

<b>Department:</b>	Community Services	<b>Program Contact:</b>	Jon Henrichsen
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Adopted
<b>Related Programs:</b>	90013, 90018		
<b>Program Characteristics:</b>			

### 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 Planning, 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 small 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. This program offer supports four areas (Bridge Planning, 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.

Each of the four areas work in tandem to preserve the long-term functionality of the County's Willamette River Bridges: Bridge Planning provides long range planning and regional coordination for the Willamette River Bridges, advocates for sustainable funding for the long-term health of the program, and facilitates advisory committees that provide critical input on Bridge Services program priorities and impacts to the community. Bridge Engineering provides engineering solutions and project management in support of Bridge Maintenance and Operations activities and identifies existing and future system repair needs.

Bridge Maintenance performs preventative maintenance and minor 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. Multilingual announcements were added to the remaining three movable bridges in FY 2022.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of preventative maintenance tasks completed	1,884	1,449	1,884	1,978
Outcome	Percent of bridge openings with minimal delay to river traffic	100%	99%	100%	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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$5,050,863	\$0	\$3,821,423
Contractual Services	\$0	\$377,500	\$0	\$7,279,293
Materials & Supplies	\$0	\$622,250	\$0	\$605,140
Internal Services	\$0	\$2,248,595	\$0	\$2,153,467
Capital Outlay	\$0	\$50,000	\$0	\$25,000
Unappropriated & Contingency	\$0	\$14,186,648	\$0	\$15,031,699
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$22,535,856</b>	<b>\$0</b>	<b>\$28,916,022</b>
<b>Program Total:</b>	<b>\$22,535,856</b>		<b>\$28,916,022</b>	
<b>Program FTE</b>	0.00	33.00	0.00	26.75

Program Revenues				
Fees, Permits & Charges	\$0	\$3,500,000	\$0	\$3,780,000
Intergovernmental	\$0	\$1,465,132	\$0	\$2,360,290
Other / Miscellaneous	\$0	\$867,678	\$0	\$695,372
Beginning Working Capital	\$0	\$16,246,969	\$0	\$22,075,360
Service Charges	\$0	\$10,000	\$0	\$5,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$22,089,779</b>	<b>\$0</b>	<b>\$28,916,022</b>

## Explanation of Revenues

This program generates \$566,154 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 2022: 90015 Bridge Services

In FY 2023 add one Engineering Technician (Inspector) position in anticipation of the capital program work over the next 5 years. Total Program FTE is showing changes as positions are now programmed across all Transportation program offers which is a change in FY 2023.