

Division - Engineering & Project Management

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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.

2009 Achievements

- Closed-out majority of Euclid Corridor contracts.
- Acquired property for the Westlake Park and Ride.
- Acquired property for the East 55th Street and Woodhill Station projects.
- Managed the delivery of the \$45.75 million ARRA program.
- Awarded \$2.3 million competitive TIGGER grant.
- Began construction of the East 55th Street and Puritas Rapid Station ADA Rehabilitations.
- Began construction of the Stephanie Tubbs Jones East Side Transit Center.
- Continued the designs of the University /Cedar, East 120th/Mayfield, Woodhill, and Lee/Van Aken Station ADA Rehabilitations.
- Began the design of the Brookpark Station Rehabilitation.
- Completed the design and began the Rockefeller Bridge Demolition.
- Completed construction of the four Red line Bridge Rehabilitations in East Cleveland.
- Completed design of the East Boulevard Track Bridge Rehabilitation.
- Began the design of the Red Line S-Curve and Airport Tunnel rehabilitation projects.
- Completed the design and began construction of the Paratransit Rehabilitation project.
- Continued the Strategic Planning Study for the Authority.
- Complete the designs and construction of the Tremont and Slavic Village Transit Waiting Environment Projects.
- Completed design and began construction of the Rocky River Bus Loop Repairs.

DIVISION SUMMARY

Engineering & Project Management

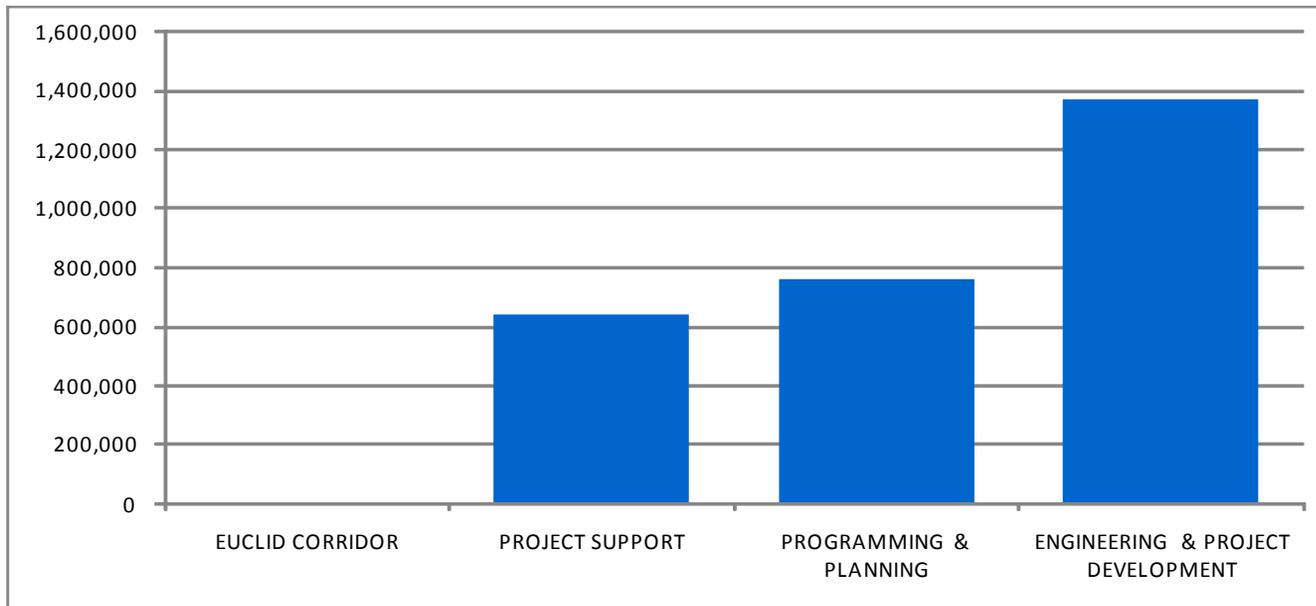
Michael Schipper, Deputy General Manager

