



CDTA COMMITTEE AGENDA

Strategic and Operational Planning Committee

Thursday, January 20, 2022 | 12PM | Microsoft Teams & 110 Watervliet Ave

Committee Item

Responsibility

Call to Order

Mike Criscione

Approve Minutes of Thursday, December 16, 2021

Mike Criscione

Administrative Discussion Items

- FY2023 Budget Planning Update
- BRT Set-Aside Review*

Mike Collins

Ross Farrell

Next Meeting: February 17, 2022 at 12:00pm via Microsoft Teams and 110 Watervliet Ave.

Adjourn

Mike Criscione

**Additional materials will be attached separately.*

**Capital District Transportation Authority
Strategic and Operational Planning Committee
Meeting Minutes – December 16, 2021 at 12:00pm; via Microsoft Teams and 110
Watervliet Ave.**

In Attendance: Denise Figueroa, Peter Wohl, Mark Schaeffer, Jayme Lahut, Mike Criscione, Pat Lance; Carm Basile, Amanda Avery, Mike Collins, Chris Desany, Lance Zarcone, Thomas Guggisberg, Jaime Kazlo, Phil Parella, Vanessa Salamy, Jon Scherzer, Gary Guy, Allie Schreffler, Ross Farrell, Jeremy Smith, Kelli Schreivogl, Stacy Sansky, Sarah Seymour, Sarah Matrose

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 October 21, 2021 meeting were reviewed and approved.

Consent Agenda Items

Preliminary Budget Approval for FY2023 –

- We are required by New York State to approve a preliminary operating budget by December 31, 2021. Staff uses it as a 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 2023 were provided.
- The preliminary budget is projected to be \$113.2 million, an 8% increase from this year's budget. Customer revenue is expected to be 60% more than this year; RRS income is projected to be 45% more than this year; and we estimate an increase in STOA (for additional services). We are projecting a \$5.3M increase in wages and benefits, and a \$1.6M increase in purchased transportation.
- The five-year capital plan was also reviewed, year one of which includes accommodations for the fleet, facilities development, and upgrades to the Red Line BRT.
- Staff is recommending that the FY2023 preliminary operating budget of \$113,248,413 and five-year capital plan of \$325,311,704 be approved to meet our New York State statutory requirement.

Administrative Discussion Items

River BRT One-Year Update –

- Ross Farrell led a conversation about ridership and operations on the Blue Line after the first year. In summary, the 16-mile, 31-station river corridor now has a BRT route and six new/adjusted local routes. It was designed in phases and was funded by various grants over the last four years.
- The Line has grown over 80% since it was rolled out, and overall corridor ridership has grown by 35%. Transfers have been reduced by 60%. Productivity hovers between 10 and 20 riders/hour and boardings have made up 19% of our ridership last month. There are opportunities for growth by further aligning service with demand, and it is also dependent on the return of State employees, return of post-covid travel in general, and promotion.

- We expect to adjust span and frequency and tighten up schedules based on experience. The Operations department continues to monitor service closely, and OTP exceeds the system average.

State Employee Services Four-Month Update –

- Ross Farrell led a conversation about ridership and operations supporting State workers that use our service. This has been a project, years in the making and is made up of three parts. Universal Access has been provided to 6,000 employees via Navigator cards. Service has been enhanced between park & ride lots and downtown Albany and is currently operating at 60% of the original plan. Pedestrian infrastructure was added to connect routes to lots, shelters have been replaced, and new stations were added.
- We logged 15,000 rides in November (doubled over four months), and State employees are using other routes in the system faster than expected. We do have excess capacity, as only about 50% of the State workforce has returned. We expect ridership to increase as employees come back to work.
- In January we will tighten up schedules, examine midday service, and increase some frequencies. Operations also manages this service closely, customer complaints are a fraction of what they were two years ago, and the State is very pleased.

Next Meeting

Thursday, January 20, 2022, at 12:00pm via Microsoft Teams and at 110 Watervliet Ave.