



CDTA COMMITTEE AGENDA

Strategic and Operational Planning Committee

Thursday, September 22, 2022 | 12 PM | Microsoft Teams & 110 Watervliet Ave

Committee Item

Responsibility

Call to Order

Mike Criscione

Approve Minutes of Thursday, June 23, 2022

Mike Criscione

Consent Agenda Items

- Approve Budget Adjustment

Mike Collins

Administrative Discussion Items

- Bus Lane Study Update
- BRT Corridor Feasibility Study Update

Ross Farrell

Ross Farrell

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

Adjourn

Mike Criscione

Capital District Transportation Authority

Strategic and Operational Planning Committee

Meeting Minutes – June 23, 2022 at 12:00pm; via Microsoft Teams and 110 Watervliet Ave.

In Attendance: Peter Wohl, Mike Criscione, Georgie Nugent, Pat Lance, Carm Basile, Amanda Avery, Mike Collins, Chris Desany, Lance Zarcone, Jaime Kazlo, Vanessa Salamy, Gary Guy, Ross Farrell, Dave Williams, Stacy Sansky, Sarah Matrose, Nick Chenard, Mike Williams, Emily DeVito

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, 2022 meeting were reviewed and approved.

Administrative Discussion Items

Montgomery County Service Update -

- Ross Farrell gave an update on the new Montgomery County service. Montgomery County's major employment and population center is in Amsterdam. The area is lower income, somewhat isolated, the neighborhoods are walkable but major destinations are beyond walking distance. City bus service was discontinued in 2018.
- We will be operating four new routes (three neighborhood and one express), coupled with Universal Access agreements with the Amsterdam School District and St. Mary's Hospital. The #600 is a neighborhood belt, the #601 will go up Route 30 to the retail districts, the #602 will connect Amsterdam to Schenectady via Route 5, and the #560 will be an express to downtown Albany. Most frequencies are 60 minutes. Service will begin on August 28.

Washington/Western BRT Construction Update -

- Jeremy Smith gave an update on the Washington/Western BRT construction. Previously completed projects include the Crossgates Station relocation, Harriman West/ETEC (connecting the State Office Campus to UAlbany), and the Downtown UAlbany Campus. We are also wrapping up a 25,000 ft² Albany garage (storage house) expansion that also includes three new in-ground articulated lifts and two bus washes. We also added a new foreman's office, a refresh of the second floor, and new signage/lighting upgrades.
- The Gardenway at UAlbany is also underway and includes a dedicated bus lane, a porous multi-use path, landscaping, and a new station. We will also be constructing the remainder of the BRT stops to include new pads and stations, rebranding of existing stations, and roadway improvements. Finally, in 2023 we will be creating a new roundabout at the end of the Northway and Crossgates Mall Road.

Next Meeting

Thursday, September 22, 2022, at 12:00 pm via Microsoft Teams and at 110 Watervliet Ave.

Memorandum

September 22, 2022

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

From: Mike Collins, Vice President of Finance & Administration

Subject: FY2023 Budget Adjustment

Summary

We are proposing an adjustment to the FY2023 operating budget that was approved in March. The adjustment is needed because New York (NYS) increased State Operating Assistance (STOA) in April after our final budget was approved.

STOA increased by \$2.9 million to \$51.6 million from the approved budget of \$48.7 million in March. This requires an adjustment because of the additional revenue. The total budget will increase from \$114.3 million to \$116.2 million as a result of this change.

We propose changes to the following budget lines.

- The STOA line will increase by \$2.9 million.
- We will decrease the Federal Assistance line by \$1 million to reduce reliance on our 5307 capital program.
- The wage line increases by \$1.5 million. The main reason for this increase is the introduction of an attendance incentive program to help recruit and retain employees. This was not included in the FY2023 budget.
- We will increase utilities by \$400,000 due to escalating energy prices in the market.

The net change to the budget is a \$1.9 million increase, or 1.7%. The budget composite is attached.