2010 Priorities

- Complete construction of the Stephanie Tubbs Jones/East Side Transit Center.
- Complete the construction of the Paratransit Rehabilitation project.
- Complete the construction of the Puritas Rapid Station ADA Rehabilitation.
- Continue the construction of the East 55th Street Rapid Station ADA Rehabilitation.
- Begin construction of the Buckeye/Woodhill Station ADA Rehabilitation.
- Complete construction of the Westlake Park and Ride Lot Expansion.
- Complete the design and construction of the Holyoke Retaining Wall Repairs on the Red line.
- Complete the design of the Redline S-Curve reconstruction.
- Begin construction of four at-grade rail crossing upgrades on the Light Rail System (Phase 1 of 3).
- Complete design of the Airport Tunnel Rehabilitation.
- Complete the repairs to the Rocky River Bus Loop.
- Complete design and construction of the three TIGGER grant funded energy saving projects.
- Complete construction of the Waterfront Line and Main Avenue Grade Crossing Signal.
- Complete the designs of the University/Cedar, East 120th/Mayfield and Lee/Van Aken Station ADA Rehabilitations.
- Continue design of the Brookpark Station ADA Rehabilitation.
- Complete the Demolition of the Rockefeller Bridge.
- Complete the design and begin construction of the Shaker No Left Turn project.
- Complete the design and begin construction of the Light Rail Trunk Line Bridge Deck Replacements.
- Complete the design and begin construction of the Shaker/Van Aken Rail Grade Crossing.
- Design four at-grade rail crossing upgrades on the Light Rail System (Phase 2 of 3).
- Begin construction of Fairhill Substation Rehabilitation.

