

# 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.

#### 2011 Achievements

- ◆ Managed the delivery of the \$45.75 million ARRA program and the \$2.32 million TIGGER grant.
- ◆ Awarded \$12.50 million competitive TIGER III grant for construction of the Mayfield Road Station and Bridge.
- ◆ Awarded \$3.17 million competitive Bus State of Good Repair grant for pavement repairs to three large parking lots.
- ◆ Awarded \$1.00 million competitive Alternative Analysis grant for the Red Line/HealthLine Extension Alternatives Analysis.
- ◆ Awarded \$3.00 million competitive Bus Livability Program grant for the Clifton Boulevard Transit Enhancement Project.
- ◆ Completed the Strategic Planning Study for the Authority.
- ◆ Began the Sustainability Program for the Authority.
- ◆ Completed construction of the Puritas and East 55<sup>th</sup> Street Rapid Station ADA Rehabilitations.
- ◆ Completed the construction of the Paratransit Facility Rehabilitation and the Holyoke Retaining Wall Replacement on the Red Line.
- ◆ Completed the designs of the University Circle and Lee/Van Aken Station ADA Rehabilitations, and four at-grade light rail crossings.
- ◆ Completed the design and construction of the Central Viaduct Track and Crossover Reconstruction.
- ◆ Began the design and construction of the Bus State of Good Repair projects at Hayden, Central Bus and Paratransit.
- ◆ Began the design and installation of the Red Line Paging System Upgrade.
- ◆ Continued the design of the Mayfield Road and Brookpark Stations, and the Airport Tunnel Rehabilitation.
- ◆ Completed the 2012-2015 Transit TIP/STIP Update.
- ◆ Began construction of the Woodhill Station ADA Rehabilitation and the Westlake Park and Ride Expansion.

# Engineering & Project Management Division

## 2012 Priorities

- ◆ Complete the design and construction of all projects supporting the recovery from the lightning strike to the Brookpark Substation and Communication Equipment.
- ◆ Complete the construction of the Woodhill Station ADA Rehabilitation and the Westlake Park and Ride Lot Expansion.
- ◆ Begin construction of the Lee Van/Aken and University Circle Station ADA Rehabilitations.
- ◆ Complete the design and begin construction of the Airport Tunnel Rehabilitation.
- ◆ Complete the construction of four at-grade rail crossing upgrades on the Light Rail System (Phase 2 of 3).
- ◆ Complete the design and construction of three at-grade rail crossing upgrades on the Light Rail System (Phase 3 of 3).
- ◆ Complete construction of the Lighting Fixture and Controls project in the TIGGER grant.
- ◆ Complete the land acquisition for the University Circle and Mayfield Station projects.
- ◆ Complete the design and construction of the Bus State of Good Repair projects at Hayden, Central Bus and Paratransit.
- ◆ Complete the design of the Clifton Boulevard Transit Enhancement project.
- ◆ Complete the design of the Mayfield and Brookpark Station ADA Rehabilitations.
- ◆ 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.
- ◆ Complete the design and implementation of the Red Line Paging System Upgrade.
- ◆ Complete the design and begin construction of the Bus State of Good Repair pavement projects at Brookpark and Windermere Stations and the Strongsville Park and Ride Lot.
- ◆ Begin the design of the East 81<sup>st</sup> and East 83<sup>rd</sup> Street Track Bridge Rehabilitations.
- ◆ Begin the Alternatives Analysis for the Red Line/HealthLine Extension.
- ◆ Continue the implementation of the Sustainability Program.
- ◆ Obtain competitive grants from FTA, ODOT and NOACA.

