



Community Advisory Group Meeting

January 12, 2023



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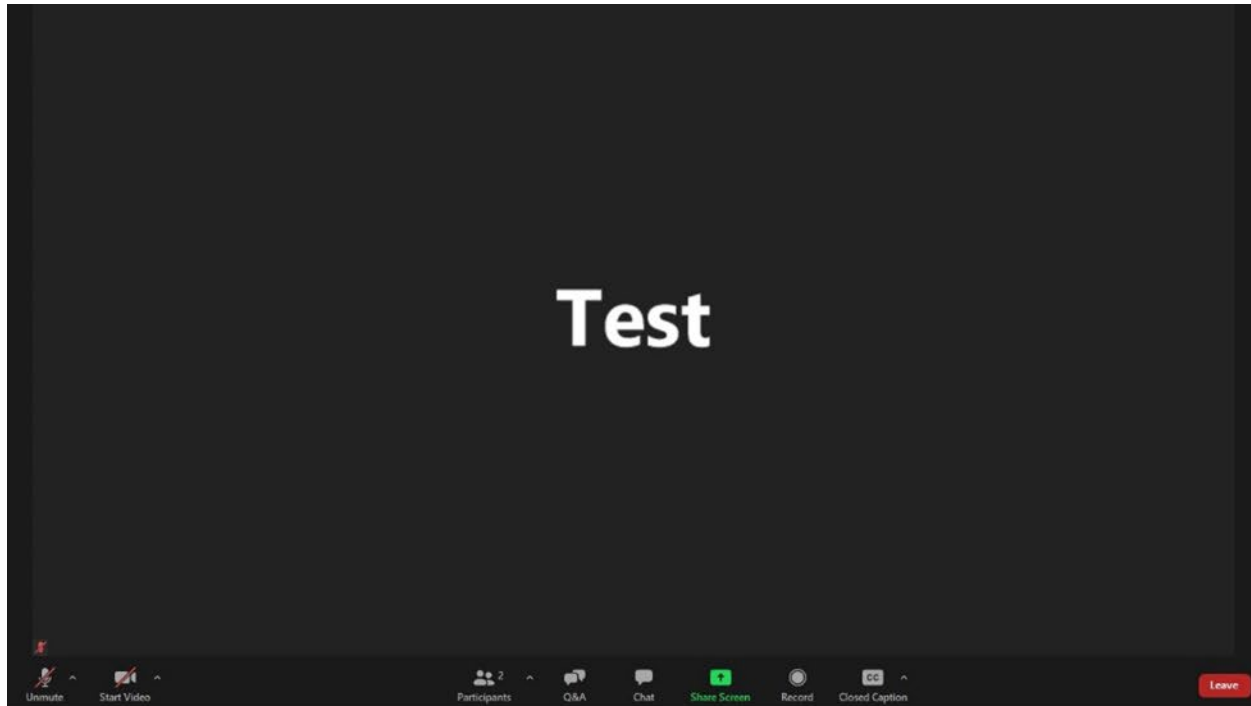
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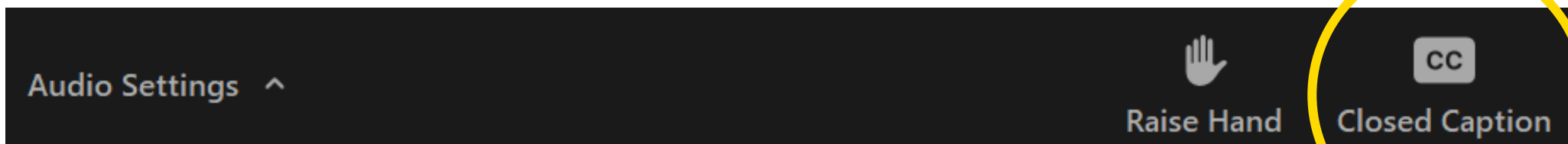
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- ▶ In the effort to continue to center equity there is an ASL interpreter in addition to closed captioning.
- ▶ To make sure the interpreter is always visible please right click their video and select spotlight video.
- ▶ For those watching on YouTube, when we screenshare, you will be able to see the slideshow, closed captioning and the ASL interpreter. You will still be able to hear different people speaking but may not see them.

