

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.

2015 Achievements

- ◆ Completed construction of the Little Italy – University Circle Station project.
- ◆ Completed the CNG Fueling Station at Hayden.
- ◆ Completed construction of the Shaker Square/Van Aken Rail Grade Crossings.
- ◆ Completed construction of the Lee/Van Aken ADA Station rehabilitation.
- ◆ Completed the design and environmental documents for the East 116th St. Station.
- ◆ Completed the RTA Signage Manual update.
- ◆ Completed construction of the Windermere Bus Loop Improvements.
- ◆ Completed the construction for the Hayden outdoor bus storage area.
- ◆ Completed the design for the Triskett outdoor bus storage areas.
- ◆ Completed construction of the Electric Repair Shop at Woodhill.
- ◆ Complete construction of Light Rail Grade Crossings at Robert Lockwood, St. Clair and South Park.
- ◆ Completed the design of the Tower City Track 7 Platform and Track 8 rehabilitation
- ◆ Completed the East 34th/East 79th Street Transit Alternatives Study.
- ◆ Completed the design of the Warrenville Station Platform ADA rehabilitation.
- ◆ Completed the design of the Light Rail Retaining Wall rehabilitation – Phase 1
- ◆ Completed the Track Survey of the Rail System
- ◆ Complete the survey and preliminary layout of the Red Line Greenway.
- ◆ Awarded public art contracts for the Little Italy – University Circle Station project.
- ◆ Continued the Alternatives Analysis for the Red Line/HealthLine Extension.
- ◆ Began the reconstruction of the Tower City escalators.
- ◆ Began construction of the Brookpark Station Rehabilitation.
- ◆ Began construction of the Hayden and CBMF CNG Building Modifications
- ◆ Began construction of the Rail Car Wash Rack and Transfer Table projects.
- ◆ Completed baseline condition inspections and assessments for Asset Management
- ◆ Completed independent audits for ISO 14001 Certification for the CBMF.
- ◆ Obtained OTPPP funding for the Red Line – West 30th to West 74th rehabilitation.
- ◆ Obtained CMAQ funding for the Bus Improvement Program

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2016 Objectives

- ◆ Complete construction of the Brookpark Station Rehabilitation.
- ◆ Complete the reconstruction of the Tower City escalators.
- ◆ Complete construction of the Red Line over East Boulevard Bridge rehabilitation.
- ◆ Complete construction of the Rail Car Wash Rack and Transfer Table projects.
- ◆ Complete LPA process for the Alternatives Analysis for the Red Line / HealthLine Extension.
- ◆ Complete construction of the Hayden and CBMF CNG Building Modifications.
- ◆ Complete design and begin construction of the East 92nd Truss Bridge Rehabilitation over CSX Railway.
- ◆ Complete construction of the Light Rail Retaining Wall Rehabilitation – Phase 1.
- ◆ Complete the Red Line West 117th Street Track Rehabilitation.
- ◆ Complete construction of the Warrensville Blue Line Station platforms.
- ◆ Begin construction of the Lee-Shaker Station ADA Rehabilitation.
- ◆ Complete the design of the East 34th Street Station ADA Rehabilitation.
- ◆ Complete construction of the East 81st and East 83rd Street Track Bridge Rehabilitations.
- ◆ Complete construction of Phase 2 Light Rail Grade Crossings.
- ◆ Begin the construction the East 116th St. Station.
- ◆ Begin the design of the Farnsleigh Station ADA rehabilitation.
- ◆ Complete design of Phase 3 Light Rail Grade Crossings.
- ◆ Begin construction of the Mayfield Road Enhancements.
- ◆ Begin construction of the Tower City Track 7 Platform and Track 8 Reconstructions.
- ◆ Begin replacement of the West 65th, West 117th, and Puritas Substations.
- ◆ Begin inspections of the Central Viaduct and Fracture Critical Bridges.
- ◆ Complete public art installations for the Brookpark Station and Clifton projects.
- ◆ Complete construction of the Triskett outdoor bus storage areas.
- ◆ Support the activities of the Cuyahoga County Trails Leadership Network.
- ◆ Promote transit elements and improvements in various TLCI studies.
- ◆ Facilitate construction coordination with various ODOT and City of Cleveland projects.
- ◆ Obtain ISO 14001 Certification for the Central Bus Maintenance Facility.
- ◆ Complete the ISO 14001 documentation for Hayden and Triskett Bus Garages.
- ◆ Obtain competitive grants from FTA, ODOT, and NOACA.