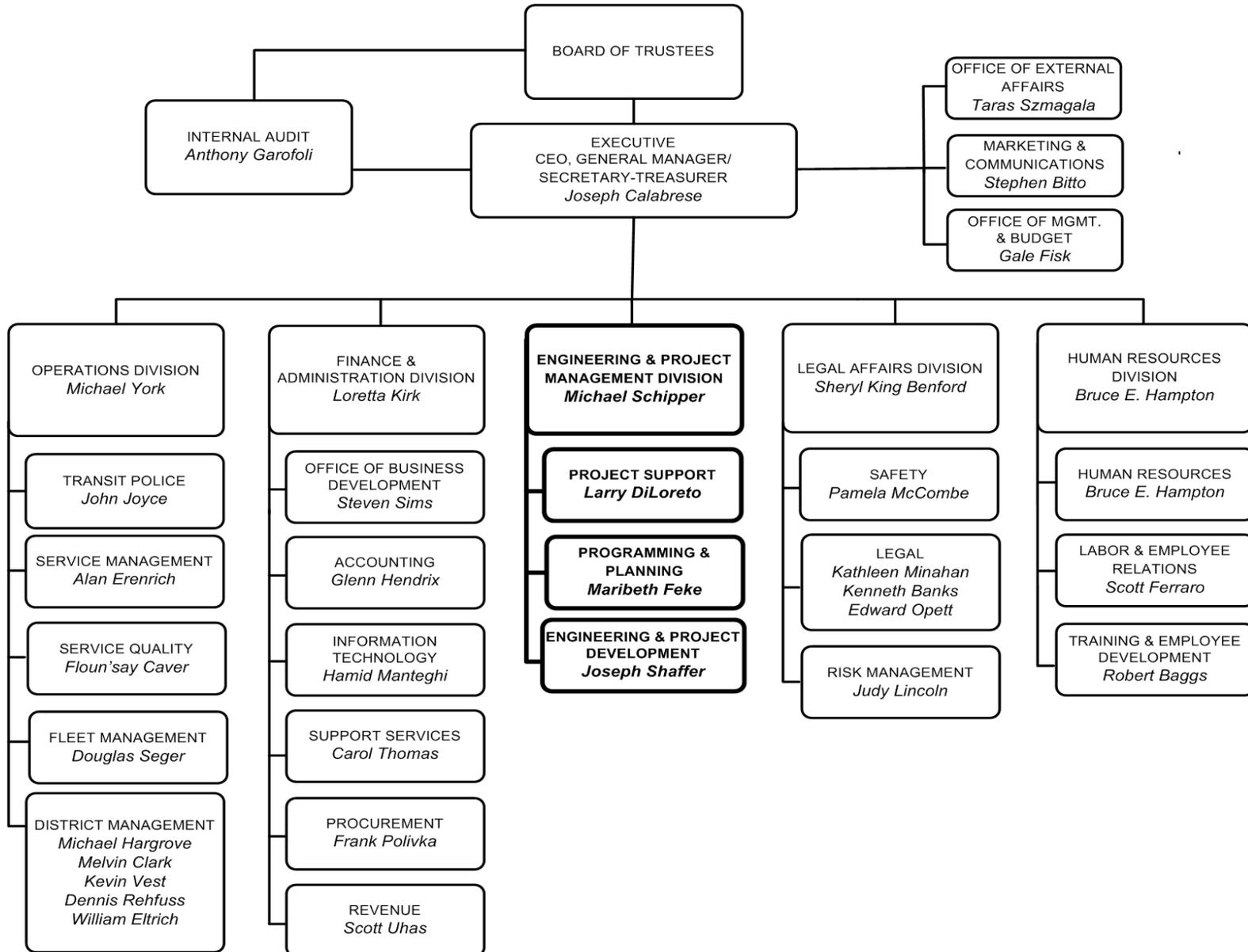
2010 OPERATING BUDGET SUMMARY

Division 3 – Engineering & Project Management



Dept. #	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
09	EUCLID CORRIDOR	1,072,269	940,585	307,200	0	0	0
55	PROJECT SUPPORT	0	0	321,541	640,155	642,297	644,464
57	PROGRAMMING & PLANNING	767,650	1,012,191	841,290	758,420	760,608	762,821
80	ENGINEERING & PROJECT DEVELOPMENT	1,653,990	1,649,025	1,345,565	1,369,647	1,374,215	1,378,838
DIVISION TOTALS		\$ 3,493,909	\$ 3,601,801	\$ 2,815,596	\$ 2,768,222	\$ 2,777,120	\$ 2,786,124

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
AS OF 2010 BUDGET ADOPTION



DEPARTMENTAL STAFFING ANALYSIS

Authorized Staffing Level by Division

	2008	2009	2010	Variance 2010 - 2009
ENGINEERING & PROJECT MANAGEMENT				
EUCLID CORRIDOR TRANSPORTATION PROJECT	11	2	0	(2)
PROJECT SUPPORT	0	0	7	7
PROGRAMMING & PLANNING	6	6	4	(2)
ENGINEERING & PROJECT DEVELOPMENT	18	16	13	(3)
TOTALS	35	24	24	0

2010 OPERATING BUDGET SUMMARY

Department 9 – Euclid Corridor Transportation Project

JOSEPH SHAFFER, PROJECT MANAGER

The Euclid Corridor Transportation Project Department was created to plan, design and construct a bus-rapid transit system along the Euclid Avenue Corridor that will increase service frequency, reduce travel times and enhance passenger amenities for transit customers.

OBJECT							
CLASS	DESCRIPTION	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	795,821	694,635	223,446	0	0	0
502000	FRINGE BENEFITS	270,108	223,517	83,656	0	0	0
503000	SERVICES	0	0	0	0	0	0
504000	MATERIAL & SUPPLIES	2,904	3,086	(117)	0	0	0
509000	MISCELLANEOUS EXPENSES	3,435	19,347	215	0	0	0
DEPT TOTAL		1,072,269	940,585	307,200	0	0	0

Department Budgets

2010 Budget Implementation

Department 09 – Euclid Corridor Transportation Project

- In 2009 the department was eliminated and staff was re-distributed within the Division and overall organization.
- Close-out remaining construction contracts.
- Complete the transfer of permanent easements to the City of Cleveland.
- Complete Before and After Study.
- Close-out remaining grants.

	Projected Date	Actual Date
Begin Construction for Contract C-03	March 2006	February 28, 2006
Begin Construction for Contract C-05B	March 2006	April 7, 2006
Begin Construction for Contract C-02	April 2006	May 22, 2006
Begin Construction C-05A	June 2007	May 15, 2006
Complete All Real Estate Acquisition	June 2008	September 17, 2008
Begin Construction for Contract C-04	July 2006	August 8, 2006
Complete Construction for Contract C-06	September 2006	August 15, 2006
Complete BRT Vehicle Testing	December 2006	December 1, 2006
Overall Construction Ongoing	2006-2008	2006-2008
Bus Rapid Transit Service Begins	End of 2008	October 24, 2008
Before and After Study	December 2010	
Overall Project Close-out	December 2010	

STAFFING LEVEL COMPARISONS

DEPARTMENT: 09 - EUCLID CORRIDOR TRANSPORTATION PROJECT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
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	(1)
29	DEPUTY PROJECT MANAGER OF CONSTRUCTION	1	1	0	(1)
29	ENGINEERING PROJECT MANAGER	1	0	0	0
DEPARTMENT TOTALS		11	2	0	(2)

