



**CDTA COMMITTEE AGENDA**  
**Strategic and Operational Planning Committee**  
**Thursday, August 26, 2021 | 12:00 PM | Microsoft Teams Meeting &**  
**110 Watervliet Avenue**

<b>Committee Item</b>	<b>Responsibility</b>
Call to Order	Mike Criscione
Approve Minutes of Thursday, June 24, 2021	Mike Criscione
<b>Administrative Discussion Items</b>	
• Budget Adjustment	Mike Collins
• ACEC Award for River BRT*	Chris Desany
• OGS Universal Access and Aligning Service with Demand	Ross Farrell
• September 2021 Service Adjustments	Ross Farrell
Next Meeting: Thursday, September 23, 2021 at 12:00pm via Microsoft Teams and 110 Watervliet Ave.	
Adjourn	Mike Criscione

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

**Capital District Transportation Authority  
Strategic and Operational Planning Committee  
Meeting Minutes – June 24, 2021 at 12:00pm; via Microsoft Teams and 110 Watervliet Ave.**

In Attendance: Jayme Lahut; Mike Criscione, Pat Lance, Dave Stackrow, Carm Basile, Amanda Avery, Mike Collins, Chris Desany, Lance Zarcone, Jaime Watson, Thomas Guggisberg, Vanessa Salamy, Jon Scherzer, Dave Williams, Jeremy Smith, Adam Slade

**Meeting Purpose**

Regular monthly meeting of the Strategic and Operational Planning Committee. Committee Chair Mike Criscione noted that a quorum was present. Minutes from the May 20, 2021 meeting were reviewed and approved.

**Administrative Discussion Items**

*Albany Garage Expansion Tour –*

- Chris Desany summarized the purpose of the Albany garage expansion and its relationship to all the construction activities underway for the Washington-Western BRT. Jeremy Smith introduced Adam Slade, our Construction Manager on the project, and then proceeded to provide an overview of the scope of the work.
- This initiative is part of the \$77M CIG grant, \$11M of which is allocated to the garage. The work is being performed by LeChase and includes a 23,000 sq. ft. storage house expansion, in-ground articulated lifts, a new foreman's office, and new vaults and bus washes. So far, we are satisfied with LeChase's work. All of this is happening while we continue to operate service out of the Albany division.
- We discussed the schedule, and then proceeded on a tour of the facility.

**Next Meeting**

Thursday, August 26, 2021 at 12:00pm via Microsoft Teams and at 110 Watervliet Ave.

## Memorandum

August 26, 2021

**To:** Chairman, Strategic & Operational Planning Committee  
Members, Strategic & Operational Planning Committee

**From:** Mike Collins, Vice President of Finance & Administration

**Subject:** FY2022 Budget Adjustment

### Summary

We are proposing an adjustment to the FY2022 operating budget that was approved in March. The adjustments come about because of changes in revenue sources and the impact of our new Collective Bargaining Agreement, which took effect in June.

The state announced that we would receive an additional \$2.6 million (6.9%) in STOA. Our member counties restored \$480,000 in assistance which had been held back during the COVID-19 pandemic. The total revenue increase is \$3.2 million.

In April, the board approved a new Collective Bargaining Agreement with the Amalgamated Transit Union (ATU). The corresponding expense increases from the CBA are included in this budget adjustment. There is a wage and FICA increase of \$3 million; and an increase to Other Benefits (Pension) of \$200,000.

We also recommend modifying the fuel line (\$200,000 reduction) and increasing the parts line (\$200,000). The total expense increases are \$3.2 million.

### Recommendation

I am recommending a \$3.2 million budget increase to the FY2022 operating budget. The revised FY2022 operating budget will be \$104,209,892.

