UPDATE ON
Program Development and Ferry Service Planning
History and Timeline

**MOBILITY PLAN IMPLEMENTATION TIMELINE**

<table>
<thead>
<tr>
<th>Year</th>
<th>Event</th>
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<tbody>
<tr>
<td>2006</td>
<td>First Transportation Plan developed, including toll</td>
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<td>2008</td>
<td>State legislation authorizes Treasure Island toll</td>
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<td>2011</td>
<td>Treasure Island Development Agreement executed</td>
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<tr>
<td>2016</td>
<td>TIMMA Board approves initial toll policies</td>
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<tr>
<td>2019</td>
<td>Toll exemption for existing residents adopted</td>
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<tr>
<td>2021</td>
<td>Toll/Affordability policies finalized</td>
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<tr>
<td>2023</td>
<td>Completion of infrastructure. Start of new and expanded transit, tolling, and affordability program</td>
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<tr>
<td>2036</td>
<td>Full Buildout of Treasure Island Housing Complete</td>
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Perspective View of Treasure Island
Island Mobility Goals

Incentivize transit, walking, biking

Discourage use of private cars through toll and paid parking

Meet performance targets

Key Outcomes:

✓ Limit impacts to Bay Bridge & Island traffic
✓ Improve transit service
✓ Pay for improved transit service
✓ Support affordability for low income families
Planned Transit Improvements

- New On-Island Shuttle
- New Ferry to San Francisco
- Bus to Transbay Terminal
- New Bus to Oakland
- New Bus to SF Civic Center
Board Actions Scheduled for 2020

Approval of:

- Toll Policies
- Affordability Program
- TDM Program and Transit Plan
Key Policy Elements Anticipated To Be Adopted Mid-2020

- Toll Rates
- Toll Hours of Operation
- Toll Exemptions

Input From Stakeholders and Island Residents Will Help Guide Policy Development

Toll Revenue Will Be Primary Long-Term Revenue Source for Program
Additional Program Elements

Affordability Program
- Discounts and Incentives for Residents and Businesses

Transit Pass Program

Completion of Toll System and Supporting Infrastructure

Transit Service Plans
- MUNI
- On-Island Shuttle
- Eastbay Transit Service
- New Ferry Service

Services Phased In as Development Buildout Progresses
Ferry Service Infrastructure

Supporting Infrastructure Funded By Developer

- Waterside Improvements: Breakwater, Gangway, Float
- Ferry Plaza, Shelters, Restrooms, Ticketing
- Bus and Shuttle Facilities

Total Cost: $70 million

Terminal Scheduled for Completion Mid-2021
Ferry Terminal Bird’s Eye View

1. FLOAT
2. GANGWAY
3. PIER
4. PLAZA
5. SHELTER
6. NORTH BREAKWATER
7. SOUTH BREAKWATER
8. SHORELINE IMPROVEMENTS
Waterfront Plaza Bird’s Eye View
Ferry Terminal Gangplank Bird’s Eye View
1. FERRY SHELTER
2. SHUTTLE LOADING
3. BUS LOADING
4. PROMENADE
5. CITY VIEW ESPLANADE
6. SEATING CUBES
7. WATERFRONT LOUNGE
8. RAIN GARDEN
9. HISTORIC BUILDING 1

Figure 4.7 Waterfront Plaza Illustrative Plan
TIMMA Program Launch

- TIMMA Program Launch 2022:
  - Tolling, Shuttle, EB Transit, Affordability
- Ferry Service Launch Anticipated Mid-2023
- Programs Financially Constrained to Available Program Revenues
- Key Revenue Sources: Toll Revenue, Developer Subsidy
- Developer Subsidy: $30 m to Support TIMMA Program Operations
Ferry Service Planning: Operations

- Initial Ferry Service Planned for Weekday Peak Period Only
- Service Levels Dependent on Available Revenues
- 100 Passenger Vessels Assumed for Initial Service
- Service Expansion as Island Population Grows
Pursue Additional Capital and Operations Funds

- State TIRCP Funding
- RM 3
- Other State & Federal Funds

TIMMA/WETA MOU

- Coordinate Service Planning
- Partner to Seek Additional Funding
- Define Roles and Responsibilities for Planning & Operations

Finalize Initial Service Plan

- Service Levels and Schedule
- Fare Structure

Operating Agreements

Procurements
Thank you. Any Questions?

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