

RTA Committee Meetings

Tuesday, November 10, 2020

Greater Cleveland Regional Transit Authority



Operational Planning & Infrastructure Committee

Chair: Terence P. Joyce

Award Summary
West 30th Street Substation Rehabilitation

Operational Planning &
Infrastructure Committee

November 10, 2020



West 30th Street Substation Rehabilitation Engineering & Project Management Division



West 30th Street Substation Rehabilitation

The West 30th St. Substation is located at 2334 W. 30th St, in Cleveland, OH. This project will provide a complete rehabilitation of the existing facility. Replacement work shall include but not be limited to the following; all existing switchgear, DC feeder cabling, 1.5 MW rectifier and the rectifier transformer.

West 30th Street Substation Rehabilitation Antiquated Equipment Replacement

Existing 600 VDC
Switchgear



Existing Rectifier
Transformer



West 30th Street Substation Rehabilitation Project Justification

- Substation legacy equipment is 1950's vintage
- The DC switchgear does not meet current safety standards
- Replacement parts for the switchgear and rectifier transformer are obsolete
- Modern substation equipment is more energy efficient
- The new substation will improve reliability and reduce maintenance costs

West 30th Street Substation Rehabilitation

Furnish and install the following new equipment:

- 1,615 kVA *Oil Filled Rectifier Transformer (XFMR)*
- 15 kV *Load Break Switch*
- 75 kVA *House Power XFMR*
- 1.5 MW *Rectifier*
- 15 kV *AC Switchgear Lineup*
- 600 VDC *Switchgear Lineup*

West 30th Street Substation Rehabilitation Previous Rehabilitation Projects

- Buckeye Woodhill Substation – 9528 Buckeye Road, Cleveland, OH (2015)
- Brookpark Substation – 18305 Cleveland Road, Cleveland, OH (2019)
- West 65th St. Substation – 6204 Corona Court, Cleveland, OH (2019)

West 30th Street Substation Rehabilitation Previous Rehabilitation Projects

West 65th St. Substation
Rehabilitation



West 30th Street Substation Rehabilitation Previous Rehabilitation Projects



West 30th Street Substation Rehabilitation Previous Rehabilitation Projects



West 30th Street Substation Rehabilitation Procurement Overview

- Invitation for Bid (IFB) issued August 24, 2020
- Accessed on the GCRTA website by twenty-five (25) interested parties
- Five (5) firms submitted a bid

West 30th Street Substation Rehabilitation

Procurement Overview

Lowest responsive and responsible vendor:

- Hatzel & Buehler, Inc.
Cleveland, Ohio

A 14% DBE participation goal was assigned to this project and will be achieved through the use of Safeguard Associates, Denise's Flagging and Summit Painting.

West 30th Street Substation Rehabilitation

Procurement Overview

Firm Experience:

- Hatzel & Buehler has experience completing projects for the University of Michigan Brighton, Verizon Wireless, and Tri-C, among others
- Firm has worked with GCRTA with a history of providing quality projects, currently Puritas Substation and Warrensville-Van Aken Substation.

West 30th Street Substation Rehabilitation Procurement Overview

Recommendation:

Staff requests that the Operational Planning & Infrastructure Committee recommend to the Board of Trustees an award to Hatzel & Buehler, Inc. for the West 30th Street Substation Rehabilitation in an amount not to exceed \$1,557,327.00.

West 30th Street Substation Rehabilitation

Questions?



ESMS Update

November 10, 2020

Operational Planning & Infrastructure
Committee

ESMS Update

- Environmental Sustainability Management System (ESMS) is how we manage our environmental risks
- 4 sites (CBM, Triskett, Hayden, Main Office) working towards implementing criteria
- Utilizing the ISO 14001:2015 framework

