

## 2011 Department Budgets

### Engineering & Project Management Division

<b>Division Summary</b>	<b>DB - 77</b>
Euclid Corridor Transportation Project	DB - 80
Project Support	DB - 81
Programming & Planning	DB - 84
Engineering & Project Development	DB - 87

# DIVISION SUMMARY

## Engineering & Project Management

### Michael Schipper, Deputy General Manager

#### Mission Statement

The mission of the Engineering and Project Management Division is to ensure the successful completion of capital improvement projects through professional planning, design, right-of-way, and construction services.

#### General Description

The Engineering and Project Management Division is responsible for RTA's planning, real estate and capital project design and construction administrative activities.

#### 2010 Achievements

- Managed the delivery of the \$45.75 million ARRA program and the \$2.32 million TIGGER grant.
- Awarded \$10.50 million competitive TIGER II grant for construction of University Circle Station.
- Awarded \$4.25 million competitive Bus State of Good Repair grant for equipment and repairs to three bus garages.
- Awarded two \$0.60 million Transit Enhancement grants from NOACA for University Circle and Clifton Blvd projects.
- Recommended for \$7.10 million of TRAC funding for the Clifton Boulevard Project.
- Completed construction of the Stephanie Tubbs Jones East Side Transit Center.
- Completed design and construction of four at-grade rail crossing upgrades on the Light Rail System (Phase 1 of 3).
- Completed the designs of the Woodhill and Lee/Van Aken Station ADA Rehabilitations.
- Completed the design and construction of the Light Rail Trunk Line Bridge Deck Replacements.
- Completed the Demolition of the Rockefeller Bridge Demolition.
- Completed the design of the Red Line S-Curve rehabilitation.
- Continued the design of the University Circle, East 120<sup>th</sup>/Mayfield, and Brookpark Stations and Airport Tunnel.
- Continued construction of the East 55<sup>th</sup> Street and Puritas Rapid Station ADA Rehabilitations and the Paratransit Rehabilitation project.
- Continued the Strategic Planning Study for the Authority.
- Complete the designs and construction of the Lakewood and Detroit-Shoreway Transit Waiting Environment Projects.