# Engineering & Project Management Division

## 2012 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 BRT System is called the HealthLine.

DEPT: 09 - EUCLID CORRIDOR TRANSPORTATION PROJECT

OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501300	LABOR - SALARIED EMPLOYEES	223,445.93	0.00	0.00	0.00
501310	OVERTIME - SALARIED EMPLOYEES	0.00	0.00	0.00	0.00
502000	FRINGE BENEFITS	83,655.66	0.00	0.00	0.00
503111	SERVICES	0.00	0.00	0.00	0.00
504111	MATERIAL & SUPPLIES	(116.74)	0.00	0.00	0.00
509111	MISCELLANEOUS EXPENSES	215.05	0.00	0.00	0.00
<b>DEPT TOTAL</b>		<b>307,199.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Engineering & Project Management Division

## 2012 OPERATING BUDGET SUMMARY Department 55 – Project Support

LARRY DILORETO, MANAGER

### Department Priorities for 2012

- ◆ 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.

### 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.

	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
Quality Assurance Audits Completed	20	10	27	25
Plans, Specifications, QC Plans and Reports Reviewed	35	50	59	45
Daily Field Reports Completed	400	400	130	100
Bridges Inspected	130	152	140	152
Projects Meetings	20	50	12	12

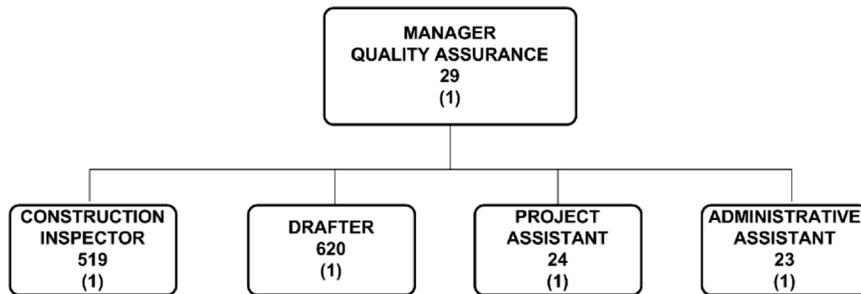
Assisted with the planning and execution of the demolition of Rockefeller Bridge, which extends over the rail lines.

# Engineering & Project Management Division

Below are budget and staffing highlights of the Project Support Department

DEPT: 55 - PROJECT SUPPORT

OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501300	LABOR - SALARIED EMPLOYEES	228,247.01	356,464.97	300,690.04	299,000.00
501310	OVERTIME - SALARIED EMPLOYEES	9,034.49	32,889.78	28,000.00	28,000.00
502000	FRINGE BENEFITS	84,259.75	130,752.42	346,151.47	123,663.00
503111	SERVICES	0.00	2,000.00	4,452.96	5,000.00
504111	MATERIAL & SUPPLIES	0.00	0.00	100.00	100.00
509111	MISCELLANEOUS EXPENSES	0.00	0.00	800.00	800.00
<b>DEPT TOTAL</b>		<b>321,541.25</b>	<b>522,107.17</b>	<b>680,194.47</b>	<b>456,563.00</b>



## 2012 Positions

Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011
55	05	0519 CONSTRUCTION INSPECTOR.ENGINEERING & PROJECT MGMT.PROJECT SUPPORT- INSPECTN 5520	SBB	2	1	1	0
	06	0620 DRAFTER.ENGINEERING & PROJECT MGMT.PROJECT SUPPORT- ADM 5501	SBB	1	1	1	0
	23	0757 ADMINISTRATIVE ASSISTANT.ENGINEERING & PROJECT MGMT.PROJECT SUPPORT ADM 5501	SNE	1	1	1	0
	24	0860 PROJECT ASSISTANT.ENGINEERING & PROJECT MGMT.PROJECT SUPPORT ADM 5501	SNB	1	1	1	0
	28	1349 MANAGER-CIVIL AND ARCHITECTURAL DESIGN.PROJECT SUPPORT ADM 5501	SNB	1	0	0	0
	29	1439 MGNR - QUALITY ASSURANCE.ENGINEERING & PROJECT MGMT.PROJECT SUPPORT- QA 5510	SNB	1	1	1	0
<b>55 Total</b>				<b>7</b>	<b>5</b>	<b>5</b>	<b>0</b>

