

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 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 Engineering, Maintenance and Operations.

Program Summary

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 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. Bridge Services focuses on providing quality bridge infrastructure through innovation, a skilled and diverse workforce, and efficient practices. This program offer supports three areas (Bridge 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.

Bridge 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.

Bridge Maintenance performs preventative maintenance and smaller scale 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. Spanish and Russian language bridge lift announcements were added on the Hawthorne Bridge in FY 2019. Multi language announcements will be added to the remaining 3 movable bridges in FY 2022. Both Maintenance and Operations work closely with Engineering on a wide variety of projects, safety and process improvement and other issues.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of preventative maintenance tasks completed	1,525	1,449	1,575	1,449
Outcome	Percent of bridge openings with minimal delay to river traffic	97.45%	99%	97.5%	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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$5,225,519	\$0	\$5,050,863
Contractual Services	\$0	\$428,992	\$0	\$377,500
Materials & Supplies	\$0	\$2,638,125	\$0	\$622,250
Internal Services	\$0	\$1,810,510	\$0	\$2,248,595
Capital Outlay	\$0	\$60,000	\$0	\$50,000
Unappropriated & Contingency	\$0	\$0	\$0	\$14,186,648
Total GF/non-GF	\$0	\$10,163,146	\$0	\$22,535,856
Program Total:	\$10,163,146		\$22,535,856	
Program FTE	0.00	35.00	0.00	33.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,810,557	\$0	\$3,500,000
Intergovernmental	\$0	\$6,462,538	\$0	\$1,465,132
Other / Miscellaneous	\$0	\$358,507	\$0	\$867,678
Financing Sources	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$1,521,544	\$0	\$16,246,969
Service Charges	\$0	\$10,000	\$0	\$10,000
Total Revenue	\$0	\$10,163,146	\$0	\$22,089,779

Explanation of Revenues

This program generates \$440,839 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 2021: 90018A Transportation Capital

Reduced 4.0 FTE to mitigate budget shortfalls due to continually increasing operational costs that are higher than the allotted annual revenue increases. Transferred 2.0 FTE from Road Services Program due to reduction of work in Road Services and an increase in work in the Bridge Services Program.

In FY2020 and FY2021 bridge staff replaced the control systems on the Burnside and Morrison Bridges. Troubleshooting and fine tuning the new programs led to a higher than normal level of malfunctions during bridge lifts.