

## **2014 Department Budgets**

### **Engineering & Project Management Division**

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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.

### 2013 Achievements

- ◆ Completed construction of the Airport Tunnel and Red Line S-Curve projects before the Senior Olympics.
- ◆ Received environmental approvals for the Clifton Boulevard Transit Enhancement, Little Italy – University Circle Station, and Brookpark Station projects.
- ◆ Completed the design and majority of construction of the Bus State of Good Repair projects at Hayden, Central Bus, and Paratransit.
- ◆ Completed the design and began construction of the Clifton Boulevard Transit Enhancement Project.
- ◆ Completed the design and began construction of the Little Italy – University Circle Station project.
- ◆ Completed the design of the Shaker Square/Van Aken Rail Grade Crossings.
- ◆ Completed the implementation of the Red Line Paging System Upgrade.
- ◆ Completed the design and construction of the Bus State of Good Repair pavement projects at Brookpark and Windermere Stations.
- ◆ Completed the construction of parking lot expansion at Southgate and rehabilitations at Sprague/Fair, Euclid, Westpark, Westlake, and East 55<sup>th</sup>.
- ◆ Completed the construction of the Windermere Station vestibule.
- ◆ Completed the construction of four Waterfront Line station rehabilitation projects.
- ◆ Completed the construction of Central Rail Service Building Roof replacement.
- ◆ Completed the Paratransit lift replacement.
- ◆ Completed the re-design of the Lee / Van Aken ADA Station rehabilitation.
- ◆ Completed the construction of three at-grade rail crossing upgrades on the Light Rail System (Phase 3 of 3).
- ◆ Completed the five county regional on-board transit survey.
- ◆ Completed the West 25<sup>th</sup> Street Station Area Plan.
- ◆ Began the Alternatives Analysis for the Red Line / HealthLine Extension
- ◆ Completed the design of the Brookpark Station.
- ◆ Continued the implementation of the Sustainability Program.

# Engineering & Project Management Division

## 2014 Objectives

- ◆ Complete the construction of the University Circle – Cedar Station
- ◆ Complete the construction of the Clifton Boulevard Transit Enhancement project and initiate the Westside Express BRT service.
- ◆ Complete the construction of the Central Rail Shop Roof Replacement.
- ◆ Complete the construction of the Shaker Square Rail Grade Crossings.
- ◆ Complete the design of the Tower City escalator replacements
- ◆ Complete the design of the East 81<sup>st</sup> and East 83<sup>rd</sup> Street Track Bridge rehabilitations.
- ◆ Complete construction of the Red Line over East Boulevard Bridge rehabilitation.
- ◆ Complete construction of the Red Line Track rehabilitation from Kinsman to Cedar.
- ◆ Complete the Alternatives Analysis for the Red Line/HealthLine Extension Study.
- ◆ Complete the modeling update for the five county regional transit survey.
- ◆ Award contract for the RTA Signage Manual update.
- ◆ Award public art contracts for the Clifton Boulevard and Little Italy – University Circle Station projects.
- ◆ Begin construction of the Lee/Van Aken Station ADA Rehabilitation.
- ◆ Begin design of the Rail Car Wash Rack and Transfer Table rehabilitation projects.
- ◆ Begin design of the East 92<sup>nd</sup> Truss Bridge Rehabilitation over CSX Railway.
- ◆ Begin the environmental documentation and design of the East 116<sup>th</sup> Street, Lee-Shaker, and East 34<sup>th</sup> Street Station ADA rehabilitations.
- ◆ Complete construction of the repairs to the Central Rail Access Roadway Bridges over Norfolk Southern Railway.
- ◆ Complete construction of remaining Facility State of Good Repair grant projects.
- ◆ Acquire land and complete construction of the Independence Park and Ride Lot.
- ◆ Begin construction of the Compressed Natural Gas Fueling Station and installation of monitoring equipment at the Hayden Garage.
- ◆ Complete construction of the Warrensville Blue Line Station platforms.
- ◆ Complete design and construction of the Windermere Bus Loop Improvements.
- ◆ Complete design and construction of the electric Repair Shop at Woodhill
- ◆ Continue the implementation of the Sustainability Program and the Carbon Footprint measurement for the Authority.
- ◆ Complete the ESMS ISO 14001 training and implementation at Central Bus.
- ◆ Obtain competitive grants from FTA, ODOT, and NOACA.

# Engineering & Project Management Division

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# Engineering & Project Management Division

## 2014 OPERATING BUDGET SUMMARY Department 55 – Project Support

PAUL BURLIJ, MANAGER

### Department Priorities for 2014

- ◆ 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.

