



Program #90019 - Earthquake Ready Burnside Bridge FY 2024 Department Requested

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs: 90015
Program Characteristics: In Target

Executive Summary

The purpose of the Earthquake Ready Burnside Bridge (EQRB) Project is to create a seismically resilient Burnside Street lifeline crossing of the Willamette River that will remain fully operational and accessible immediately following the next Cascadia Subduction Zone earthquake. None of the existing downtown bridges were designed to withstand this type of seismic event. A seismically resilient Burnside Bridge will support regional, rapid and reliable emergency response. The project anticipates starting the Design Phase in July 2023. The Final Environmental Impact Statement (EIS) and Record of Decision is anticipated to be published in November 2023 coinciding with Metro’s 2023 Regional Transportation Plan update. This program offer represents the effort required in FY 2024.

Program Description

The EQRB Project includes the National Environmental Policy Act (NEPA), Design, Right-of-Way (ROW), Utility, and Construction phases. The NEPA phase is substantially complete and the Design phase is estimated to begin summer 2023. The project team has developed a planning level not-to-exceed budget of \$895M associated with a 2025-2030 construction schedule that includes all phases of work. In FY 2024, this program offer will support the advancement of the project to the 30% design milestone and the initiation of the ROW phase. The work to achieve the 30% milestone in FY 2024 will be supported by a \$25M bond proceeds received in September 2022. Progressing the project farther than FY 2024 will require additional financing using County Vehicle Registration Fee (VRF) funds or external revenue sources. The project team will continue to proactively seek revenue to fully fund the construction phase from local, state, and federal sources.

Throughout the past six years of planning work, community outreach and stakeholder engagement has been a hallmark of success for the EQRB Project. With over 350 stakeholder briefings, 34 Community Task Force Meetings, and a robust Diversity, Equity and Inclusion (DEI) program, project decisions have been informed by a broad set of community interests. The EQRB Project conducted five rounds of public outreach and engagement to coincide with each phase of the Environmental Review and decision-making process. The County collaborated and conducted outreach and engagement activities with DEI organizations, historically underserved populations, stakeholder interest groups, local businesses and residents, local, regional, and state agencies, as well as thousands of members of the general public who all weighed in to inform the project and key decisions.

The Construction Phase will include a Project Labor Agreement (PLA) and local hiring preferences. The contract specifications will specify workforce equity and diversity requirements, including hiring practices, on-the-job training and apprenticeships, and other aspirational goals to help facilitate the entry and retention of historically disadvantaged or underrepresented people interested in careers in the construction industry.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of the new bridge design complete	N/A	30%	15%	30%
Outcome	Percent of project NEPA Phase milestones met	N/A	100%	95%	100%

Performance Measures Descriptions

In FY 2024, this program offer will support the advancement of the project to the 30% design milestone and the initiation of the ROW phase. Both the Design and Construction Manager/General Contractor (CM/GC) teams will be under contract in early FY 2024. The proposer’s experience and ability to meet our workforce equity and diversity goals will be evaluated and scored as part of the selection process for the Design and Construction Manager/General Contractor teams.

Legal / Contractual Obligation

The County is required to maintain the Burnside Bridge in accordance with; State Law; ORS 382.305 through 382.425, MB 2041 subsection 3a and HB2001 and the 1984 IGA with the City of Portland as amended in 1989.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$849,696	\$0	\$713,817
Contractual Services	\$0	\$41,584,004	\$0	\$44,501,277
Materials & Supplies	\$0	\$486,533	\$0	\$36,000
Internal Services	\$0	\$4,165,121	\$0	\$5,737,618
Capital Outlay	\$0	\$4,000,000	\$0	\$0
Total GF/non-GF	\$0	\$51,085,354	\$0	\$50,988,712
Program Total:	\$51,085,354		\$50,988,712	
Program FTE	0.00	4.25	0.00	3.50

Program Revenues				
Fees, Permits & Charges	\$0	\$25,577,854	\$0	\$23,115,687
Intergovernmental	\$0	\$0	\$0	\$7,000,000
Financing Sources	\$0	\$25,000,000	\$0	\$0
Interest	\$0	\$7,500	\$0	\$150,000
Beginning Working Capital	\$0	\$500,000	\$0	\$20,723,025
Total Revenue	\$0	\$51,085,354	\$0	\$50,988,712

Explanation of Revenues

The Project is supported by County Vehicle Registration Fees (VRF), a \$5M USDOT RAISE planning grant, and a congressional \$2M Community Projects Grant awarded in FY23. These funding sources will advance the Project through the Design, Right-of-Way (ROW), Utility phases and a portion of construction. The Project submitted approximately \$980M in construction phase grants in FY23 but was not awarded funds. The Project will solicit feedback and resubmit applications in FY24. Fees, Permits, and Charges are reduced as the project pursues financing to cover design and ROW costs occurring in FY24. The Project will not seek additional financing in FY24, utilizing the existing \$25M loan financed in FY23, unallocated VRF revenue, and grant funds.

Significant Program Changes

Last Year this program was: FY 2023: 90019 Earthquake Ready Burnside Bridge

In FY 2023, this program intended to complete the environmental review phase, including the publication of the Final Environmental Impact Statement (FEIS) and Record of Decision (ROD). While the FEIS is substantially complete as of January 2023, Federal Highway Administration (FHWA) is waiting for the 2023 Metro Regional Transportation Plan (RTP) to be updated before issuing the ROD, currently scheduled for November 2023. Two internal FTE Engineer positions were filled in FY 2023 in order to support the project moving forward.