



CDTA COMMITTEE AGENDA
Strategic and Operational Planning Committee
Thursday, April 23, 2020 | 12:15 PM | Microsoft Teams Meeting

Committee Item	Responsibility
Call to Order	Mike Criscione
Ascertain Quorum	Mike Criscione
Agenda Approval	Mike Criscione
Approve Minutes of Thursday, March 19, 2020	Mike Criscione
Consent Agenda Items	
• No Items Scheduled	
Administrative Discussion Items	
• COVID-19 Ridership Update	Ross Farrell
Executive Session	
• No Items Scheduled	
Next Meeting: Thursday, May 21, 2020, via Microsoft Teams Teleconference	
Adjourn	

** Indicates Material (Or Additional Material) Will Be Provided at Meeting*

Capital District Transportation Authority
Strategic and Operational Planning Committee
Meeting Minutes – March 19, 2019 at 12:00pm; 110 Watervliet Avenue, Albany

In Attendance: Mike Criscione, Jayme Lahut, Mark Shaeffer, Dave Stackrow, Pat Lance, Georgie Nugent(phone), Carm Basile, Amanda Avery, Mike Collins, Chris Desany, Phil Parella, Jeremy Smith, Vanessa Salamy: Via Phone - Jon Scherzer, Sarah Matrose

Meeting Purpose

Regular monthly meeting of the Strategic and Operational Planning. Committee Chair Mike Criscione noted that a quorum was present. Minutes from the February 20, 2020 meeting were reviewed and approved.

Consent Agenda Items

Approve FY2021 Budget

- We have discussed FY2021 budget development over the past several meetings and are now able to recommend a budget for approval. A balanced spending plan for next year was provided.
- Revenue highlights include:
 - We are keeping assumptions the same as last year at \$11.2M for mortgage recording tax.
 - As we incorporate our bike share program into our operating budget, we expect a \$400,000 increase in naming rights advertising.
 - After seven years of keeping parking rates the same, we are increasing the Rensselaer Rail Station rates and anticipate an additional \$400,000 in revenue.
 - The federal maintenance line will increase \$300,000 due to an increase in the federal formula. The percentage of that we use toward the operating budget (75%) will not change, and 25% will be directed into our capital plan.
 - We will increase state operating assistance by 7.2% based on lobbying efforts at the Senate and Assembly.
- Expense highlights include:
 - As a result of two new services, we have budgeted an 8% wage increase. This is a result of a 3% contractual increase and the new service positions.
 - We can keep the health care projection increase to 4.9%. This includes the additional employees for the new services.
 - We increased other benefits (primarily pension) by 5.5% to accommodate contribution increases to the employee pension plan. This includes the negotiated amount and the additional employees.

- We are projecting a \$1.2M increase to professional services, mainly due to incorporating our bike share program into the operating budget, growing our advertising budget to an adequate level, and improving rail station security.
- Purchased transportation is being adjusted to reflect actual costs, including a contract increase to our vendors.
- The FY2021 Capital Plan is funded at \$53.2 million, the majority by the River BRT Small Starts grant of \$27 million. It includes River BRT, and our bus replacement plan for electric, Gillig, STAR, Flex, and NX vehicles. It also includes paying annual lease obligations.
- The plan also includes funding for Washington/Western Avenue BRT activities, a wellness center, facility improvements in Troy and Albany, station improvements throughout the system, and bike share expansion. Maintenance improvements include lift replacements and funding for vehicle overhauls.
- The \$97.7 million FY2021 operating plan, and the \$425.1 million five-year capital plan will be recommended to the Board for approval.

Approve Purchase of 122 Industrial Park Road

- We have been discussing several exciting service-related initiatives over the past year, including River BRT, State worker transportation, and the Montgomery County expansion. Along with those initiatives is the need for adequate storage and maintenance facilities to sufficiently operate the services.
- The property across the street at 122 Industrial Park Road is currently owned by Rick Bokland who operates Bokland Custom Visuals. The location of this building is advantageous due to its proximity to 110 Watervliet Avenue and would serve as employee parking (approximately 100-120 spaces) for those displaced as a result of the Albany garage expansion.
- Jeremy Smith gave an explanation and budget of what we plan on doing with the property. After the need was reviewed and the due diligence process explained, we discussed the details of where we are with the property acquisition, and the scope for demolition and construction. The entire project is estimated to cost \$1.7M.
- The purchase of 122 Industrial Park Road for an amount of \$925,000 will be recommended to the Board for approval.

Administrative Discussion Items

No items scheduled.

Executive Session

No items scheduled.