**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.

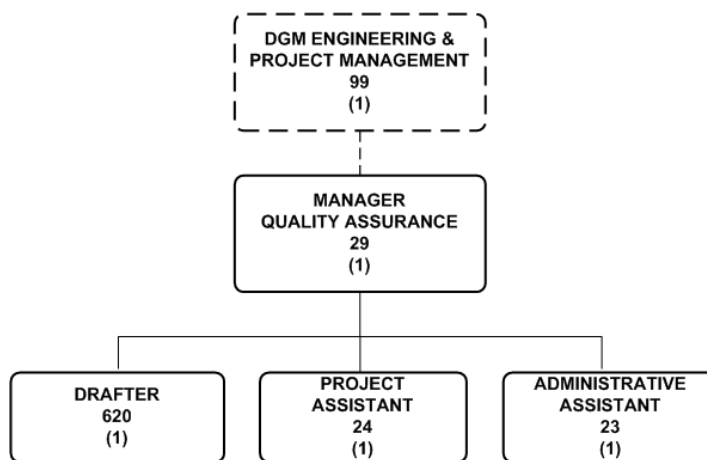
	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
Quality Assurance Audits Completed (#1,5)	27	38	18	24
Plans, Specifications, QC Plans and Reports Reviewed (#5)	59	49	40	50
Daily Field Reports Completed (#1,5)	130	150	140	150
Bridges Inspected (#1,3,5)	140	152	152	152
Projects Meetings (#3,5)	12	12	12	12

Below are budget and staffing highlights of the Project Support Department

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501300	Labor – Salaried Employees	294,833.03	252,114.54	217,488.69	261,712.09
501310	Overtime – Salaried Employees	15,439.21	9,082.19	19,783.17	28,000.00
502000	Fringe Benefits	111,455.93	86,599.23	92,096.26	104,818.33
503000	Services	(1,547.04)	0.00	0.00	4,000.00
504000	Materials & Supplies	0.00	0.00	0.00	11,504.00
509000	Miscellaneous Expenses	0.00	0.00	700.00	3,500.00
<b>Total:</b>		<b>420,181.13</b>	<b>347,795.96</b>	<b>330,068.12</b>	<b>413,534.42</b>

# Engineering & Project Management Division

Grade	Job Name	2011	2012	2013	2014
05	0519 Construction Inspector	1.0	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
<b>Total</b>		<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



# Engineering & Project Management Division

## 2014 OPERATING BUDGET SUMMARY Department 57 – Programming & Planning

MARIBETH FEKE, DIRECTOR

### Department Priorities for 2014

- ◆ 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 East 116th, Lee-Shaker, and East 34<sup>th</sup> Station projects.
- ◆ Submit competitive grants for capital improvement program funding.
- ◆ Complete land acquisition for proposed construction projects, which include the Brookpark Station and Independence Park-N-Ride Lot.
- ◆ 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 supporting the Sustainability Program implementation.
- ◆ Complete the Red Line/HealthLine Extension Alternatives Analysis study.
- ◆ Begin 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.

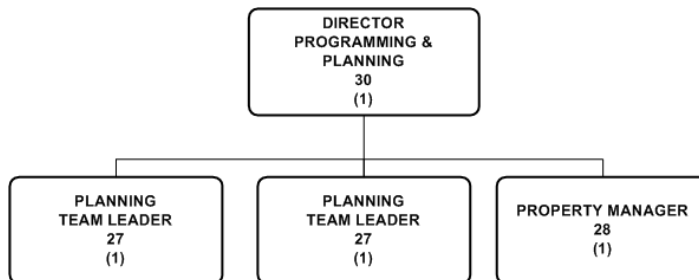
	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
Number of Rapid Transit Stations Under Design (#3)	3	2	3	3
Number of Transit Centers Under Design (#3)	1	0	0	0
Number of Park-N-Ride Lots Under Design (#3)	0	1	1	1
Number of Planning Studies Underway (#3)	2	5	4	2
Number of Planning Studies Completed (#3)	2	4	3	3
Number of TWE Projects Completed (#3)	2	3	4	4
Number of Joint Developments Underway (#3)	0	0	0	1
Number of Public Art Awards (#5)	3	2	2	2
Number of New Leased RTA Properties (#3,4)	3	2	2	1
Number of RTA Properties Marketed (#3,4)	8	5	3	3
Number of RTA Properties Sold (#3,4)	3	3	2	2
Number of competitive grants submitted (#3,4)	5	4	4	4
Number of competitive grants received (#3,4)	4	2	2	2