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2010 OPERATING BUDGET SUMMARY

Department 55 – Project Support Department

LARRY DI LORETO, MANAGER

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

OBJECT		2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
CLASS	DESCRIPTION						
501300	LABOR - SALARIED EMPLOYEES	0	0	228,247	427,399	427,399	427,399
501310	OVERTIME - SALARIED EMPLOYEES	0	0	9,034	28,000	28,000	28,000
502000	FRINGE BENEFITS	0	0	84,260	178,456	180,597	182,765
503000	SERVICES	0	0	0	5,000	5,000	5,000
504000	MATERIAL & SUPPLIES	0	0	0	200	200	200
509000	MISCELLANEOUS EXPENSES	0	0	0	1,100	1,100	1,100
DEPT TOTAL		0	0	321,541	640,155	642,297	644,464

Department Budgets

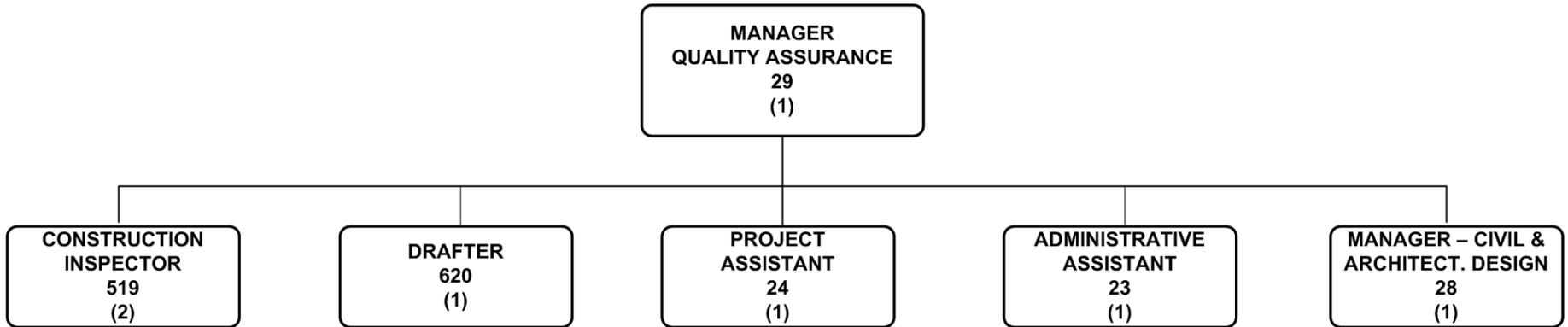
2010 Budget Implementation

Department 55 – Project Support

- 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.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Quality Assurance Audits Completed	N/A	N/A	20	30
Plans, Specifications, QC Plans and Reports Reviewed	N/A	N/A	35	45
Daily Field Reports Completed	N/A	N/A	400	410
Bridges Inspected	N/A	N/A	130	152
Project Meetings	N/A	N/A	20	40

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
ENGINEERING & PROJECT MANAGEMENT DIVISION
PROJECT SUPPORT DEPARTMENT
#55



STAFFING LEVEL COMPARISONS

DEPARTMENT: 55 - PROJECT SUPPORT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
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	SUPERINTENDANT-CONSTRUCTION	0	0	0	0
28	MANAGER-CIVIL AND ARCHITECTURAL DESIGN	0	0	1	1
29	MANAGER QUALITY ASSURANCE	0	0	1	1
DEPARTMENT TOTALS		0	0	7	7

Department Budgets

2010 Budget Implementation

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 to 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	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	337,241	393,174	324,679	314,322	314,322	314,322
502000	FRINGE BENEFITS	107,966	137,352	116,975	123,172	124,650	126,146
503000	SERVICES	(100)	8,151	3,157	12,000	12,000	12,000
504000	MATERIAL & SUPPLIES	620	454	557	400	400	400
507030	PROPERTY TAXES	307,266	288,423	299,753	71,026	71,737	72,454
509000	MISCELLANEOUS EXPENSES	2,855	12,440	1,410	55,200	55,200	55,200
512000	LEASES & RENTALS	11,801	172,199	94,758	182,300	182,300	182,300
DEPT TOTAL		767,650	1,012,191	841,290	758,420	760,608	762,821

