

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.

2012 Achievements

- ◆ Managed the delivery of the \$45.75 million ARRA (American Recovery and Reinvestment Act) program and the \$2.32 million TIGGER grant.
- ◆ Awarded \$1 million competitive Bus State of Good Repair grant for Asset Management Database and Paratransit Vehicle replacements.
- ◆ Awarded additional \$5 million NOACA (Northeast Ohio Areawide Coordinating Agency) CMAQ funds for 2012-2014 Bus Improvement Program.
- ◆ Awarded \$2.39 million NOACA CMAQ funds for the Clifton Boulevard Transit Enhancement Project.
- ◆ Completed the design and construction of all projects supporting the recovery from the lightning strike to the Brookpark Substation and communication equipment.
- ◆ Completed the design and began construction of the Airport Tunnel rehabilitation.
- ◆ Completed the construction of four at-grade rail crossing upgrades on the Light Rail System (Phase 2 of 3) and the design of the three at-grade rail crossing upgrades on the Light Rail System (Phase 3 of 3).
- ◆ Completed construction of the Lighting Fixture & Controls project in the TIGGER grant.
- ◆ Completed the design and land acquisition, and began construction of the University Circle – Cedar Station ADA rehabilitation.
- ◆ Completed construction of the Woodhill Station ADA rehabilitation and the Westlake Park and Ride expansion.
- ◆ Completed the sale of excess properties at 6611 Euclid and the former East 118th Loop, and the lease/purchase of the former Brooklyn Garage.
- ◆ Continued the design and construction of the Bus State of Good Repair projects at Hayden, Central Bus, and Paratransit.
- ◆ Continued installation of the Red Line Paging System Upgrade.
- ◆ Continued the design of the Little Italy – University Circle and Brookpark Stations.
- ◆ Continued the implementation of the Sustainability Program.

Engineering & Project Management Division

2013 Objectives

- ◆ Complete the design and construction of the Bus State of Good Repair projects at Hayden, Central Bus, and Paratransit.
- ◆ Complete construction of the Airport Tunnel and Red Line S-Curve projects before the Senior Olympics.
- ◆ Receive environmental approvals for the Clifton Boulevard Transit Enhancement, Little Italy – University Circle Station, and Brookpark Station projects.
- ◆ Complete the design and begin construction of the Clifton Boulevard Transit Enhancement Project.
- ◆ Complete the design and begin construction of the Shaker / Van Aken Rail Grade Crossing.
- ◆ Complete the 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.
- ◆ Complete the construction of parking lot expansion at Southgate and rehabilitations at Sprague/Fair, Euclid, Westpark, Westlake, and East 55th.
- ◆ Complete the construction of the Windermere Station vestibule.
- ◆ Complete the rehabilitation of the Waterfront Line stations.
- ◆ Complete the construction of Central Rail Shop and Service Building Roof replacements.
- ◆ Complete the Paratransit lift replacement.
- ◆ Complete the re-design and begin construction of the Lee / Van Aken ADA Station rehabilitation.
- ◆ Complete the design of the Tower City escalator replacements and the East 81st and East 83rd Street Track Bridge rehabilitations.
- ◆ Complete the five county regional on-board transit survey and initiate modeling update.
- ◆ Complete the West 25th Street Station Area Plan and three TWE projects.
- ◆ Begin the Alternatives Analysis for the Red Line / HealthLine Extension and the RTA Signage Manual update.
- ◆ Award public art contracts for the Clifton Boulevard and Little Italy – University Circle Station projects.
- ◆ Begin the design of the East 116th Street Station ADA rehabilitation.
- ◆ Continue the implementation of the Sustainability Program and initiate the Carbon Footprint measurement for the Authority.
- ◆ Obtain competitive grants from FTA, ODOT, and NOACA.

Engineering & Project Management Division

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Engineering & Project Management Division

2013 OPERATING BUDGET SUMMARY Department 55 – Project Support

MICHAEL SCHIPPER, DEPUTY GENERAL MANAGER

Department Priorities for 2013

- ◆ 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.