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2016 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%

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2016 OPERATING BUDGET SUMMARY Department 55 – Project Support

PAUL BURLIJ, MANAGER

Department Priorities for 2016

- ◆ 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

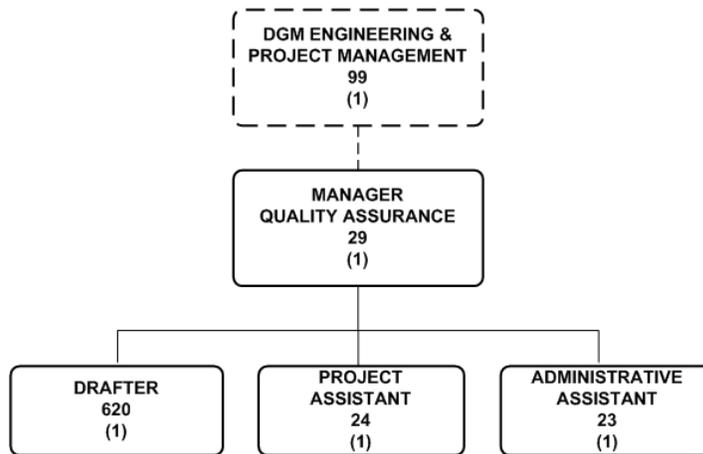
The mission of the Project Support Department is to provide quality assurance oversight and program review services in support of the Authority's capital and development activities.

	2013 Actual	2014 Actual	2015 Estimate	2016 Budget
Quality Assurance Audits Completed (VI)	18	16	16	16
Plans, Specifications, QC Plans and Reports Reviewed (VI)	40	35	50	50
Daily Field Reports Completed (VI)	140	150	150	150
Bridges Inspected (VI)	152	152	152	152
Projects Meetings (VI)	12	24	24	24

Below are budget and staffing highlights of the Project Support Department

Grade	Job Name	2013	2014	2015	2016
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 Mgr. – Quality Assurance	1.0	1.0	1.0	1.0
Total		4.0	4.0	4.0	4.0

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Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501300	Labor – Salaried Employees	217,341.27	261,835.49	239,926.10	275,899.13
501310	Overtime – Salaried Employees	16,435.41	9,612.44	1,145.42	20,000.00
502000	Fringe Benefits	82,506.58	101,714.86	92,004.22	97,222.10
503000	Services	0.00	0.00	725.00	4,000.00
503049	Temporary Help	0.00	3,040.00	16,374.15	0.00
504000	Materials & Supplies	0.00	10,231.56	17,055.94	300.00
509000	Miscellaneous Expenses	0.00	1,291.29	759.00	1,900.00
Total:		317,949.87	387,725.64	367,989.83	399,321.23

Engineering & Project Management Division

2016 OPERATING BUDGET SUMMARY Department 57 – Programming & Planning

MARIBETH FEKE, DIRECTOR

Department Priorities for 2016

- ◆ Continue marketing RTA real estate assets for lease, sale, and joint development activities.
- ◆ Execute Strategic Plan Update recommendations.
- ◆ Complete 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 various Stations and Substations.
- ◆ 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 Opportunity Corridor – Phase I enhanced Station Areas.
- ◆ Support the completion of the Inter/Urban Red Line West Public Art Program.
- ◆ 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.

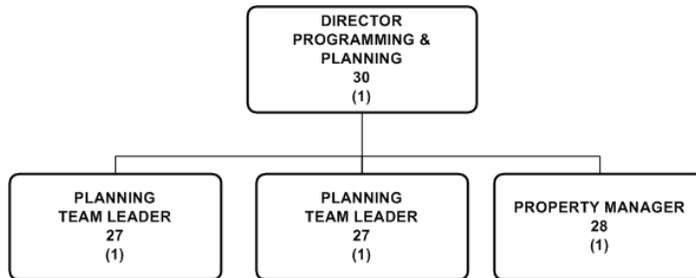
	2013 Actual	2014 Actual	2015 Estimate	2016 Budget
Number of Rapid Transit Stations Under Design (II, III, VI)	3	3	4	3
Number of Transit Centers Under Design (II, III, VI)	0	0	0	0
Number of Park-N-Ride Lots Under Design (II, III, VI)	1	0	0	0
Number of Planning Studies Underway (II, III, VI)	4	4	1	1
Number of Planning Studies Completed (II, III, VI)	3	1	0	1
Number of TWE Projects Completed (II, III, VI)	4	4	2	2
Number of Joint Developments Underway (II, III, VI)	0	1	0	0
Number of Public Art Awards (II, III, VI)	2	0	1	2
Number of New Leased RTA Properties (II, III, VI)	2	1	0	1
Number of RTA Properties Marketed (II, III, VI)	3	3	4	4
Number of RTA Properties Sold (II, III, VI)	2	2	0	2
Number of competitive grants submitted (I, II, III, VI)	4	4	4	5
Number of competitive grants received (I, II, III, VI)	2	1	2	2