ESMS Update

ISO 14001 Implementation



Elements of the Standard	
4.1	Context of the organization
4.2	Interested Parties
4.3	Scope
4.4	EMS
5.1	Leadership & Commitment
5.2	Environmental Policy
5.3	Roles & Responsibilities
6.1	Risk & Oppertunities
6.1.2	Aspects
6.1.3	Compliance Obligations
6.1.4	Planning Action
6.2	Environmental Objectives
7.2	Competence
7.3	Awareness
7.4	Communication
7.5	Documented Information
8.1	Operation Planning & Control
8.2	Emergency Preparedness
9.1	Monitoring & Measurement
9.1.2	Evaluation of Compliance
9.2	Internal Audit
9.3	Management Review
10.2	Nonconformity & corrective Action
10.3	Continual Improvement



ESMS Update: Core Teams

GLOBAL TEAM

1. ESMS Management Rep: Michael Schipper (DGM E&PD)
2. Program Manager: Heather Valentino (Project Support)
3. Administrative Associate: Heather Schnear (Project Support)
4. Training: Sandra Strack
5. Safety: Steven Peganoff
6. Internal Audit: Anthony Ghanem
7. External Affairs: José Feliciano
8. Energy Manager: Natalie Ulrich

CENTRAL BUS MAINTENANCE FACILITY ESMS CORE TEAM MEMBERS

1. District Director: Dan Dietrich
2. Equipment Manager: Jeff Adams
3. Facilities Manager: Teresa Doaty
4. Supervisor, Body Shop: Marty Wisnieski
5. District Business Analyst: Christian Miller

HAYDEN ESMS CORE TEAM MEMBERS

1. District Director: Nicholas Biggar
2. Facilities Manager: John Sperhac
3. Equipment Manager: Glen Marzette
4. Assistant Manager: Alroy Gibson
5. District Business Analyst: Randall Bowles

TRISKETT ESMS CORE TEAM MEMBERS

1. District Director: Oliver Draper
2. Transportation Manager: Daveda Bencs
3. Assistant Transportation Manager: Joseph Sopko (acting)
4. Facilities Manager: Mike Puleo
5. Equipment Manager: Anthony Gregory

MAIN OFFICE BUILDING CORE TEAM MEMBERS

1. Planning Team Leader, Samantha (Mandy) Metcalf
2. Budget Analyst (OMB): Jonathan Ciesla
3. Central Facilities Manager: David Basso
4. Communications Specialist – SQ: Robert Fleig
5. Planner III – Service Management: Jeff Macko
6. Associate Counsel II – Legal: Dawn Tarka
7. Assistant Contract Administrator: Ella Foster

ESMS Update: Significant Aspects

Global: Electricity Consumption & Natural Gas Consumption

Hayden:

- Wash Rack Water Consumption

Main Office:

- Paper Usage & Disposal

Triskett:

- Wash Rack Water Consumption

Central Bus Maintenance Facility:

- Paint Storage

ESMS Update

- 2020 Progress
 - Creation of procedures
 - Baseline tracking
 - Development of action plans
- 2021 Progress
 - Development of goals for Significant Aspects: 1st Quarter 2021
 - Executing on action plans
 - Internal Audits: compliance to standard

ESMS Update

- Annual review our policy to determine relevance and recommend changes
- The Core Teams and Management Review do not recommend changes to the policy

