

Department: Community Services **Program Contact:** Joanna Valencia
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 91018-17 Transportation Capital
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Bridge Program recently completed an update to the Bridge Capital Improvement Plan in 2015. The last update to the plan occurred in 1984, and identifies 53 projects over the next 20 years that focus on preservation, maintenance, and seismic resiliency of the County’s Willamette River Bridges. This program offer is for completion of a Bicycle-Pedestrian Master Plan that will identify ways in which multimodal accessibility of our downtown bridges can be improved. This plan was identified as one of the top priority projects from the update.

Program Summary

A Bicycle-Pedestrian Master Plan supports the County's mission to provide safe, direct, and convenient access for non-vehicular users across our downtown Willamette River bridges with minimal motor vehicle conflicts. The purpose of the study is to produce a list of projects that is vetted through public input, and a technical evaluation and prioritization process created during the development of the plan. For each project, a conceptual cost estimate will be developed in order to inform future funding and prioritization strategies. The vision for this study aligns closely with the County's 2015 Climate Action Plan in that it promotes activities that reduce greenhouse gas emissions and improves the health and well being of the community. Project coordination will also involve work with partner agencies, such as Portland and the Oregon Department of Transportation, and leverage the work of studies currently underway.

The project team will work closely with existing advocacy groups and the public throughout the study in order to capture all needed improvements and ensure a transparent and open process. We are in the process of creating a joint advisory committee with key representatives from the Bicycle Transportation Alliance, Oregon Walks, Portland Bike & Pedestrian Advisory Committee and the County's Bike & Pedestrian Advisory Committee. The first kick off meeting is planned for early March.

We will work in close collaboration with partner agencies so that our work is complimentary and not redundant with existing and future urban planning projects. Examples of concurrent projects include Portland's Bureau of Transportation's Central City Multimodal Safety Project, PBOT Vision Zero Initiative, and the City of Portland proposed "Green Loop."

We aim to increase the County's awareness of adjacent real estate development so that our project list is responsive to any increase in users and/or changes in access points. Examples of projects that will change the relationship of users to our bridges are the Portland Development Commission Burnside Bridgehead Developments, the City of Portland US Post Office Site Purchase, and the James Beard Market.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Minimum number of projects identified	0	0	0	25
Outcome	List of prioritized projects				1
Quality	Percent satisfaction of stakeholders				95

Performance Measures Descriptions

The results of the study should be exhaustive and provide the Bridge Program with the necessary data to make informed decisions as we move forward and seek construction funding. The satisfaction of the advocacy groups we will be working with is a measure of how well we have listened and captured their needs accurately.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$100,000	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

The project budget and total cost is \$500,000. This will fund a team of consultants and County staff in developing the study over about a 7.5 month timeframe. The County's Bicycle and Pedestrian Advisory Committee supports the project and have recommended prioritizing \$100,000 in matching funds from the County's Bike & Ped fund for the project. The \$100,000 one-time County general Fund ask combined with \$100,000 from the bike-ped fund would total to \$200,000 in County funds. These funds will be used to match a \$300,000 grant ask to the Transportation and Growth Management Program. These funds are contingent on receiving the remaining funds from the grant program. The grant application for \$300,000 will be submitted on March 2016.

Significant Program Changes

Last Year this program was: