

2015 Department Budgets

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Engineering & Project Management Division

Division Summary

Michael Schipper, Deputy General Manager

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

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.

2014 Achievements

- ◆ Completed construction of the University Circle – Cedar Station
- ◆ Completed construction of the Clifton Boulevard Transit Enhancement Project and the CSU Westside Express BRT Line opened.
- ◆ Completed construction of the Red Line Track rehabilitation from Kinsman to Cedar.
- ◆ Completed the construction of the Central Rail Shop Roof Replacement.
- ◆ Completed the design of the East 81st and East 83rd Street Track Bridge rehabilitations.
- ◆ Completed the construction of bus loop/parking lot rehabilitation at West Park Station.
- ◆ Completed the Paratransit Facility modifications for Propane Vehicles.
- ◆ Continued construction of the Little Italy – University Circle Station project.
- ◆ Began the CNG fueling station and building modifications at Hayden.
- ◆ Began construction of the Shaker Square/Van Aken Rail Grade Crossings.
- ◆ Began construction of the Lee/Van Aken ADA Station rehabilitation.
- ◆ Continued the Alternatives Analysis for the Red Line/HealthLine Extension.
- ◆ Began the design and environmental documents for the East 116th St. Station.
- ◆ Began the RTA Signage Manual update.
- ◆ Awarded public art contracts for the Little Italy – University Circle Station projects.
- ◆ Completed design of the Rail Car Wash Rack and Transfer Table rehabilitation projects.
- ◆ Completed construction of remaining Facility State of Good Repair grant projects.
- ◆ Completed construction of the repairs to the Central Rail Access Roadway Bridges over Norfolk Southern Railway.
- ◆ Completed design of the Windermere Bus Loop Improvements.
- ◆ Completed the designs for the Hayden and Triskett outdoor bus storage areas.
- ◆ Completed design of the Electric Repair Shop at Woodhill.
- ◆ Began the East 34th/East 79th Street Transit Alternatives Study.
- ◆ Completed the ESMS ISO 14001 training and implementation at Central Bus.

Engineering & Project Management Division

2015 Objectives

- ◆ Complete construction of the Little Italy – University Circle Station project.
- ◆ Complete the CNG fueling station and building modifications at Hayden.
- ◆ Complete construction of the Shaker Square/Van Aken Rail Grade Crossings.
- ◆ Complete construction of the Lee / Van Aken ADA Station rehabilitation.
- ◆ Complete the Alternatives Analysis for the Red Line / HealthLine Extension.
- ◆ Complete the East 34th/East 79th Street Transit Alternatives Study.
- ◆ Complete the design and environmental documents for the East 116th St. Station.
- ◆ Complete the RTA Signage Manual update.
- ◆ Complete the reconstruction of the Tower City escalators.
- ◆ Complete construction of the Red Line over East Boulevard Bridge rehabilitation.
- ◆ Complete the modeling update for the five county regional transit survey.
- ◆ Complete construction of the Rail Car Wash Rack and Transfer Table rehabilitation projects.
- ◆ Complete design of the East 92nd Truss Bridge Rehabilitation over CSX Railway
- ◆ Complete design of the Light Rail Retaining Wall Rehabilitations.
- ◆ Complete the Track Survey of the rail system.
- ◆ Complete the survey and preliminary layout of the Red Line Greenway.
- ◆ Complete the Red Line West 117th Street Track Rehabilitation.
- ◆ Began the environmental documentation and design of the Lee-Shaker, and East 34th Street Station ADA Rehabilitations.
- ◆ Begin construction of the Brookpark Station Rehabilitation.
- ◆ Begin construction of the East 81st and East 83rd Street Track Bridge Rehabilitations.
- ◆ Begin construction of the three Light Rail Grade Crossings.
- ◆ Complete design of six additional Light Rail Grade Crossings.
- ◆ Begin construction of the Mayfield Road Enhancements.
- ◆ Begin the design of the Tower City Track 7 and 8 Reconstructions.
- ◆ Begin design of the West 65th, West 117th, and Puritas Substations.
- ◆ Begin inspections of the Central Viaduct and Fracture Critical Bridges.
- ◆ Award public art contracts for the Brookpark Station and Clifton projects.
- ◆ Complete construction of the Warrensville Blue Line Station platforms.
- ◆ Complete construction of the Windermere Bus Loop Improvements.
- ◆ Complete construction of the Hayden and Triskett outdoor bus storage areas.
- ◆ Complete construction of the Electric Repair Shop at Woodhill.
- ◆ Facilitate construction coordination with various ODOT and City of Cleveland projects.
- ◆ Obtain ISO 14001 Certification for the Central Bus Maintenance Facility.
- ◆ Begin ISO 14001 documentation for Hayden and Triskett Bus Garages.
- ◆ Obtain competitive grants from FTA, ODOT, and NOACA.