# Engineering & Project Management Division

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

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501300	Labor – Salaried Employees	288,419.06	267,361.51	252,006.16	311,729.91
502000	Fringe Benefits	105,216.07	98,454.61	94,728.09	112,784.41
503000	Services	1,475.00	11,643.75	4,437.50	26,000.00
504000	Materials & Supplies	353.08	429.67	392.00	400.00
507030	Property Taxes	44,925.60	46,146.91	145,711.79	213,270.00
509000	Miscellaneous Expenses	50,376.55	4,840.86	3,004.46	25,350.00
512000	Leases & Rentals	188,073.02	47,523.24	116,821.85	121,023.72
<b>Total:</b>		<b>678,838.38</b>	<b>476,400.55</b>	<b>617,101.85</b>	<b>810,558.04</b>

Grade	Job Name	2011	2012	2013	2014
27	0838 Planning Team Leader	1.0	1.0	1.0	2.0
	0845 Project Officer	1.0	1.0	0.0	0.0
28	0794 Property Manager	1.0	0.0	1.0	0.0
30	0788 Director	1.0	1.0	1.0	1.0
<b>Total</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>





# Engineering & Project Management Division

## 2014 OPERATING BUDGET SUMMARY Department 80 – Engineering & Project Development

JOSEPH SHAFFER, DIRECTOR

### Department Priorities for 2014

- ◆ 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.

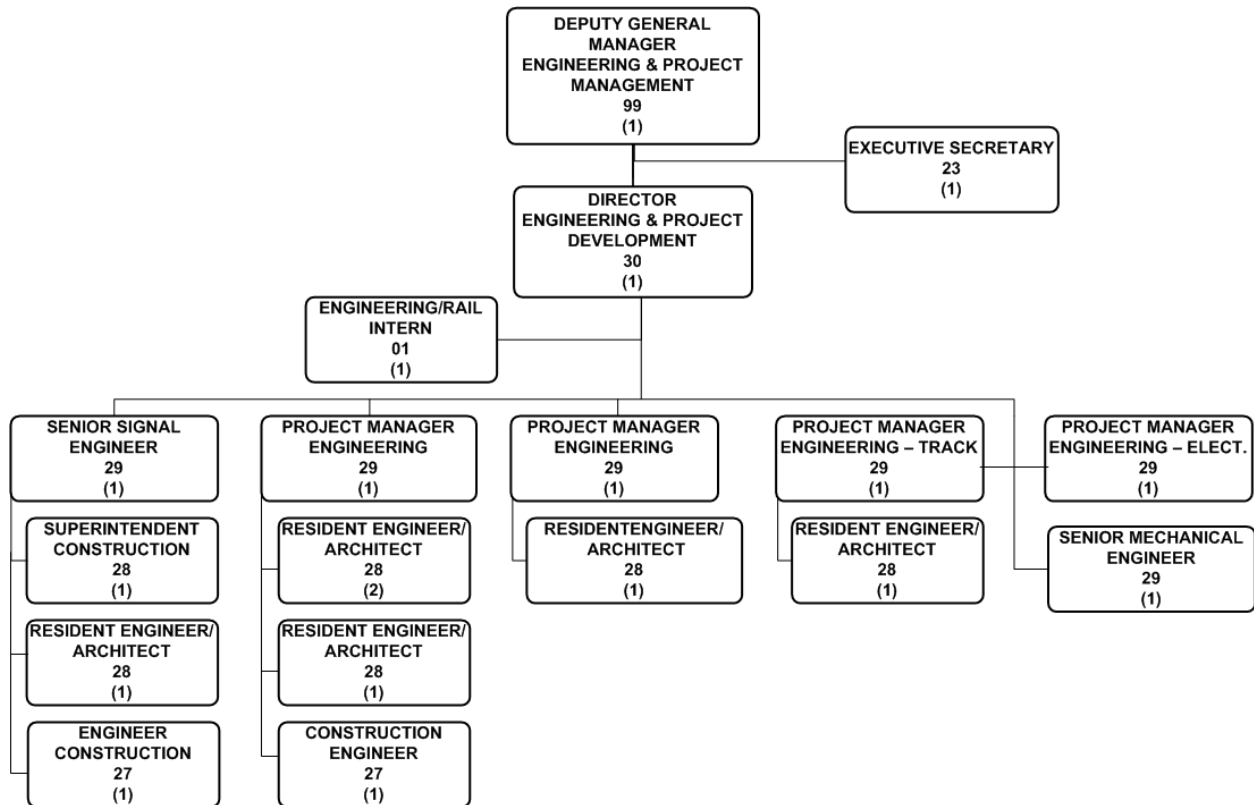
Estimated percentage completion of some of the Authority's Capital projects	2011 Actual	2012 Actual	2013 Estimate	2014 Budget
Fairhill Substation Design (#5)	90%	100%		
Airport Tunnel Rehabilitation Final Design (#5)	90%	100%		
Lighting Controls and Fixture Replacements (#5)	90%	100%		
Westlake Park-N-Ride Expansion Construction (#5)	50%	100%		
Woodhill Station Reconstruction (#5)	50%	100%		
Transit Police/Rail Headquarters Roof Replacement (#5)	10%	100%		
Rail Grade Crossing Construction – Phase II (#5)		100%		
Clifton Transit Enhancement Design (#5)	30%	80%	100%	
Red Line Paging System Upgrade (#1,5)	25%	80%	100%	
Bus State of Good Repair Grant Program – Facilities (#5)	10%	75%	100%	
Little Italy – University Circle Station and Bridge Design (#5)	30%	45%	100%	
Bus State of Good Repair Grant Program – Pavements (#5)		40%	100%	
Airport Tunnel and Ventilation Replacement (#5)		10%	100%	
Rail Grade Crossing Construction – Phase III (#5)		5%	100%	
Red Line S-Curve Rehabilitation (#5)		5%	100%	
Shaker Square / Shaker & Van Aken Crossing Design (#5)			100%	
Southgate Transit Center Parking Lot Expansion (#5)			100%	
Waterfront Line Station Rehabilitation Program (#5)		25%	90%	100%
West 65 <sup>th</sup> Street Substation Design (#5)		5%	90%	100%
University Circle – Cedar Station Reconstruction (#5)		10%	60%	100%
Central Rail Mntn. Facility & Service Bldg. Roof Repairs (#5)			90%	100%
Fairhill Substation Reconstruction (#5)			50%	100%
Tower City Escalator Replacement Design (#5)				100%
Red Line Kinsman to University Track Rehabilitation				100%
Red Line Track Bridge over East Boulevard Rehabilitation				100%
Light Rail Bridges over East 81 <sup>st</sup> and East 83 <sup>rd</sup> Design				100%
Central Rail High Mast Lighting Replacement				100%
Central Rail Wash Track and Transfer Table Rehab Design				100%
Little Italy – University Circle Sta. & Bridge Construction (#5)			5%	70%
East 92 <sup>nd</sup> Truss Bridge Rehab over CSX Railway				50%
West 116 <sup>th</sup> Street Station Design				50%
Lee / Van Aken Station Reconstruction (#5)				30%

