

MERGER IMPLEMENTATION PLAN 13

July 26, 2022

CT DEPARTMENT OF TRANSPORTATION ITEMS

GOVERNANCE

FACILITIES

2021

December: DOT programs funding for land acquisition for shoreline facility— DOT working on inclusion in 2022 budget (07/26/22)

2022

January: Engage design services consultant for all facilities—DOT working on inclusion 2022 budget (07/26/22)

DOT assigns Facility Master Plan to on-call consultant (07/26/22)

February: Determine start date for Shoreline Real Estate Market Review, if necessary (\$125,000)

Shoreline site negotiation (07/26/22)

Confirm facility programs (07/26/22)

Kickoff facility design (07/26/22)

March: Site plans/preliminary facility concepts (07/26/22)

April: 30% Middletown maintenance facility design/NEPA (07/26/22)

May: Final facility program & site master plan (07/26/22)

Complete shoreline land acquisition (07/26/22)

MERGER IMPLEMENTATION PLAN 13

July 26, 2022

July: 60% Middletown maintenance facility design (07/26/222)

Facility Master Plan completed by DOT(07/26/22)

August: 30% Shoreline facility design/NEPA (0726/22)

2023

March: 60% Shoreline facility design

April: 90% Middletown maintenance facility design

May: 90% Shoreline facility design

Fall: IFB construction Middletown maintenance facility

Winter: Start Middletown Maintenance facility construction

IFB construction for Shoreline facility

2024

Winter: Start construction of Shoreline facility

PUBLIC MEDIA EVENT

2025

Winter: Shoreline facility opens

PUBLIC MEDIA EVENT

Design storage facility upgrades

Spring: IFB for Middletown storage facility upgrades

Summer: Middletown maintenance facility opens

MERGER IMPLEMENTATION PLAN 13

July 26, 2022

2026

Spring: Complete Middletown storage facility upgrades Begin Middletown storage facility upgrades

OPERATIONS AND STAFFING

2021

December: Submit FFY 22 additional capital projects funding request - In progress by CTDOT (07/26/22)

Issue Operating TODs for capital projects (07/26/22)

2022

January: Begin discussions with CTDOT re: FY22 combined TODs (07/26/22)

MERGER IMPLEMENTATION PLAN 13

July 26, 2022

ESTUARY TRANSIT DISTRICT ITEMS

GOVERNANCE

2022

January: PUBLIC MEDIA EVENT—TBD Comerford, Lee, and Strauss will develop a plan for media event—**ON HOLD**

May: Public Media Event (after acquisition of Shoreline property)--**ON HOLD**

Conduct fare hearings (07/26/22)

July: CTDOT forgives MAT debt concurrent with new Master Agreement(07/26/22)

Operational merger occurs; officially begin operating as one district (07/26/22)

Implement unified fares STUDY RELATED (07/26/22)

Begin marketing campaign (07/26/22)

October: Rebrand website, schedules, etc.

Winter: MTD Board votes to dissolve MAT
ETD invites other towns to join

OPERATIONS AND STAFFING

2021

November:

Receive FFY21 5307 split agreement (07/26/22)

MERGER IMPLEMENTATION PLAN 13

July 26, 2022

Receive Covid relief funds split agreement (\$2.5 million)—RECEIVED \$3million (07/26/22)

2022

February: Implement new radio system in Middletown DELAYED (07/26/22)

Begin phasing of shared call center and dispatch operations (07/26/22)

March: Begin sharing of planning and run-cutting software (07/26/22)

April: Begin sharing of technology (AVL) (07/26/22)

June: Fill dispatch positions (07/26/22)

July: Implement joint work rules/operating policies

Fully implement shared call center and dispatching

Implement planning software

Implement new radio system

October: Potential start date to rebrand vehicles, signage, website, etc. (\$350,000)

RFP issued for Fare Collection system

Fall: Teamsters contract negotiations begin

2023

January: Remaining Middletown staff move to ETD payroll

June: Potential start date to acquire new fare collection equipment for joint fleet

2024

MERGER IMPLEMENTATION PLAN 13

July 26, 2022

Spring: CTDOT provides TODs for remaining staff positions

Winter: Fill remaining staff positions

Note: Unless otherwise specified, dates are intended as completion on or before.