



**CDTA COMMITTEE AGENDA**  
**Strategic and Operational Planning Committee**  
**Thursday, January 21, 2021 | 12:00 PM | Microsoft Teams Meeting**

<b>Committee Item</b>	<b>Responsibility</b>
Call to Order	Mike Criscione
Ascertain Quorum	Mike Criscione
Agenda Approval	Mike Criscione
Approve Minutes of Thursday, December 17, 2020	Mike Criscione

**Consent Agenda Items**

- No Items Scheduled

**Administrative Discussion Items**

- |                                    |              |
|------------------------------------|--------------|
| • Service Planning Update          | Ross Farrell |
| • FY2022 Budget Preparation Update | Mike Collins |

Next Meeting: Thursday, February 18, 2021 at 12:00pm via Microsoft Teams and 110 Watervliet Ave.

Adjourn

*\* Indicates Additional Material Will Be Provided Via Email*

**Capital District Transportation Authority  
Strategic and Operational Planning Committee  
Meeting Minutes – December 17, 2020 at 12:00pm; via Microsoft Teams and 110 Watervliet Ave.**

In Attendance: via MT- Jayme Lahut, Mike Criscione, Denise Figueroa, Pat Lance, Jackie Falotico, Mark Schaeffer; at 110 –Amanda Avery, Mike Collins, Chris Desany, Lance Zarcone, Phil Parella, Ross Farrell; via MT – Carm Basile, Jaime Watson, Jon Scherzer, Sarah Matrose, Rich Cordero, Mike Williams, Lindsey Garney, Stacy Sansky, Thomas Guggisberg, Vanessa Salamy

**Meeting Purpose**

Regular monthly meeting of the Strategic and Operational Planning. Committee Chair Mike Criscione noted that a quorum was present. Minutes from the November 12, 2020 meeting were reviewed and approved.

**Consent Agenda Items**

**Preliminary Budget Approval for FY2022**

- We are required by New York State to approve a preliminary operating budget by December 31, 2020. Staff uses this as the starting point, and we will have several more meetings to work toward developing a final adopted budget. The preliminary budget and five-year capital plan for fiscal year 2022 were provided.
- The preliminary budget is projected to be \$100.2 million, a \$2.5 million increase from this year's budget. Customer revenue is expected to be 50% less than this year; RRS income is projected to be 75% less than this year; and we estimate a 25% reduction in STOA.
- MRT is performing well and we will likely increase our projections. We have not used our Federal Maintenance (5307) and we expect to carry this over to FY2022.
- With this first pass of the budget, we are showing a 2% increase in expenses. Part of this includes our cost to operate River Corridor BRT. Wages and benefits make up 70% of our expenses, and we will look at ways to adjust these budget lines as well.
- The five-year capital plan was also reviewed.
- The FY2022 preliminary operating budget of \$100,259,401 and five-year capital plan of \$383,507,704 will be recommended to the board for approval.

**Administrative Discussion Items**

**Scooter/E-bike Update**

- New York State law now allows the operation of electric scooters and bicycles. We have identified a 50-scooter pilot program that can begin in Summer 2021. We want to get experience with this mode to ensure a safe and accessible option for customers.
- The cost of the pilot program is about \$100,000 (purchase of equipment and daily operations). Funds for the program will come from the FY22 Capital Plan. Mobility Cloud will provide the same operational services that they provide for CDPHP Cycle!

- We will lean on our public-private partnerships to situate scooters with development communities and in recreational zones to give us experience with use, location, and deployment. We are also investigating the addition of electric bikes to the CDPHP Cycle! fleet.
- Next Steps include placing an order for scooters, working with municipal partners for approvals, and engaging stakeholders on deployment plans.

#### Care Share Update

- Capital CarShare has announced that they will cease operations at the end of this month. CDTA has supported this effort with operational and marketing assistance using funds originally available through CDTC. Capital CarShare has struggled with only 50 active users that total 200 rentals per month. Their insurance costs are high, and their software systems are out of date and need to be upgraded.
- We think that this could be an exciting addition to our mobility menu. A car share program fits our mission and is consistent with our strategic pillars. We are considering joining a collaborative with a company called Mobility Development. This would give Mobility Development a better package of fleet, commercial insurance, and hardware/software options.
- Next steps include formalizing a pilot program, reaching an agreement with Mobility Development for day-to-day operations, and connecting with elected officials and other stakeholders to get input and to identify new funding sources.

#### Service Planning Update

- Ross Farrell provided a review of service adjustments made since the beginning of the pandemic. It involved a series of reductions and additions in reaction to the initial drop in ridership, social distancing restrictions, and the return of schools and colleges. We discussed how the service footprint experienced reductions in geographic coverage but increased in frequency.
- As a result of projected ridership and revenue declines, associated service levels will also be reduced, and a return to pre-COVID levels is unlikely to happen in the next fiscal year.
- These adjustments coupled with our suite of other current mobility options (FLEX, vanpool, Cycle!) and future mobility options (mobility hubs, scooters, care share), will shape the future of our transit development planning process.

#### Next Meeting

Thursday, January 21, 2021 at 12:00pm via Microsoft Teams and at 110 Watervliet Ave.

## Memorandum

**Date:** January 21, 2021  
**To:** Strategic and Operational Planning Committee  
**From:** Christopher Desany, Vice President of Planning and Infrastructure  
**Re:** January 2021 Service Adjustments

### Background

In response to the COVID-19 pandemic, resulting fluctuations in ridership, and need for social distancing, CDTA has adjusted service several times over the last year. Most recently, average ridership has fallen to 30,000 riders per weekday, representing a 25% decline from August and a 40% decline from a year ago. At the end of January, we will implement another round of changes to properly align our resources to demand. By reducing the total number of hours/miles we operate and maintaining our budgeted staffing levels, CDTA will make available more operators and enable us to respond more effectively to the changing list of issues triggered by the pandemic.

As discussed last month, in July CDTA made significant increases in frequency to select routes. Although these routes still experienced less ridership than pre-pandemic levels, more capacity on the corridors was required to maintain social distancing. After fare payment resumed in late summer and the second wave of the pandemic hit in the fall, ridership fell to a level where the extra capacity was no longer needed. Additionally, traffic congestion and dwell times have decreased, thereby allowing us to reduce scheduled travel times.

### Service Adjustments

On Sunday January 31, frequencies and travel times will be reduced on the following routes:

- Route #12 – Washington Avenue
- Route #100 – Mid City Belt
- Route #353 – Scotia-Mont Pleasant
- Route #905 – BusPlus Red Line

The Route #106 also will have one trip added in the morning to meet shift times at St Peter’s Hospital.

This service adjustment will allow additional resources to be added to CDTA’s “extra list” which covers work of operators that are not available on any given day.

Copy: Chief Executive Officer  
Vice President of Operations  
Director of Planning  
Manager of Service Planning

# Budget Update

Fiscal Year 2022



1

## What we know now

- MRT - \$2.0M over budget
- Customer Revenue - \$12.0M under budget
- RRS - \$3.0M under budget
- NYS STOA - \$11M under budget
- Federal Assistance (5307) - \$12.7M unused



# What has changed since December

- Reduced Customer Revenue by \$2.0M, 60% reduction from budget
- Government Assistance becoming more clear
  - Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)
  - NYS STOA in Governor's Budget (-10%)



3

# Major Revenue Sources

- Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) - 28.4M
- STOA - \$38.5M
- Federal Assistance (5307) - \$28.4M



6

# Next Steps

- Multi-Year Approach to Customer Revenue Gap
- Drill Down on Expense Lines
- Service Adjustments
- Full Budget Review Next Month

