

# ENGINEERING & PROGRAM MANAGEMENT DIVISION

## 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.

## DIVISION STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

The Engineering and Project Management Division is responsible for RTA's planning, real estate, and capital project design and construction administrative activities. The Engineering Division plays a key support role to Asset & Configuration Management in achieving goals for the Vital Few Objective (VFO) to Achieve a State of Good Repair (SoGR). Progress and impact are measured by completion of SoGR priorities, and the change in the Asset Management Rating of all assets under the scope of the Asset Management Program.

## 2016 ACCOMPLISHMENTS

- Completed replacement of the Tower City escalators prior to the RNC.
- Completed the Tower City Track 7 Platform and Track 8 Reconstructions.
- Completed the Red Line West 117th Street Track Rehabilitation.
- Completed construction of the Warrensville Green Line Station ADA platforms.
- Completed the East 81st and East 83rd Street Track Bridge Rehabilitations.
- Completed construction of Phase 2 Green Line Grade Crossings-Main St. (WFTL), Southington & West Park.
- Completed construction of the Red Line over East Boulevard Bridge rehabilitation.
- Completed construction of the Rail Car Wash Rack and Transfer Table projects.
- Completed the design of the East 34th Street Station ADA Rehabilitation.
- Completed design of Phase 3 Light Rail Grade Crossings-Courtland Blvd. (Green Line), Kenmore Rd. and Onaway Rd. (Blue Line).
- Completed inspection, including underwater of the Central Viaduct Truss Bridge.
- Completed Executive Summary for the Red Line / HealthLine Extension.
- Continued construction of the Brookpark Station Rehabilitation.
- Continued construction of the Triskett outdoor bus storage area.
- Continued construction of the Hayden and CBMF CNG Building Modifications.
- Began construction of the East 92nd Truss Bridge Rehabilitation over CSX Railway.
- Began construction of the Light Rail Retaining Wall Rehabilitation – Phase 1.
- Began construction of the Lee-Shaker Station ADA Rehabilitation.
- Began construction of the Mayfield Road Enhancements
- Began the design of the Farnsleigh Station ADA rehabilitation.
- Began inspections of Fracture Critical Bridges.
- Began public art installation at the Brookpark Station reconstruction.
- Received replacement proposals for West 65th, West 117th, and Puritas Substations.
- Supported the activities of the Cuyahoga County Trails Leadership Network.
- Promoted transit elements in various TLCI studies throughout Cuyahoga County.
- Facilitate construction coordination with various ODOT and City of Cleveland projects.
- Obtained ISO 14001 Recertification for the Central Bus Maintenance Facility.
- Began the ISO 14001 documentation for Hayden and Triskett Bus Garages.
- Obtained competitive OTPPP, CMAQ and Bridge grants from ODOT.

