

## **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.

### **2008 Achievements**

- Completed the manufacture and delivery of all BRT vehicles.
- Completed the construction on all roadway, station and systems contracts for the Euclid Corridor Transportation Project.
- Opened the Euclid Corridor HealthLine on October 24, 2008 and began revenue operations on October 27, 2008.
- Hired a Real Estate Consultant to market GCRTA's surplus property.
- Completed the construction of the Cab Signal Upgrade from the Airport to Brookpark Stations.
- Completed the Tower City Station Paging System Upgrades.
- Completed the designs of the East 55<sup>th</sup> Street and Puritas Rapid Station ADA Rehabilitations.
- Completed design of the Rocky River Bus Loop Repairs.
- Completed the design and construction of the Buckeye Transit Waiting Environment Project.
- Continued the design and environmental documentation of the Westlake Park and Ride Lot Expansion.
- Continued the design of the East Side Transit Center and the University Circle Station ADA Rehabilitation.
- Began the designs of the East 120<sup>th</sup>/Mayfield and Lee/Van Aken Station ADA Rehabilitations.
- Completed construction of the Abbey Road Street Bridge Rehabilitation.
- Began construction of the four Red line Bridge Rehabilitations in East Cleveland.
- Began design of the East Boulevard Track Bridge Rehabilitation.
- Began the design of the Paratransit Rehabilitation project.
- Began the Strategic Planning Study for the Authority.

# DIVISION SUMMARY

## Engineering & Project Management

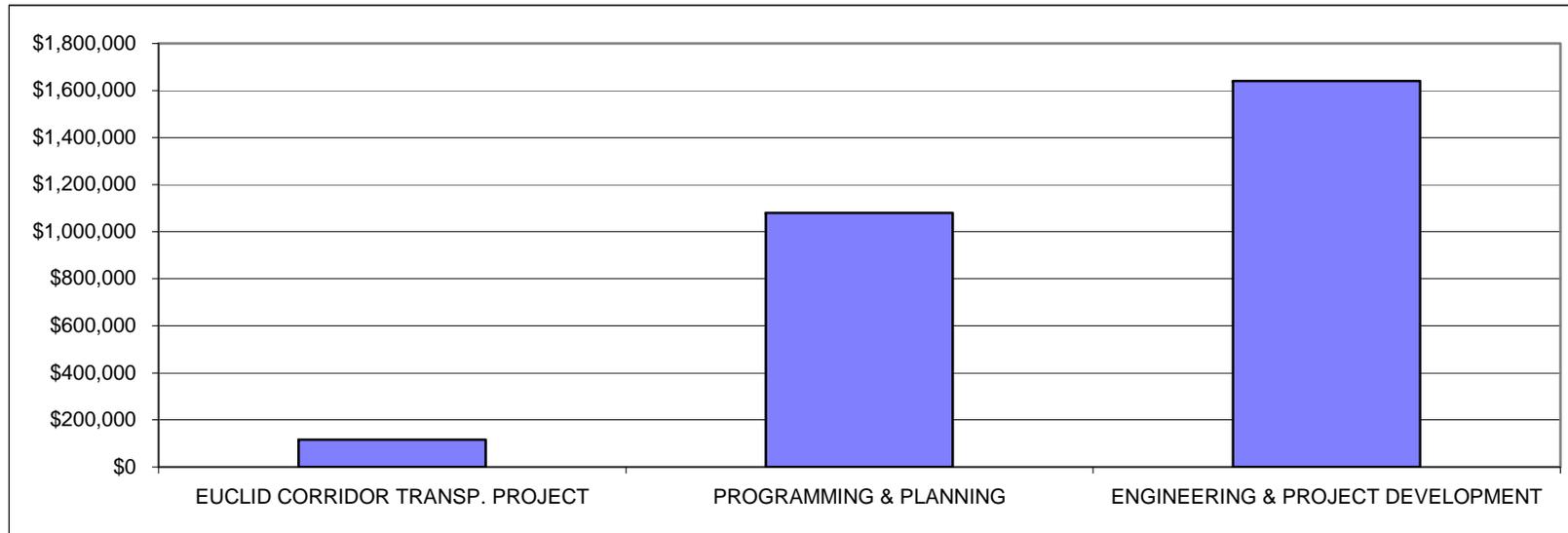
Michael Schipper, Deputy General Manager