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- ▶ Thank you for joining us today!
- ▶ Please join audio by either phone or computer, not both. We encourage panelists to turn on your video.
- ▶ Please keep your audio on mute when not speaking.
- ▶ If you experience technical difficulties, please contact program staff at:
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Public Input Instructions

- ▶ **There will be an opportunity to provide brief public input later in the meeting today (around 5:45PM).**
- ▶ **Verbal public comment will be welcome in the Zoom Webinar during the designated time, with the option to turn on your web camera.**
 - Please use the link located in the meeting description on the YouTube meeting page or on the IBR CAG meeting webpage.
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- ▶ **To comment by phone:**
 - Dial: +1 669 900 6833 or +1 408 638 0968
 - Enter meeting ID: 993 5459 6043, passcode: 674942
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Our CAG Meeting Space

- ▶ Put relationships first
- ▶ Keep focused on our common goal
- ▶ Notice power dynamics in the room
- ▶ Create a space for multiple truths & norms
- ▶ Be kind and brave
- ▶ Practice examining racially biased systems and processes
- ▶ Look for learning



Meeting Agenda

PA update

Time	Topic
4:00 p.m.	Welcome & Updates <ul style="list-style-type: none">• CAG Co-Chairs• CAG Members• Program Administrator
4:35 p.m.	Interstate Bridge Replacement Cost Estimate <i>Discussion: How do we share this information in a way the community understands the components of the bridge replacement and the associated costs?</i>
5:25 p.m.	Community Engagement Update <i>Information sharing: January / February IBR program presentations</i> <i>Discussion: Who should the IBR program be engaging with? Where should we be present?</i>
5:40 p.m.	Public Comment
5:55 p.m.	Final Thoughts Meeting Adjourned

Welcome CAG Members

Ed Washington & Lynn Valenter

CAG Co-Chairs

CAG Sharing

- ▶ Welcome – Ed
- ▶ Open discussion – CAG Members
 - Please share your name, organizational affiliation or at-large status, and pronouns
 - Reflection – What are you most proud of in 2022?
- ▶ ESG meeting: December 16, 2022 – Lynn
- ▶ Role of CAG - Johnell
- ▶ What to expect – 2023 Q1 - Lisa

CAG Purpose

- ▶ Develop recommendations on key program issues to help ensure the IBR program outcomes reflect community needs, areas of importance, and concerns.
- ▶ The CAG will serve as a key part of comprehensive community engagement efforts that support ongoing community dialogue with a commitment to meaningful, two-way feedback.
- ▶ Two co-chairs, one representing each state, will lead the group's diverse and inclusive membership, with balanced representation from both Washington and Oregon.

CAG Charter, Adopted January 21, 2020

CAG Survey

Thank you for your input!

▶ Program Elements

- Bridge design
- Budget / finance
- Other
 - *Federal mandates*
 - *Cultural connections*

▶ Topics

- Design and construction
- Permitting
- Culturally significant findings
- Comparative traffic studies (residential / freight impacts)
- Environmental impacts
- Cost
- Project impacts
- Public transit and mixed-use traffic
- Equity principles and DEI goals

CAG Q1 2023 Meeting Topics:

*In alignment with our **CAG Community Values and Priorities**, our first quarter CAG focus will likely include an overview of the following topics with discussion*

- ▶ **January Focus: Cost Estimate**

- *Understanding the range of the IBR program cost*

- ▶ **February Focus: Urban Design**

- *An overview as to how we will consider the integration of the design of the bridge into our urban environment*

- ▶ **March Focus: Financial Plan + Historic Properties**

- *Financial Plan – A more in-depth discussion as to what is included in the cost estimate and how the program is seek funding*

- *Section 106 – The identification of cultural and historic properties in the bridge area*

***We will also include a discussion of recent community engagement efforts at every meeting*

Program Update

Frank Green, Assistant Program Administrator

Recent Program Updates

- ▶ 2022 Year in Review ([video](#))
- ▶ Additional analysis on auxiliary lanes included in SDEIS
- ▶ U.S. Coast Guard Bridge Permit process
- ▶ [December 2022 Legislative Progress Report](#)
- ▶ Bi-State Legislative Committee update
- ▶ ESG update