Department Budgets

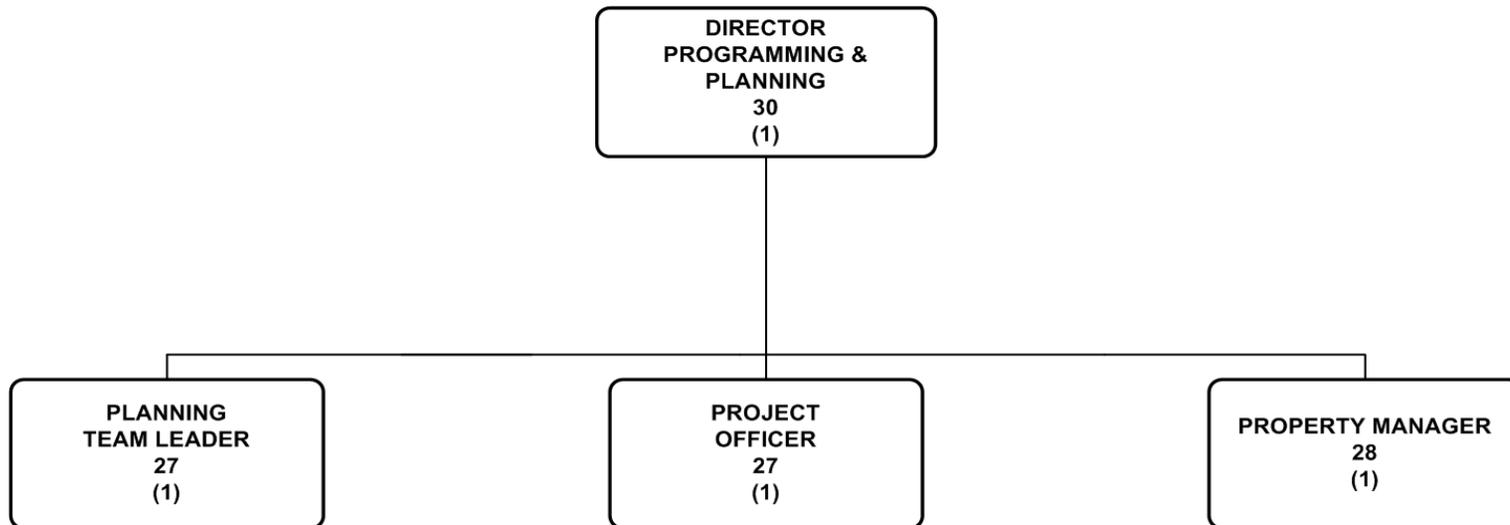
2010 Budget Implementation

Department 57 – Programming & Planning

- Continue Transit Oriented Development efforts.
- Initiate Planning Studies for the West Side Center, Woodhill Station Area, and Blue Line Extension Phase II.
- Complete Strategic Plan Update.
- Complete designs of the Buckeye-Woodhill, Lee/Van Aken, University Circle and Mayfield Rapid Station projects.
- Complete land acquisition of proposed construction projects.
- Continue Transit Waiting Environment Program.
- Continue implementation of the Arts in Transit Program.
- Continue design of the Brookpark Rapid Station.
- Sustainability program implementation.

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Number of Rapid Transit Stations Under Design	5	6	5	4
Number of Transit Centers Under Design	1	1	1	0
Number of Park-n-Ride Lots Under Design	2	1	1	0
Number of Planning Studies Underway	2	2	2	5
Number of Planning Studies Completed	2	2	1	3
Number of TWE Projects Completed	1	2	4	6
Number of Joint Developments Underway	2	1	1	1
Number of Public Art Awards	2	2	2	3

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
ENGINEERING & PROJECT MANAGEMENT DIVISION
PROGRAMMING & PLANNING DEPARTMENT
#57**



STAFFING LEVEL COMPARISONS

DEPARTMENT: 57 - PROGRAMMING AND PLANNING

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
301	ADMINISTRATIVE ASSISTANT	1	1	0	(1)
25	PLANNER II	1	1	0	(1)
27	PLANNING TEAM LEADER	1	1	1	0
27	PROJECT OFFICER	0	0	1	1
28	PROPERTY MANAGER	1	1	1	0
29	PROJECT MANAGER - DESIGN & LAND USE	1	1	0	(1)
30	DIRECTOR - PROGRAMMING AND PLANNING	1	1	1	0
DEPARTMENT TOTALS		6	6	4	(2)

