

Program # 91015 - Bridge Maintenance & Operations

Version 4/25/2006 s

Priority: Thriving Economy
Program Offer Type: Existing Operating
Related Programs: 91011, 91014, 91016, 91017

Lead Agency: Community Services
Program Contact: Stan Ghezzi

Program Characteristics:

Executive Summary

This program is entrusted with providing the most cost effective means of operating and preserving the County's long term investment in its 6 Willamette River Bridges and 24 other bridge structures. The Willamette River crossings consist of 4 movable bridges (Hawthorne, Morrison, Burnside and Broadway) and 2 fixed structures (Sellwood and Sauvie Island).

Program Description

The Bridge Maintenance and Operations program is comprised of 2 main functional groups.

The Maintenance group is comprised 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.

The Operations group is stationed in the operator houses on each of the 4 drawbridges. Bridge Operators raise and lower the draw spans to allow ships to pass. They also perform very minor preventive maintenance.

Both these groups work closely with Bridge Engineering on a wide variety of projects and issues.

Program Justification

Approximately 200,000 buses, trucks, passenger vehicles and thousands of bicycles and pedestrians cross the Willamette River on County owned bridges every day, making it one of the top two most important contributors to the County and regional economy (road system being the other). Without the Willamette River Bridges, travel between east and west Multnomah County would be nearly impossible. Equally important are the number of commercial freight and tourist ships that travel the Willamette River which require reliable operations of the County's draw spans. Bridge Maintenance and Operations supports the 'Thriving Economy' primary factor of an 'Established Regional Infrastructure' by providing maintenance and enhancement of the existing road and waterway transportation systems. The free movement of commodities and goods that these transportation systems provide makes a significant positive impact to the regional economy. The Maintenance group keeps these aging bridges in a reliable and operable condition so they can be used by road and river traffic while protecting a very valuable county asset. The Operations group fulfils the mandates listed below and allows commercial and tourist ship navigation to take place on the Willamette River.

In addition to being a vital link in the transportation system, the historic and symbolic nature of the Willamette River Bridges contributes to a 'Vibrant Community'. This program also contributes to the 'Safe Community' priority of well maintained and lighted neighborhoods through maintenance activities, lighting projects and a network of security cameras on the bridge properties.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of Preventive maintenance tasks complete	1,369	1,305	1,305	1,305
Outcome	Successful Openings	99%	99%	99%	99%
Outcome	Percent of Preventive Maintenance task complete	92%	90%	90%	90%

Performance Measure - Description

Preventive 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 90%. 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	2006	2006	2007	2007
Personnel	\$0	\$1,943,746	\$0	\$2,007,062
Contracts	\$0	\$19,300	\$0	\$19,300
Materials & Supplies	\$0	\$230,239	\$0	\$237,527
Internal Services	\$0	\$307,957	\$0	\$301,219
Subtotal: Direct Exps:	\$0	\$2,501,242	\$0	\$2,565,108
Administration	\$0	\$0	\$94,670	\$0
Program Support	\$0	\$0	\$0	\$7,500
Subtotal: Other Exps:	\$0	\$0	\$94,670	\$7,500
Total GF/non-GF:	\$0	\$2,501,242	\$94,670	\$2,572,608
Program Total:	\$2,501,242		\$2,667,278	
Program FTE	0.00	0.00	0.00	25.50
Program Revenues				
Indirect for dep't Admin	\$15,969	\$0	\$28,511	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$2,501,242	\$0	\$2,565,108
Program Revenue for Admin	\$0	\$0	\$72	\$7,500
Total Revenue:	\$15,969	\$2,501,242	\$28,583	\$2,572,608

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 the Willamette River Bridges.

Significant Program Changes

Last year this program was: #90017, Bridge Maintenance & Operations