Engineering & Project Management Division

2015 Strategic Plan Critical Initiatives and Measures

Critical Initiative	Division Champion(s)	Team	
Outcomes			
Activities	Plan Start	Plan End	% Complete

Assess Top Priorities for State of Good Repair (SOGR)	Mike Schipper	William Boyce, Joseph Shaffer, Mike York, Joe Bilek, Ron Finerty, Jim Stock, Terrance Boylan, Eugene Cranford	
Baseline our current SOGR by end of 2015			
Implement processes to use SOGR data for project prioritization and capital forecasting needs for backlog			
Development and acceptance of an Asset Management Plan in Compliance with MAP21	9/1/2014	12/31/2014	95%
Identification of Fleet Assets (Revenue and Non-Revenue)	1/1/2015	6/30/2015	95%
Identification of Bridge Assets	3/1/2014	12/31/2014	100%
Identification of Track Assets	1/1/2014	12/31/2014	80%
Identification of Catenary Assets	1/1/2014	12/31/2015	20%
Identification of Power Assets (Substations)	1/1/2014	12/31/2015	75%
Identification of Fiber Optic/Communication Assets	1/1/2014	12/31/2015	20%
Identification of Transit Center Assets	1/1/2014	12/31/2015	100%
Identification of Rail Station assets	1/1/2014	12/31/2015	25%
Identification of Park & Ride Assets	1/1/2014	12/31/2015	25%
Identification of Bus Loop Assets	1/1/2014	12/31/2015	25%
Identification of Operating District Assets	1/1/2014	12/31/2015	25%
Identification of Main Office Assets	1/1/2014	12/31/2015	100%
Identification of Elevators & Escalators Assets	1/1/2014	12/31/2015	100%

Engineering & Project Management Division

2015 OPERATING BUDGET SUMMARY Department 55 – Project Support

PAUL BURLIJ, MANAGER

Department Priorities for 2015

- ◆ Conduct quality assurance audits.
- ◆ Review GCRTA plans and specifications for construction projects.
- ◆ Review third party plans and specifications for construction crossing or adjoining GCRTA facilities.
- ◆ Provide engineering assistance as needed.
- ◆ Develop procedures to track on call service contracts.
- ◆ Coordinate work of construction inspectors and support staff.
- ◆ Support the authority's ISO 14001 efforts.

Mission Statement

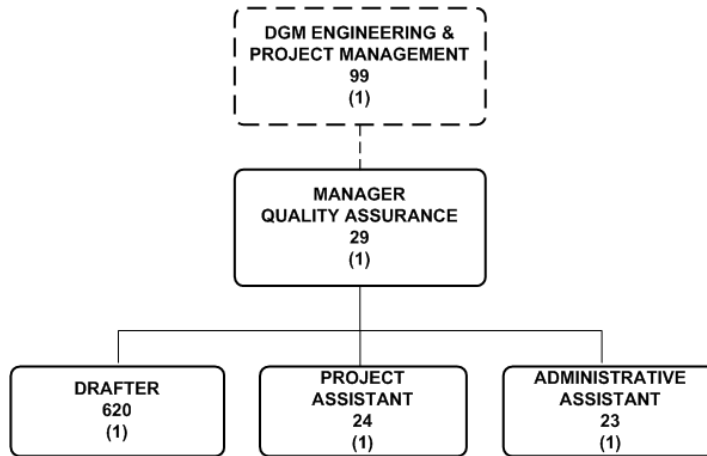
The mission of the Project Support Department is to provide quality assurance oversight and program review services in support of the Authority's capital and development activities.