Engineering & Project Management Division

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

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501300	Labor – Salaried Employees	250,603.42	273,053.23	300,591.04	323,591.60
502000	Fringe Benefits	87,543.06	104,236.67	115,938.97	107,022.84
503000	Services	7,937.50	18,391.83	10,850.00	28,300.00
504000	Materials & Supplies	464.32	686.40	523.53	400.00
507030	Property Taxes	132,274.58	108,505.38	160,298.20	493,477.35
509000	Miscellaneous Expenses	3,314.58	11,775.23	17,171.64	22,870.00
512000	Leases & Rentals	115,178.76	122,092.44	118,624.00	122,567.95
Total:		597,316.22	638,741.18	723,997.38	1,098,229.74

Grade	Job Name	2013	2014	2015	2016
27	0838 Planning Team Leader	1.0	2.0	2.0	2.0
	0845 Project Officer	1.0	0.0	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

2016 OPERATING BUDGET SUMMARY Department 80 – Engineering & Project Development

JOSEPH SHAFFER, DIRECTOR

Department Priorities for 2016

- ◆ 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.

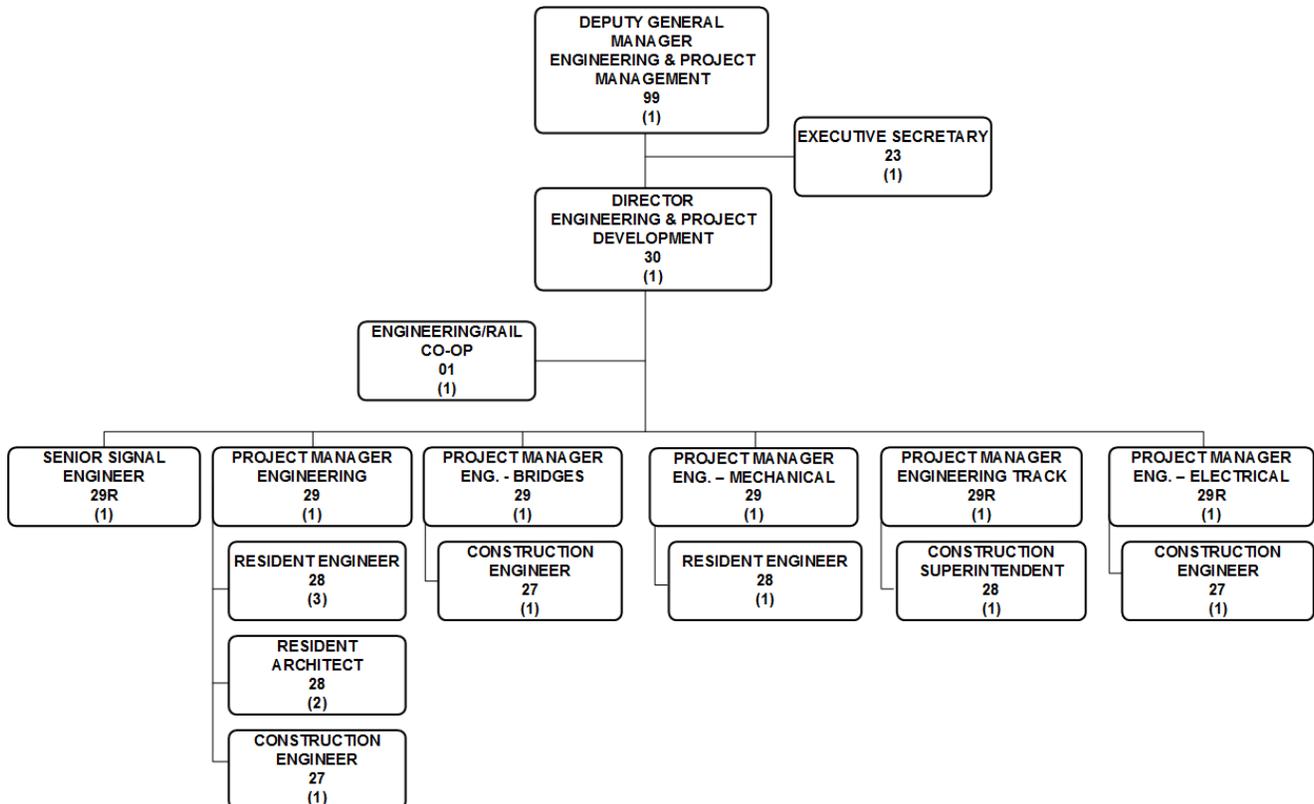
Estimated percentage completion of some of the Authority's Capital projects	2013 Actual	2014 Actual	2015 Estimate	2016 Budget
Airport Tunnel and Ventilation Replacement (II, III, VI)	100%			
Rail Grade Crossing Construction – Phase III (VI)	100%			
Red Line S-Curve Rehabilitation (II, III, VI)	100%			
Shaker Square / Shaker & Van Aken Crossing Design (II, III, VI)	100%			
Southgate Transit Center Parking Lot Expansion (II, III, VI)	100%			
Waterfront Line Station Rehabilitation Program (II, III, VI)	90%	100%		
University Circle – Cedar Station Reconstruction (II, III, VI)	60%	100%		
Central Rail Maintenance Facility & Service Bldg. Roof Repairs (VI)	90%	100%		
Fairhill Substation Reconstruction (VI)	50%	100%		
Red Line Kinsman to University Track Rehabilitation (VI)		100%		
Light Rail Bridges over East 81 st and East 83 rd Design (VI)		100%		
Central Rail Wash Track & Transfer Table Rehab Design (VI)		100%		
Little Italy – University Circle Sta. & Bridge Construction (II, III, VI)	5%	70%	100%	
East 92 nd Truss Bridge Rehab over CSX Railway Design (VI)		50%	100%	
Central Rail High Mast Lighting Replacement (VI)		50%	100%	
