Terminal to Beach Rd Terminal
- Weekdays only

Destinations along the route

- Downtown Glens Falls
- Route 9 retail
- Weeks Rd. Walmart
- Warren County Municipal Center
- Village of Lake George



Replaced by #876 during summer

Overview of Current Services

713

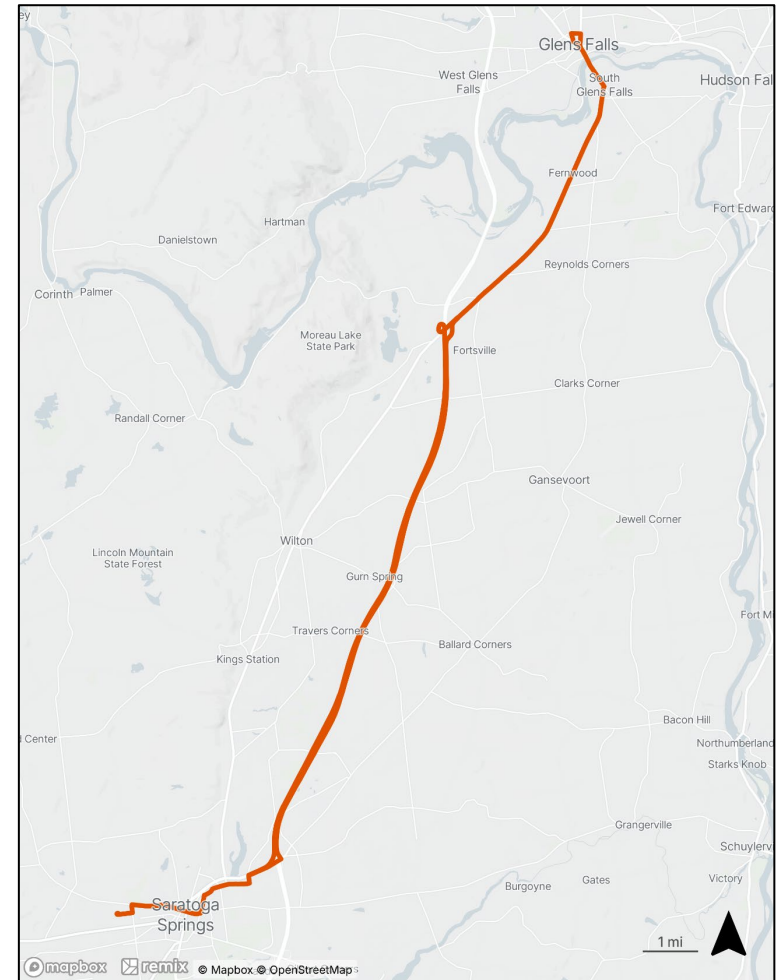
Route #713

- Ridge Street Terminal to Saratoga Springs Rail Station
- Weekdays only

Destinations along the route

- Downtown Glens Falls
- Village of South Glens Falls
- Downtown Saratoga Springs
- Saratoga Springs Rail Station