	2012 Actual	2013 Actual	2014 Estimate	2015 Budget
Quality Assurance Audits Completed (I, II, III, IV, V, VI, VII)	38	18	16	24
Plans, Specifications, QC Plans and Reports Reviewed (I, II, III, IV, V, VI, VII)	49	40	35	50
Daily Field Reports Completed (I, II, III, IV, V, VI, VII)	150	140	150	150
Bridges Inspected (I, II, III, IV, V, VI, VII)	152	152	152	152
Projects Meetings (I, II, III, IV, V, VI, VII)	12	12	24	12

Below are budget and staffing highlights of the Project Support Department

Grade	Job Name	2012	2013	2014	2015
05	0519 Construction Inspector	0.0	0.0	0.0	0.0
06	0620 Drafter	1.0	1.0	1.0	1.0
23	0757 Administrative Assistant	1.0	1.0	1.0	1.0
24	0860 Project Assistant	1.0	1.0	1.0	1.0
29	1439 Mgrn – Quality Assurance	1.0	1.0	1.0	1.0
Total		4.0	4.0	4.0	4.0

Engineering & Project Management Division



Obj. Class	Description	2012 Actual	2013 Actual	2014 Projection	2015 Budget
501300	Labor – Salaried Employees	252,114.54	217,341.27	261,834.23	269,493.75
501310	Overtime – Salaried Employees	9,082.19	16,435.41	12,391.90	28,000.00
502000	Fringe Benefits	86,599.23	82,506.58	99,943.26	110,202.75
503000	Services	0.00	0.00	0.00	4,000.00
504000	Materials & Supplies	0.00	0.00	9,891.24	16,880.00
509000	Miscellaneous Expenses	0.00	0.00	1,291.29	1,725.00
Total:		347,795.96	317,949.87	385,351.92	430,301.50

Engineering & Project Management Division

2015 OPERATING BUDGET SUMMARY Department 57 – Programming & Planning

MARIBETH FEKE, DIRECTOR

Department Priorities for 2015

- ◆ Continue marketing RTA real estate assets for lease, sale, and joint development activities.
- ◆ Execute Strategic Plan Update recommendations.
- ◆ Begin NEPA documents including Section 106 compliance for the Lee-Shaker, and East 34th Station projects.
- ◆ Submit competitive grants for capital improvement program funding.
- ◆ Complete land acquisition for proposed construction projects, which include the Brookpark Station and various Substations.
- ◆ Complete modeling for the Five County Regional On-Board Transit Survey.
- ◆ Continue Transit Waiting Environment (TWE) Program.
- ◆ Continue implementation of the Arts in Transit Program.
- ◆ Continue promotion and transit planning along our Priority Corridors
- ◆ Complete the Red Line/HealthLine Extension Alternatives Analysis study.
- ◆ Complete the Signage Manual Update.
- ◆ Continue implementation of new enhancement programs and projects.

Mission Statement

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 area, and land use planning. The Department is also responsible for the oversight of the Authority's real estate property holdings, transit waiting environment, arts-in-transit and sustainability programs.