Next Meeting

Thursday, April 23, 2020 at 12:00pm via teleconferencing on Microsoft Teams

COVID-19 Ridership & Service Impacts

*Strategic and Operational Planning Committee
April 23, 2020*



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COVID-19 and Transit

Transit is uniquely affected industry

- Reduced demand for trips
- Proximity of passengers makes riding potentially risky
- "Avoid public transportation if possible"
(CDC, NYS)

Transit crucial to essential businesses / services

- Hospitals and healthcare, grocery stores
- Especially those with high % of employees who do not own a car



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National Trends

Most U.S. transit providers have lost significant ridership and reduced service

U.S. ridership down **70%** by 4/1

All modes affected - **not just transit**

- Uber/Lyft down 83%
- Road traffic down 40-50%
- Retail foot traffic down 97%



Source: The Washington Post



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CDTA Ridership (Fixed Route)

Down **55-60%** since 3/23

- Weekdays: **-61%**
- Saturdays/Sundays: **-48%**

Declined steeply from 3/14 to 3/23

- Leveled off afterwards

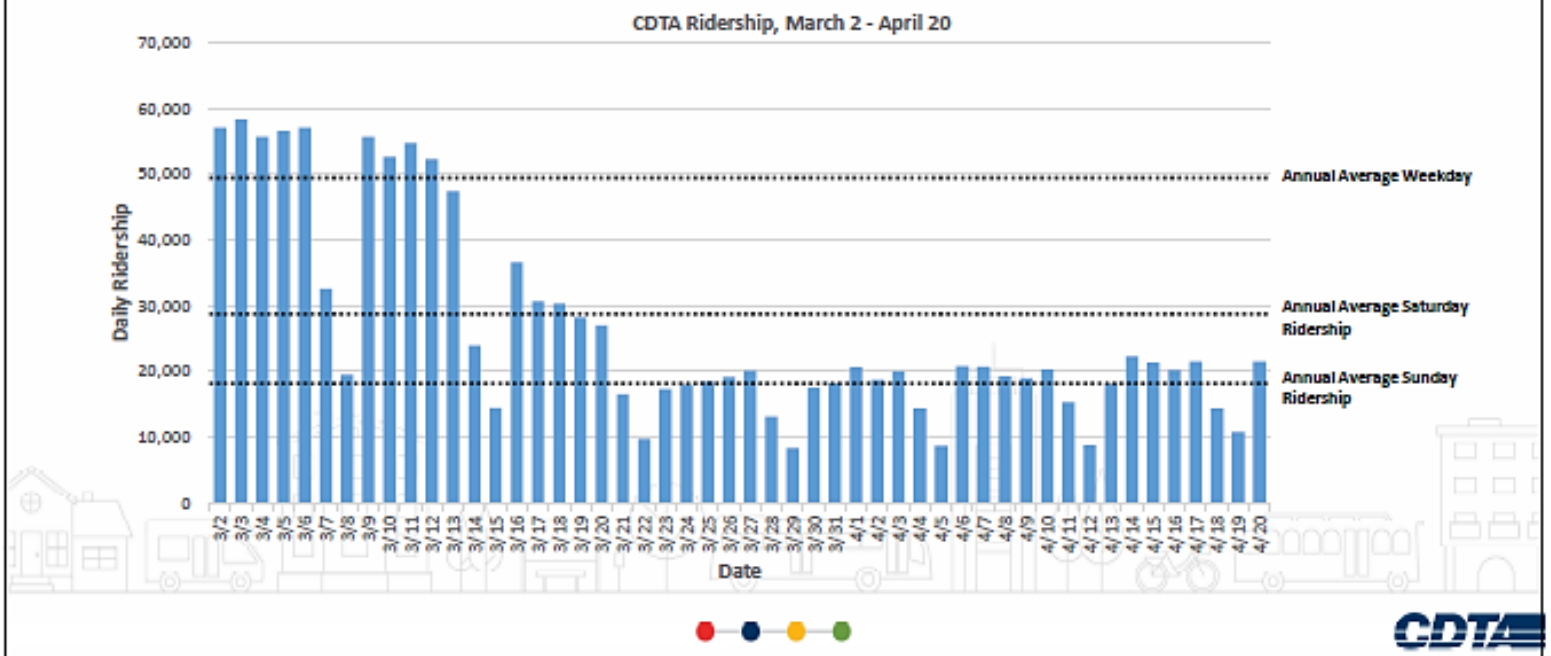
Not all routes affected equally

- Routes to colleges/universities **more affected**
- Routes to essential businesses **less affected**
- Some routes still have **high peak loads**
- Express routes with choice riders **declined by over 90%**



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CDTA Ridership (Fixed)



CDTA Ridership (STAR)

