

EXHIBIT A TO AMENDMENT 10 TO CONTRACT 30003668

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. The estimated budget for FY 20 20-21 is \$2,424,750 (including \$982,384 carryover from FY 2019-20). Funding will be estimated at the start of each fiscal year and amended annually. Permit utilization is uncertain due to COVID 19 pandemic and the budget is estimated and will be revisited in 6 months, December 1, 2020.

Due to COVID 19 pandemic, FY 2019-20 permits were extended 3 months, through July 31, 2020. FY 2020-21 permits will revert to the standard permit year, May 1, 2021- June 30, 2022.

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.
- Increase business and employee stability.
- 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

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, from the Parking Masterplan (detailed in this MOU) census. We will use our extensive member database, our 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:

PBOT, with input from the TPAC will determine data collection area. Analysis will be presented to 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.

Closed captioning \$1,950

To meet accessibility guidelines and PBOT requirements for virtual meetings, all TPAC virtual meetings will include closed captioning services.

Cleaning and Outreach Program \$705,000

The TPAC and PBOT feel that keeping our City streets clean is important for all walking, biking or scootering in the district. The following three-year budget shows their commitment to this effort. CEIC shall provide data on the total amount of trash collected/disposed of and a breakdown of where this trash is collected monthly: private of public property, in the sidewalk corridor, the proximity to a transit stop and any other details the CEIC 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.

Cleaning \$640,000

This program is a large scale deployment of cleanup throughout the district which includes 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 \$ 65,000

Contribute to one FTE 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.

Summary of Cleaning Expenses for Fiscal Years 2019/2020, 2020/2021, 2021/2022			
Service	2019-20	2020-21	2021-22
Cleaning	\$625,000	\$665,000	\$680,000
Outreach Worker	\$62,400	\$65,000	\$68,800
TOTAL	\$687,400	\$730,000	\$748,800

Total cleaning 2020-21 is \$705,000 as outlined above, not \$730,000.

Wayfinding Signs and Maps \$ 5,000

TPAC will fund the 2020-2021 district walking and biking map.

Transportation Demand Management Programs \$887,175

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.

PBOT TDM Programs

The 2020 Central Eastside Transportation Wallet (TW) is administered by PBOT and each TW will include a TriMet dollar value, Annual Streetcar pass, BIKETOWN credit, and Scooter credit. 400 wallets will be available for sale at a cost of \$99 each. TPAC will also offer the Golden

Wallet for employees and residents that qualify as honored citizens and people living on low incomes. 375 wallets will be offered free of charge. TPAC will also offer 600 Transportation Wallets to those who choose to opt-out of buying a 2020-2021 permit free of charge.

TPAC is supporting the development of a web application to give more flexibility to Transportation Wallet users in future years. This year’s contribution is \$50,000 and is the first payment of two payments, for a total contribution of \$100,000.

CEIC TDM Programs

The CEIC is administering the Central Eastside Commuter Pass sale in partnership with TriMet. Individuals can activate the monthly hop pass for \$17 each month for up to six consecutive months on a TriMet portal. This is guided in part by Rick Williams Consulting who is developing a TDM plan as part of the Parking Masterplan study.

All of the CEIC TDM PR and Communications will go toward goods and services. No CEIC staff will be paid through these budget lines.

Fiscal Year 2020-2021 Transportation Demand Management Summary

<i>PBOT TDM Programs</i>	
TW Purchase (400)	\$ 135,200
TW Opt Out Program (600)	\$262,200
“Golden” TW aka Low Income/HC (375)	\$124,125
Golden TW program cost (translation, funds partners)	\$7,000
PBOT & City staff Program Administration	\$82,000
PBOT TDM PR & Communication	\$14,450
TW App Development sponsorship	\$50,000
PBOT TDM Total	\$674,975
<i>CEIC TDM Program</i>	
Commuter Passes (400)	\$199,200
CEIC TDM PR & Communications	\$13,000
CEIC TDM Total	\$212,200

Infrastructure Improvements \$ 100,000

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

These funds represent the fifth 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 fourth 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.

Parking Masterplan \$120,000

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. This reflects additional cost for economic analysis taking account major changes due to the COVID 19 pandemic.

PROJECT STAFF AND OVERHEAD \$151,231

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. Permit surcharge used for staff and overhead will not exceed:

FY 2019-2020 \$ 193,000

FY 2020-2021 \$ 150,000

FY 2021-2022 \$ 100,000

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 into FY 2022-23. The CEIC intends to use Net Meter Revenue to pay the \$1,231 that exceeds the maximum agreed upon \$150,000 of permit surcharge funds for staffing the TPAC.