

## EXHIBIT A

### PROJECT DESCRIPTION

The purpose of the work plan is to specify projects the TPAC will implement that further the City of Portland's effort toward accomplishing Metro's Regional Transportation Plan modal target of 65% non-SOV trips by the year 2040. This will achieve goals set forth in the Climate Action Plan as well as projects that help with the transition of the district from a low-density industrial to a high-density urban industrial mix-use district.

Funding for projects outlined in this MOU is through a surcharge applied to permit parking allowed through City Council Ordinance No. 185997 and net meter revenue following adopted city policy 3.112. The budget for FY 2019-20 is \$2,595,047 (including \$897,216 carryover from FY (2018-19)). Funding will be estimated at the start of each fiscal year and amended annually.

PBOT and CEIC agree that for the category currently labeled "TPAC Overhead Expenses", that includes: personnel expenses, administrative staff, office and bookkeeping. There will be an annual not to exceed amount outlined in the MOU through fiscal year 2021 - 2022. CEIC TPAC staff will not be an eligible expenditure of permit surcharge after fiscal year 2021 - 2022.

The CEIC and PBOT agree that the use of these funds is subject to normal and routine auditing. Primary goals the TPAC shares with the City of Portland are:

- Decrease SOV demand on the regional transportation system by facilitating non-drive-alone transportation options.
- Increase awareness of transportation options available to, from and within the CEID service area.
- Create options and strategies that improve non-SOV access for employees, residents, customers and visitors in the CEID.

Other goals of this project supportive of the City of Portland priorities and the TPAC mission:

- Increase Central Eastside Industrial District area mobility and livability.
- Strengthen the links between housing, employment, economic development and transportation, particularly in the CEID.
- Balance on-street and off-street parking availability to address transition and growth of the CEID while decreasing parking demand by encouraging other commuting modes through Transportation Demand Management (TDM).

### TPAC Executive Director:

The Executive Director will serve as the primary contact.

### TPAC Service Area:

Per TPAC by-laws, the service area of the TPAC is the area encompassing the CEID,

roughly bounded by the Willamette River on the West side, Twelfth Avenue on the East side, Powell Boulevard on the South side and I-84 on the North side.

**TPAC Outreach:**

The TPAC will rely on data from online surveys, from open houses held each year to assess the district needs, and the Parking Masterplan (detailed in this MOU) census. CEIC will use the member database, network of district partners, and printed flyers to conduct outreach to district employers and residents.

**On-street Parking Data Collection \$60,000**

Given the rapid growth and change in the district parking data collection and analysis is needed annually. It is also the intent to focus on collection areas where employees, customers, visitors and residents are facing exceptional challenges related to parking. The TPAC with assistance from the data consultant team will develop a recommendation on annual data collection areas.

***Data Collection Timeline:***

TPAC will review data collection area from Spring 2020 and determine where to expand or re-visit data collection. Analysis will be presented to the TPAC. The TPAC will then evaluate the analysis and recommended changes to the on-street parking system and the permit program developed by from the consultant team. Once consensus is reached, the TPAC will request a letter from the CEIC to the district identifying the changes. As part of the annual data collection and analysis, recommended reformatting changes will be based on best practices and recommendations will be forwarded to PBOT for review and approval and implementation. Funding will be set aside annually for continuous annual data collection and analysis.

**Cleaning, Graffiti Removal and Outreach Program \$687,400**

The TPAC and PBOT feel that keeping our City streets clean is important for all walking, biking or scooting in the district. The following three-year budget shows their commitment to this effort. CEIC shall provide data monthly on the total amount of trash collected/disposed of and if the trash is collected 25ft within a road or sidewalk and any other details the CEIC or PBOT feel are important. At the end of the three-year commitment outlined in this MOU PBOT staff and the CEIC will review the program and look for options to continue this partnership. At the end of the 3-years, permit surcharge funds can no longer be used to fund graffiti removal.

***Cleaning and Graffiti Removal \$625,000***

In 2018-19, the district cleaned 250,000 lbs of trash off of the right of way, 9,477 biohazards and needles, and 1,224 instances of graffiti. The TPAC will continue this program on a larger scale with consistent deployment throughout the district cleaning up trash, including biohazards and needles, and graffiti clean-up. The vendors performing these services will have an emphasis on hiring workers who have currently or formerly experienced homelessness.

**Outreach Worker \$62,400**

An outreach worker skilled in trauma-informed best practices with expertise working with houseless and other vulnerable populations will be hired to offer mental health crisis response and navigation services to the houseless in the Central Eastside area.

| <b>Summary of Cleaning Expenses for Fiscal Years 2019/2020, 2020/2021, 2021/2022</b> |                  |                  |                  |
|--|------------------|------------------|------------------|
| <b>Service</b>   | <b>2019-2020</b> | <b>2020-2021</b> | <b>2021-2022</b> |
| Cleaning and Graffiti  | \$625,000        | \$665,000        | \$680,000        |
| Outreach Worker  | \$62,400         | \$65,000         | \$68,800         |
| <b>TOTAL</b>   | <b>\$687,400</b> | <b>\$730,000</b> | <b>\$748,800</b> |

**Wayfinding Signs and Maps \$13,000**

TPAC will fund the 2019-20 district walking and biking map. It will also be funding a portion of the balance on the printing and installation of district banners.

**Transportation Demand Management Programs \$758,171**

TDM programs are necessary to help reduce demand on parking. Even if parking were available for every employee in the district, Transportation Demand Management (TDM) programs would still be necessary as a method of addressing the continued employment expansion of the district. More importantly, it helps to accomplish Metro's Regional Transportation Plan modal target of 65% non-SOV trip by the year 2040.