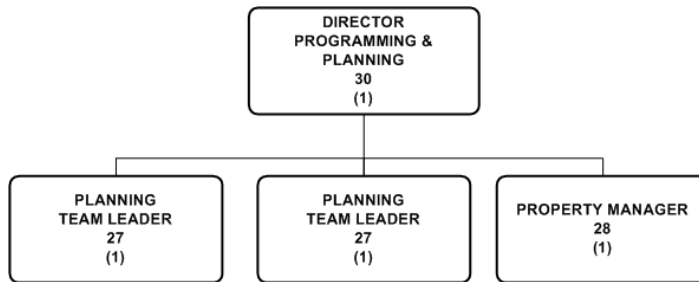
	2012 Actual	2013 Actual	2014 Estimate	2015 Budget
Number of Rapid Transit Stations Under Design (I, II, III, IV, V, VI, VII)	2	3	3	3
Number of Transit Centers Under Design (I, II, III, IV, V, VI, VII)	0	0	0	0
Number of Park-N-Ride Lots Under Design (I, II, III, IV, V, VI, VII)	1	1	0	0
Number of Planning Studies Underway (I, II, III, IV, V, VI, VII)	5	4	4	2
Number of Planning Studies Completed (I, II, III, IV, V, VI, VII)	4	3	1	3
Number of TWE Projects Completed (I, II, III, IV, V, VI, VII)	3	4	4	2
Number of Joint Developments Underway (I, II, III, IV, V, VI, VII)	0	0	1	1
Number of Public Art Awards (I, II, III, IV, V, VI, VII)	2	2	0	2
Number of New Leased RTA Properties (I, II, III, IV, V, VI, VII)	2	2	1	1
Number of RTA Properties Marketed (I, II, III, IV, V, VI, VII)	5	3	3	3
Number of RTA Properties Sold (I, II, III, IV, V, VI, VII)	3	2	2	2
Number of competitive grants submitted (I, II, III, IV, V, VI, VII)	4	4	4	4
Number of competitive grants received (I, II, III, IV, V, VI, VII)	2	2	1	2

Engineering & Project Management Division

Below are budget and staffing highlights of the Programming & Planning Department

Obj. Class	Description	2012 Actual	2013 Actual	2014 Projection	2015 Budget
501300	Labor – Salaried Employees	267,361.51	250,603.42	276,051.71	307,294.63
502000	Fringe Benefits	98,454.61	87,543.06	102,874.97	105,317.58
503000	Services	11,643.75	7,937.50	19,341.83	28,300.00
504000	Materials & Supplies	429.67	464.32	986.40	400.00
507030	Property Taxes	46,146.91	132,274.58	71,430.30	242,292.35
509000	Miscellaneous Expenses	4,840.86	3,314.58	20,873.02	16,370.00
512000	Leases & Rentals	47,523.24	115,178.76	120,682.19	127,742.95
Total:		476,400.55	597,316.22	612,240.42	827,717.51

Grade	Job Name	2012	2013	2014	2015
27	0838 Planning Team Leader	1.0	1.0	2.0	2.0
	0845 Project Officer	1.0	1.0	0.0	0.0
28	0794 Property Manager	1.0	1.0	1.0	1.0
30	0788 Director	1.0	1.0	1.0	1.0
Total		4.0	4.0	4.0	4.0



Engineering & Project Management Division

2015 OPERATING BUDGET SUMMARY Department 80 – Engineering & Project Development

JOSEPH SHAFFER, DIRECTOR

Department Priorities for 2015

- ◆ Manage design and construction of capital projects.
- ◆ Provide project support, quality assurance, and program management services in support of capital projects and development activities.

Mission Statement

The Engineering & Project Development Department mission is to design and manage construction of the Authority's capital improvement and rehabilitation programs, safely, on budget, on schedule, as well as involvement in quality control, and quality assurance services.