2010 OPERATING BUDGET SUMMARY

Department 80 – Engineering & Project Development

MICHAEL SCHIPPER, DEPUTY GENERAL MANAGER

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	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Estimate	2012 Estimate
501300	LABOR - SALARIED EMPLOYEES	1,233,199	1,217,848	975,537	971,231	971,231	971,231
501310	OVERTIME - SALARIED EMPLOYEES	14,805	19,596	11,162	250	250	250
502000	FRINGE BENEFITS	397,933	399,982	350,423	380,691	385,259	389,882
503000	SERVICES	2,868	5,319	529	7,500	7,500	7,500
504000	MATERIAL & SUPPLIES	2,663	3,660	1,519	3,300	3,300	3,300
509000	MISCELLANEOUS EXPENSES	2,522	2,620	6,395	6,675	6,675	6,675
DEPT TOTAL		1,653,990	1,649,025	1,345,565	1,369,647	1,374,215	1,378,838

Department Budgets

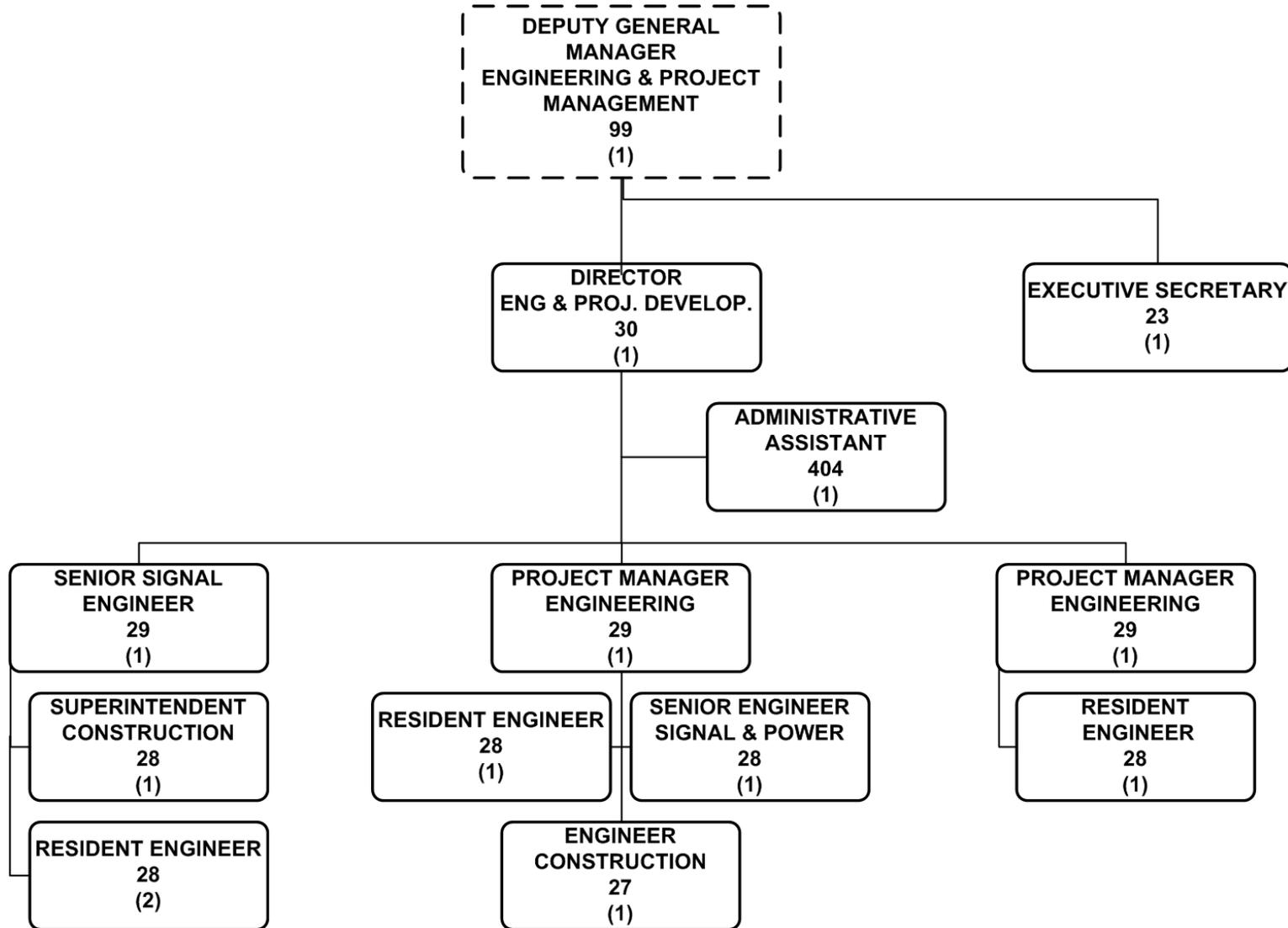
2010 Budget Implementation

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:

