



**CDTA COMMITTEE AGENDA**  
**Strategic and Operational Planning Committee**  
**Thursday, February 20, 2025 | 12:00 PM**  
**Microsoft Teams & 110 Watervliet Ave**

**Committee Item**

**Responsibility**

Call to Order

Mike Criscione

Approve Minutes of Thursday, January 23, 2025

Mike Criscione

**Consent Agenda Items**

- Approve Warren County Fare Structure

Chris Desany

**Administrative Discussion Items**

- FY2026 Budget Update

Patricia Cooper

Next Meeting: Thursday, March 20, 2025, 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 – Thursday, January 23, 2025, at 12:00 pm; via Microsoft Teams and 110 Watervliet Ave.**

In Attendance: Michael Criscione, Pat Lance, Jackie McDonough, Georgie Nugent; Amanda Avery, Mike Collins, Chris Desany, Lance Zarcone, Jaime Kazlo, Jon Scherzer, Gary Guy, Mike Williams, Rich Cordero, Trish Cooper, Calvin Young, Kelli Schreivogl, Sarah Matrose, Alison Farison, Lori Ana Valentin, Elide Oyanedel, Emily DeVito

### **Meeting Purpose**

Regular monthly meeting of the Strategic and Operational Planning Committee. Committee Chair Criscione noted that a quorum was present. Minutes from the December 12, 2024, meeting were reviewed and approved.

### **Consent Agenda Item**

#### Approve Warren County Fare Hearing

- Chris Desany provided details for the request to approve a fare hearing in Warren County. We incorporated the former GGFT operation into our service area in 2024 and did not adjust fares in the immediate term. Now that we have been operating service for a year, it is time to incorporate that fare structure into the structure of the rest of our system.
- The Title VI statute is implemented by FTA regulations designed to ensure equity when transit systems make major service and operational decisions. As a federal funding recipient and as a matter of good practice, we comply with Title VI regulations.
- Title VI objectives have existed for many years, and we fully support their goals and intentions. The latest version of our policy was approved by the Board in 2023.
- Regarding changing the fares, based on our Title VI policy: “If a major service change is planned, or a change in fares is proposed, the CDTA Board of Directors will authorize formal solicitation of public commentary.” As such, we seek to hold a fare hearing to provide the public with information and seek feedback regarding the integration. A list of the fare charges was provided and reviewed with the Committee.
- A resolution to approve the administration of a hearing to integrate the former GGFT fare structure into CDTA’s existing Navigator fare structure on January 30, 2025, at the Crandall Public Library at 251 Glen St, Glens Falls, NY from 6:00 - 7:30 p.m. will be recommend to the board.

### **Next Meeting**

Thursday, February 20, 2025, at 12:00 pm via Microsoft Teams and at 110 Watervliet Ave.

## Memorandum

February 20, 2025

To: Strategic and Operational Planning Committee

From: Christopher Desany, Vice President of Planning and Infrastructure

Subject: Approval of Fare Structure for Former GGFT Service Area

### Background

We incorporated the former GGFT operation into our service area in 2024 and did not adjust fares in the immediate term. Now that we have been operating service for a year, it is time to integrate that fare structure into that of the rest of our system. Last month the Board approved our outreach plan, which included conducting a fare hearing and online/in-person surveys.

The Title VI statute is implemented by FTA regulations designed to ensure equity when transit systems make major service and operational decisions. As a federal funding recipient and as a matter of good practice, we comply with Title VI regulations.

The Title VI program states: “A report of all public comments received will be provided to the Board of Directors. Recommended changes in the proposal as a result of public comment may also be presented. Following completion of this process, the Board of Directors may authorize the implementation of the changes or may direct other action. Final public notice of major changes in service or any changes in the fare structure will be given...”

### Summary of Feedback

CDTA received three comments through the survey, one online, and six at the hearing. Some comments were unrelated to the fare change. One comment supported fares matching across the entire service area. Two expressed concerns about impacts of a fare increase to the poor. One expressed concern that CDTA did not conduct effective outreach. One expressed gratitude for the work CDTA is doing to improve service. Two expressed interest in a community advisory committee to formalize engagement between CDTA and the public. One was concerned that customers will struggle with the new half fare and FAME approvals process.