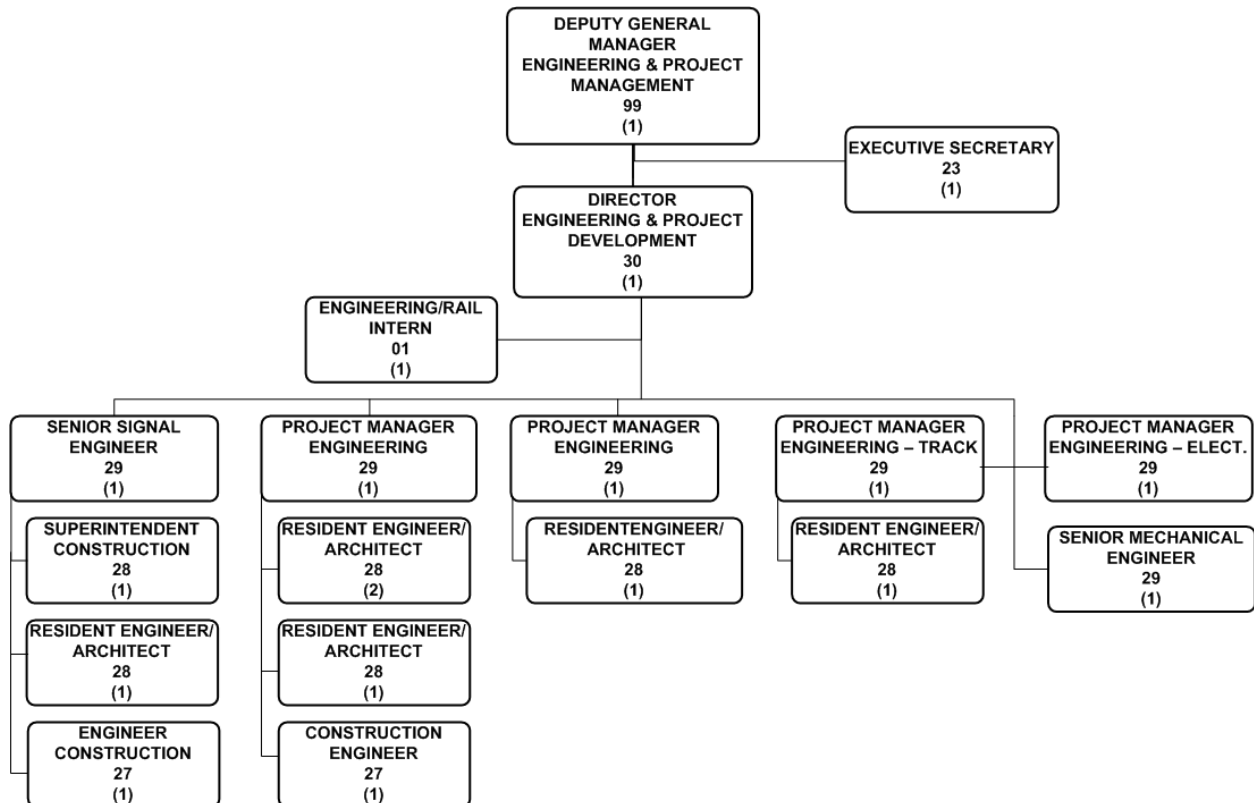
Estimated percentage completion of some of the Authority's Capital projects	2012 Actual	2013 Actual	2014 Estimate	2015 Budget
Westlake Park-N-Ride Expansion Construction (I, II, III, IV, V, VI, VII)	100%			
Woodhill Station Reconstruction (I, II, III, IV, V, VI, VII)	100%			
Transit Police/Rail Headquarters Roof Replacement (I, II, III, IV, V, VI, VII)	100%			
Rail Grade Crossing Construction – Phase II (I, II, III, IV, V, VI, VII)	100%			
Clifton Transit Enhancement Design (I, II, III, IV, V, VI, VII)	80%	100%		
Red Line Paging System Upgrade (I, II, III, IV, V, VI, VII)	80%	100%		
Bus State of Good Repair Grant Program – Facilities (I, II, III, IV, V, VI, VII)	75%	100%		
Little Italy – University Circle Station and Bridge Design (I, II, III, IV, V, VI, VII)	45%	100%		
Bus State of Good Repair Grant Program – Pavements (I, II, III, IV, V, VI, VII)	40%	100%		
Airport Tunnel and Ventilation Replacement (I, II, III, IV, V, VI, VII)	10%	100%		
Rail Grade Crossing Construction – Phase III (I, II, III, IV, V, VI, VII)	5%	100%		
Red Line S-Curve Rehabilitation (I, II, III, IV, V, VI, VII)	5%	100%		
Shaker Square / Shaker & Van Aken Crossing Design (I, II, III, IV, V, VI, VII)		100%		
Southgate Transit Center Parking Lot Expansion (I, II, III, IV, V, VI, VII)		100%		
Waterfront Line Station Rehabilitation Program (I, II, III, IV, V, VI, VII)	25%	90%	100%	
University Circle – Cedar Station Reconstruction (I, II, III, IV, V, VI, VII)	10%	60%	100%	
Central Rail Mntn. Facility & Service Bldg. Roof Repairs (I, II, III, IV, V, VI, VII)		90%	100%	
Fairhill Substation Reconstruction (I, II, III, IV, V, VI, VII)		50%	100%	
Red Line Kinsman to University Track Rehabilitation (I, II, III, IV, V, VI, VII)			100%	
Light Rail Bridges over East 81 st and East 83 rd Design (I, II, III, IV, V, VI, VII)			100%	
Central Rail Wash Track & Transfer Table Rehab Design (I, II, III, IV, V, VI, VII)			100%	
Little Italy – University Circle Sta. & Bridge Construction (I, II, III, IV, V, VI, VII)		5%	70%	100%
East 92 nd Truss Bridge Rehab over CSX Railway (I, II, III, IV, V, VI, VII)			50%	100%
Central Rail High Mast Lighting Replacement (I, II, III, IV, V, VI, VII)			50%	100%
East 116 th Street Station Design (I, II, III, IV, V, VI, VII)			30%	100%
Lee / Van Aken Station Reconstruction (I, II, III, IV, V, VI, VII)			30%	100%
West 65 th Street Substation Design (I, II, III, IV, V, VI, VII)			30%	100%
Hayden CNG Facility and Building Modifications (I, II, III, IV, V, VI, VII)			25%	100%
Red Line Track Bridge over East Boulevard Rehabilitation (I, II, III, IV, V, VI, VII)				100%
Red Line Track Rehabilitation at West 117 th (I, II, III, IV, V, VI, VII)				100%
Brookpark Station Reconstruction (I, II, III, IV, V, VI, VII)				50%
Tower City Escalator Replacement (I, II, III, IV, V, VI, VII)				50%

