

CDTA COMMITTEE AGENDA

Board Operations Committee Via Microsoft Teams & 110 Watervliet Avenue, Albany Wednesday, June 11, 2025, at 9:15am

Committee ItemResponsibilityCall to OrderJayme Lahut

Approve minutes of May 14, 2025 Jayme Lahut

Administrative Discussion Items

• Committee Agendas Everyone

• Service Realignment & Budget Insight Mike Collins/Chris Desany

Service Realignment Communications Strategy
 Jaime Kazlo

Advocacy Update
 Lisa Marrello

• Upcoming Board Schedule Frank Annicaro

Adjourn Jayme Lahut

Next Meeting

Wednesday, August 13, 2025, at 9:15am via Microsoft Teams and at 110 Watervliet Ave

Capital District Transportation Authority Board Operations Committee

Meeting Notes – May 14, 2025, at 9:15 am; 110 Watervliet Avenue, Albany

In Attendance: Jayme Lahut, Michael Criscione, Denise Figueroa, Peter Wohl; Frank Annicaro, Mike Collins, Amanda Avery, Chris Desany, Lance Zarcone, Jaime Kazlo, Lisa Marrello, Emily DeVito

Meeting Purpose

Regular monthly meeting of the Board Operations Committee. Board Chair Jayme Lahut noted that a quorum was present. Minutes from the April 16, 2025, meeting was reviewed and approved.

Consent Agenda Item

Resolution to Designate Frank Annicaro to Execute FTA Grant Applications and Signatory Authority for FTA Assistance Awards

- It is a requirement by the Federal Transit Administration for the board's authorization designating a signatory for FTA grant awards.
- A resolution to designate Frank Annicaro, our CEO, as the person who the Board is naming to execute all FTA grant awards, will be recommended to the board for approval.

Administrative Discussion Items

- We previewed the agendas for May's committee meetings and the May Board meeting. It's a busy month for us and the staff and I'm told June will be equally busy.
- Lisa Marrello updated the committee on New York State's \$254 billion budget that was adopted earlier this month. The budget increased state operating assistance for a 12th consecutive year with a 5% boost for this fiscal year. Since this is less than CDTA's approved budget, we will have a budget deficit that needs to be addressed in the coming months.
- There's also \$245 million in non-MTA capital funding, so we will be looking to tap into this funding in support of our capital budget.
- Lisa says that with 4 weeks remaining on the State Legislature's schedule, there's the potential for State budget cuts and an extended session to deal with what's happening in Washington.

Next Meeting

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Service Realignment 2025

Board Operations Committee 06.11.2025



CDTA Adopts \$147 Million Budget for FY2026

Budget Challenges for FY2026

1. STOA

- Projected Funding: \$71,913,186 (9%)
- Actual Funding: \$69,195,200 (4.88%)
- FY2026 is short \$2,717,986

2. Federal Assistance

- 5307: \$21,905,923
- COVID Funds*: \$8,750,000
- Total: \$30,655,923

*This Depletes Remaining COVID Funds in FY26
** FY27 Budget Deficit Minimum is \$8,750,000



Budget Options to Rebalance

1. Use Reserves \$2,717,986

2. Use more 5307 \$2,717,986

3. Reduce Service \$2,717,986

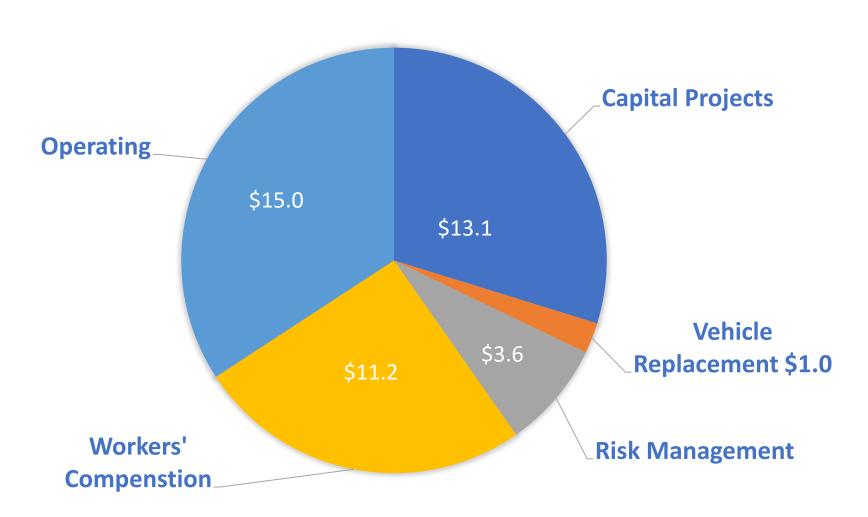
Recommendation: Option 3 – Reduce Service