# Engineering & Project Management Division

## 2012 OPERATING BUDGET SUMMARY Department 57 – Programming & Planning

MARIBETH FEKE, DIRECTOR

### Department Priorities for 2012

- ◆ Continue marketing RTA real estate assets for lease, sale and joint development activities.
- ◆ Complete Planning Studies for the West Side Center, and Blue Line Extension Phase II.
- ◆ Execute Strategic Plan Update recommendations.
- ◆ Complete designs of the Mayfield and Brookpark Rapid Station projects.
- ◆ Submit competitive grants for funding.
- ◆ Complete land acquisition of proposed construction projects, which include Mayfield, University Circle, and Brookpark.
- ◆ Continue Transit Waiting Environment (TWE) Program.
- ◆ Continue implementation of the Arts in Transit Program.
- ◆ Continue Sustainability program implementation.
- ◆ Begin Red Line/HealthLine Extension Alternatives Analysis.
- ◆ Begin TOD/Station area planning project.

### 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 design, and land use planning. This Department is also responsible for the oversight of the Authority's real estate property holdings.

	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
Number of Rapid Transit Stations Under Design	5	4	3	2
Number of Transit Centers Under Design	1	0	1	0
Number of Park-n-Ride Lots Under Design	1	1	0	0
Number of Planning Studies Underway	2	3	2	5
Number of Planning Studies Completed	1	1	2	4
Number of TWE Projects Completed	4	5	2	3
Number of Joint Developments Underway	1	0	0	1
Number of Public Art Awards	2	3	3	2
Number of New Leased RTA Properties	3	3	3	3
Number of RTA Properties Marketed	6	6	8	5
Number of RTA Properties Sold	0	0	3	2
Number of competitive grants submitted	N/A	4	5	4
Number of competitive grants received	N/A	2	4	2

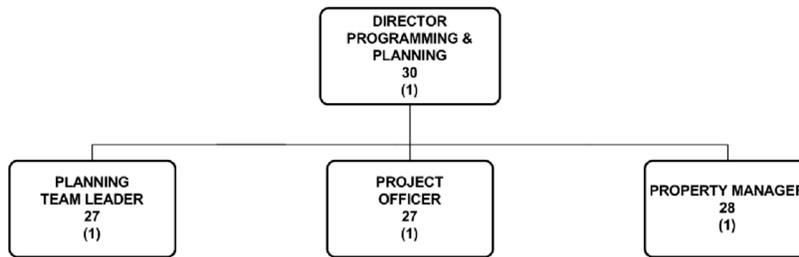
Waste disposal was reduced by 31.47%, exceeding our 2011 goal of 30%, through recycling plastics and other materials, composting, and recycling paper.

# Engineering & Project Management Division

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

DEPT: 57 - PROGRAMMING & PLANNING

OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501300	LABOR - SALARIED EMPLOYEES	324,679.32	309,020.70	308,839.61	320,000.00
501310	OVERTIME - SALARIED EMPLOYEES	0.00	0.00	0.00	0.00
502000	FRINGE BENEFITS	116,975.01	107,295.26	138,046.60	121,015.00
503111	SERVICES	3,156.76	12,253.00	12,000.00	12,000.00
504111	MATERIAL & SUPPLIES	557.09	393.19	400.00	400.00
507030	PROPERTY TAXES	299,753.39	43,816.85	111,700.00	114,970.00
509111	MISCELLANEOUS EXPENSES	1,409.91	48,241.86	54,477.00	56,700.00
512111	LEASES & RENTALS	94,758.33	93,922.66	119,073.02	137,625.00
<b>DEPT TOTAL</b>		<b>841,289.81</b>	<b>614,943.52</b>	<b>744,536.23</b>	<b>762,710.00</b>



## 2012 Positions

Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011
57	27	0838 PLANNING TEAM LEADER ENGINEERING & PROJECT MGMT. PROGRAMMING & PLANNING 5701	SNB	1	1	1	0
		0845 PROJECT OFFICER ENGINEERING & PROJECT MGMT. PROGRAM & PLAN ADM 5701	SNB	1	1	1	0
	28	0794 PROPERTY MANAGER ENGINEERING & PROJECT MGMT. PROGRAMMING & PLANNING 5701	SNB	1	1	1	0
	30	0788 DIRECTOR ENGINEERING & PROJECT MGMT. PROGRAMMING & PLANNING 5701	SNB	1	1	1	0
<b>57 Total</b>				<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

# Engineering & Project Management Division

## 2012 OPERATING BUDGET SUMMARY Department 80 – Engineering & Project Development

JOSEPH SHAFFER, DIRECTOR

### Department Priorities for 2012

- ◆ 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 of completion of some, but not all, of the Authority's Capital projects are shown below:

### Mission Statement

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.