# **DIVISION SUMMARY**

## **Engineering & Project Management**

### **Michael Schipper, Deputy General Manager**

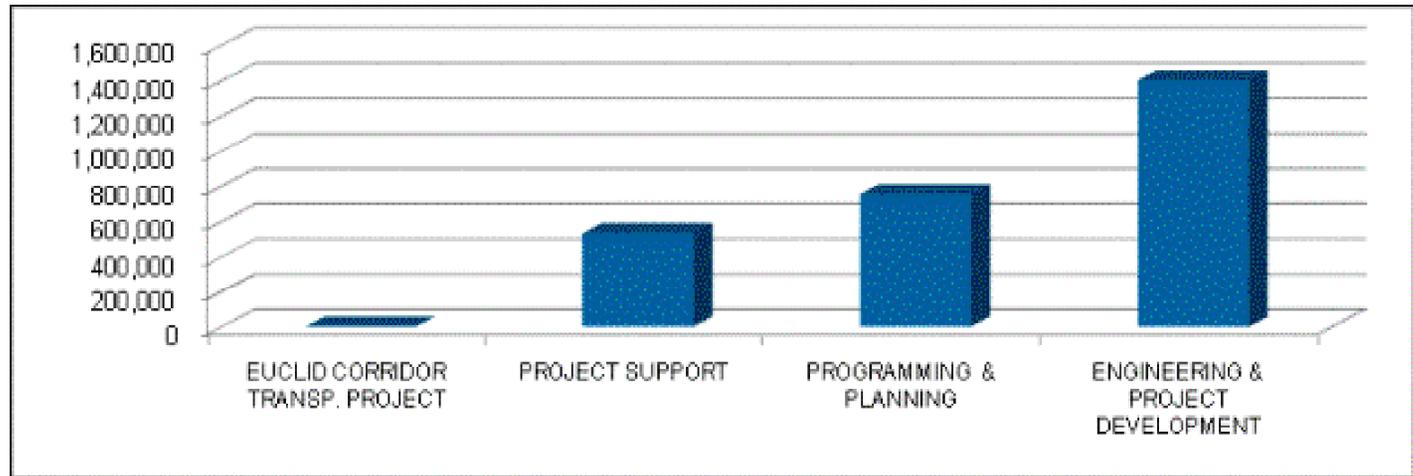
#### **2011 Priorities**

- Complete the construction of the Paratransit Rehabilitation project.
- Complete the construction of the Puritas Rapid Station ADA Rehabilitation and East 55<sup>th</sup> Street Rapid Station ADA Rehabilitations.
- Begin construction of the Buckeye/Woodhill, Lee Van/Aken and University Circle Station ADA Rehabilitations
- Complete construction of the Westlake Park and Ride Lot Expansion.
- Complete the construction of the Holyoke Retaining Wall Repairs on the Red line.
- Complete the design and construction of four at-grade rail crossing upgrades on the Light Rail System (Phase 2 of 3).
- Complete design of the Airport Tunnel Rehabilitation.
- Complete construction of the Lighting Fixture and Controls project in the TIGGER grant.
- Complete the Strategic Planning Study for the Authority.
- Complete the land acquisition for the University Circle and Lee Van/Aken Station projects.
- Complete the design and begin construction of the Bus State of Good Repair program projects.
- Complete the design of the Clifton Boulevard Transit Enhancement project.
- Continue design of the Brookpark Station ADA Rehabilitation.
- Complete the design and begin construction of the Shaker/Van Aken Rail Grade Crossing.
- Complete the Alternative Analysis and adoption of the Locally Preferred Alternative for the Blue Line Extension.
- Begin the design and implementation of the Red Line Paging System Upgrade.
- Begin the design of the East 81<sup>st</sup> and East 83<sup>rd</sup> Street Track Bridge Rehabilitations.
- Begin the implementation of the Sustainability Program for the agency.
- Obtain competitive grants from FTA, ODOT and NOACA.
- Complete the transit element of the 2012-2015 TIP/STIP update.

# 2011 OPERATING BUDGET SUMMARY

## Division 3 – Engineering & Project Management

**Total Budgets  
by Department**



DIV: 3 - ENGINEERING & PROJECT MANAGEMENT							
DEPT #	DESCRIPTION	2008 Actual	2009 Actual	2010 Estimate	2011 Budget	2012 Budget	2013 Budget
09	EUCLID CORRIDOR TRANSP. PROJECT	940,584.64	307,199.90	0.00	0.00	0.00	0.00
55	PROJECT SUPPORT	0.00	321,541.25	552,070.88	534,351.00	536,853.26	537,629.37
57	PROGRAMMING & PLANNING	1,012,191.45	841,289.81	790,102.80	753,620.00	755,795.98	756,435.13
80	ENGINEERING & PROJECT DEVELOPMENT	1,649,024.64	1,345,565.48	1,258,346.56	1,402,575.00	1,404,592.88	1,406,620.84
<b>DIVISION TOTALS</b>		<b>3,601,800.73</b>	<b>2,815,596.44</b>	<b>2,600,520.24</b>	<b>2,690,546.00</b>	<b>2,697,242.11</b>	<b>2,700,685.34</b>

**Total Staffing by Department**

	2008	2009	2010	2011	Variance 2011 - 2010
<b>ENGINEERING &amp; PROJECT MANAGEMENT</b>					
EUCLID CORRIDOR TRANSPORTATION PROJECT	11	2	0	0	0
PROJECT SUPPORT	0	0	7	6	(1)
PROGRAMMING & PLANNING	6	6	4	4	0
ENGINEERING & PROJECT DEVELOPMENT	18	16	13	13	0
<b>TOTALS</b>	<b>35</b>	<b>24</b>	<b>24</b>	<b>23</b>	<b>(1)</b>

# 2011 OPERATING BUDGET SUMMARY

## Department 09 – Euclid Corridor Transportation Project

The Euclid Corridor Transportation Project (ECTP) was created to plan, design and construct a Bus-Rapid Transit (BRT) System along the Euclid Avenue Corridor that would increase service frequency, reduce travel times, and enhance passenger amenities for transit customers. This project was completed in September 2008. The new BRT System is called the HealthLine.

