

Program #91015 - Bridge Services

7/21/2015

Department: Community Services **Program Contact:** Brian Vincent

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs: 91011, 91013, 91016, 91020

Program Characteristics:

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

Bridge Services is comprised of Engineering, Maintenance, and Operations

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 February 2015. Additionally, design work has been completed for the \$10M Broadway Paint project, while design will start soon on the \$10.5M Broadway Rall Wheel Replacement project and the \$32.5M Burnside Miscellaneous Repairs project.

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.

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer				
Output	Number of Preventative Maintenance tasks completed	1,792	1,750	1,750	1,750				
Outcome	Successful Bridge Openings	99%	99%	99%	99%				
Outcome	Percent of Engineering Project Milestones Met	100%	100%	100%	100%				

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. Goal is 99%. The percent of project milestones met indicates our ability to deliver projects in a timely and efficient manner. Goal is 100%

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	2015	2015	2016	2016
Personnel	\$0	\$5,375,177	\$0	\$5,580,413
Contractual Services	\$0	\$328,424	\$0	\$128,425
Materials & Supplies	\$0	\$429,300	\$0	\$486,124
Internal Services	\$0	\$866,481	\$0	\$1,146,280
Capital Outlay	\$0	\$757,853	\$0	\$614,562
Cash Transfers	\$0	\$0	\$0	\$35,351
Total GF/non-GF	\$0	\$7,757,235	\$0	\$7,991,155
Program Total:	\$7,75	7,235	\$7,991,155	
Program FTE	0.00	41.40	0.00	43.40

Program Revenues								
Indirect for Dept. Admin	\$69,830	\$0	\$130,041	\$0				
Intergovernmental	\$0	\$3,678,670	\$0	\$4,070,782				
Other / Miscellaneous	\$0	\$3,339,580	\$0	\$2,914,580				
Beginning Working Capital	\$0	\$738,985	\$0	\$1,005,793				
Total Revenue	\$69,830	\$7,757,235	\$130,041	\$7,991,155				

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: FY 2015: 91015 Bridge Maintenance and Operations

This program offer now combines two program offers from previous years. Program offer 91015-15 (Bridge Maintenance and Operations) and 91016-15 (Bridge Engineering) have been combined to form program offer 91015-16 (Bridge Services).