Copy: Chief Executive Officer  
Senior Staff  
Director of Finance

**Capital District Transportation Authority**  
**FY2022 Revised Operating Budget**  
**August 26, 2021**

Revenue Item	FY2021 Budget	FY2022 Budget	Budget to Budget Change	Revised FY2022 Budget	% change
Mortgage Tax	\$11,250,000	\$11,250,000	\$0	\$11,250,000	0.0%
Customer Revenue	\$20,651,667	\$8,469,000	\$0	\$8,469,000	0.0%
Advertising	\$1,292,500	\$1,292,500	\$0	\$1,292,500	0.0%
RRS and Facilities Income	\$3,651,631	\$912,908	\$0	\$912,908	0.0%
Other	\$208,500	\$108,500	\$0	\$108,500	0.0%
Federal Assistance	\$12,701,000	\$35,773,269		\$35,773,269	0.0%
State Operating Assistance	\$43,824,758	\$38,470,100	\$2,637,900	\$41,108,000	6.9%
State Operating Assistance - NX	\$400,000	\$300,000	\$100,000	\$400,000	33.3%
County Assistance	\$1,917,000	\$1,437,750	\$479,250	\$1,917,000	33.3%
Grants	\$1,805,786	\$2,978,715		\$2,978,715	0.0%
<b>Total Revenue</b>	<b>\$97,702,842</b>	<b>\$100,992,742</b>	<b>\$3,217,150</b>	<b>\$104,209,892</b>	<b>3.2%</b>
Expense Item	FY2021 Budget	FY2022 Budget	Budget to Budget Change	Revised FY2022 Budget	% change
Wages	\$48,377,073	\$49,828,387	\$2,816,969	\$52,645,356	5.7%
FICA	\$3,419,662	\$3,522,253	\$200,181	\$3,722,434	5.7%
Health Benefits	\$10,651,352	\$10,970,892	\$0	\$10,970,892	0.0%
Workers' Comp	\$2,637,708	\$2,848,725	\$0	\$2,848,725	0.0%
Other Benefits	\$3,988,742	\$4,249,931	\$200,000	\$4,449,931	4.7%
Professional Services	\$3,889,745	\$4,189,745	\$0	\$4,189,745	0.0%
Materials and Supplies	\$1,686,346	\$1,836,346	\$0	\$1,836,346	0.0%
Miscellaneous	\$736,853	\$736,853	\$0	\$736,853	0.0%
Maintenance Services	\$3,015,258	\$3,115,258	\$0	\$3,115,258	0.0%
Purchased Transportation	\$6,665,359	\$6,665,359	\$0	\$6,665,359	0.0%
Utilities	\$1,011,000	\$1,031,220	\$0	\$1,031,220	0.0%
Fuel	\$5,669,108	\$5,611,270	-\$200,000	\$5,411,270	-3.6%
Parts Tires Oil	\$4,870,870	\$5,043,775	\$200,000	\$5,243,775	4.0%
General Insurance	\$722,933	\$963,853	\$0	\$963,853	0.0%
Claims	\$360,833	\$378,875	\$0	\$378,875	0.0%
<b>Total Expenses</b>	<b>\$97,702,842</b>	<b>\$100,992,742</b>	<b>\$3,217,150</b>	<b>\$104,209,892</b>	<b>3.2%</b>
<b>Revenue over Expense</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	



# State Employee Transit and services to Downtown Albany

CDTA Planning Committee  
August 26, 2021



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## Program

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### Access

- State employees will have access to CDTA services



### Service

- Access creates ridership demand and new generators
- OGS park & rides to downtown Albany
- Existing routes + three new routes
- New connections for all users (open door)

### Infrastructure

- New pedestrian infrastructure connecting routes to lots
- Proposed Blue Line BusPlus Station



# Phased Rollout (August 16-23)

114

## Access to Route #114 – Madison Ave / Washington Ave

- Existing neighborhood route
- Liberty/Green/Pasture Lots to Empire State Plaza

525

## Access to Route #525 – Albany Riverfront Express

- New route
- Water Street Lots to Downtown Albany
- Better connection across I-787 to Corning Preserve

523

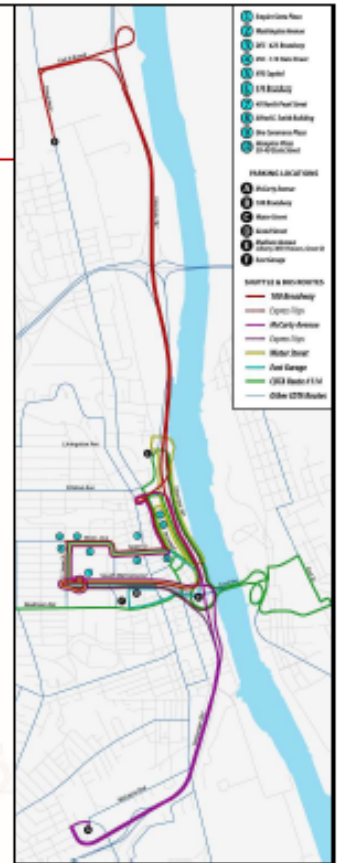
## Access to Route #523 – Exit 23 / McCarty Avenue Express

