

**Priority:** Thriving Economy  
**Program Offer Type:** Existing Operating  
**Related Programs:** 91011, 91013, 91015, 91018, 91020  
**Lead Agency:** Community Services  
**Program Contact:** Ian Cannon

**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 and 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.

This program offer assumes the Sauvie Island Loan from the County General Fund is restructured to allow it to be repaid over the next 5 years. This will be accomplished before the budget is adopted.

**Program Description**

Bridge Engineering is composed of engineers, engineering technicians and support personnel. They provide planning, engineering and construction project management for 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 to allow them to be raised and lowered.

**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 two most important components of the regional transportation system (roads 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 and tourist ships that travel the Willamette River which require reliable operations of the County's draw spans. The free movement of commodities and goods that these transportation systems provide has a significant positive impact upon the regional economy. Due to the age and complex nature of these bridges, the Transportation Capital Improvement Program identifies more than \$600 million in Willamette River Bridge maintenance improvements and enhancements that are needed during the next 20 years. Bridge Engineering is responsible for the planning, engineering and management of these projects. 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 a 'Safe Community' through maintenance activities, lighting projects and a network of security cameras.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Dollar value of Capital Improvements	12,077,505	12,575,000	5,898,638	3,000,000
Outcome	Percent of project milestones met	100.0%	100.0%	100.0%	100.0%
Quality	Percent of cost growth	3.0%	0.0%	0.0%	0.0%

**Performance Measure - Description**

Dollar value of Capital Improvement includes County, State and Federal contributions. The % of scheduled milestones met for all construction projects measures the ability to control workflow and provide completed projects to the public. The % of cost growth compares the total construction cost estimate at the beginning of the fiscal year to the total construction cost estimate at the end of the fiscal year.

## 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
	2009	2009	2010	2010
<b>Program Expenses</b>				
Personnel	\$0	\$2,399,254	\$0	\$2,092,894
Contracts	\$0	\$2,682,039	\$0	\$4,445,000
Materials & Supplies	\$0	\$84,300	\$0	\$137,800
Internal Services	\$0	\$644,359	\$0	\$485,500
Cash Transfer	\$0	\$1,600,000	\$0	\$3,290,515
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$7,409,952</b>	<b>\$0</b>	<b>\$10,451,709</b>
Administration	\$77,820	\$0	\$66,787	\$0
Program Support	\$0	\$82,000	\$0	\$43,000
Subtotal: Other Exps:	<b>\$77,820</b>	<b>\$82,000</b>	<b>\$66,787</b>	<b>\$43,000</b>
Total GF/non-GF:	<b>\$77,820</b>	<b>\$7,491,952</b>	<b>\$66,787</b>	<b>\$10,494,709</b>
Program Total:	<b>\$7,569,772</b>		<b>\$10,561,496</b>	
Program FTE	0.00	21.50	0.00	19.10
<b>Program Revenues</b>				
Indirect for dep't Admin	\$60,107	\$0	\$49,680	\$0
Fees, Permits & Charges	\$0	\$202,000	\$0	\$87,151
Intergovernmental	\$0	\$1,587,039	\$0	\$5,339,777
Other / Miscellaneous	\$0	\$5,620,913	\$0	\$5,024,781
Program Revenue for Admin	\$41,826	\$82,000	\$0	\$43,000
<b>Total Revenue:</b>	<b>\$101,933</b>	<b>\$7,491,952</b>	<b>\$49,680</b>	<b>\$10,494,709</b>

## 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 bridges. These funds are used to leverage Federal and State dollars to provide a greater benefit to the County. On most capital projects this leverage usually provides at least 10 Federal and/or State dollars for each County dollar spent on Multnomah County bridges.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #91016, Bridge Engineering

This program offer represents a reduction of 4.0 FTE. These are currently vacant engineering positions. Because of the mix of projects for FY10, this reduction will not significantly affect the current service level. This program also shows increase of 0.4 FTE for a portion of the Planning Director's time to work on funding issues for the bridges.