Questions



Proposed FY 2021 Budget

Operational Planning &
Infrastructure Committee

November 10, 2020

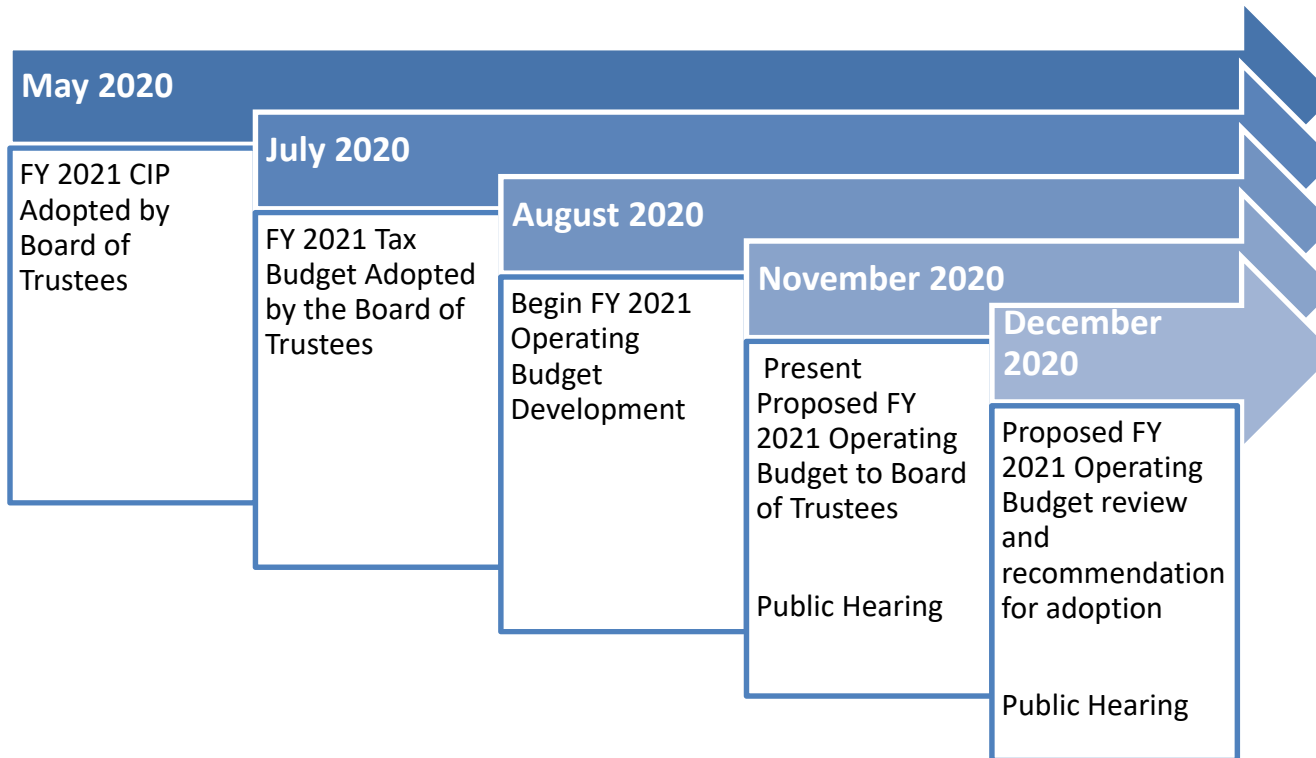
Office of Management & Budget



Agenda

- Budget Schedule
- Economic Assumptions
- 2021 Proposed Budget
- Proposed changes
 - 2020 Budget
 - 2021 Capital Improvement Plan
- Public Hearing