DEPARTMENT: 09 - EUCLID CORRIDOR TRANSPORTATION PROJECT					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Approved 2011
23	ADMINISTRATIVE ASSISTANT	1	0	0	0
24	PROJECT ASSISTANT (ECTP)	1	0	0	0
26	PROJECT CONTROL ADMINISTRATOR	1	0	0	0
27	CONSTRUCTION ENGINEER	1	0	0	0
27	PROJECT OFFICER (ECTP)	1	0	0	0
28	MANAGER - CIVIL & ARCHITECTURAL DESIGN	1	0	0	0
28	RESIDENT ENGINEER	2	0	0	0
28	STATION ENGINEER/CONSTRUCTION SUPERINTENDENT	1	1	0	0
29	DEPUTY PROJECT MANAGER OF CONSTRUCTION	1	1	0	0
29	ENGINEERING PROJECT MANAGER	1	0	0	0
<b>DEPARTMENT TOTALS</b>		<b>11</b>	<b>2</b>	<b>0</b>	<b>0</b>

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
	501300 LABOR - SALARIED EMPLOYEES	694,634.85	223,445.93	0.00	0.00
	501310 OVERTIME - SALARIED EMPLOYEES	0.00	0.00	0.00	0.00
	502000 FRINGE BENEFITS	223,516.95	83,655.66	0.00	0.00
	503111 SERVICES	0.00	0.00	0.00	0.00
	504111 MATERIAL & SUPPLIES	3,085.82	(116.74)	0.00	0.00
	509111 MISCELLANEOUS EXPENSES	19,347.02	215.05	0.00	0.00
	<b>DEPT TOTAL</b>	<b>940,584.64</b>	<b>307,199.90</b>	<b>0.00</b>	<b>0.00</b>

# 2011 OPERATING BUDGET SUMMARY

## Department 55 – Project Support

**Larry Di Loreto, Manager**

The mission of the Project Support Department is to provide quality assurance oversight and program review services in support on the Authority's capital and development activities.

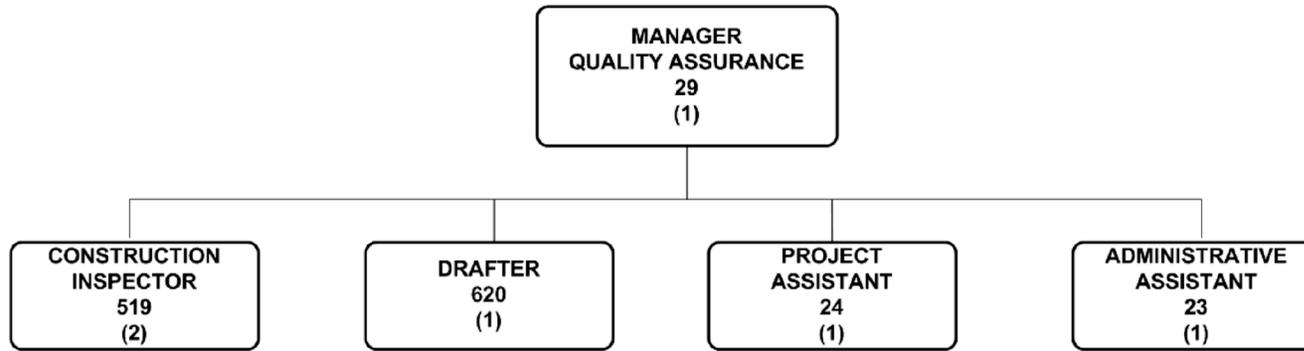
OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501300	LABOR - SALARIED EMPLOYEES	0.00	228,247.01	356,464.10	346,000.00
501310	OVERTIME - SALARIED EMPLOYEES	0.00	9,034.49	32,709.78	28,000.00
502000	FRINGE BENEFITS	0.00	84,259.75	156,597.00	154,451.00
503111	SERVICES	0.00	0.00	5,000.00	5,000.00
504111	MATERIAL & SUPPLIES	0.00	0.00	200.00	100.00
509111	MISCELLANEOUS EXPENSES	0.00	0.00	1,100.00	800.00
	<b>DEPT TOTAL</b>	<b>0.00</b>	<b>321,541.25</b>	<b>552,070.88</b>	<b>534,351.00</b>

# STAFFING LEVEL COMPARISONS

- “ Develop and update design and construction procedures.
- “ Conduct quality assurance audits.
- “ Review plans and specifications for construction projects.
- “ Provide engineering assistance as needed.
- “ Develop procedures to track on-call service contracts.
- “ Coordinate work of construction inspectors and support staff.