### 2009 Priorities

- Close-out all remaining Euclid Corridor contracts.
- Reorganize Engineering and Project Management Division to incorporate Euclid Corridor staff into the Planning & Programming, Engineering & Project Development, and Project Support staffs.
- Complete the design and begin construction of the Paratransit Rehabilitation project.
- Begin the construction of the East 55<sup>th</sup> Street and Puritas Rapid Station ADA Rehabilitations.
- Complete the design and begin construction of the Buckeye/Woodhill Station ADA Rehabilitation.
- Complete design and construction of the Westlake Park and Ride Lot Expansion.
- Complete design and begin construction of the Stephanie Tubbs Jones/East Side Transit Center.
- Complete the design and construction of the Holyoke Retaining Wall Repairs on the Red line.
- Complete the design of the Redline S-Curve reconstruction.
- Complete the design and begin construction of four at-grade rail crossing upgrades on the Light Rail System.
- Complete design and begin construction of the Airport Tunnel Rehabilitation.
- Complete the repairs to the Rocky River Bus Loop.
- Complete the designs and begin construction of the Tremont and Slavic Village Transit Waiting Environment Projects.
- Complete the designs of the East 120<sup>th</sup>/Mayfield and Lee/Van Aken Station ADA Rehabilitations.
- Complete the design of the University Circle Station ADA Rehabilitation.
- Begin design of the Brookpark and East 116<sup>th</sup> Station ADA Rehabilitations.
- Complete the construction of the four Red line Bridge Rehabilitations in East Cleveland.
- Complete the design and begin the Rockefeller Bridge Demolition.
- Complete the design of the East Boulevard Track Bridge Rehabilitation.