- New route
- McCarty Lot to Empire State Plaza / Downtown Albany
- New connection from Delaware Ave / Secord Ave neighborhood to ESP

524

## Access to Route #524 – Broadway-Menands Express

- New route in conjunction with exiting Route #22
- 80 Broadway Lot to Empire State Plaza / Downtown Albany
- Direct connection from Menands to ESP



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# Phased Rollout (September 7)

519

## Access to Route #519 – Delmar Express

- New route replacing former #719
- Elm Ave Park & Ride in Delmar to ESP / Downtown Albany

530

## Access to Route #530 – Exit 26 / Thruway Express

- Returning route (previously suspended)
- Park & Ride off NYS Thruway & I-890 to ESP / Downtown Albany



## Access to Route #540 – Northway Express (NX)

- Increased number of trips
- Saratoga Springs and Park & Rides off I-87 to ESP / Downtown Albany





# Phased Rollout (Future Phases)

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- Expand access to state employees in Downtown Albany and Harriman Campus
- Ridership migrates to other routes – adjust service with demand
- Expand access to all options (NX, Flex) and new mobility services (Cycle, Scoot, carshare)

*Timeline TBD... impact of COVID remains major factor*



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# Operations

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- OGS responsible for distribution & management of Navigator cards to employees
- OGS primary contact for employees with assistance from CDTA Call Center
- Bus loop at Empire State Plaza Concourse home to CDTA services



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## Memorandum

August 26, 2021

To: Performance Monitoring/Audit Committee

From: Christopher Desany, Vice President of Planning and Infrastructure

Subject: August/September Service Adjustments

### Background

CDTA will be implementing changes to our system in late August and early September. Many of these involve responding to demand driven by new strategic partnerships, the return of students to the classroom, and the return of the State workforce.

### Downtown Albany Service & State Employee Access

CDTA and NY SOGS partnered to provide state employees free access to the system. We adjusted routes to meet new ridership demand and previously suspended express routes will return.

- Access to new Route #525 and existing Route #114 began in August, serving downtown Albany, Corning Riverfront Park, and OGS lots along Water Street and Green Street.
- Access to new Routes #523 & #524 and existing Route #22 began in August, serving downtown Albany, Menands, and OGS lots at Thruway Exit 23 and 80 Broadway.
- We will return select suspended express routes in September. This includes Route #530 serving the Exit 26 park & ride, Route #519 serving the Elm Ave park & ride, and adding additional trips on the Route #540 (Northway Xpress).

### High School / Middle School Services

CDTA will expand the Universal Access program with multiple school districts throughout the region. This will begin in September and includes:

- Albany City School District – Route #803 and Route #804 will service multiple neighborhoods in Albany, the new North Albany Middle School, and the new Albany International Center. Routes #801, #805, and #806 will continue to service similar city neighborhoods, Myers Middle School, Albany High School, and Hackett Middle School.
- Troy City School District – Route #802 will be expanded to include new city neighborhoods.
- Schenectady City School District – As the newest member of CDTA’s Universal Access program, we will provide over 500 students with access to the system. The new Route #810 will service neighborhoods throughout Schenectady, and the Schenectady High School.

### College & University Services

CDTA will reinstate routes that connect the region to educational institutions. This includes:

- RPI – Late night service will be added to Route #286 in August, connecting the campus with students living near Pawling Avenue in the Eastside neighborhood.



- University at Albany – We will expand Route #11 service on Western Avenue between campuses and student neighborhoods. Route #712 will also be adjusted to serve UAlbany’s new ETEC building on the Harriman Campus.

### **Other Service Adjustments**

In September, minor adjustments will be made to the following routes and schedules:

- Route #224 – Albany/HVCC/Troy via Route 4
- Route #354 – VIA | Port Rotterdam / Nott Street
- Route #452 – Skidmore College/Downtown Saratoga
- Route #286 – Troy/Wynantskill via RPI Campus

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