### Proposed Fare Structure

The recommended fare structure remains unchanged from last month, and is as follows:

	Former GGFT	CDTA
Full Base Fare	\$1.00	\$1.50
Half Base Fare	\$0.50	\$0.75
Transfer	\$0.50	n/a
Paratransit	\$2.00	\$2.50
Paratransit Transfer	\$1.00	n/a
Summer Trolley	\$1.00	\$1.50
Trolley Zone Surcharge	\$1.00	n/a
Monthly Pass	\$50.00	\$65.00
10-Ride	\$9.00 (not valid on trolley)	\$13.00
1-day pass	\$3.00	\$3.90
3-day pass	\$9.00	n/a
7-day pass	\$15.00	n/a
One Zone Token	\$1.00	n/a
Summer Season Pass	\$0.00	n/a
Exact Change	Yes	Yes
Pass (paper vs. Navigator)	\$0.00	\$2.00
Mobile Application	Token Transit	Navigator

### Proposed Action

We do not recommend any adjustments to the plan based on public engagement. However, the engagement reaffirms the need for assistance programs like half fare to be rolled out effectively and equal to that of the rest of the CDTA system. We plan to establish several milestone dates to accommodate exchanging legacy media, discontinuing the sale of legacy media, accepting legacy media, and transitioning half-fare customers. We will also conduct the appropriate outreach, training, and customer education campaigns to facilitate this process.

I am *recommending* approval to integrate the former GGFT fare structure into CDTA's existing Navigator fare structure. The new structure will go into effect on April 1, 2025.

## Memorandum

February 20, 2025

To: Strategic and Operational Planning Committee  
From: Mike Collins, Interim CEO  
Subject: Fiscal Year 2026 Budget Update

### Background

I am providing the committee with an update on the development of the FY2026 budget and want to highlight the changes we are recommending. The composite budget is attached.

We expect to finish the year on budget, but it will be tight. We continue to have wage challenges attributed to ongoing recruitment and retention issues, including the result of our last labor contract.

We do anticipate a balanced budget proposal to review and approve in March.

### Revenue Highlights

Since submitting our preliminary budget in December, we have modestly increased advertising (contract increase), and facility revenue projections based on new lease revenue from the West Facility. We are keeping customer revenue projections flat because we increased customer revenue with our budget adjustment in the fall.

We increased Federal Assistance by \$3.7 million for FY2026 because we did not use this amount in the FY2025 budget as originally planned.

The Governors Executive Budget was released, and it includes a 3.4% increase to our State Operating Assistance (STOA). This is welcome news and the additional \$2.2 million helps to close the original budget gap.

### Expense Highlights

We increased wages to 6.8% from 4.6% in December to right-size this line for next year. As mentioned, manpower challenges continue to increase this line because of overtime, including the new wages and “other benefit” increases from the last contract. Health insurance projections are 7.1% higher than last year, representing an increase of just under \$1 million. We also have many employees (125) who do not take health insurance coverage due to other options, which significantly reduces this line.

Our other benefits line is increasing by 11% mainly due to a contractual pension increase, while professional services are being reduced by 10% by eliminating several contracts. Maintenance Service line increased by \$650,000 due to outsourcing more maintenance services; increases to IT services; and new custodial services for our West Facility. Purchased Transportation is increasing 5% to accommodate more customers and a CPI increase.



General insurance is increasing \$270,000 because of substantial rate hikes due to volatile weather patterns causing catastrophic property destruction, which has impacted overall insurance lines.

**Summary**

Our budget deficit is \$5.5 million on an expense projection of \$147.8 million. We continue to work with all departments to lower expenses to provide a balanced budget for review and approval in March. We continue to advocate with elected officials and state leaders to tell our story about CDTA and the positive impact we have on the Capital Region and to encourage more funding for better service.

Copy: Director of Finance  
Senior Staff