## 2017 PRIORITIES

- Complete construction of the Brookpark Station Rehabilitation.
- Complete construction of the Hayden and CBMF CNG Building Modifications.
- Complete construction of the Lee-Shaker Station ADA Rehabilitation.
- Complete construction of the Mayfield Road Enhancements.
- Complete construction of the East 92nd Truss Bridge Rehabilitation over CSX Railway.
- Complete construction of deck replacement on E. 37th Bridge
- Complete construction of the Light Rail Retaining Wall Rehabilitation – Phase 1.
- Complete construction of Phase 3 Light Rail Grade Crossings-Courtland Blvd. (Green Line), Kenmore Rd. and Onaway Rd. (Blue Line).
- Complete construction of the Triskett outdoor bus storage areas.
- Complete construction of the ADA ramps on the Tower City Light Rail platforms.
- Complete construction of repairs to Ambler Bridge.
- Complete demolition of WB CRMF Access Bridge over Norfolk Southern.
- Complete the replacement of Tower City Turnout #125 at the west end of Track 8.
- Complete public art installations for the Brookpark Station and Clifton projects.
- Complete Healthline (Euclid Ave.) to Red Line Fiber Optic Connection.
- Complete design and construction of the Red Line West 30th to W. 98th Street Track Rehabilitation.
- Complete design for West Park NS Diamond Crossing Diamond Removal.
- Complete design for Buckeye-Woodhill Bridge Track Restoration.
- Complete design for Red Line Fiber Optic Communication System Replacement.
- Complete design for the Light Rail Retaining Wall Rehabilitation - Phase 2.
- Complete design for Triskett Garage CNG Upgrades.
- Complete the design of the Farnsleigh Station ADA rehabilitation.
- Complete design for E. 116th Bridge Rehabilitation.
- Complete Catenary Inspection Program and Signal System Evaluation.
- Complete inspections of the Fracture Critical Bridges.
- Begin construction of the East 34th Street Station ADA Rehabilitation.
- Begin construction the East 116th St. Station.
- Begin design of Tower City Track 10 and Track 13 Rehabilitation including associated platform work and Catenary Sectionalization.
- Begin design for Cuyahoga Viaduct Rehabilitation.
- Begin replacement of the West 65th, West 117th, and Puritas Substations.
- Support the activities of the Cuyahoga County Trails Leadership Network.
- Promote transit elements in various TLCI studies throughout Cuyahoga County.
- Continue supporting the ISO 14001 programs at CBMF, Hayden and Triskett.
- Facilitate construction coordination with various ODOT and City of Cleveland projects.
- Obtain competitive grants from FTA, ODOT, and NOACA.

## LIST OF DEPARTMENTS

Department Number	Department Name
55	Project Support
57	Programming & Planning
80	Engineering & Project Development

# PROJECT SUPPORT DEPARTMENT

## 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.

## STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

Supporting the Vital Few Objectives (VFOs) for Continual Process Improvement and Fiscal Responsibility. The Project Support Department impacts GCRTA's ability to achieve a State of Good Repair and Advance and Improve Technology, as well as Enhancing Fiscal Responsibility by providing quality and safety oversight and program reviews of projects.

## 2016 ACCOMPLISHMENTS

- Completed (8) Quality Assurance / Safety Audits
- Reviewed 23 Quality control Plans, Reports, and Specifications
- Conducted 18 Field and Manufacturing site visits
- Completed 2 major engineering audits
- Held 11 Project meetings
- Reviewed 7 Third-Party plans

## 2017 PRIORITIES

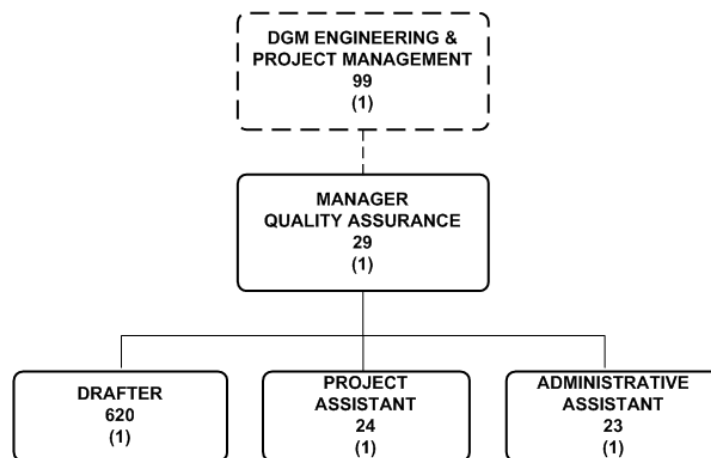
- Conduct quality assurance audits.
- Review GCRTA plans and specifications for construction projects.
- Review third party plans and specifications for construction crossing or adjoining GCRTA facilities.
- Provide engineering assistance as needed.
- Develop procedures to track on call service contracts.
- Coordinate work of support staff.
- Support the authority's ISO 14001 efforts.

