

Department: Community Services **Program Contact:** Brian Vincent
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91011, 91013, 91015, 91018, 91020
Program Characteristics:

Executive Summary

This program is entrusted with improving the safety and prolonging the life of 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). Bridge Engineering works closely with Bridge Maintenance and Operations as well as Road Engineering on a variety of projects and issues.

Program Summary

Bridge Engineering is comprised of engineers, engineering technicians and support personnel. They provide 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 provided by Bridge Engineering personnel. Projects are identified and prioritized in the Transportation Capital Improvement Program to match available funds. Bridge Engineering works with other County, State and Federal agencies to secure funding from State and Federal sources. The primary focus of Bridge Engineering is the six Willamette River Bridges, of which most are classified as historic structures and some are approaching 100 years in age. The four drawbridges are complex structures with complicated mechanical and electrical systems which allow them to be raised and lowered.

The Engineering Section is engaged in an extensive upgrade to the 20 year Capital Improvement Plan, with a completion date of November 2014. Additionally, design work has begun for the \$10M Broadway Paint project, the \$10.5M Broadway Rail Wheel Replacement project and the \$32.5M Burnside Miscellaneous Repairs project.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Dollar Value of Capital	\$1,303,514	\$4,302,143	\$2,674,393	16,058,000
Outcome	Percent of project milestones met	100%	100%	100%	100%

Performance Measures Descriptions

Dollar value of Capital Improvement includes County, State and Federal contributions. The percent of scheduled milestones met for all construction projects measures the ability to control workflow and provide completed projects to the public.

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	\$2,821,631	\$0	\$3,242,968
Contractual Services	\$0	\$255,000	\$0	\$305,000
Materials & Supplies	\$0	\$96,350	\$0	\$81,350
Internal Services	\$0	\$324,132	\$0	\$326,681
Capital Outlay	\$0	\$1,307,143	\$0	\$757,853
Total GF/non-GF	\$0	\$4,804,256	\$0	\$4,713,851
Program Total:	\$4,804,256		\$4,713,851	
Program FTE	0.00	19.15	0.00	19.40

Program Revenues				
Indirect for Dept. Admin	\$18,765	\$0	\$21,010	\$0
Intergovernmental	\$0	\$975,585	\$0	\$886,175
Other / Miscellaneous	\$0	\$3,194,500	\$0	\$3,334,580
Beginning Working Capital	\$0	\$634,171	\$0	\$493,097
Total Revenue	\$18,765	\$4,804,256	\$21,010	\$4,713,852

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 largest component is the Sellwood Bridge Project which represents \$3,325,000.

Significant Program Changes

Last Year this program was: 91016 Bridge Engineering

This program has increased by 0.25 FTE due to assignment of a Director's Office employee to the Sellwood Bridge Project.