Not included in route adjustments



Overview of Current Services

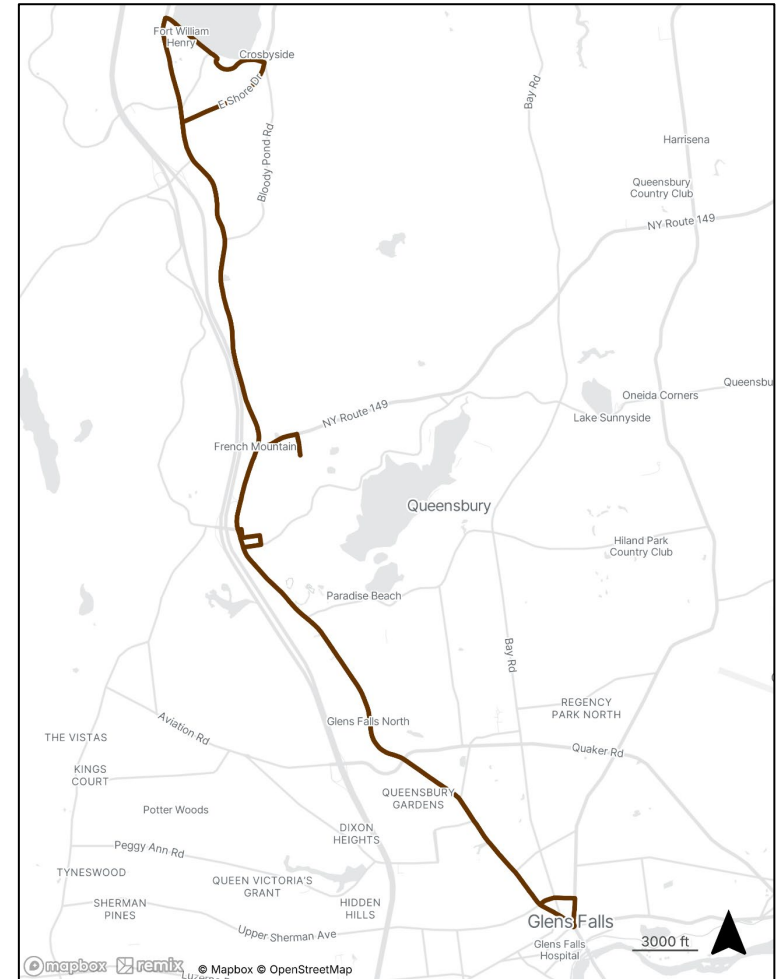
876

Route #876 – Summer Trolley

- Ridge Street Terminal to Beach Rd. Terminal
- **Weekends only** May – June and Sep-Oct
- 7 days a week July - Aug

Destinations along the route

- Downtown Glens Falls
- Route 9 retail
- Warren County Municipal Center
- Lake George RV Park
- Village of Lake George



Overview of Current Services

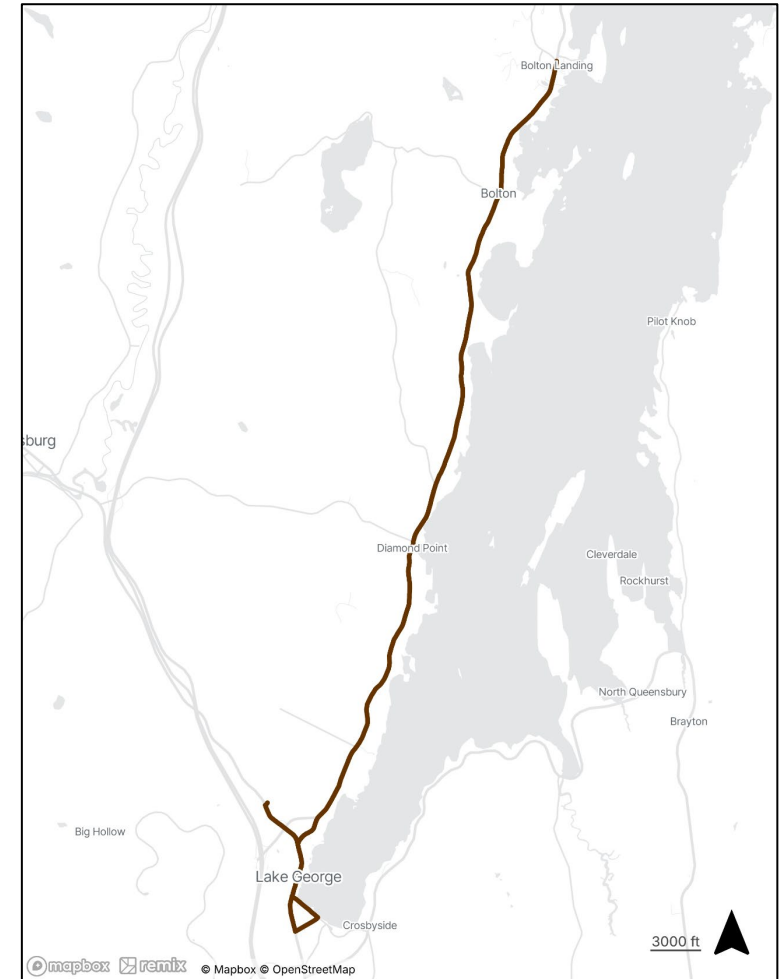
877

Route #877 – Summer Trolley

- Beach Rd. Terminal to Bolton Landing
- **Weekends only** May – June and Sep-Oct
- 7 days a week July - Aug

Destinations along the route

- Village of Lake George
- Hearthstone Campground
- Diamond Point
- Bolton Landing



Ridership on Current Routes



Route	Description	Rides /Hr
411	Ridge Street to Walmart via Glen St	11.1
876	Summer TrolleyGlens Falls to Lake George	10.8
412	Ridge St to Aviation Mall via Glen St	10.7
404	Ridge St to Hudson Falls / Ft. Edward via US 4	9.5
419	Ridge St to Lake George via Route 9	8.4
407	Ridge St to West GF via Luzerne Rd / Corinth R	8.3
877	Summer TrolleyLake George to Bolton Landing	5.5
402	Ridge St to SUNY Adirondack via Bay St	5.4
713	Ridge St to Saratoga Springs-87a I	4.8
405	Ridge St to South GF via Main St (Sat Only)	3.7

PERFORMANCE TARGET: 15 riders / hr

Next steps

- **Comments for Phase II accepted until May 8, 2026**
 - Online or via CDTA customer service - (518) 482-8822
- **Phase I starts on May 24th, 2026**
- **Phase II plan in development using public input**
- **Outreach for Phase II changes during summer**
- **Phase II changes start in late August 2026**



THANK YOU!

Questions? | Comments? | Next Steps.