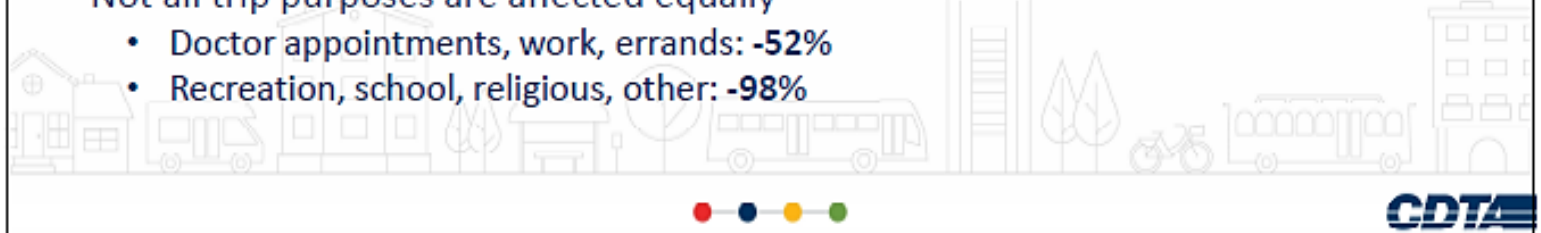
Ridership also began dropping significantly around March 14th

Down **65%** since 3/19

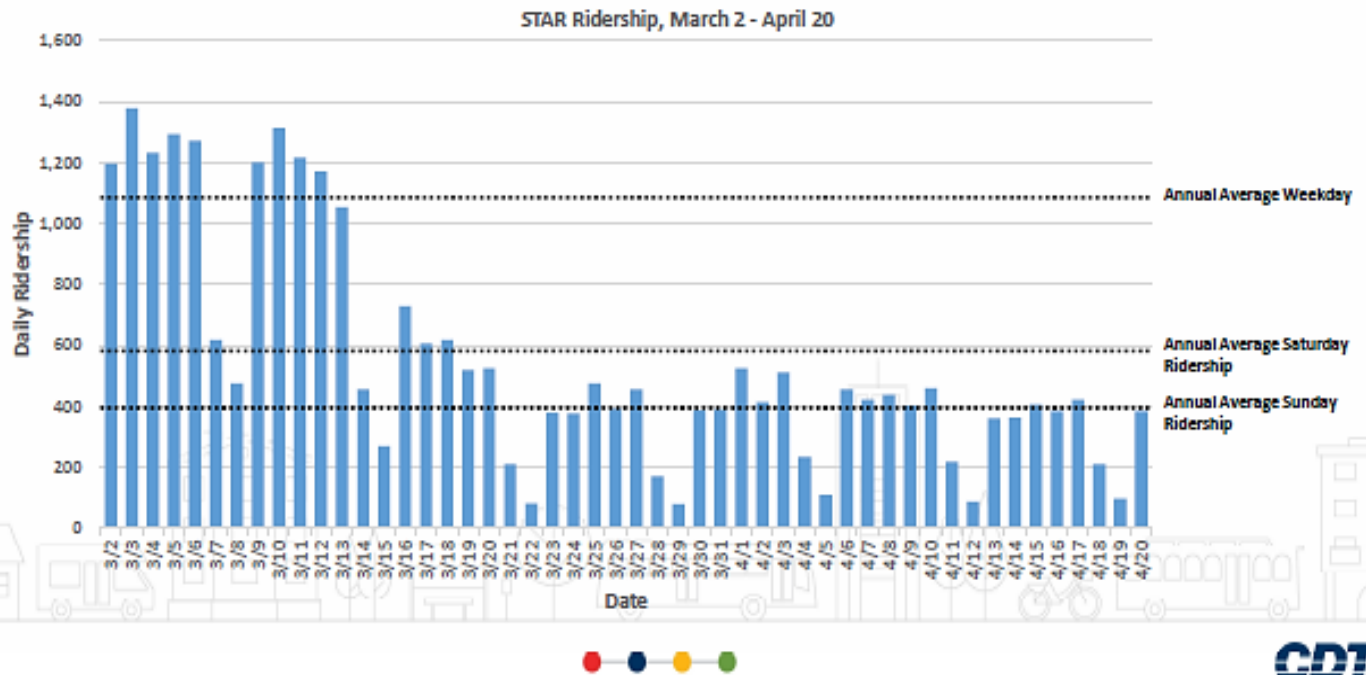
- Weekdays: **-65%**
- Saturdays/Sundays: **-67%**

Not all trip purposes are affected equally

- Doctor appointments, work, errands: **-52%**
- Recreation, school, religious, other: **-98%**



CDTA Ridership (STAR)



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Service Changes

March 23: Modifications to weekday service

- Most routes on Saturday schedule

March 30: Further adjustments based on ridership levels

- Increased span on routes serving essential businesses / services
- Service reduced on routes with very low ridership

April 6: Rear-door boarding

April 19: System-wide – changes to 28 routes

- Based on ridership levels
- Addresses “corona-crowding”

*STAR service not impacted by fixed route changes

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Corona Crowding

New definition of when bus reaches maximum capacity



Attempt to limit to passengers per bus

- To maintain social distancing
- Driver's call dispatch when bus reaches limit – additional bus sent
- Difficult to control on routes that maintained modest ridership (trunks)

Impacted by rear-door boarding