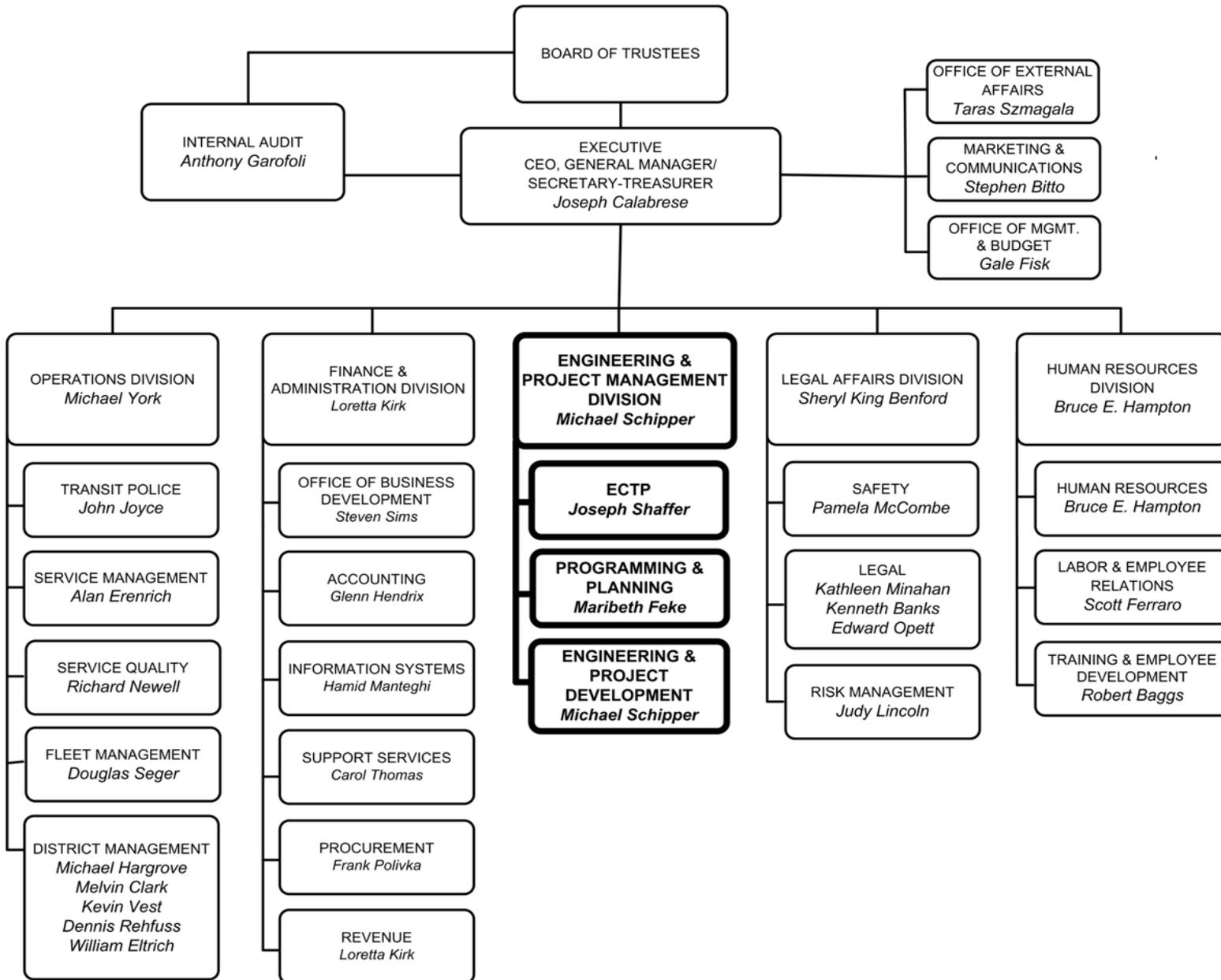
# 2009 OPERATING BUDGET SUMMARY

## Division 3 – Engineering & Project Management



DEPT #	DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
09	EUCLID CORRIDOR TRANSP. PROJECT	999,754	1,072,269	943,020	115,835	0	0
57	PROGRAMMING & PLANNING	1,082,378	767,650	970,524	1,080,482	1,122,404	1,170,758
80	ENGINEERING & PROJECT DEVELOPMENT	1,496,756	1,653,990	1,643,168	1,640,784	1,690,368	1,753,966
<b>DIVISION TOTALS</b>		<b>3,578,887</b>	<b>3,493,909</b>	<b>3,556,712</b>	<b>2,837,100</b>	<b>2,812,772</b>	<b>2,924,724</b>

GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
AS OF 2009 BUDGET ADOPTION



# DEPARTMENTAL STAFFING ANALYSIS

## Authorized Staffing Level by Division

	2007	2008	2009	Variance 2009-2008
<b>ENGINEERING &amp; PROJECT MANAGEMENT</b>				
EUCLID CORRIDOR TRANSPORTATION PROJECT	12	11	2	(9)
PROGRAMMING AND PLANNING	5	6	6	0
ENGINEERING & PROJECT DEVELOPMENT	18	18	16	(2)
<b>TOTALS</b>	<b>35</b>	<b>35</b>	<b>24</b>	<b>(11)</b>

# 2009 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.

CLASS	DESCRIPTION	2006 Actual	2007 Actual	2008 Estimate	2009 Budget	2010 Estimate	2011 Estimate
501300	LABOR - SALARIED EMPLOYEES	748,974	795,821	694,631	82,673	0	0
501310	OVERTIME - SALARIED EMPLOYEES	0	0	0	0	0	0
502000	FRINGE BENEFITS	246,272	270,108	223,699	29,862	0	0
503000	SERVICES	(200)	0	2,000	0	0	0
504000	MATERIAL & SUPPLIES	1,942	2,904	2,240	2,200	0	0
509000	MISCELLANEOUS EXPENSES	2,766	3,435	20,450	1,100	0	0
<b>DEPT TOTAL</b>		<b>999,754</b>	<b>1,072,269</b>	<b>943,020</b>	<b>115,835</b>	<b>0</b>	<b>0</b>