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Budget</b>
Quality Assurance Audits Completed	N/A	20	10	25
Plans, Specifications, QC Plans and Reports Reviewed	N/A	35	50	40
Daily Field Reports Completed	N/A	400	400	250
Bridges Inspected	N/A	130	152	130
Project Meetings	N/A	20	50	50

# STAFFING LEVEL COMPARISONS



DEPARTMENT: 55 - PROJECT SUPPORT				APPROVED	APPROVED	APPROVED	Approved
JOB CLASS	JOB TITLE	2008	2009	2010	2011		
519	CONSTRUCTION INSPECTOR	0	0	2	2		
620	DRAFTER	0	0	1	1		
23	ADMINISTRATIVE ASSISTANT	0	0	1	1		
24	PROJECT ASSISTANT	0	0	1	1		
28	MANAGER-CIVIL AND ARCHITECTURAL DESIGN	0	0	1	0		
29	MANAGER QUALITY ASSURANCE	0	0	1	1		
<b>DEPARTMENT TOTALS</b>		<b>0</b>	<b>0</b>	<b>7</b>	<b>6</b>		

# 2011 OPERATING BUDGET SUMMARY

## Department 57 – Programming & Planning

**MariBeth Feke, Director**

The Department of Programming and Planning is responsible for initiating studies and long-term projects designed to maintain and improve transit ridership through project viability studies, joint venture identification, station design, and land use planning. This Department is also responsible for the oversight of the Authority's real estate property holdings.

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501300	LABOR - SALARIED EMPLOYEES	393,173.84	324,679.32	309,018.48	308,000.00
501310	OVERTIME - SALARIED EMPLOYEES	0.00	0.00	0.00	0.00
502000	FRINGE BENEFITS	137,351.67	116,975.01	124,321.00	127,195.00
503111	SERVICES	8,150.62	3,156.76	12,000.00	12,000.00
504111	MATERIAL & SUPPLIES	453.90	557.09	400.00	400.00
507030	PROPERTY TAXES	288,422.72	299,753.39	114,825.68	111,700.00
509111	MISCELLANEOUS EXPENSES	12,440.17	1,409.91	55,200.00	56,700.00
512111	LEASES & RENTALS	172,198.53	94,758.33	174,337.64	137,625.00
<b>DEPT TOTAL</b>		<b>1,012,191.45</b>	<b>841,289.81</b>	<b>790,102.80</b>	<b>753,620.00</b>

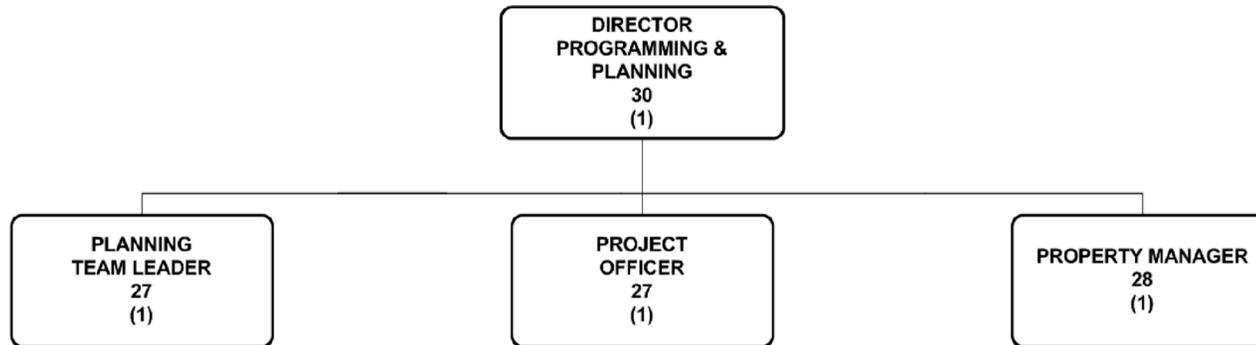
# 2011 BUDGET IMPLEMENTATION

## Department 57 – Programming & Planning

- “ Continue marketing RTA real estate assets for lease, sale and Joint development activities.
- “ Complete land acquisition of proposed construction projects.
- “ Complete Planning Studies for the West Side Center, Woodhill Station Area, and Blue Line Extension Phase II.
- “ Continue Transit Waiting Environment Program.
- “ Execute Strategic Plan Update recommendations.
- “ Continue implementation of the Arts in Transit Program.
- “ Complete designs of the Lee/Van Aken, University Circle, Mayfield and Brookpark Rapid Station projects.
- “ Continue Sustainability program implementation.