Recommendation

I recommend a \$1.9 million budget increase to the FY2023 operating budget. The revised FY2023 operating budget will be \$116,248,217.

Copy: Chief Executive Officer
Senior Staff
Director of Finance

**Capital District Transportation Authority
FY2023 Draft Operating Budget Adjustment
September 15, 2022**

Revenue Item	FY2023 Budget	Adjustment	Revised FY2023 Budget	% change
Mortgage Tax	\$12,550,000		\$12,550,000	
Customer Revenue	\$14,569,000		\$14,569,000	
Advertising	\$1,392,500		\$1,392,500	
RRS and Facilities Income	\$1,912,908		\$1,912,908	
Other	\$158,500		\$158,500	
Federal Assistance	\$30,905,923	(\$1,000,000)	\$29,905,923	-3.2%
State Operating Assistance	\$48,737,600	\$2,899,000	\$51,636,600	5.9%
State Operating Assistance - NX	\$400,000		\$400,000	
County Assistance	\$1,917,000		\$1,917,000	
Grants	\$1,805,786		\$1,805,786	
Total Revenue	\$114,349,217	\$1,899,000	\$116,248,217	1.7%
Expense Item	FY2023 Budget	Adjustment	FY2023 Budget	% change
Wages	\$56,046,254	\$1,500,000	\$57,546,254	2.7%
FICA	\$3,962,750		\$3,962,750	
Health Benefits	\$12,050,871		\$12,050,871	
Workers' Comp	\$2,986,718		\$2,986,718	
Other Benefits	\$4,865,487		\$4,865,487	
Professional Services	\$4,709,745		\$4,709,745	
Materials and Supplies	\$1,994,023		\$1,994,023	
Miscellaneous	\$786,853		\$786,853	
Maintenance Services	\$3,365,258		\$3,365,258	
Purchased Transportation	\$9,343,094		\$9,343,094	
Utilities	\$1,031,220	\$399,000	\$1,430,220	38.7%
Fuel	\$5,847,249		\$5,847,249	
Parts Tires Oil	\$5,968,775		\$5,968,775	
General Insurance	\$1,012,046		\$1,012,046	
Claims	\$378,875		\$378,875	
Total Expenses	\$114,349,217	\$1,899,000	\$116,248,217	1.7%
Revenue over Expense	\$0	\$0	\$0	\$0



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Bus Lane Feasibility Study

- Led by CDTC and supported by CDTA
- Cities of Troy, Albany, Schenectady and NYSDOT
- Determine corridors where bus lanes (or bus priority) are beneficial and feasible
- Based on ridership, volumes, travel times, roadway capacity, public feedback
- ...and ultimately roadway owner feedback

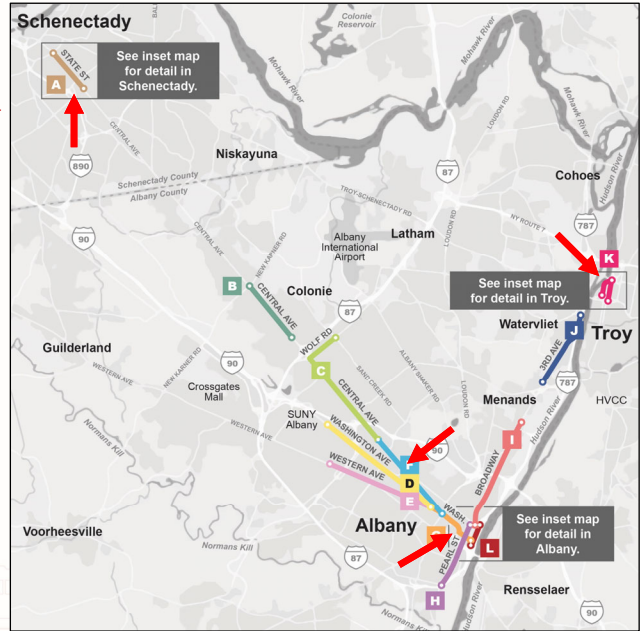


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Selected Corridors

12 corridors identified, 4 selected

- #1 – Washington/State/Broadway
(Downtown Albany)
- #2 – Central Avenue in Albany
(Colvin Ave to Lark St)
- #3 – 3rd Street / 4th Street
(Downtown Troy)
- #4 – State Street in Schenectady
(Veeder/Nott St to Division St)