Federal Grant Funding Update

- ▶ **IBR program was not awarded construction funding in the first round of the U.S. Department of Transportation Bridge Investment Program (BIP) Large Bridge Grant**
 - Funding in this round was not necessary to stay on schedule
 - Applying for the first round of grant funding demonstrated the program's intention to actively pursue all federal funding opportunities available
- ▶ **IBR will reapply for BIP, in addition to applying for the USDOT Mega Program**
 - We are encouraged by the size of the grants that have been announced to-date
 - Securing remaining non-federal matching funds and staying on schedule to advance the program through the environmental review process will be key to maximizing federal grant awards



IBR Cost Estimate and Financial Plan Process

Frank Green, Assistant Program Administrator

IBR Program Estimate

- ▶ **A conceptual IBR cost estimate was developed in 2020 with the high end at \$4.8 B**
 - This estimate was intended to cover various bridge replacement options
 - The 2020 estimate was developed by applying inflation to previous CRC estimates and was based only on the scope of the CRC project
- ▶ **The 2022 IBR program cost estimate is based on the recently identified Modified Locally Preferred Alternative and includes estimates for the various project components in year of expenditure**
 - This estimate relies on the current scope, which has changed from the scope of the CRC project, and updated inflation assumptions

Process to Develop the IBR Cost Estimate

- ▶ **A Cost Estimate Validation Process (CEVP) was recently completed to provide independent review and validation of project cost and schedule estimates**
 - CEVP is an estimation process that analyzes project risks to quantify the impacts and possible mitigation strategies to better limit the impacts of costs and/or delays
- ▶ **The CEVP process identifies potential risks as well as opportunities. Examples include:**
 - Potential schedule delays and associated inflation
 - Availability of materials and labor
 - Continued uncertainty in market conditions
 - Securing federal funding
 - Tolling

Building Blocks of the Cost Estimate



Updated Cost Estimate

- + Base Cost
- + Range of Identified Project-Specific Risks
- + Inflation (Year of Expenditure)

\$ Updated Cost Estimate

What is included:

Modified Locally Preferred Alternative Components:

- ▶ Replacement bridge over the Columbia River
- ▶ Replacement of the North Portland Harbor Bridge
- ▶ One auxiliary lane southbound and northbound
- ▶ Extension of light rail from Portland to Vancouver, with the addition of three new station locations
- ▶ Partial interchange on Hayden Island
- ▶ Full interchange on Marine Drive
- ▶ Access bridge from Hayden Island to Marine Drive

Changes in scope since the previous project:

- ▶ North Portland Harbor Bridge replacement
- ▶ Light rail traveling on an elevated structure adjacent to I-5 in Vancouver, rather than track along city streets
- ▶ Connections and ramps for the partial interchange on Hayden Island
- ▶ Fewer park and rides, and stations for transit
- ▶ Addition of transit vehicle overnight facility at Expo
- ▶ One auxiliary lane
- ▶ Bus on shoulder and Express Buses included

