

Lead Agency: Community Services

Program Contact: Brian Vincent

Program Offer Type: Existing Operating

Related Programs: 91011, 91013, 91016, 91020

Program Characteristics: In Target

Executive Summary

This program is entrusted with operating and preserving 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).

Program Description

The Bridge Maintenance and Operations program is comprised of two main functional groups. 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 protective (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 four drawbridges. Bridge Operations raise and lower the draw spans to allow ships to pass. They also perform very minor preventative maintenance. Both these groups work closely with Bridge Engineering on a wide variety of projects and issues.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of Preventative Maintenance tasks completed	1,923	1,750	1,850	1,750
Outcome	Percentage of Preventative Maintenance tasks completed	96.0%	95.0%	96.0%	95.0%
Outcome	Successful Bridge Openings	100.0%	99.0%	99.0%	99.0%

Performance Measure - Description

Preventative maintenance tasks help keep the bridge 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 95% 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	2012	2012	2013	2013
Personnel	\$0	\$2,165,143	\$0	\$2,150,098
Contracts	\$0	\$20,423	\$0	\$20,425
Materials & Supplies	\$0	\$376,985	\$0	\$288,950
Internal Services	\$0	\$402,868	\$0	\$640,509
Total GF/non-GF:	\$0	\$2,965,419	\$0	\$3,099,982
Program Total:	\$2,965,419		\$3,099,982	
Program FTE	0.00	23.50	0.00	23.00
Program Revenues				
Indirect for dep't Admin	\$56,566	\$0	\$50,121	\$0
Intergovernmental	\$0	\$0	\$0	\$2,739,777
Other / Miscellaneous	\$0	\$2,965,419	\$0	\$384,950
Total Revenue:	\$56,566	\$2,965,419	\$50,121	\$3,124,727

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 Willamette River bridges.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #91015, Bridge Maintenance and Operations

Last Year this program offer showed 23.5 FTE, this year it shows 23.0 FTE. This net reduction of 0.5 FTE is actually comprised of an increase of 1.0 FTE for an additional Electrician and a reduction of 1.5 FTE for the transfer of Budget and Operations Support personnel to program offer 91011.