**PROJECT SUPPORT DEPARTMENT BUDGET**

Obj. Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501300	Labor – Salaried Employees	261,835	239,926	257,381	248,988
501310	Overtime – Salaried Employees	9,612	1,145	1,089	20,000
502000	Fringe Benefits	101,715	92,004	101,770	95,998
503000	Services	0	725	0	4,000
503049	Temporary Help	3,040	16,374	0	0
504000	Materials & Supplies	10,232	17,056	5,442	0
504050	Office Supplies	0	0	0	300
509000	Miscellaneous Expenses	1,291	759	1,100	300
509020	Travel & Conferences	0	0	0	650
509022	Meals & Concessions	0	0	100	100
<b>Total:</b>		<b>387,726</b>	<b>367,990</b>	<b>366,882</b>	<b>370,336</b>

**PROJECT SUPPORT DEPARTMENT STAFFING**

Grade	Job Name	2014	2015	2016	2017
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
<b>Total</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



# PROGRAMMING & PLANNING DEPARTMENT

## 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.

## STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

Supporting the Vital Few Objectives (VFOs) for Voice of Customer (Expanding Advocacy and Enhancing Customer Experience) and Continual Process Improvement (Achieving State of Good Repair and Advance & Improve Technology). The Programming and Planning Department impacts GCRTA's ability to meet goals for advocacy, public art, transportation studies, and receiving competitive grants for the capital improvement program.

## 2016 ACCOMPLISHMENTS

- Completed 2 Planning Studies, 2 TWE Projects, and 3 Public Art Projects
- Continued to represent RTA at UCI, NOACA, City of Cleveland Transportation Planning Projects, TLCI Projects and others as requested
- Executed the Strategic Plan while promoting development along Priority Corridors
- Continued implementation of the Transit Waiting Environment (TWE) program
- Continued implementation of new enhancement programs and projects
- Submitted and received competitive capital grant for capital improvement program
- Implemented 3 Public Art Projects and continued implementation of Public Art Program throughout RTA
- Continued Environmental Compliance documentation including Section 106 for construction projects

## 2017 PRIORITIES

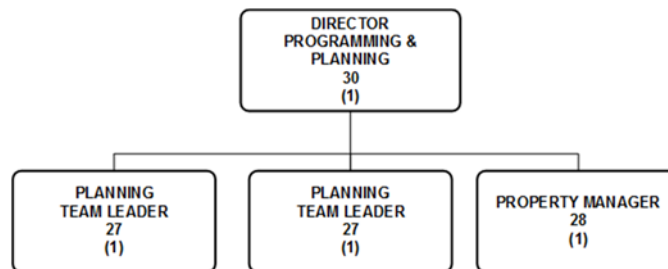
- Continue representing RTA at UCI, NOACA, City of Cleveland transportation Planning Projects, TLCI Projects and others as requested.
- Execute Strategic Plan while promoting development along Priority Corridors.
- Begin creating goals and implementation plan for upcoming Strategic Plan Update.
- Continue implementation of the Transit Waiting Environment (TWE) Program.
- Continue implementation of new enhancement programs and projects.
- Continue implementation of the Public Art Program.
- Submit competitive grants for capital improvement program funding.
- Complete Environmental Compliance documentation including Section 106 for construction projects.
- Analyze and create funding split allocations of Federal Formula Funds for the NOACA Transit Council.
- Complete land acquisition for proposed construction projects, which include various Stations and Substations.
- Continue marketing RTA real estate assets for lease, sale, and joint development activities.
- Complete the Opportunity Corridor – Phase I enhanced Station Areas.

**PROGRAMMING AND PLANNING DEPARTMENT BUDGET**

Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501300	Labor Salaried Employees	273,053	300,591	299,733	326,403
502000	Fringe Benefits	104,237	115,939	120,129	121,585
503000	Services	18,392	10,850	16,705	26,300
504000	Materials & Supplies	686	524	200	0
504050	Office Supplies	0	0	0	400
507030	Property Taxes	108,505	160,298	269,350	482,477
509000	Miscellaneous Expenses	11,391	17,172	18,959	16,070
509020	Travel & Conferences	0	0	0	3,200
509022	Meals & Concessions	384	0	25	100
512000	Leases & Rentals	122,092	118,624	85,239	122,568
<b>Total</b>		<b>638,741</b>	<b>723,997</b>	<b>810,430</b>	<b>1,099,103</b>

**PROGRAMMING AND PLANNING DEPARTMENT STAFFING**

Grade	Job Name	2014	2015	2016	2017
27	0838 Planning Team Leader	2.0	2.0	2.0	2.0
28	0794 Property Manager	1.0	1.0	1.0	1.0
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 DEVELOPMENT DEPARTMENT

## MISSION STATEMENT

The Engineering & Project Development Department’s 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.