FY 2021 Budget Schedule



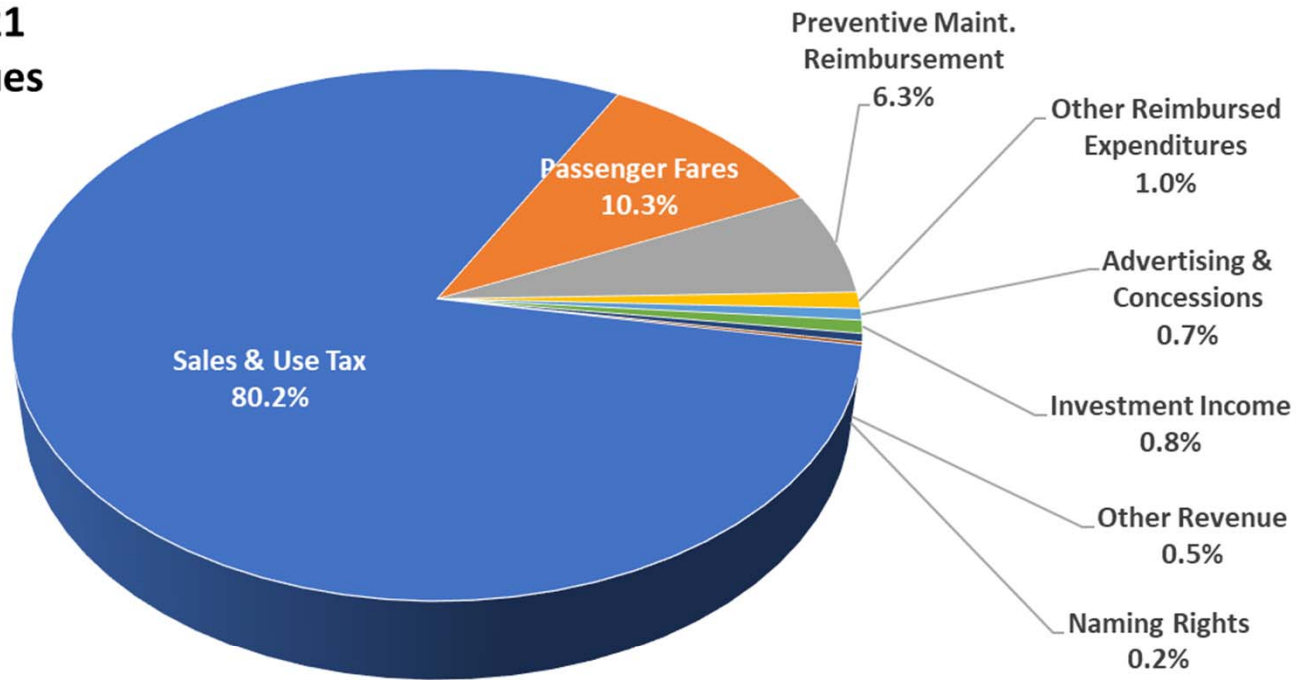
2021 Economic Assumptions

- Inflation 1.34%
- Interest Rates 0.0% - 0.25%
- Federal Assistance (COVID-19) \$0.0
- Ridership modest growth
- Service Levels slowly restored
- Sales Tax modest growth
- Wage Increases largely contractual

Revenues

(in Millions)	2019 Actual	2020 Estimate	Proposed 2021 Budget
Passenger Fares	\$42.79	\$23.84	\$27.81
Sales & Use Tax	212.19	211.91	215.72
Reimbursed Expenditures	25.29	26.48	19.41
Advertising, Investment Income, Other	5.73	4.03	5.23
Total	286.00	266.26	268.17
CARES Act Reimbursement	0.00	111.98	0.00
Total Revenue	\$286.00	\$378.24	\$268.17