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Budget</b>
Number of Rapid Transit Stations Under Design	6	5	4	3
Number of Transit Centers Under Design	1	1	0	1
Number of Park-n-Ride Lots Under Design	1	1	1	0
Number of Planning Studies Underway	2	2	3	2
Number of Planning Studies Completed	2	1	1	2
Number of TWE Projects Completed	2	4	5	2
Number of Joint Developments Underway	1	1	0	0
Number of Public Art Awards	2	2	3	3
Number of New Leased RTA Properties	4	3	3	3
Number of RTA Properties Sold	0	0	0	1
Number of RTA Properties Marketed	4	6	6	8

# STAFFING LEVEL COMPARISONS



DEPARTMENT: 57 - PROGRAMMING AND PLANNING					
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Approved 2011
301	ADMINISTRATIVE ASSISTANT	1	1	0	0
25	PLANNER II	1	1	0	0
27	PLANNING TEAM LEADER	1	1	1	1
27	PROJECT OFFICER	0	0	1	1
28	PROPERTY MANAGER	1	1	1	1
29	PROJECT MANAGER - DESIGN & LAND USE	1	1	0	0
30	DIRECTOR - PROGRAMMING AND PLANNING	1	1	1	1
<b>DEPARTMENT TOTALS</b>		<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>

# 2011 OPERATING BUDGET SUMMARY

## Department 80 – Engineering & Project Development

**Joseph Shaffer, Director**

The mission of the Engineering & Project Development Department is to design and manage construction of the Authority's capital improvement and rehabilitation programs, to provide quality assurance oversight, and program review services.

OBJECT CLASS	DESCRIPTION	2008 Actual	2009 Actual	2010 Actual	2011 Budget
501300	LABOR - SALARIED EMPLOYEES	1,217,847.55	975,536.73	885,153.56	977,000.00
501310	OVERTIME - SALARIED EMPLOYEES	19,595.70	11,161.92	0.00	250.00
502000	FRINGE BENEFITS	399,982.35	350,422.98	355,717.00	403,575.00
503111	SERVICES	5,319.00	529.26	7,500.00	7,500.00
504111	MATERIAL & SUPPLIES	3,659.99	1,519.18	3,300.00	3,400.00
509111	MISCELLANEOUS EXPENSES	2,620.05	6,395.41	6,676.00	10,850.00
<b>DEPT TOTAL</b>		<b>1,649,024.64</b>	<b>1,345,565.48</b>	<b>1,258,346.56</b>	<b>1,402,575.00</b>

# 2011 BUDGET IMPLEMENTATION

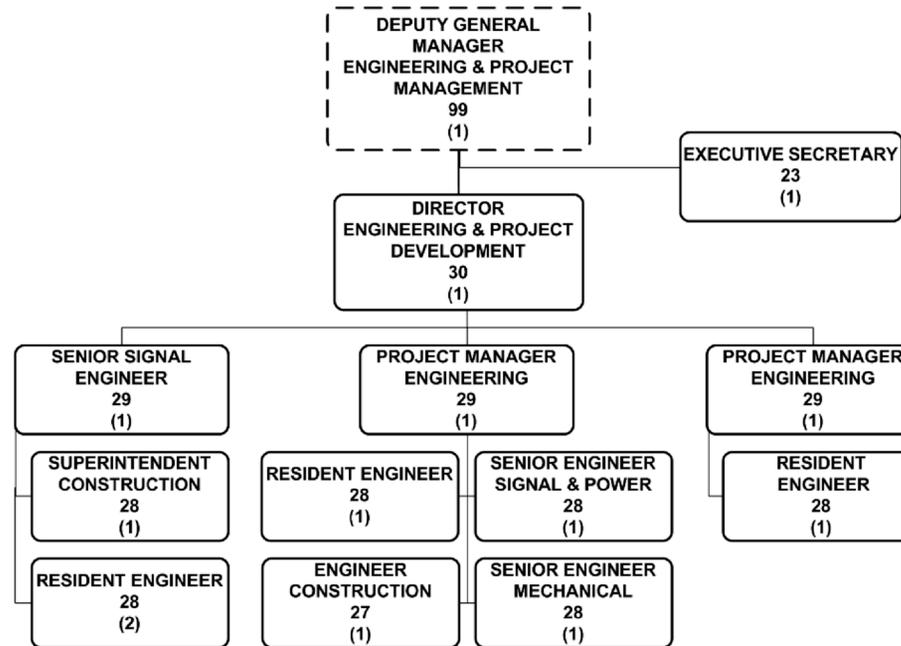
## Department 80 – Engineering & Project Development

- “ Manage design and construction of capital projects.
- “ Provide project support, quality assurance and program review services in support of the Authority’s capital projects and development activities.