# Department Budgets

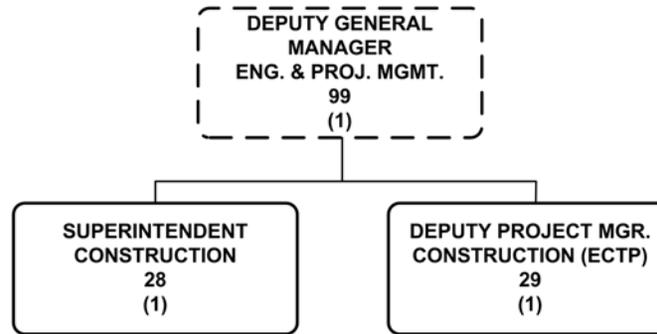
## 2009 Budget Implementation

### Department 9 – Euclid Corridor Transportation Project

- Work with utility companies to close-out utility agreements.
- Close-out remaining construction contracts.
- Complete the transfer of permanent easements to the City of Cleveland.
- Close-out design and construction management contracts.
- Complete two remaining public art installations along the corridor.
- Eliminate department and re-distribute staff as part of divisional re-organization in 2009.

	<b>Projected Date</b>	<b>Actual Date</b>
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
Overall Project Close-out	June 30, 2009	

**GREATER CLEVELAND REGIONAL TRANSIT AUTHORITY  
TABLE OF ORGANIZATION  
ENGINEERING & PROJECT MANAGEMENT DIVISION  
EUCLID CORRIDOR TRANSPORTATION PROJECT  
#09**



# STAFFING LEVEL COMPARISONS

## DEPARTMENT: 09 - EUCLID CORRIDOR TRANSPORTATION PROJECT

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
23	ADMINISTRATIVE ASSISTANT	1	1	0	(1)
24	PROJECT ASSISTANT (ECTP)	1	1	0	(1)
26	PROJECT CONTROL ADMINISTRATOR	1	1	0	(1)
27	CONSTRUCTION ENGINEER	1	1	0	(1)
27	PROJECT OFFICER (ECTP)	1	1	0	(1)
28	DEPUTY PROJECT MANAGER OF REAL ESTATE (ECTP)	1	0	0	0
28	MANAGER - CIVIL & ARCHITECTURAL DESIGN	1	1	0	(1)
28	RESIDENT ENGINEER	2	2	0	(2)
28	STATION ENGINEER/CONSTRUCTION SUPERINTENDENT	1	1	1	0
29	DEPUTY PROJECT MANAGER OF CONSTRUCTION	1	1	1	0
29	ENGINEERING PROJECT MANAGER	1	1	0	(1)
<b>DEPARTMENT TOTALS</b>		<b>12</b>	<b>11</b>	<b>2</b>	<b>(9)</b>

# 2009 OPERATING BUDGET SUMMARY

## 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**

<b>CLASS</b>	<b>DESCRIPTION</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
501300	LABOR - SALARIED EMPLOYEES	337,141	337,241	383,077	444,502	457,837	471,572
502000	FRINGE BENEFITS	108,365	107,966	132,496	160,554	165,371	175,029
503000	SERVICES	8,132	(100)	5,000	5,000	5,250	5,513
504000	MATERIAL & SUPPLIES	449	620	500	400	420	441
507030	PROPERTY TAXES	369,064	307,266	288,423	342,000	359,100	377,055
509000	MISCELLANEOUS EXPENSES	3,503	2,855	11,803	5,325	5,591	5,871
512000	LEASES & RENTALS	255,725	11,801	149,225	122,700	128,835	135,277
<b>DEPT TOTAL</b>		<b>1,082,378</b>	<b>767,650</b>	<b>970,524</b>	<b>1,080,482</b>	<b>1,122,404</b>	<b>1,170,758</b>