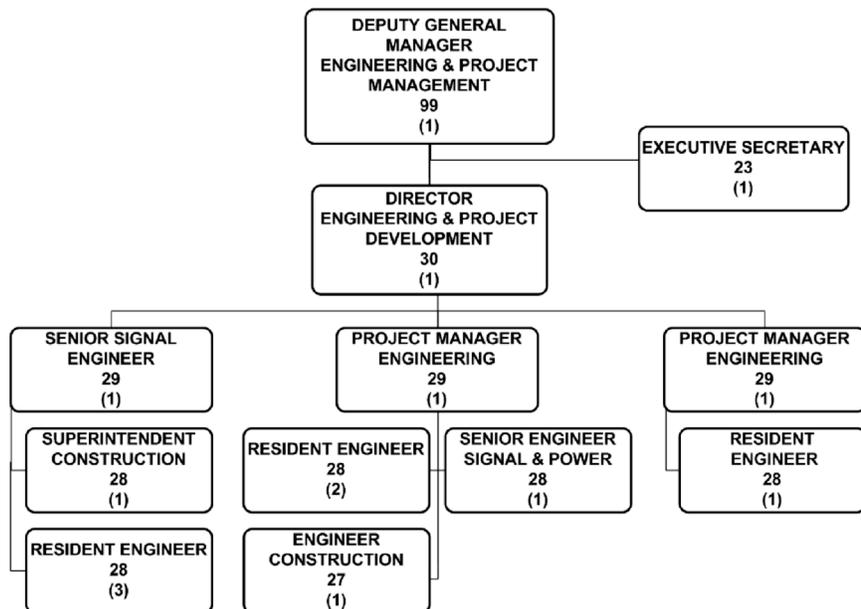
	2009 Actual	2010 Actual	2011 Estimate	2012 Budget
Light Rail Trunkline Turnouts	100%	N/A	N/A	N/A
Waterfront Line Chute Track Repairs	100%	N/A	N/A	N/A
Shaker Line Truss Bridge Timber Replacement Design	100%	N/A	N/A	N/A
ADA Key Station Corrections	80%	100%	N/A	N/A
S-Curve Reconstruction Design	60%	100%	N/A	N/A
Rail Grade Crossing Construction . Phase I	0%	100%	N/A	N/A
Stephanie Tubbs Jones Transit Center Construction	20%	98%	100%	N/A
Shaker Line Truss Bridge Timber Replacement Construction	N/A	95%	100%	N/A
Fairhill Substation Design	80%	90%	100%	N/A
Puritas Station Rehabilitation Construction	25%	80%	100%	N/A
East 55 <sup>th</sup> Street Station Rehabilitation Construction	10%	70%	100%	N/A
Rockefeller Bridge Demolition	N/A	95%	100%	N/A
Paratransit Rehabilitation Construction	N/A	85%	100%	N/A
Holyoke Retaining Wall Replacement	N/A	N/A	100%	N/A
Central Viaduct Track and Crossover Reconstruction	N/A	N/A	100%	N/A
Airport Tunnel Rehabilitation Final Design	10%	50%	90%	100%
Lighting Controls and Fixture Replacements	N/A	30%	90%	100%
Westlake Park-n-Ride Expansion Construction	0%	0%	50%	100%
Woodhill Station Reconstruction	N/A	N/A	50%	100%
Mayfield Station and Bridge Design	N/A	10%	30%	100%
Clifton Transit Enhancement Design	N/A	30%	30%	100%
Red Line Paging System Upgrade	N/A	N/A	25%	100%
Bus State of Good Repair Grant Program - Facilities	N/A	N/A	10%	100%
Transit Police/Rail Headquarters Roof Replacement	N/A	N/A	10%	100%
Airport Tunnel Fan Replacement	N/A	N/A	0%	100%
Rail Grade Crossing Construction . Phase II	N/A	N/A	N/A	100%
Shaker Square/Shaker & Van Aken Crossing Design	N/A	N/A	N/A	80%
University Circle Station Reconstruction	N/A	N/A	N/A	50%
Lee/Van Aken Station Reconstruction	N/A	N/A	N/A	50%
Fairhill Substation Reconstruction	N/A	N/A	N/A	50%
Bus State of Good Repair Grant Program . Pavements	N/A	N/A	N/A	80%
Rail Grade Crossing Construction . Phase III	N/A	N/A	N/A	80%

