

**Department:** Community Services                      **Program Contact:** Brian Vincent  
**Program Offer Type:** Existing Operating Program                      **Program Offer Stage:** As Requested  
**Related Programs:** 91011, 91013, 91016, 91020  
**Program Characteristics:** In Target

**Executive Summary**

This program is entrusted with operating and preserving the County's long term investment in its six Willamette River Bridges. The program also offers technical support to the Roads Division 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).

**Program Summary**

The Bridge Maintenance and Operations program is comprised of two main functional groups.  
 a) The Maintenance group is made up of those who perform the everyday maintenance and preventative maintenance on the bridges. It is their responsibility to ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, performance of specialized preventative maintenance tasks and making repairs as needed. Some of the tasks performed by this group include: vehicle accident repair, bridge mechanical and electrical troubleshooting, minor roadway or sidewalk repairs, graffiti removal and snow removal.  
 b) Bridge Operations raise and lower the draw spans to allow the passage of ships and other river traffic. They also perform very minor preventative maintenance. Both of these groups work closely with Bridge Engineering on a wide variety of projects and issues.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of Preventative Maintenance tasks completed	1,807	1,750	1,800	1,750
Outcome	Percentage of Preventative Maintenance tasks completed	96.0%	95.0%	95.0%	95.0%
Outcome	Successful Bridge Openings	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 preventative maintenance tasks completed compared to the total scheduled measures the ability to control the work required to keep the bridges operating. Goal is 95%. The percent of successful drawbridge openings measures the ability of this group to provide access for river traffic. Goal is 99%.

## 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	2014	2014	2015	2015
Personnel	\$0	\$2,299,384	\$0	\$2,132,209
Contractual Services	\$0	\$43,425	\$0	\$23,424
Materials & Supplies	\$0	\$303,950	\$0	\$347,950
Internal Services	\$0	\$543,912	\$0	\$539,800
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,190,671</b>	<b>\$0</b>	<b>\$3,043,383</b>
<b>Program Total:</b>	<b>\$3,190,671</b>		<b>\$3,043,383</b>	
<b>Program FTE</b>	0.00	23.00	0.00	22.00

Program Revenues				
Indirect for Dept. Admin	\$51,905	\$0	\$48,820	\$0
Intergovernmental	\$0	\$2,818,150	\$0	\$2,792,495
Other / Miscellaneous	\$0	\$5,000	\$0	\$5,000
Beginning Working Capital	\$0	\$367,521	\$0	\$245,888
<b>Total Revenue</b>	<b>\$51,905</b>	<b>\$3,190,671</b>	<b>\$48,820</b>	<b>\$3,043,383</b>

## Explanation of Revenues

Revenue for this program comes entirely 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 Willamette River bridges.

Miscellaneous Revenue reflects fees received for Special Use Permits issued to parties using the bridges for event such as Portland Marathon - \$5,000.

## Significant Program Changes

**Last Year this program was:** 91015 Bridge Maintenance and Operations

This program has reduced 1.0 FTE from FY2014. This was an Electrician position that was in the FY2014 budget to train a new electrician. The training period is complete so this additional position is no longer needed.