	2007 Actual	2008 Actual	2009 Actual	2010 Budget
Brookpark to Airport Signals	80%	100%	N/A	N/A
Rail Service Building Boilers	60%	100%	N/A	N/A
Bridge (Street) Rehabilitation - Abbey Road	10%	100%	N/A	N/A
Bridge (Street) Demo - Broadway/Rockefeller	8%	99%	100%	N/A
CTDS Host Processor and Workstation	N/A	90%	100%	N/A
Substation - Westpark	10%	70%	100%	N/A
Four Bridges (Track) Rehab Const - Red Line East Cleveland	N/A	50%	100%	N/A
Bridge (Track) Rehabilitation Design - East Boulevard	N/A	30%	100%	N/A
Paratransit Rehabilitation Design	N/A	30%	100%	N/A
Light Rail Trunkline Turnouts	N/A	10%	100%	N/A
Waterfront Line Chute Track Repairs	N/A	N/A	100%	N/A
Shaker Line Truss Bridge Timber Replacement Design	N/A	N/A	100%	N/A
ADA Key Station Correction Design	N/A	N/A	80%	100%
Fairhill Substation Design	N/A	N/A	80%	100%
Tower City ADA Emergency Egress	N/A	N/A	80%	100%
S-Curve Reconstruction Design	N/A	N/A	60%	100%
Puritas Station Rehabilitation Construction	N/A	N/A	25%	100%
Stephanie Tubbs Jones Transit Center Construction	N/A	N/A	20%	100%
Airport Tunnel Rehabilitation Final Design	N/A	N/A	10%	100%
Rail Grade Crossing Construction –Phase I	N/A	N/A	0%	100%
Westlake Park-N-Ride Expansion Construction	N/A	N/A	0%	100%
East 55th Street Station Rehabilitation Construction	N/A	N/A	10%	70%
Woodhill Station Rehabilitation Construction	N/A	N/A	0%	50%
Shaker Line Truss Bridge Timber Replacement Construction	N/A	N/A	N/A	100%
Woodhill Roof Replacement Construction	N/A	N/A	N/A	100%
Lighting Controls and Fixture Replacements	N/A	N/A	N/A	80%

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY
TABLE OF ORGANIZATION
ENGINEERING & PROJECT MANAGEMENT DIVISION
ENGINEERING & PROJECT DEVELOPMENT DEPARTMENT
#80**



DEPARTMENT: 80 - ENGINEERING AND PROJECT DEVELOPMENT

JOB CLASS	JOB TITLE	APPROVED 2008	APPROVED 2009	APPROVED 2010	2010-2009 VARIANCE
404	ADMINISTRATIVE ASSISTANT	1	1	1	0
519	CONSTRUCTION INSPECTOR	2	2	0	(2)
620	DRAFTER	1	1	0	(1)
23	EXECUTIVE SECRETARY	1	1	1	0
27	ENGINEER - CIVIL	2	1	0	(1)
27	ENGINEER - CONSRUCTION	0	1	1	0
28	SUPERINTENDENT - CONSTRUCTION	1	1	1	0
28	SENIOR ENGINEER OF SIGNAL AND POWER	1	1	1	0
28	RESIDENT ENGINEER	2	2	4	2
28	SENIOR MECHANICAL ENGINEER	1	0	0	0
28	QUALITY ASSURANCE ENGINEER / ARCHITECT	1	0	0	0
29	MANAGER - ENGINEERING PROJECT	2	2	2	0
29	SENIOR SIGNAL ENGINEER	1	1	1	0
29	QUALITY ASSURANCE MANAGER	1	1	0	(1)
30	DIRECTOR - ENGINEERING & PROJECT DEVELOPMENT	1	1	1	0
DEPARTMENT TOTALS		18	16	13	(3)