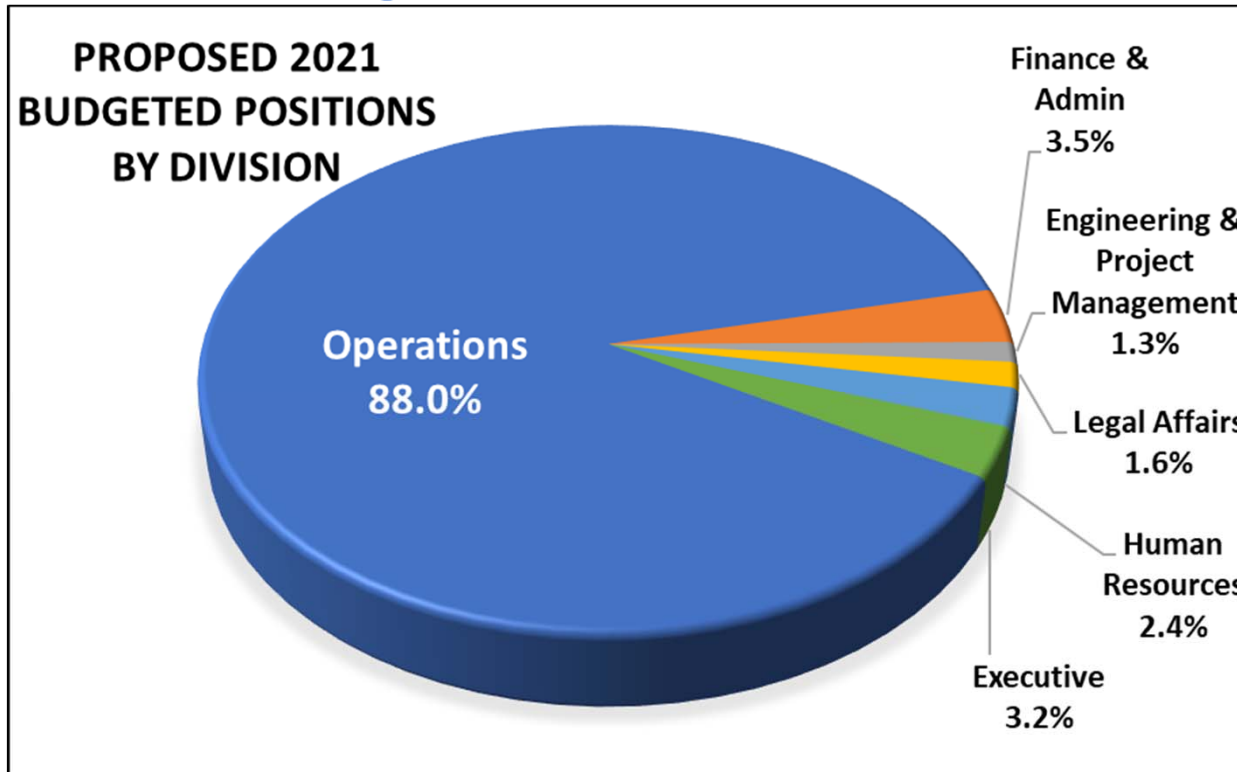
Proposed FY 2021 Budgeted Revenues



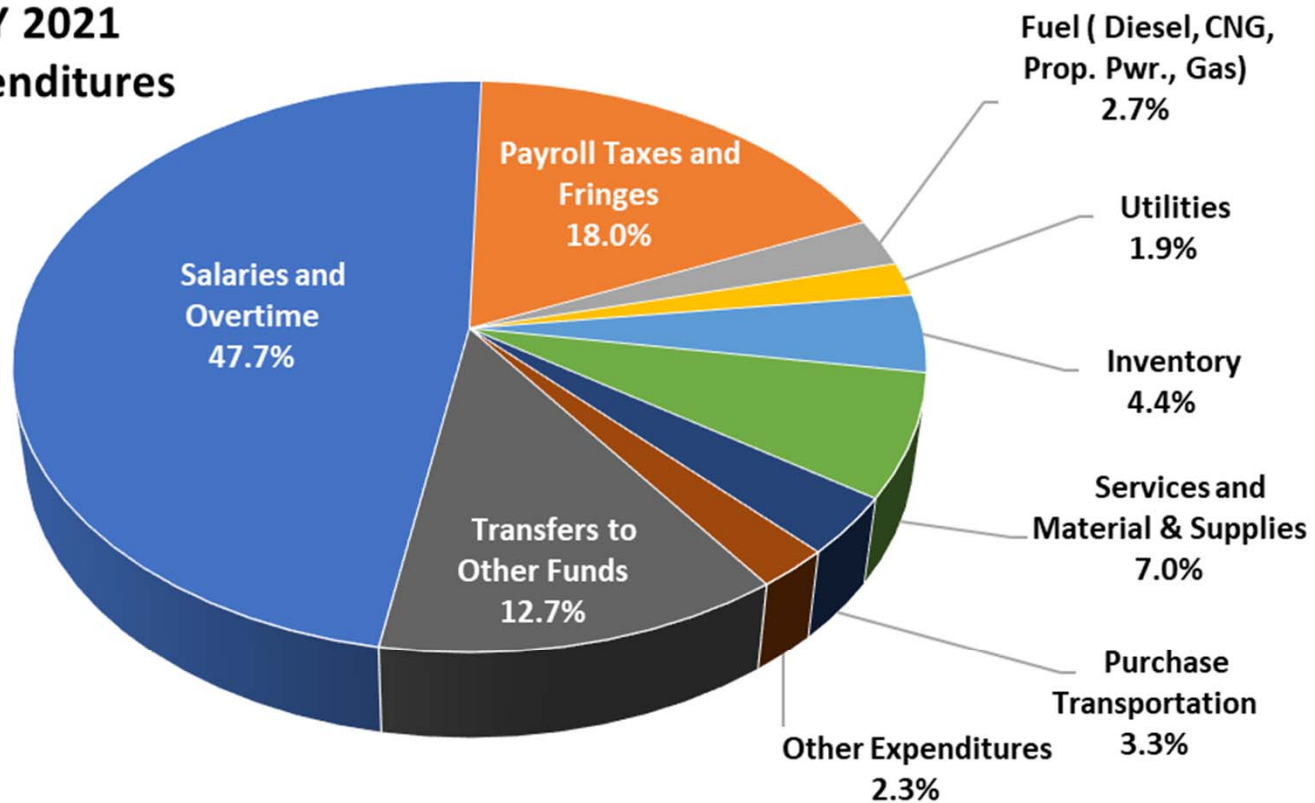
Expenditures

(in Millions)	2019 Actual	2020 Estimate	Proposed 2021 Budget
Payroll (Salaries, Overtime, Taxes, Fringes)	\$184.47	\$186.14	\$197.64
Fuel & Utilities	14.10	12.46	13.80
Inventory	11.23	12.54	13.10
Services, Materials, Supplies	18.52	18.24	21.16
Purchased Transportation	9.18	7.64	9.85
Other Expenditures	4.82	4.55	6.93
Transfers	41.06	38.59	55.16
Total Expenditures	\$283.38	\$280.16	\$317.64

Budgeted Positions



Proposed FY 2021 Budgeted Expenditures



General Fund Balance

	2020 Estimate	Proposed 2021 Budget	2022 Plan	2023 Plan
Revenues	\$378.24	\$268.17	\$253.94	\$276.12
Operating Expenditures	241.57	262.49	267.16	271.93
Revenues over/(under) Expenditures	136.67	5.68	(13.22)	4.19
Transfers to Other Funds	38.59	55.16	32.33	32.75
Ending Balance	98.08	(49.48)	(45.55)	(28.56)
Beginning Balance	41.58	139.66	90.18	44.63
Available Ending Balance	\$139.66	\$90.18	\$44.63	\$16.07

FY 2021 Capital Improvement Plan

(in Millions)	2021 Budget	2021 Amended Budget	Variance
Bus Garages	\$0.0	\$0.0	\$0.0
Bus Improvement Program	21.3	21.3	0.0
Equipment & Vehicles	4.9	4.9	0.0
Facilities Improvements	14.8	14.8	0.0
Other Projects	2.5	2.9	0.4
Preventive Maintenance / Operating Reimbursements	18.0	18.0	0.0
Rail Projects	20.9	22.9	2.0
Rail Car Replacement Program	31.3	41.5	10.3
Transit Centers	0.3	0.3	0.0