Engineering & Project Management Division

Below are budget and staffing highlights of the Engineering & Project Development Department

Obj. Class	Description	2012 Actual	2013 Actual	2014 Projection	2015 Budget
501300	Labor – Salaried Employees	1,259,511.33	1,248,175.84	1,271,849.95	1,470,528.26
502000	Fringe Benefits	429,689.78	409,257.81	447,428.05	489,579.22
503000	Services	20,383.76	5,467.59	30,345.50	50,000.00
504000	Materials & Supplies	2,378.69	3,003.10	2,605.14	2,825.00
509000	Miscellaneous Expenses	14,764.22	17,450.43	19,785.26	38,325.00
Total:		1,726,727.78	1,683,354.77	1,772,013.90	2,051,257.48

Grade	Job Name	2012	2013	2014	2015
01	99XX Rail-Engineering Intern	0.0	0.0	1.0	1.0
23	0725 Executive Secretary	1.0	1.0	1.0	1.0
27	1192 Construction Engineer	2.0	2.0	2.0	2.0
28	1250 Supt Construction	1.0	1.0	1.0	1.0
	1329 Sr Eng Signal & Power	0.0	0.0	0.0	1.0
	1355 Resident Eng/Architect	2.0	2.0	2.0	6.0
29	0796 Manager Eng Project	4.0	4.0	4.0	2.0
	1660 Senior Mechanical Engineer	2.0	2.0	3.0	1.0
	1329 Project Manager Electrical	1.0	1.0	1.0	1.0
	1518 Senior Engineer Signal	1.0	1.0	1.0	1.0
30	0789 Director	1.0	1.0	1.0	1.0
99	9931 DGM Eng & Project Mgmt	1.0	1.0	1.0	1.0
Total		17.0	17.0	19.0	19.0



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