



Program #90015 - Bridge Services FY 2024 Department Requested

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs: 90013, 90018
Program Characteristics: In Target

Executive Summary

The Bridge Services program operates and preserves the County's long-term investment in its six Willamette River bridges. The program also offers technical and maintenance support to the Roads Services program for 24 other bridge structures. The Willamette River crossings consist of four movable bridges (Hawthorne, Morrison, Burnside and Broadway) and two fixed structures (Sellwood and Sauvie Island). Bridge Services includes Planning, Engineering, Maintenance and Operations.

Program Description

Bridge Services is responsible for planning, funding, designing, constructing, maintaining, operating, and preserving the County's six Willamette River Bridges and supporting the Road Services program for 24 other small bridge structures. The program contributes to the goals and strategies of the Department of Community Services in providing reliable infrastructure for diverse communities traveling in and through Multnomah County. This program offer supports four areas (Bridge Planning, Engineering, Maintenance, and Operations) to deliver services that comply with local, state, and federal transportation requirements while striving to achieve the transportation priorities that Multnomah County residents communicated through our public outreach efforts.

Each of the four areas work in tandem to preserve the long-term functionality of the County's Willamette River Bridges: Bridge Planning provides long range planning and regional coordination for the Willamette River Bridges, advocates for sustainable funding for the long-term health of the program, and facilitates advisory committees that provide critical input on Bridge Services program priorities and impacts to the community. Bridge Engineering provides engineering solutions and project management in support of Bridge Maintenance and Operations activities and identifies existing and future system repair needs. Bridge Maintenance performs preventative maintenance and minor upgrades/enhancements on the bridges. Maintenance ensures the operational reliability of mechanical, electrical, structural, and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks and making repairs/enhancements as needed. Tasks include bridge repairs resulting from vehicle accidents, mechanical and electrical repairs, replacements and systems troubleshooting, and graffiti and snow removal. Bridge Operations operates bridge draw spans to allow passage of river traffic and assists with preventative maintenance tasks.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of preventative maintenance tasks completed	1,888	1,978	1,978	1,978
Outcome	Percent of bridge openings with minimal delay to river traffic	98%	99%	98%	99%

Performance Measures Descriptions

Preventative maintenance tasks help keep the bridges working properly and avert the need for expensive capital rehabilitation projects.

The percent of successful drawbridge openings measures the ability of this group to provide reliable access for river traffic.

Legal / Contractual Obligation

Multnomah County is required to maintain and operate its drawbridges in accordance with the River and Harbor Act of 1894, federal regulations (USC 117.750), U.S. Coast Guard regulations (CFR Title 33), State Law (ORS 382.305), and a 1984 intergovernmental agreement (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	\$3,821,423	\$0	\$4,384,402
Contractual Services	\$0	\$7,279,293	\$0	\$5,708,145
Materials & Supplies	\$0	\$605,140	\$0	\$580,167
Internal Services	\$0	\$2,153,467	\$0	\$2,385,996
Capital Outlay	\$0	\$25,000	\$0	\$0
Unappropriated & Contingency	\$0	\$15,031,699	\$0	\$29,608,330
Total GF/non-GF	\$0	\$28,916,022	\$0	\$42,667,040
Program Total:	\$28,916,022		\$42,667,040	
Program FTE	0.00	26.75	0.00	28.58

Program Revenues				
Fees, Permits & Charges	\$0	\$3,780,000	\$0	\$2,561,959
Intergovernmental	\$0	\$2,360,290	\$0	\$3,387,697
Other / Miscellaneous	\$0	\$695,372	\$0	\$785,320
Beginning Working Capital	\$0	\$22,075,360	\$0	\$35,927,064
Service Charges	\$0	\$5,000	\$0	\$5,000
Total Revenue	\$0	\$28,916,022	\$0	\$42,667,040

Explanation of Revenues

This program generates \$766,801 in indirect revenues.

Revenue for this program comes from State and County gas tax and vehicle registration fees that are collected by the State and distributed based on an intergovernmental agreement (IGA) that specifies the amount to be allocated to Bridge Services. These are dedicated funds and can only be used for the Willamette River bridges. Other/miscellaneous revenue comes from reimbursements for work performed for other projects and programs.

Significant Program Changes

Last Year this program was: FY 2023: 90015 Bridge Services

In FY 2023 we will add one Engineering Technician (Inspector) position in anticipation of the capital program work over the next five years.