The CEIC will be administering part of the single \$600 hop pass sale. They will be guided by Rick Williams Consulting who is developing a TDM plan as part of the Parking Masterplan study. If the CEIC is not able to put the systems in place to administer Hop Pass sales by December 31, 2019, the funds dedicated to those sales will roll over into the Transportation Wallet Program. The opt-out incentive, totaling \$241,200 will be decided by TPAC by January 31, 2020.

The 2019-2020 Central Eastside Transportation Wallet (TW) is administered by PBOT and each TW will include a TriMet Hop dollar value (\$200/ea), Annual Streetcar pass (\$100/ea), Annual BIKETOWN membership (\$50/ea), car share (@ \$20), and Scooters (@\$20). 200 wallets will be sold for \$99. TPAC will also offer a wallet for low income employees and residents: AnnualBIKETOWN. For All membership (\$18/ea), car share (@ \$20), Scooters (@\$20), and TriMet Low-Income Annual Pass (12 months @ \$28/ea). 373 wallets will be offered free of charge. TPAC will also offer \$26,000 in TriMet Hop Dollars opt out bonuses.

All of the CEIC Hop Program Set Up and PR and Communications will go towards goods and services. No CEIC staff will be paid through these budget lines.

|  |                   |
|--|-------------------|
| Fiscal Year 2019-2020 Transportation Demand Management Summary |                   |
| TW Purchase Program (200)                                      | \$ 68,600         |
| Hop Passes (400)   | \$ 240,000        |
| TW Opt Out Program (650)                                       | \$ 255,450        |
| Opt Out Bonus Program (650)                                    | \$ 26,000         |
| TW Low Income Program (373)                                    | \$ 144,021        |
| TW Program PBOT Admin  | \$ 40,000         |
| TDM PR & Communication   | \$ 10,500         |
| CEIC Hop Program Set-up  | \$ 10,000         |
| CEIC - TDM PR & Communications                                 | \$ 13,000         |
| Program Transfer   | \$ (49,400)       |
| <b>TOTAL</b>   | <b>\$ 758,171</b> |

### **Infrastructure Improvements \$183,500**

#### ***I-84 Bike/Pedestrian Bridge \$50,000***

These funds represent the fourth year of a five-year commitment to supplement funding for a new Bike/Pedestrian Bridge over I-84. The bridge will be a connector between the Lloyd and Central Eastside Industrial District and will be part of a larger “Green Loop” connecting the district to the rest of the city.

#### ***Streetcar Sponsorship \$50,000***

This Sponsorship represents the third year of a five-year commitment to supplement funding towards the purchase of additional streetcars for the Portland Streetcar. The CEIC is committed to the success of the Streetcar. The CEIC recognizes the added vehicles will improve headways and, in doing so, increase ridership and improve connectivity and modal splits for the district. This investment also includes promotional incentives specifically aimed towards attracting and increasing ridership in the CEID.

***OMSI flashing light \$83,500***

The OMSI Flashing Light is a specific request for a crossing at OMSI. K-5 and younger students traverse this crosswalk each day. The community perceives that speeding drivers pose a threat to pedestrians, especially students, near this crosswalk.

**District Shuttle \$125,000**

This program was a pilot in 2018-19, and ridership was lower than anticipated. If private funding isn't found to match the TPAC contribution, the CEIC will discontinue shuttle service on October 31, 2019. The CEIC will actively inform the public that service will be ceasing with advance warning, so they have ample time to find alternative transportation options.

The CEIC Water Avenue Courtesy Shuttle will continue to be offered to users free of charge. The primary purpose of a district shuttle is to connect employees with other more remote locations including parking at the ODOT blocks. The shuttle will also complement the transit system specifically along Water Avenue, where there is a lack of transit options.

**Parking Masterplan \$145,000**

As the Central Eastside Industrial District development becomes more dense and on street parking more limited, the area needs an assessment of district user behavior/ barriers to using mass transit and district on and off street parking supply. A Parking Masterplan will be developed through a study that will look at the district's parking needs holistically including: identifying possible off-street locations for a parking garage, identifying funding options and opportunities, quantifying the off- street parking need, proposing other off-street parking solutions, and adopting Transportation Demand Management best practices adapted to the district.

**Line of Credit \$300,000**

To ensure that the Central Eastside Enhanced Services District (ESD) will be able to offer the highest level of service throughout the contract life of the ESD, PBOT has agreed to offer the CEIC an interest free loan to pay for ESD services including staff. This loan will be paid back to the surcharge account fund held by PBOT in full by year three of the ESD, June 30, 2022. Repayment schedule:

**June 30, 2021 \$50,000**

**June 30, 2022 \$250,000**

If the payment is not received by PBOT as outlined above the balance will be deducted from the net meter revenue and surcharge funds collected in the CEID.

#### **PROJECT STAFF AND OVERHEAD**

The CEIC would like to take a long term, sustainable approach toward staffing the TPAC. As the complexity and size of the programs increase, so does the need for staff to adequately create and implement programs. PBOT will fund TPAC staff expenses using permit surcharge as outlined below. After fiscal year 2021-2022 no permit surcharge funds will be used for CEIC TPAC staff expenses. Outlined below is the maximum annual permit surcharge allowed for staff and overhead.

**FY 2019-2020 \$ 193,000**

**FY 2020-2021 \$ 150,000**

**FY 2021-2022 \$ 100,000**

The CEIC intends to use ESD funds and net meter revenues to provide funding for support staff. This approach for reducing the use of surcharge dollars for TPAC staff provides a transition to ESD and net meter revenue to support personnel services. As a result, PBOT and CEIC mutually agree that the use of surcharge dollars for CEIC TPAC staff expenses will not extend beyond FY 2022-23.