# Engineering & Project Management Division

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

Obj. Class	Description	2011 Actual	2012 Actual	2013 Projection	2014 Budget
501300	Labor – Salaried Employees	998,550.47	1,259,511.33	1,221,449.26	1,587,890.69
502000	Fringe Benefits	368,741.90	429,689.78	434,398.85	574,501.56
503000	Services	3,948.76	20,383.76	8,602.70	15,000.00
504000	Materials & Supplies	2,196.22	2,378.69	3,183.61	2,725.00
509000	Miscellaneous Expenses	6,979.13	14,764.22	11,205.84	33,600.00
<b>Total:</b>		<b>1,380,416.48</b>	<b>1,726,727.78</b>	<b>1,678,840.26</b>	<b>2,213,717.25</b>

Grade	Job Name	2011	2012	2013	2014
01	99XX Rail-Engineering Intern	0.0	0.0	0.0	1.0
23	0725 Executive Secretary	1.0	1.0	1.0	1.0
27	1192 Construction Engineer	1.0	2.0	2.0	2.0
28	1250 Supt Construction	1.0	1.0	1.0	1.0
	1329 Sr Eng Signal & Power	1.0	1.0	0.0	0.0
	1355 Resident Eng/Architect	6.0	2.0	2.0	2.0
29	0796 Manager Eng Project	2.0	4.0	4.0	4.0
	1660 Senior Mechanical Engineer	0.0	2.0	2.0	3.0
	1329 Project Manager Electrical	0.0	0.0	1.0	1.0
	1518 Senior Engineer Signal	1.0	0.0	1.0	1.0
30	0789 Director	1.0	1.0	1.0	1.0
99	9931 DGM Eng & Project Mgmt	0.0	1.0	1.0	1.0
<b>Total</b>		<b>14.0</b>	<b>16.0</b>	<b>17.0</b>	<b>19.0</b>



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