# Engineering & Project Management Division

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

DEPT: 80 - ENGINEERING & PROJECT DEVELOPMENT

OBJECT CLASS	DESCRIPTION	2009 Actual	2010 Actual	2011 3rd Quarter Projection	2012 Budget
501300	LABOR - SALARIED EMPLOYEES	975,536.73	878,043.14	989,905.03	1,213,000.00
501310	OVERTIME - SALARIED EMPLOYEES	11,161.92	0.00	0.00	0.00
502000	FRINGE BENEFITS	350,422.98	309,161.72	443,265.74	458,724.00
503111	SERVICES	529.26	16,000.00	2,500.00	7,500.00
504111	MATERIAL & SUPPLIES	1,519.18	1,553.49	3,300.00	3,800.00
509111	MISCELLANEOUS EXPENSES	6,395.41	6,632.10	10,850.00	17,150.00
<b>DEPT TOTAL</b>		<b>1,345,565.48</b>	<b>1,211,390.45</b>	<b>1,449,820.77</b>	<b>1,700,174.00</b>



## 2012 Positions

Dept	Grade Level	Name	Pay Group	2010	2011	2012	2012-2011
80	4	0404 ADMINISTRATIVE ASSISTANT-ENGINEERING & PROJECT MGMT.ENGINEERING & PROJECT DEV 8001	SBB	1	0	0	0
	23	0725 EXECUTIVE SECRETARY-ENGINEERING & PROJECT MGMT-ENGINEERING & PROJECT DEV 8021	SNE	1	1	1	0
	27	1192 CONSTRUCTION ENGINEER-ENGINEERING & PROJECT MGMT.ENGINEERING & PRJ DEV ADM 8001	SNB	1	1	1	0
	28	1250 SUPT CONSTRUCTION-ENGINEERING & PROJECT MGMT.ENGINEERING & PROJECT DEV 8001	SNB	1	1	1	0
		1329 SR ENG SIGNAL & POWER-ENGINEERING & PROJECT MGMT-ENGINEERING & PROJECT DEV 8001	SNB	1	1	1	0
		1355 RESIDENT ENG/ARCHITECT-ENGINEERING & PROJECT MGMT.ENGINEERING & PRJ DEV ADM 8001	SNB	2	2	2	0
		1355 RESIDENT ENG/ARCHITECT-ENGINEERING & PROJECT MGMT.ENGINEERING & PROJECT DEV 8001	SNB	2	4	4	0
	29	0796 MANAGER ENG PROJECT-ENGINEERING & PROJECT MGMT-ENGINEERING & PROJECT DEV 8001	SNB	2	2	2	0
		1518 SENIOR ENGINEER SIGNAL-ENGINEERING & PROJECT MGMT.ENGINEERING & PROJECT DEV 8001	SNB	1	1	1	0
	30	0789 DIRECTOR-ENGINEERING & PROJECT MGMT-ENGINEERING & PROJECT DEV 8001	SNB	1	1	1	0
	99	9931 DGM ENG & PROJECT MGMT-EXECUTIVE-EXECUTIVE 8001	SNB	0	0	1	1
<b>80 Total</b>				<b>13</b>	<b>14</b>	<b>15</b>	<b>1</b>

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