

Lead Agency: Community Services

Program Contact: Ian Cannon

Program Offer Type: Existing Operating

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 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 includes the final payment for the Sauvie Island Loan to be paid in full in the amount of \$1 million in FY11. In addition, during FY11, the Sellwood Bridge Replacement project will enter the construction engineering phase, demanding additional time and capital from our engineers and engineering technicians. Approximately 3.35 FTE will be assigned to the Sellwood Bridge Project.

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.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|--------------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Dollar value of Capital Improvements | 6,259,805 | 3,000,000 | 3,000,000 | 40,000,000 |
| Outcome | Percent of project milestones met | 100.0% | 100.0% | 100.0% | 100.0% |
| Quality | Percent of cost growth | 1.0% | 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 |
|--------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2010 | 2010 | 2011 | 2011 |
| Personnel | \$0 | \$2,092,894 | \$0 | \$2,193,531 |
| Contracts | \$0 | \$4,445,000 | \$0 | \$135,460 |
| Materials & Supplies | \$0 | \$137,800 | \$0 | \$102,600 |
| Internal Services | \$0 | \$485,500 | \$0 | \$566,065 |
| Capital Outlay | \$0 | \$0 | \$0 | \$190,515 |
| Cash Transfer | \$0 | \$3,290,515 | \$0 | \$1,000,000 |
| Total GF/non-GF: | \$0 | \$10,451,709 | \$0 | \$4,188,171 |
| Program Total: | \$10,451,709 | | \$4,188,171 | |
| Program FTE | 0.00 | 19.10 | 0.00 | 18.40 |
| Program Revenues | | | | |
| Indirect for dep't Admin | \$49,680 | \$0 | \$139,522 | \$0 |
| Fees, Permits & Charges | \$0 | \$87,151 | \$0 | \$25,631 |
| Intergovernmental | \$0 | \$5,339,777 | \$0 | \$1,310,709 |
| Other / Miscellaneous | \$0 | \$5,024,781 | \$0 | \$3,016,831 |
| Total Revenue: | \$49,680 | \$10,451,709 | \$139,522 | \$4,353,171 |

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

Last year this program was:

There is a significant increase in Professional Services relating directly to the Sellwood Bridge Replacement project. An increase from \$4.3 million in Sellwood professional services in FY10 to \$12 million in FY11. Additionally, there is a major increase in the capital budget for Right-of-Way purchases for the Sellwood project.