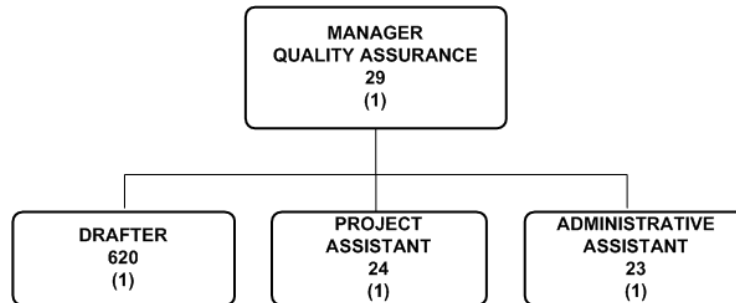
	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
Quality Assurance Audits Completed (#1,5)	10	27	38	24
Plans, Specifications, QC Plans and Reports Reviewed (#5)	50	59	49	50
Daily Field Reports Completed (#1,5)	400	130	150	200
Bridges Inspected (#1,3,5)	152	140	152	152
Projects Meetings (#3,5)	50	12	12	12

Below are budget and staffing highlights of the Project Support Department

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501300	Labor – Salaried Employees	356,465	294,833	300,690	255,486
501310	Overtime – Salaried Employees	32,890	15,439	28,000	28,000
502000	Fringe Benefits	130,752	111,456	288,666	105,539
503000	Services	2,000	(1,547)	4,453	4,000
504000	Materials & Supplies	0	0	100	400
509000	Miscellaneous Expenses	0	0	800	1,800
Total:		522,107	420,181	622,709	395,225

Engineering & Project Management Division

Grade	Job Name	2010	2011	2012	2013
05	0519 Construction Inspector	2.0	1.0	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
28	1349 Manager – Civil and Architectural Design	1.0	0.0	0.0	0.0
29	1439 Mgrn – Quality Assurance	1.0	1.0	1.0	1.0
Total		7.0	5.0	4.0	4.0



Engineering & Project Management Division

2013 OPERATING BUDGET SUMMARY Department 57 – Programming & Planning

MARIBETH FEKE, DIRECTOR

Department Priorities for 2013

- ◆ 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 Clifton Boulevard, Little Italy – University Circle (Mayfield) and Brookpark Rapid Stations projects.
- ◆ Submit competitive grants for capital improvement program funding.
- ◆ Complete land acquisition for proposed construction projects, which include Little Italy – University Circle and Brookpark Stations and Independence Park-N-Ride Lot.
- ◆ Complete Five County Regional On-Board Transit Survey and begin model updates.
- ◆ 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.
- ◆ 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.

	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
Number of Rapid Transit Stations Under Design (#3)	4	3	2	1
Number of Transit Centers Under Design (#3)	0	1	0	0
Number of Park-N-Ride Lots Under Design (#3)	1	0	1	1
Number of Planning Studies Underway (#3)	3	2	5	5
Number of Planning Studies Completed (#3)	1	2	4	3
Number of TWE Projects Completed (#3)	5	2	3	5
Number of Joint Developments Underway (#3)	0	0	0	1
Number of Public Art Awards (#5)	3	3	2	2
Number of New Leased RTA Properties (#3,4)	3	3	2	1
Number of RTA Properties Marketed (#3,4)	6	8	5	3
Number of RTA Properties Sold (#3,4)	0	3	3	2
Number of competitive grants submitted (#3,4)	4	5	4	4
Number of competitive grants received (#3,4)	4	4	2	2

2012 Highlights

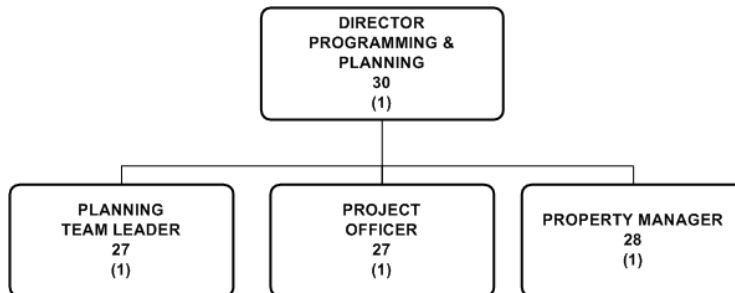
- ◆ Collected 66% of agency emission data exceeding our 2012 goal of 50%, for use in establishing and tracking our Carbon Footprint.