# Department Budgets

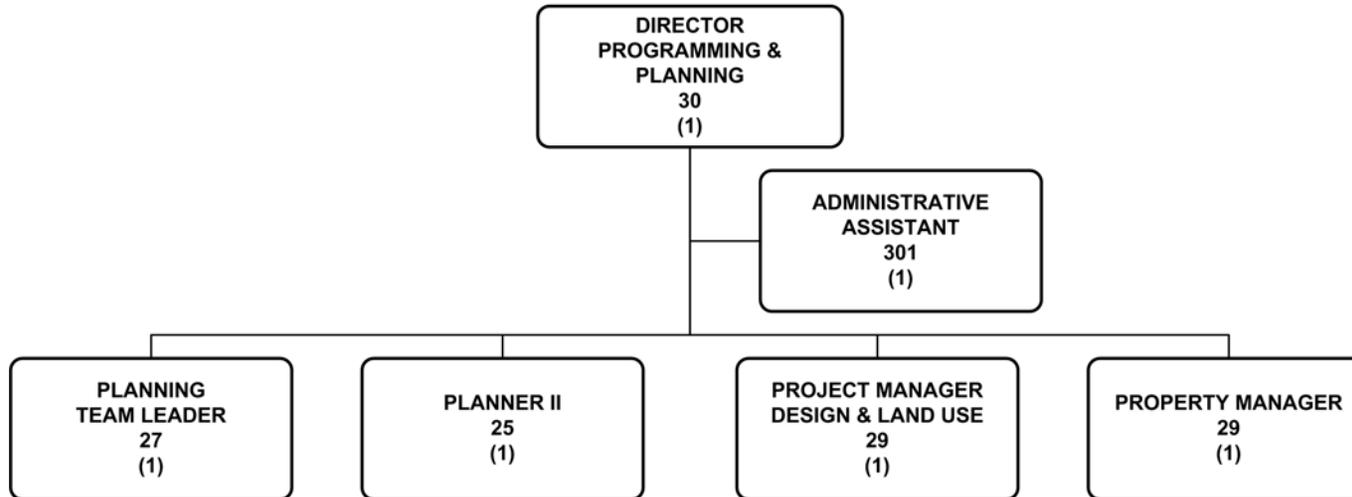
## 2009 Budget Implementation

### Department 57 – Programming & Planning

- Continue Transit Oriented Development efforts.
- Complete design and begin construction of the Stephanie Tubbs Jones East Side Transit Center.
- Complete Strategic Plan Update.
- Complete design of the Buckeye-Woodhill and Lee/Van Aken Rapid Station projects.
- Continue Transit Waiting Environment Program.
- Continue designs of the University Circle and Mayfield/East 120<sup>th</sup> Rapid Stations.
- Begin the design of the Brookpark Rapid Station.

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
Number of Rapid Transit Stations Under Design	5	5	6	5
Number of Transit Centers Under Design	1	1	1	1
Number of Park-n-Ride Lots Under Design	3	2	1	0
Number of Planning Studies Completed	N/A	2	2	1
Number of Transit Waiting Environment Projects Completed	N/A	1	2	4
Number of Joint Developments Underway	2	1	1	1

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



# STAFFING LEVEL COMPARISONS

## DEPARTMENT: 57 - PROGRAMMING AND PLANNING

<b>JOB CLASS JOB TITLE</b>	<b>APPROVED 2007</b>	<b>APPROVED 2008</b>	<b>APPROVED 2009</b>	<b>2009-2008 VARIANCE</b>
301 ADMINISTRATIVE ASSISTANT	1	1	1	0
25 PLANNER II	1	1	1	0
27 PLANNING TEAM LEADER	1	1	1	0
29 PROJECT MANAGER - DESIGN & LAND USE	1	1	1	0
29 PROPERTY MANAGER	0	1	1	0
30 DIRECTOR - PROGRAMMING AND PLANNING	1	1	1	0
<b>DEPARTMENT TOTALS</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>