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Bus Lanes vs Queue-jumpers

Bus Lanes

- Length of entire corridor
- Most travel time benefit
+ highest visibility
- Requires considerable roadway space
- Significant reduction in travel lanes,
on-street parking, and/or space for
future bike lanes
- Less support from roadway owners



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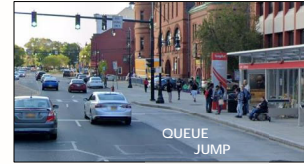
Bus Lanes vs Queue-jumpers

Queuejumpers

- Short bus lanes at intersections
- Series of queue-jumpers in combination with transit signal priority = "smart transit corridor"
- Buses bypass congestion with improved travel time ...but not as much as bus lanes
- Strong support from roadway owners
- Less roadway space, but requires more dedicated signal time



Riverfront Station 3rd/River/Fulton St (Blue Line in Troy)



Lark / Library Station (Red+Purple Line in Albany)



Congress St Station @ 4th & Congress (Blue Line in Troy)



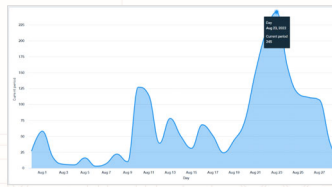
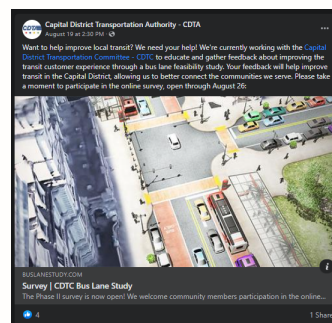
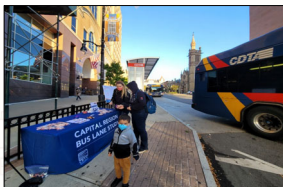
Central Ave @ Wolf Road (Red Line in Colonie)



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Public Outreach

- Interactive project website
- Pop-ups at events and BRT stations
- CDTA/CDTC websites + social media
- Virtual public meetings
- Recent survey – over 1,000 respondents



Bus Lane Feasibility Study

What is the Bus Lane Feasibility Study?

This study will look at the feasibility of bus lanes throughout the region that will allow buses to operate faster and more reliably, improving service to thousands of customer daily.

GET INVOLVED!

Visit the project website to stay up to date on the project:

www.busanestudy.com

Attend the Virtual Public Workshops

Scan Me!

CDTC CDTA

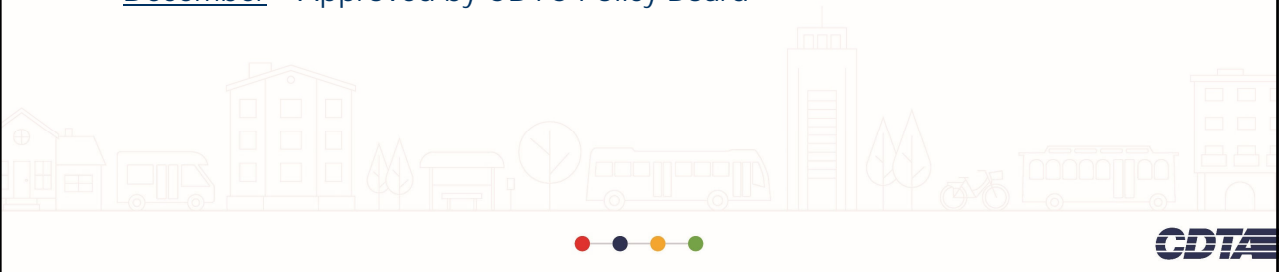


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Next Steps

Finalize Report

- Early October – Draft report to stakeholders (incl. CDTA Board)
- Mid October – Draft report released to general public
- November – Report finalized
- December – Approved by CDTC Policy Board