## STRATEGIC PLAN CHANGE INITIATIVES & SCORECARD MEASURES

Implementation of the Engineering Projects and Project Development ensures that the Authority can achieve the Vital Few Objectives for Fiscal Responsibility (Enhancing Fiscal Responsibility) through planning, design, and construction activities for capital projects, as well as Continual Process Improvement through Achieving a State of Good Repair on the Authority’s infrastructure and facilities.

## 2016 ACCOMPLISHMENTS

- E. 92<sup>nd</sup> Truss Bridge over CSX Railway (100% complete)
- Tower City Escalator Replacement (100% complete)
- Red Line Track Rehabilitation at W. 117<sup>th</sup> (100% complete)
- ADA Reconstruction at E. 34<sup>th</sup> St. Station, Warrensville Green Line Station (100% complete)
- Red Line Track Bridge over E. Boulevard Rehabilitation (100% complete)
- Tower City Track 7 Platform and Track 8 Replacement (100% complete)
- Light Rail Grade Crossing – Phase 2 (100% complete)
- Hayden and CBMF CNG Building Modifications (90% complete)
- Triskett CNG Building Modification Design (90% complete)
- Brookpark Station Reconstruction (80% complete)
- Replace deck of CRMF Access Bridge over E. 37<sup>th</sup> St. (20% complete)
- Lee Shaker Station ADA Rehabilitation (10% complete)

## 2017 PRIORITIES

- Manage design and construction of capital projects.
- Provide project support, quality assurance, and program management services in support of capital projects and development activities.

## ENGINEERING & PROJECT DEVELOPMENT DEPARTMENT BUDGET

Object Class	Description	2014 Actual	2015 Actual	2016 Estimate	2017 Budget
501200	Hourly Employees	8,903	31,220	30,922	31,200
501300	Labor Salaried Employees	1,246,053	1,420,495	1,458,747	1,641,281
502000	Fringe Benefits	442,773	519,956	569,031	611,377
503000	Services	19,666	4,500	2,932	50,000
504000	Materials & Supplies	2,397	1,393	2,485	1,100
504050	Office Supplies	0	0	0	1,850
509000	Miscellaneous Expenses	20,521	28,342	45,302	20,400
509020	Travel & Conferences	0	0	0	14,100
509022	Meals & Concessions	0	0	38.25	1,300
<b>Total</b>		<b>1,740,312</b>	<b>2,005,907</b>	<b>2,109,457</b>	<b>2,372,608</b>

## ENGINEERING & PROJECT DEVELOPMENT DEPARTMENT STAFFING

Grade	Job Name	2014	2015	2016	2017
01	9942 Engineering Intern	1.0	1.0	1.0	1.0
23	0725 Executive Secretary	1.0	1.0	0.0	0.0
	0757 Administrative Assistant	0.0	0.0	1.0	1.0
27	1192 Construction Engineer	3.0	2.0	3.0	3.0
	1509 Track Engineer	0.0	0.0	1.0	1.0
28	1250 Supt Construction	1.0	1.0	1.0	1.0
	1355 Resident Engineer	6.0	6.0	6.0	6.0
29	0796 Manager Eng. Project	2.0	3.0	3.0	3.0
	1660 Senior Mechanical Engineer	1.0	1.0	1.0	1.0
	1329 Project Manager – Electrical	1.0	1.0	1.0	1.0
	1518 Senior Engineer – Signal	1.0	1.0	0.0	0.0
30	0789 Director – Engineering & Project Dev	1.0	1.0	1.0	1.0
99	9931 DGM Eng & Project Mgmt	1.0	1.0	1.0	1.0
	<b>Total</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>