East 116 th Street Station Design (II, III, VI)		30%	100%	
Lee / Van Aken Station Reconstruction (II, III, VI)		30%	100%	
Hayden CNG Fueling Facility (VI)		25%	100%	
Tower City Track 7 Platform and Track 8 Track Design (II, III, VI)			100%	
Brookpark Station Reconstruction (II, III, VI)			50%	100%
Tower City Escalator Replacement (II, III, VI)			30%	100%
Red Line Track Rehabilitation at West 117 th (VI)			10%	100%
East 34 th Street Station ADA Reconstruction Design (II, III, VI)			10%	100%
Hayden and CBMF CNG Building Modifications (VI)				100%
Warrensville Blue Line Station ADA Rehabilitation (II, III, VI)				100%
Red Line Track Rehabilitation – West 30 th to West 74 th (VI)				100%
Red Line Track Bridge over East Boulevard Rehabilitation (VI)				100%
Tower City Track 7 Platform and Track 8 Replacement Construction (II, III, VI)				80%
East 116 th Street Station ADA Rehabilitation (II, III, VI)				75%
Lee Shaker Station ADA Rehabilitation (VI) (II, III, VI)				60%
East 92 nd Truss Bridge Rehab over CSX Railway Construction (VI)				60%
West 65 th , Puritas and Warrensville/Van Aken Substation Replacements (VI)				50%

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

Obj. Class	Description	2013 Actual	2014 Actual	2015 Projection	2016 Budget
501300	Labor – Salaried Employees	1,248,175.84	1,254,955.92	1,451,715.44	1,667,176.73
502000	Fringe Benefits	409,257.81	442,772.52	519,955.90	541,073.59
503000	Services	5,467.59	19,665.50	4,500.00	65,360.20
504000	Materials & Supplies	3,003.10	2,396.76	1,393.39	2,950.00
509000	Miscellaneous Expenses	17,450.43	20,521.21	28,341.79	54,700.00
Total:		1,683,354.77	1,740,311.91	2,005,906.52	2,331,260.52

Grade	Job Name	2013	2014	2015	2016
01	99XX Rail-Engineering Intern	0.0	1.0	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	3.0
28	1250 Supt Construction	1.0	1.0	1.0	1.0
	1329 Sr Eng Signal & Power Track	0.0	0.0	1.0	1.0
	1355 Resident Eng/Architect	2.0	2.0	6.0	6.0
29	0796 Manager Eng Project	4.0	4.0	2.0	2.0
	1660 Senior Mechanical Engineer	2.0	3.0	1.0	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	19.0	19.0	20.0



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