

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 91012, 91013, 91018
Program Characteristics:

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 Engineering, Maintenance and Operations.

Program Summary

Engineering provides planning, engineering and construction project management for the preservation of structural, mechanical, electrical and corrosion protection (paint) systems of the county's bridges. Most design and construction work is performed by contractors with direction and oversight by Engineering. Projects are identified, prioritized and ranked in the Transportation Capital Improvement Plan (TCIP) using a variety of criteria, including equity. TCIP ranking and available funds from the Bridge Services program or grants determine the projects chosen for design and construction. Engineering also works with other agencies to secure funding from state and federal sources. Engineering is typically engaged in multiple capital improvement projects at various stages of development/construction. Construction was completed on the Broadway Rall Wheel Replacement project in FY19. The Burnside Maintenance project is anticipated to be completed in FY20. The Earthquake Ready Burnside Bridge Feasibility Study was completed in FY19, resulting in four options that will be studied in-depth during the environmental review phase that will continue through FY20. This project incorporates equity principles by considering impacts to underserved populations and ensuring representation of these communities on our advisory committees.

Maintenance staff perform preventative maintenance and smaller scale upgrades/enhancements on the bridges. They ensure 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. Some of the tasks include bridge repairs resulting from vehicle accidents, mechanical and electrical repairs/replacements, electrical and mechanical systems troubleshooting, minor roadway or sidewalk repairs, graffiti removal and snow removal.

Operations raises and lowers bridge draw spans to allow passage of ships and other river traffic and performs some preventative maintenance tasks. Spanish and Russian language bridge lift announcements were added on the Hawthorne Bridge in FY19. Both Maintenance and Operations work closely with Engineering on a wide variety of projects and issues.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of preventative maintenance tasks completed	1,800	1,750	1,200	1,200
Outcome	Percent of bridge openings with minimal delay to river traffic	99%	99%	99%	99%

Performance Measures Descriptions

Preventative maintenance tasks help keep the bridges working properly and avoid the need for expensive capital rehabilitation projects. The percent of successful drawbridge openings measures the ability of this group to provide 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), 1984 IGA with the City of Portland as amended in 1989, and HB 2041 Section 3a.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$5,068,529	\$0	\$5,031,556
Contractual Services	\$0	\$1,041,000	\$0	\$532,226
Materials & Supplies	\$0	\$535,850	\$0	\$529,150
Internal Services	\$0	\$1,755,167	\$0	\$1,756,839
Capital Outlay	\$0	\$125,000	\$0	\$514,497
Debt Service	\$0	\$16,200	\$0	\$0
Cash Transfers	\$0	\$0	\$0	\$508,779
Unappropriated & Contingency	\$0	\$1,689,029	\$0	\$0
Total GF/non-GF	\$0	\$10,230,775	\$0	\$8,873,047
Program Total:	\$10,230,775		\$8,873,047	
Program FTE	0.00	38.00	0.00	36.00

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$350,000
Intergovernmental	\$0	\$6,016,179	\$0	\$6,383,681
Other / Miscellaneous	\$0	\$300,000	\$0	\$631,150
Financing Sources	\$0	\$1,025,000	\$0	\$0
Beginning Working Capital	\$0	\$2,889,596	\$0	\$1,508,216
Total Revenue	\$0	\$10,230,775	\$0	\$8,873,047

Explanation of Revenues

Revenue for this program comes from gas taxes and vehicle registrations that are collected by the state and distributed based on an intergovernmental agreement that specifies the amount to be allocated to Bridge Capital. These are dedicated funds and can only be used for bridges. These funds are used to leverage Federal and State dollars to provide a greater benefit to the County. Other/Miscellaneous revenue comes from reimbursements to Bridge Engineering for work performed by other projects and programs.

The program budget drops approximately \$1.5 Million as this dedicated revenue draws down the unappropriated fund balance to support current bridge capital projects schedule in FY 2018 (see Program Offer 91018-18 - Transportation Capital).

Significant Program Changes

Last Year this program was: FY 2019: 91015-19 Bridge Services

2.00 FTE reduction reflects a transfer of bridge engineering staff to support road capital projects. The FTE will be reflected in the Road Services Program Offer 91013.