Total Capital Expenditures	\$114.0	\$126.7	\$12.7

Public Hearing

Public Comments can be emailed to:
Public-Comment@gcrta.org



Questions



Committee of the Whole

Chair: Mayor Dennis M. Clough



Proposed Revisions to Chapters 1084, 1085 and 1086 of the Codified Rules and Regulations

Committee of the Whole Presentation

November 10, 2020

Background

- Codified in 1989 (Resolution 1989-176)
- In process of comprehensive review and update to bring policies in line with current operations
- Subject to review and revision every 3 years

Paratransit Code

- Meets federal definition of service area as being within $\frac{3}{4}$ mile of a local fixed route
- Maintains service for trips that are 5 miles or less for individuals beyond $\frac{3}{4}$ mile radius

Paratransit Code

- Grandfathers CRT riders born on or before December 31, 1931
- Complements fixed route network
- Eligibility determined in accordance with ADA
- Administrative procedures, including updated Paratransit Customer Handbook



**GREATER CLEVELAND RTA
PARATRANSIT CUSTOMER
HANDBOOK**

*A guide for using ADA Paratransit
Service*

www.riderta.com/paratransit

PUBLISHED
November 2020

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Recommendation

- Staff requests that the Committee of the Whole recommend these provisions to the Board of Trustees for approval.

Questions?

Greater Cleveland Regional Transit Authority



Executive Session