# 2009 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**

<b>CLASS</b>	<b>DESCRIPTION</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>	<b>2010 Estimate</b>	<b>2011 Estimate</b>
501300	LABOR - SALARIED EMPLOYEES	1,105,742	1,233,199	1,214,579	1,175,209	1,210,465	1,246,779
501310	OVERTIME - SALARIED EMPLOYEES	22,992	14,805	21,202	20,000	20,600	21,218
502000	FRINGE BENEFITS	357,144	397,933	395,111	427,575	440,403	466,123
503000	SERVICES	2,009	2,868	6,500	7,500	7,875	8,269
504000	MATERIAL & SUPPLIES	455	2,663	3,419	3,400	3,570	3,749
509000	MISCELLANEOUS EXPENSES	8,414	2,522	2,357	7,100	7,455	7,828
<b>DEPT TOTAL</b>		<b>1,496,756</b>	<b>1,653,990</b>	<b>1,643,168</b>	<b>1,640,784</b>	<b>1,690,368</b>	<b>1,753,966</b>

# Department Budgets

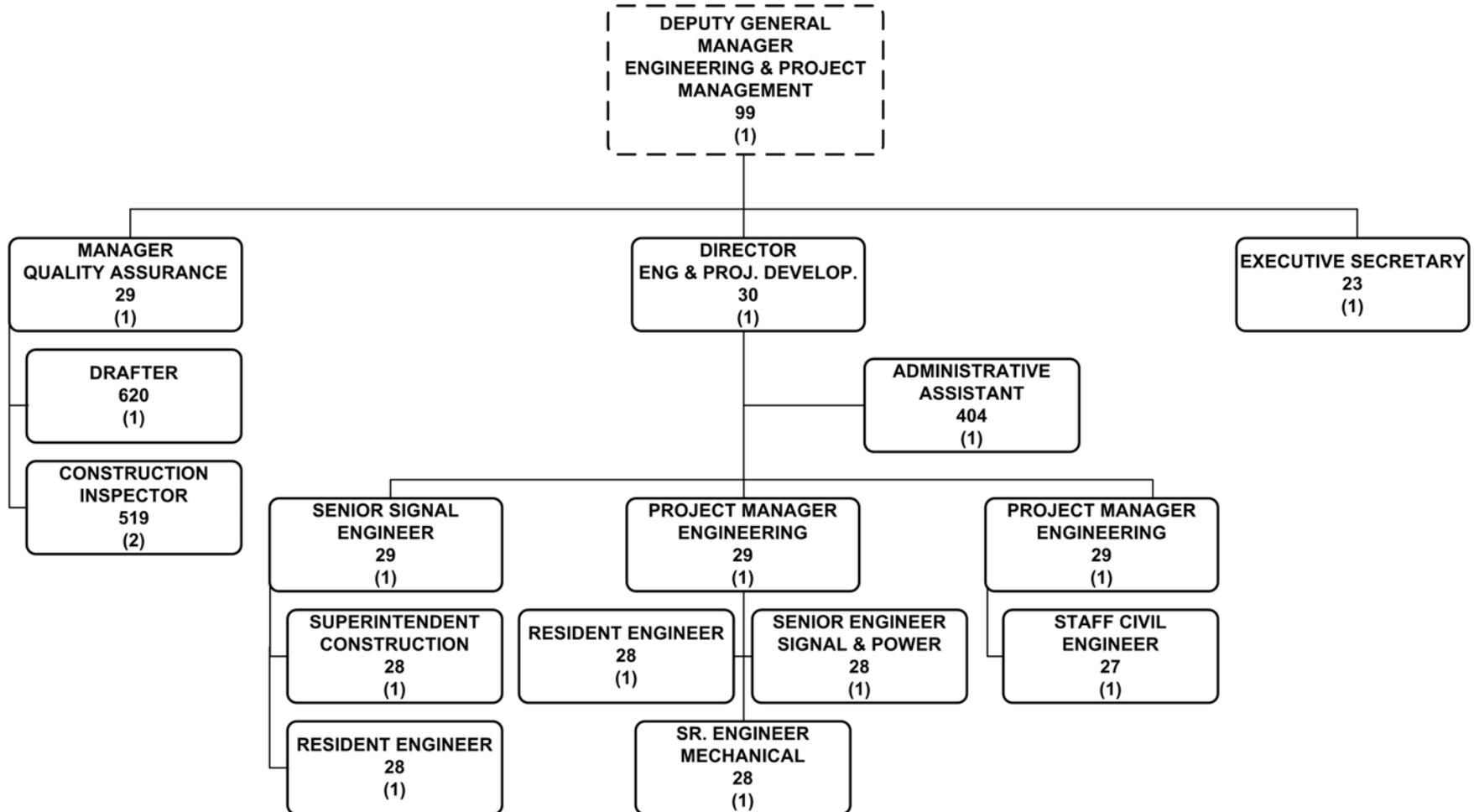
## 2009 Budget Implementation

### 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:

	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Estimate</b>	<b>2009 Budget</b>
Triskett Garage Reconstruction	100%	N/A	N/A	N/A
Kingsbury Tunnel Rehabilitation	100%	N/A	N/A	N/A
Parmatown Transit Center	100%	N/A	N/A	N/A
Shaker Square Median Beautification	100%	N/A	N/A	N/A
Shaker Square Station ADA Upgrade	100%	N/A	N/A	N/A
Strongsville Park & Ride Expansion	100%	N/A	N/A	N/A
Bridge (Street) E. 121st Rehabilitation	20%	100%	N/A	N/A
North Olmsted Transit Center Expansion	10%	100%	N/A	N/A
Brookpark to Airport Signals	10%	80%	100%	N/A
Rail Service Building Boilers	N/A	60%	100%	N/A
Bridge (Street) Rehabilitation - Abbey Road	N/A	10%	100%	N/A
Bridge (Street) Demo - Broadway/Rockefeller	N/A	8%	99%	100%