(Reduces Wages by \$2,717,986)



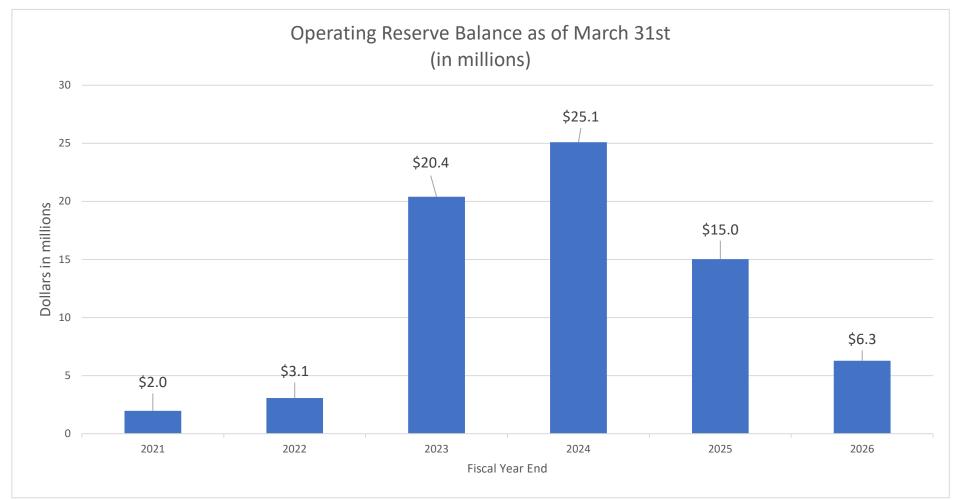
Current Reserves

Current Reserves (\$44M)
in millions





Operating Reserves





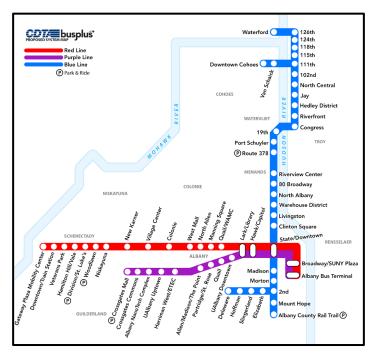
Service Priorities since 2015

Data-Driven Service Design

- Allocation of resources based on demand (ridership)
- TDP set out thresholds and standards
- "Enforced" by Route Performance Report

Bus Rapid Transit

- Top priority of 2014 TDP: Realization of 40-mile system
 - Red Line already in place since 2011
 - Blue Line opened in November 2020
 - Purple Line opened in November 2023

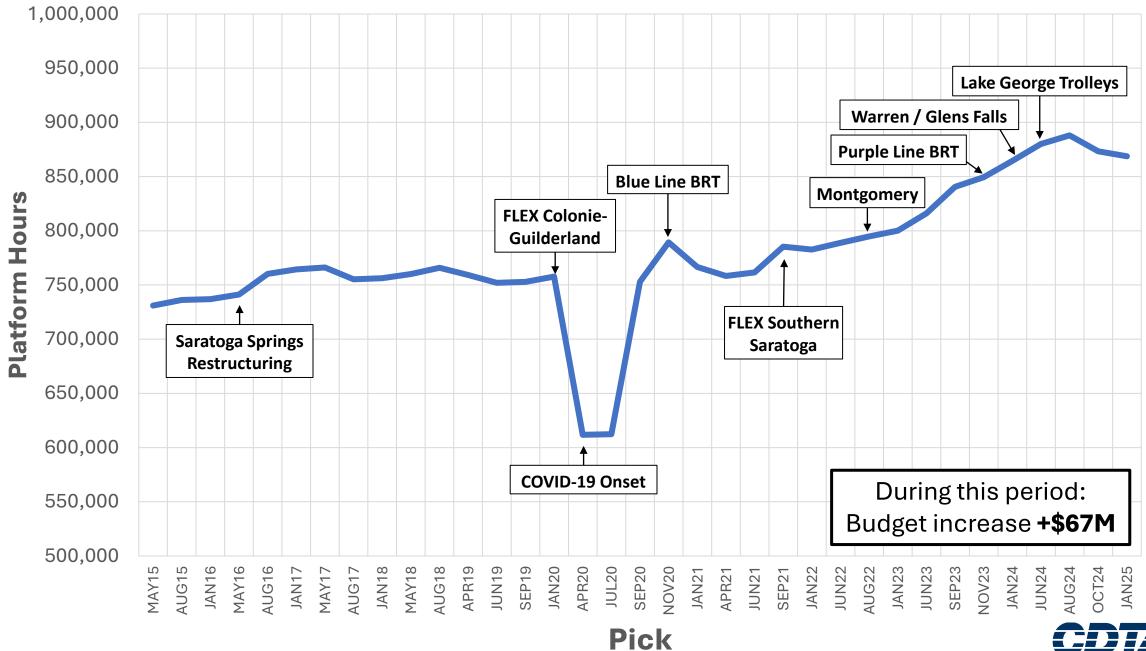


40-mile BRT System

Regional and Internal Expansion

- Focus on new Universal Access partnerships (<20 in 2015; >50 in 2025)
- August 2022: Service expansion to Montgomery County
- January 2024: Service expansion to Warren County







