# Proposed FY 2020/21 Budget and Work Program

**TIMMA** Committee

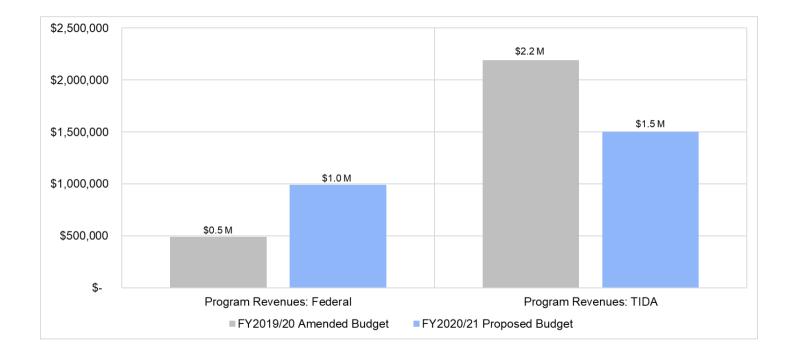


TREASURE ISLAND MOBILITY MANAGEMENT AGENCY

Agenda Item # 3 September 15, 2020

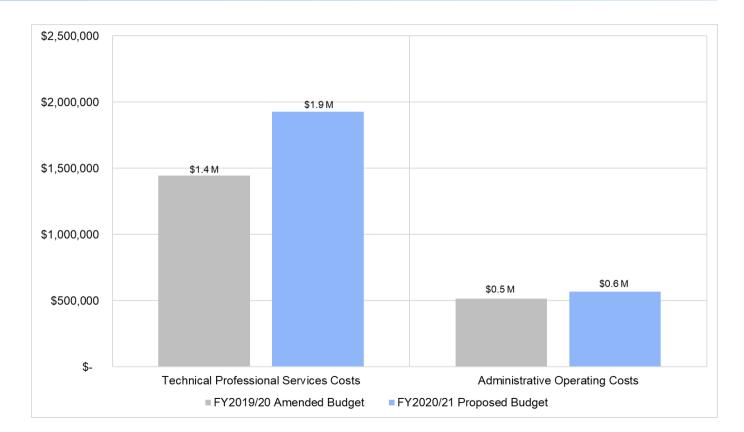
### Revenues: \$2,489,626





# Expenditures: \$2,497,061





#### ΤΙΜΜΔ **TIMMA Program Milestone Schedule** TREASURE ISLAND Nov-22 May-23 Sep-20 Mar-21 Oct-21 Apr-22 Dec-23 Jul-24 Jan-25 Toll/TDM/Equity Policy Southgate (Toll Locations 1, 2, and 3) Network Comms Phase 1 **Toll System Integrator Phase 1** Phase 1 Transit Service (SFMTA, East Bay, Intra-Island Shuttle, Ferry) Go Live 9/15/2022 **Transit Pass Program Parking Program** Phase 2 Westside Bridges (Locations 4 and 5) Go Live 9/15/2024 **Toll System Integrator Phase 2** AV Shuttle Pilot





# **Core Activities**

- Project Management
- Funding
- Outreach and Communications
- Program Design and Delivery
- Toll System Delivery

## Work Program

- Demand Projections & Program Financial Analysis
- Ferry & East Bay Transit
  Service Plan & Delivery
- TDM & Affordability
- Toll Policy Recommendations
- Transit Pass Implementation

- Parking Management Program Implementation
- Intra-Island Shuttle Implementation
- Autonomous Vehicle (AV) Shuttle Pilot
- Bicycle/Pedestrian Planning



## Work Program

- Toll Infrastructure Environmental
- Toll Civil Engineering
  Design
- Toll System Integration
  RFP
- Initial Toll Infrastructure Construction -Underground

- Outreach on Affordability
  & Toll Policy
- Board Support
- Funding and Grants Management



# Thank you.

sfcta.org/treasure-island



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