CTDS Host Processor and Workstation	N/A	N/A	90%	100%
Substation - Westpark	N/A	10%	70%	100%
Four Bridges (Track) Rehab Const - Red Line East Cleveland	N/A	N/A	50%	100%
Bridge (Track) Rehabilitation - East Boulevard	N/A	N/A	30%	100%
Paratransit Rehabilitation Design	N/A	N/A	30%	100%
Light Rail Trunkline Turnouts	N/A	N/A	10%	100%
S-Curve Reconstruction Design	N/A	N/A	N/A	100%
Waterfront Line Chute Track Repairs	N/A	N/A	N/A	100%
Rail Grade Crossing Construction –Phase I	N/A	N/A	N/A	80%
Westlake Park-N-Ride Expansion Construction	N/A	N/A	N/A	80%
Puritas Station Rehabilitation Construction	N/A	N/A	N/A	40%
East 55th Street Station Rehabilitation Construction	N/A	N/A	N/A	30%
Woodhill Station Rehabilitation Construction	N/A	N/A	N/A	20%
Tower City ADA Earess	N/A	N/A	N/A	10%

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



# STAFFING LEVEL COMPARISONS

## DEPARTMENT: 80 - ENGINEERING AND PROJECT DEVELOPMENT

JOB CLASS	JOB TITLE	APPROVED 2007	APPROVED 2008	APPROVED 2009	2009-2008 VARIANCE
404	ADMINISTRATIVE ASSISTANT	1	1	1	0
519	CONSTRUCTION INSPECTOR	2	2	2	0
620	DRAFTER	1	1	1	0
23	EXECUTIVE SECRETARY	1	1	1	0
27	ENGINEER - CIVIL	2	2	1	(1)
28	SUPERINTENDENT - CONSTRUCTION	1	1	1	0
28	SENIOR ENGINEER OF SIGNAL AND POWER	1	1	1	0
28	RESIDENT ENGINEER	2	2	2	0
28	SENIOR MECHANICAL ENGINEER	1	1	1	0
28	QUALITY ASSURANCE ENGINEER / ARCHITECT	1	1	0	(1)
29	PROJECT MANAGER - ENGINEERING	2	2	2	0
29	SENIOR SIGNAL ENGINEER	1	1	1	0
29	QUALITY ASSURANCE MANAGER	1	1	1	0
30	DIRECTOR - ENGINEERING & PROJECT DEVELOPMENT	1	1	1	0
<b>DEPARTMENT TOTALS</b>		<b>18</b>	<b>18</b>	<b>16</b>	<b>(2)</b>