“ Estimated percentage completion of some, but not all, of the Authority’s Capital projects are shown below:

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Estimate</b>	<b>2011 Budget</b>
Paratransit Rehabilitation Design	30%	100%	N/A	N/A
Light Rail Trunkline Turnouts	10%	100%	N/A	N/A
Waterfront Line Chute Track Repairs	N/A	100%	N/A	N/A
Shaker Line Truss Bridge Timber Replacement Design	N/A	100%	N/A	N/A
ADA Key Station Corrections	N/A	80%	100%	N/A
Tower City ADA Emergency Egress	N/A	80%	100%	N/A
S-Curve Reconstruction Design	N/A	60%	100%	N/A
Rail Grade Crossing Construction . Phase I	N/A	0%	100%	N/A
Woodhill Roof Replacement Construction	N/A	N/A	100%	N/A
Stephanie Tubbs Jones Transit Center Construction	N/A	20%	98%	100%
Shaker Line Truss Bridge Timber Replacement Construction	N/A	N/A	95%	100%
Fairhill Substation Design	N/A	80%	90%	100%
Puritas Station Rehabilitation Construction	N/A	25%	80%	100%
East 55th Street Station Rehabilitation Construction	N/A	10%	70%	100%
Airport Tunnel Rehabilitation Final Design	N/A	10%	50%	100%
Lighting Controls and Fixture Replacements	N/A	N/A	30%	100%
Rockefeller Bridge Demolition	N/A	N/A	95%	100%
Paratransit Rehabilitation Construction	N/A	N/A	85%	100%
Clifton Transit Enhancement Design	N/A	N/A	30%	100%
Holyoke Retaining Wall Replacement	N/A	N/A	N/A	100%
Transit Police/Rail Headquarters Roof Replacement	N/A	N/A	N/A	100%
Westlake Park-N-Ride Expansion Construction	N/A	0%	0%	95%
Airport Tunnel Fan Replacement	N/A	N/A	N/A	75%
Woodhill Station Reconstruction	N/A	N/A	N/A	65%
Bus State of Good Repair Grant Program	N/A	N/A	N/A	50%
Lee/Van Aken Station Reconstruction	N/A	N/A	N/A	30%
Rail Grade Crossing Construction . Phase II	N/A	N/A	N/A	25%

# STAFFING LEVEL COMPARISONS



DEPARTMENT: 80 - ENGINEERING AND PROJECT DEVELOPMENT						
JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	Approved 2011	
404	ADMINISTRATIVE ASSISTANT	1	1	1	0	
519	CONSTRUCTION INSPECTOR	2	2	0	0	
620	DRAFTER	1	1	0	0	
23	EXECUTIVE SECRETARY	1	1	1	1	
27	ENGINEER - CIVIL	2	1	0	0	
27	ENGINEER - CONSTRUCTION	0	1	1	1	
28	SUPERINTENDENT - CONSTRUCTION	1	1	1	1	
28	SENIOR ENGINEER OF SIGNAL AND POWER	1	1	1	1	
28	RESIDENT ENGINEER	2	2	4	4	
28	SENIOR MECHANICAL ENGINEER	1	0	0	1	
28	QUALITY ASSURANCE ENGINEER / ARCHITECT	1	0	0	0	
29	MANAGER - ENGINEERING PROJECT	2	2	2	2	
29	SENIOR SIGNAL ENGINEER	1	1	1	1	
29	QUALITY ASSURANCE MANAGER	1	1	0	0	
30	DIRECTOR - ENGINEERING & PROJECT DEVELOPMENT	1	1	1	1	
<b>DEPARTMENT TOTALS</b>		<b>18</b>	<b>16</b>	<b>13</b>	<b>13</b>	

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