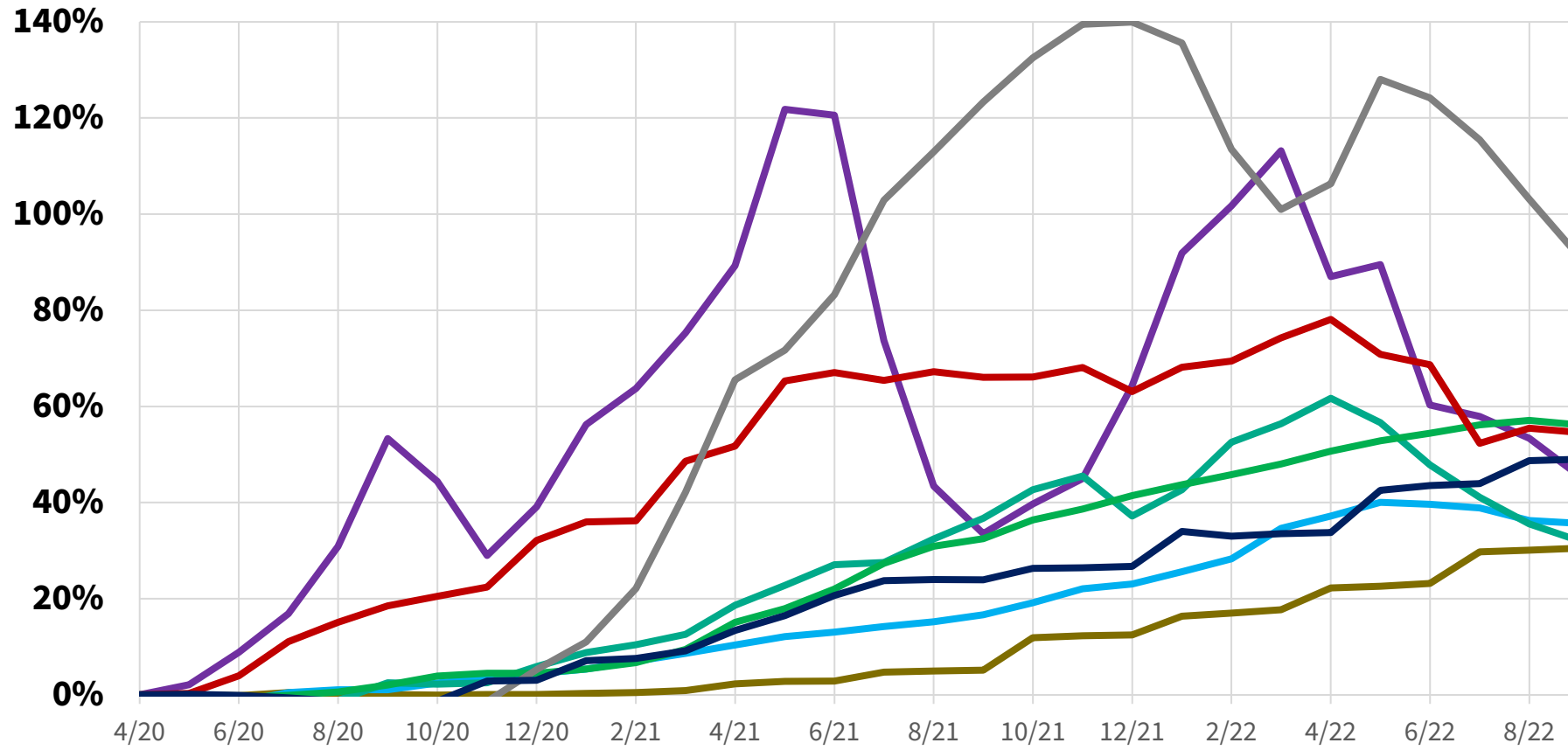
2022 CEVP Results

- ▶ **The base estimate range is from \$5 B - \$7.5 B**
 - The most likely cost is approximately \$6 billion.
 - This was calculated using CEVP to actively manage risks
- ▶ **Base Modified Locally Preferred Alternative scenario:**
 - One auxiliary lane in each direction
 - LRT – Direct Fixation Track (rather than embedded track)
 - LRT – At-Grade Evergreen Station

Cost escalation factors

- ▶ Historically high inflation rates
- ▶ Workforce shortages
- ▶ Potential competition among regional construction projects
- ▶ Materials costs increases
- ▶ Availability due to global supply chain
- ▶ Other market conditions

Construction Material Cost Trends



% Change: April 2020 - September 2022		
Steel Mill Products		91.3%
Plastic Construction Products		56.2%
Copper & Brass Mill Shapes		54.6%
Lumber and Plywood		45.6%
Gypsum Building Materials		49.0%
Aluminum Mill Shapes		32.1%
Truck Transportation		35.7%
'Bid Price' (new nonresidential building construction)		30.5%

Source: Bureau of Labor Statistics, producer price indexes, www.bls.gov/ppi

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Proposed Funding Sources

► Cost Estimate: \$5 B - \$7.5 B (Most likely \$6 B*)

*Assuming base scenario with actively mitigated risks

Source	Amount in Millions of Dollars
Existing State Funding	\$100 M
Connecting WA Funding—Mill Plain Interchange	\$98 M
Move Ahead WA Funding	\$1,000 M
Anticipated Oregon Funding	\$1,000 M
Toll Funding	\$1,250 – 1,600 M ¹
Federal Grants	\$860 – 1,600 M ²
FTA New Starts CIG Funding	\$900 – 1,100 M
Anticipated Total	\$5,208 – 6,498 M

¹ This range is consistent with CRC toll funding estimates. A Level 2 toll traffic and revenue study for IBR is underway and will be reviewed by both states. This range is a placeholder until spring 2023.