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Implementation

State Street in Schenectady

- Construct queue-jumper at State St & Church St
 - Part of Gateway Mobility Hub in 2023
- Bus priority east of Veeder/Nott
 - Part of Red Line Upgrade project
 - Traffic study in 2022 and design in early 2023
 - Funded by BRT Setaside



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Implementation

Central Avenue in Albany

- Lark St to Allen St
 - Design part of Red Line Upgrade in 2023-24
 - Construction part of City of Albany road diet in 2024-25
- King St to Colvin Ave
 - Design part of Red Line Upgrade in 2023-24
 - Construction TBD: Extension of City of Albany project or by CDTA
- Funded by BRT Setaside
+ City of Albany funding on CDTC TIP

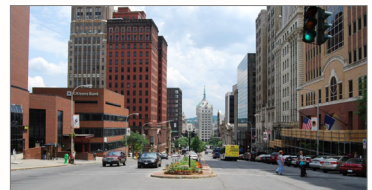


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Implementation

Downtown Albany

- Lower Washington Avenue / State Street / Broadway
- Design part of Red Line Upgrade in late 2023-24
- Design funded by BRT Setaside
- Construction dependent on funding availability



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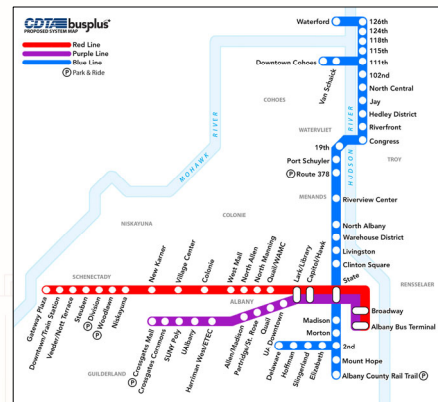


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Project Background

Future roadmap for bus & BRT service in Capital Region

- Identify transit corridors that could benefit from upgrades over a 10-year horizon
- Analysis includes new travel patterns, future transit propensity, route performance, right-of-way space, etc.
- Robust public participation plan with internal staff engagement, online mapping/survey tool, study advisory committee (SAC), municipal outreach/interviews, pop-up events, and public meeting



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Team & Partners

Led by CDTA with support from CDTC

- Engage with major municipalities (including Albany, Troy, Schenectady) and NYSDOT
 - Also consult with smaller municipalities for corridor inputs
- Lead consultant is FHI Studio, new firm for CDTA projects
 - Women-owned DBE firm with BRT experience in the northeast
 - Engineering support from AECOM as sub-consultant



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Project Schedule

Study will be complete within 12 months; internal kick-off August 2022

TASK	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July
1. Project Management / SAC Coordination	[Bar spanning Aug to July]											
2. Assessment of Previous Plans	[Bar spanning Aug to Sept]											
3. Baseline Corridor Assessment & Prioritization	[Bar spanning Aug to Nov]											
4. Transit Corridor Evaluation and Conceptual Design				[Bar spanning Nov to June]								
5. Public & Stakeholder Participation		[Bar spanning Sept to June]										
6. CDTA Internal Outreach	[Bar spanning Aug to May]											
7. Environmental & Nondiscrimination / Title VI									[Bar spanning Mar to June]			
8. Draft and Final Reports											[Bar spanning June to July]	



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Evolution of Project Focus

Expansion vs. Corridor Feasibility

- Originally conceived to identify 2-3 future BRT expansion routes
- With impacts of pandemic on commuting patterns and ridership trends, will holistically look at corridors for transit improvements
- May include BRT upgrades, or combo with targeted improvements to existing local bus service (e.g., queue jumps, signal upgrades)

