

Department: Community Services **Program Contact:** Jon Henrichsen
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91012-18, 91013-18, 91018-18
Program Characteristics: In Target

Executive Summary

Within the Transportation Division, 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 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). Bridge Services comprises 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 outside contractors with direction and oversight by Bridge Engineering personnel. Projects are identified, prioritized and ranked in the Transportation Capital Improvement Program (TCIP). TCIP ranking and available funds from the Bridge Program or grants determine the Projects chosen for design and construction.

Engineering works with other agencies to secure funding from state and federal sources. The four drawbridges are complex structures with complicated mechanical and electrical systems that allow them to be raised and lowered. The Engineering Section is typically engaged in multiple capital improvement projects at various stages of development/construction at any time. Construction was completed on the Morrison Bridge Deck Replacement and the Broadway Rall Wheel Replacement projects in FY18. The Burnside Maintenance project remains in construction through FY19. We anticipate completion of the Earthquake Ready Burnside Bridge Feasibility Study in FY19 to determine if the existing structure can be seismically upgraded and start the National Environmental Policy Act study for a major Rehabilitation or Replacement in the next 20 years.

Maintenance comprises staff who perform preventative maintenance and smaller scale upgrades/enhancements on the bridges. They ensure the operational reliability of the bridge mechanical, electrical, structural and corrosion protection (paint) systems. Maintenance places priority on response to emergencies, the performance of specialized preventative maintenance tasks and making repairs/enhancements as needed. Some of the tasks performed by this group include bridge repairs resulting from vehicle accidents, bridge mechanical and electrical repairs/replacements, electrical and mechanical systems troubleshooting, minor roadway or sidewalk repairs, graffiti removal and snow removal.

Operations raise and lower the draw spans to allow passage of ships and other river traffic. They also perform some preventative maintenance tasks. Both Maintenance and Operations work closely with Engineering on a wide variety of projects and issues.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of Preventative Maintenance tasks completed	1,800	1,750	1,800	1,750
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. The 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	2018	2018	2019	2019
Personnel	\$0	\$5,245,375	\$0	\$5,055,040
Contractual Services	\$0	\$682,551	\$0	\$841,000
Materials & Supplies	\$0	\$506,150	\$0	\$535,850
Internal Services	\$0	\$1,480,781	\$0	\$1,765,874
Capital Outlay	\$0	\$125,000	\$0	\$125,000
Debt Service	\$0	\$0	\$0	\$16,200
Cash Transfers	\$0	\$51,551	\$0	\$0
Unappropriated & Contingency	\$0	\$2,544,025	\$0	\$866,811
Total GF/non-GF	\$0	\$10,635,433	\$0	\$9,205,775
Program Total:	\$10,635,433		\$9,205,775	
Program FTE	0.00	41.00	0.00	38.00

Program Revenues				
Indirect for Dept. Admin	\$253,159	\$0	\$463,337	\$0
Intergovernmental	\$0	\$6,016,179	\$0	\$6,016,179
Other / Miscellaneous	\$0	\$150,000	\$0	\$300,000
Financing Sources	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$4,469,254	\$0	\$2,889,596
Total Revenue	\$253,159	\$10,635,433	\$463,337	\$9,205,775

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 2018: 91015 Bridge Services

The Bridge Services program supplied the majority of the county labor for the Sellwood Bridge Replacement. With the project substantially complete, labor needs and associated revenue to the program are minimal and FY19 reflects a decrease in 3 FTE.