² Federal grant funding is unknown but being actively pursued. The top of this range is optimistic. The range will be refined as more information becomes available. Includes \$1M FHWA BIP grant already received.



Why Economic Impact Analysis (EIA)?

- ▶ EIA answers “What ‘bang for the buck’ do we get for investing in the I-5 IBR program?”
 - How will IBR construction affect our bi-state regional income?
 - How many jobs will IBR create?
 - What IBR aspects and funding sources have greater economic impacts?
- ▶ Assess “if not for project” **net economic impacts**
 - Estimate the minimum net impacts using portion of the project funding originating outside region that is uniquely tied to the IBR, i.e., anticipated discretionary federal funding
 - Represent the minimum impacts attributable to the project (local/regional funds spent on non-infrastructure investment may yield lower return and some tolls paid will originate from other states)



EIA Impacts

DIRECT IMPACT

IBR construction, which involves employing engineers, construction workers, and others involved in delivering the project.



IBR Construction

These purchases represent the *direct* economic impact of the IBR construction.

INDIRECT IMPACT

Construction contractors purchase raw materials and equipment, and hire transportation and logistics companies for deliveries. These input supplier and service firms employ additional workers who are paid wages and salaries.



Raw Materials and Equipment Suppliers

Delivery Service

These purchases are *indirect* economic impacts of the IBR construction.

TERTIARY IMPACT

Earnings from the construction workers as well as input supplier and delivery service workers are spent on consumer goods and services in the local economy, generating additional economic activity, jobs, and earnings across all economic sectors.



These purchases are *tertiary* economic impacts because they are the result of a ripple effect through the entire community.

IBR Draft Economic Impacts

- ▶ **Total economic activity:**
 - Direct project expenditures (Project Cost): **\$6.0 B**
 - Total gross economic activity: **\$11.7 B**
 - Minimum net new economic activity: **\$3.8 B***
- ▶ **Total employment (person-year jobs):**
 - Direct project construction employment: **18,900**
 - Total gross employment: **43,700**
 - Minimum net new employment: **14,400***
- ▶ **As the IBR scope and cost estimates are refined, we will continue to update the EIA analysis**



** Minimum net values capture the effects attributed to anticipated federal discretionary grants that without the IBR would not be received and expended locally*

Upcoming Work

- ▶ Continually update and refine project cost estimates and assess project budgets
- ▶ Program work to mitigate program risks and incorporate cost savings opportunities
 - The CEVP process identified high value places where the program will focus attention to minimize cost increase risks and maximize cost decrease opportunities. Examples:
 - *Some cost increase risks include:*
 - Completing NEPA and obtaining environmental approvals including NEPA and/or permits
 - Possible legal challenges of program environmental process
 - Delay in state matching funds
 - Scope changes
 - Unknown or uncertain conditions in the field during construction
 - *Some cost savings opportunities include:*
 - Value engineering
 - Design innovations
 - Project component design refinement

Next Steps

- ▶ **The IBR cost estimate sets the foundation for the full Financial Plan**
 - Financial Plan will include additional detail on estimated funding sources and finance approach, anticipated in early 2023
- ▶ **The program is currently working on the Level 2 Toll Traffic & Revenue Study which will provide more information**
- ▶ **Controlling costs for mega projects is a dynamic process**
 - As work progresses, the program will follow best practices to help identify and address cost escalation risks, opportunities, and other financial considerations
- ▶ **The program will continue to share updates on cost and financial planning matters with legislators, stakeholders, and the community as part of the effort to ensure fiscal transparency and accountability**

Discussion Questions -

- ▶ **What questions / clarifications do you have?**
- ▶ **How would you recommend the program share this information with the public?**