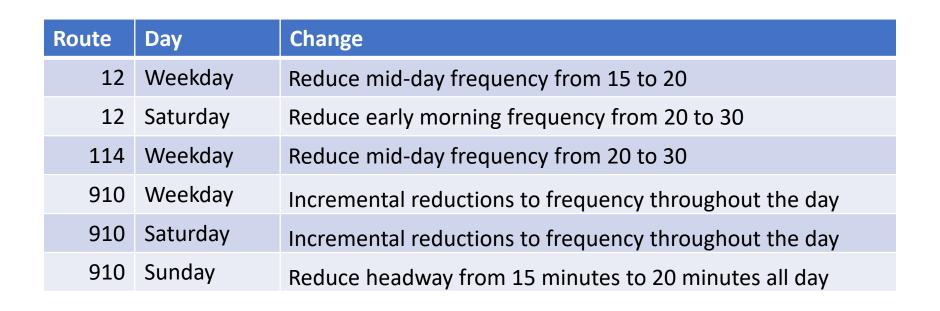
Solutions to Reduce Service Costs



- Targeted service reductions for FY26 & FY27
 - Reduction of service levels / coverage where demand is lowest
 - Routes and route segments
 - Less productive times of day (late nights, weekend)
 - Recommended as Phase I of Implementation Plan in upcoming TDP
 - More efficient use of FLEX (upcoming coverage reductions & point-to-point)
- Improved scheduling procedures
 - CDTA working with CSched to streamline & optimize schedules
 - Updated run times, more efficient interlining; optimization of Albany schedules
- Operations management
 - Be prepared to address issues
 - Manage and measure



Resumption of Seasonal Reductions





Additional Service Level/Coverage Changes



Route	Day	Change
10	All	Eliminate deviations into Stuyvesant Plaza
10	Weekday	Reduce peak frequency from 20 to 30
10	Weekday	Reduce mid-day frequency from 25 to 40
10	Weekday	Reduce night frequency from 25 to 40
10	Saturday	Reduce frequency from 30 to 45
10	Saturday	End service span at 11:15pm instead of 12:15am
10	Sunday	Reduce frequency from 30 to 45
10	Sunday	End service span at 10:00pm instead of 11:00pm



Additional Service Level/Coverage Changes



Route	Day	Change
87	Weekday	Reduce mid-day frequency from 20 to 30
87	Saturday	Reduce peak frequency from 15 to 20
87	Sunday	Reduce frequency from 20 to 30
87	Weekday	Reduce frequency from 25 to 40
233	Weekday	Eliminate trip extensions to Nassau
519	Weekday	Eliminate route
713	Mon-Sat	Establish new toute
405	Mon-Sat	Eliminate route



Day of Service Plan

Focus Areas

- Major End Terminals & Hubs
- Key Transfer or Connection Points
- Peak Hours (7 a.m. to 9 a.m. & 3 p.m. to 6 p.m.)















Day of Service Plan

- Travel Trainers Help customers with navigation or concerns.
- Tech Valley Team Service monitoring & technical feedback
- Supervisors & Planners Stationed at key hubs (Albany Public Library, Crossgates, etc.) and on critical routes.
- Superintendents & Directors Provide direct oversight on implementation day.
- Planning Conduct weekly performance reviews and recommend any corrections.
- Customer Service Center Provide feedback to operations.



Communications Strategy

Board Operations Committee 6.11.2025



Objective

To inform the workforce, public and stakeholders about upcoming service rebalancing in a clear, honest and proactive manner and how CDTA will support them through the transition.





- Undergone a period of robust expansion
- Optimize the system to match resources
- Reduce redundancy and improve reliability
- Focus on advocacy and education
- Highlight positive changes



Internal Communications

- Work with Union leadership
- All Staff/Town Hall Meetings
- Department meetings
- Blink messaging/Internal screens





External Communications

- Letters to elected officials
- In person meetings or phone calls
- Customer notice
- Press Release
- Website and Social channels





Timeline

- Conversations with key stakeholder groups have begun
- Early July will start internal/ external messaging and will continue through start of service changes
- Monitor messaging after rollout



THANK YOU!

Questions? | Comments? | Next Steps.