IBR Community Engagement

Salome Chimuku, Equity/Community Engagement Team

Recent Engagement

- ▶ **Community Engagement meetings and events**
 - Equity roundtable event: Accessibility Through Infrastructure (Dec. 1)
 - 4 stakeholder organizations
 - 3 neighborhood associations
 - 5 property owners
 - Vancouver Transportation and Mobility Commission

Upcoming Engagement

2023

▶ Prior to release of the Supplemental Draft Environmental Impact Statement (SDEIS)



- Briefings to Community-Based Organizations (CBO) and neighborhoods
- Mini-grant partnerships with CBOs
- Affinity listening sessions
- Equity roundtables
- Open houses
- Staff office hours
- Community briefings
- Neighborhood forums
- Youth press conferences
- Tabling at fairs & festivals
- Program area tours
- Public hearing for the SDEIS

2023

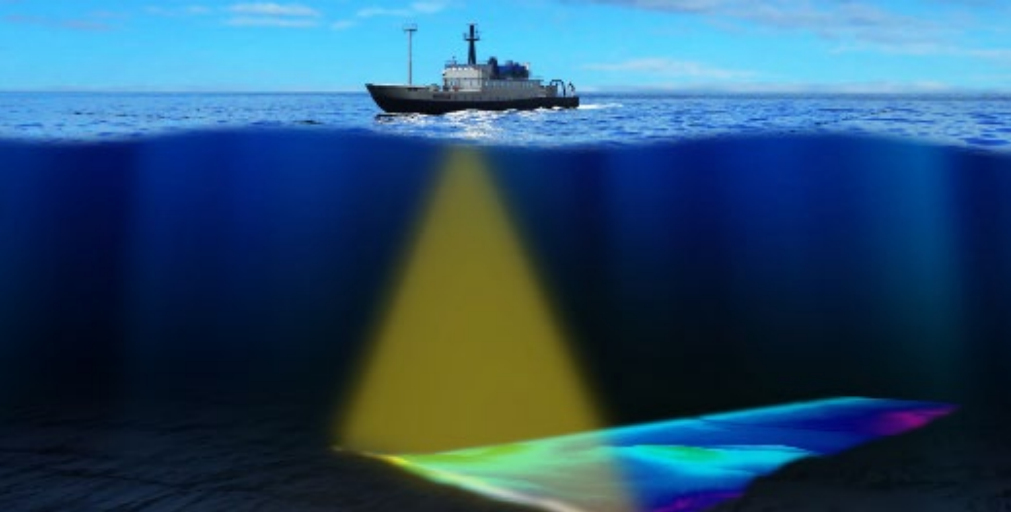
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2026

▶ Future engagement

- Design elements such as bridge design, transit station design/access, bridge aesthetics, active transportation design
- Community benefits and workforce opportunities

Underwater Survey in N. Portland Harbor Area



- ▶ **Multibeam and side-scan sonar to collect underwater data and conditions**
- ▶ **Late January to early February**
- ▶ **Notification to property owners**
 - Direct mailers (postcards), stakeholder emails, canvassing, and website update
- ▶ **Identify archaeology information that will need further investigation by the archeologists and cultural resources team.**

Discussion

- ▶ Whose voices are missing we should be engaging?
- ▶ How would you recommend we engage with specific stakeholders and the public-at-large?

What's Next?

CAG Meetings

- ▶ Meeting style
 - Focused topics
 - Space for CAG members to provide updates / ask questions
 - Engagement / discussion questions
 - Updates from the program administrator, community engagement team, public affairs team, community benefits team (when there is an update to share)
- ▶ Member outreach
 - Individual member outreach reconfirming commitment
 - Direct recruitment to fill open CAG positions
- ▶ Small group sessions
 - Sub-groups / workshops for specific topics as needed

Next Program Meetings

- ▶ Equity Advisory Group
 - January 23, 2023
- ▶ Community Advisory Group
 - February 9, 2023
- ▶ Bi-State Legislative Committee
 - Not yet scheduled
- ▶ Executive Steering Group
 - Not yet scheduled

Opportunity for Public Input

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- ▶ 10-minute timeframe will be divided among the number of requested speakers.

If we run out of time and you have not had a chance to speak, you can still provide comments after the meeting.



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Wrap Up

Final Thoughts



Thank you!



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