Engineering & Project Management Division

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

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501300	Labor – Salaried Employees	309,021	288,419	308,840	309,814
502000	Fringe Benefits	107,295	105,216	118,854	115,341
503000	Services	12,253	1,475	12,000	46,000
504000	Materials & Supplies	393	353	400	400
507030	Property Taxes	43,817	44,926	111,700	187,770
509000	Miscellaneous Expenses	48,242	50,377	54,477	35,715
512000	Leases & Rentals	93,923	188,073	119,073	119,617
Total:		614,944	678,838	725,343	814,657

Grade	Job Name	2010	2011	2012	2013
27	0838 Planning Team Leader	1.0	1.0	1.0	1.0
	0845 Project Officer	1.0	1.0	1.0	1.0
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

2013 OPERATING BUDGET SUMMARY Department 80 – Engineering & Project Development

JOSEPH SHAFFER, DIRECTOR

Department Priorities for 2013

- ◆ 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.

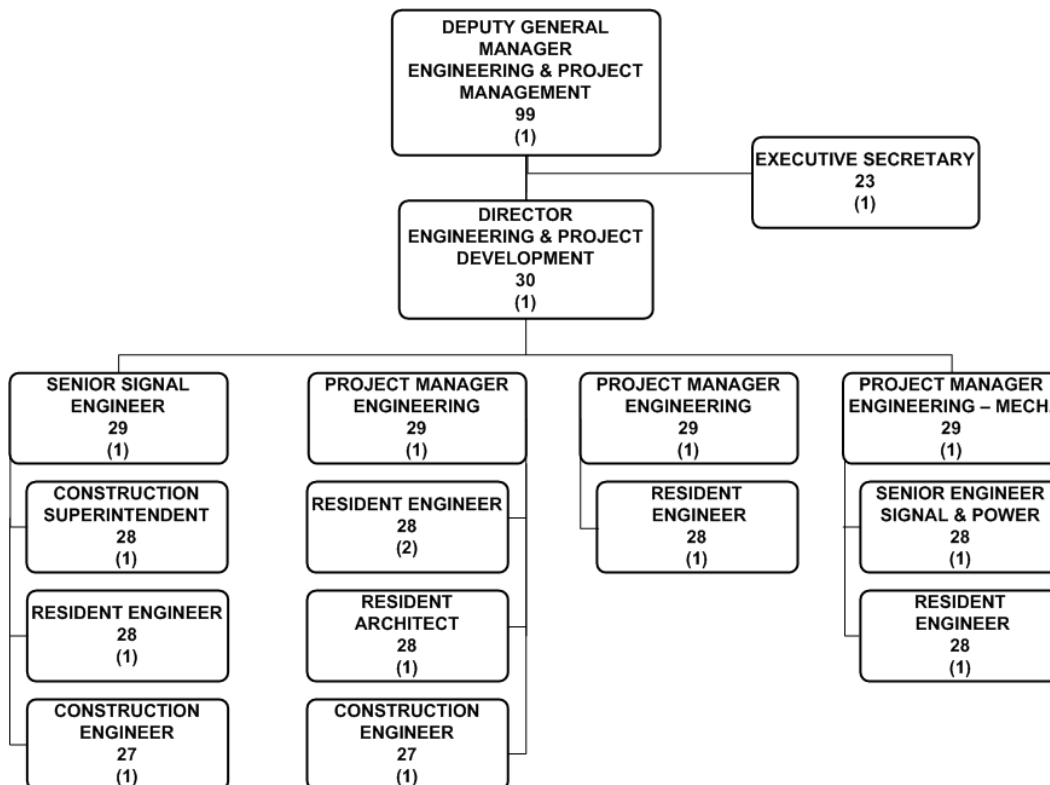
Estimated percentage completion of some of the Authority's Capital projects	2010 Actual	2011 Actual	2012 Estimate	2013 Budget
Rockefeller Bridge Demolition (#5)	95%	100%		
Paratransit Rehabilitation Construction (#5)	85%	100%		
Puritas Station Rehabilitation Construction (#5)	80%	100%		
East 55 th Street Station Rehabilitation Construction (#5)	70%	100%		
Holyoke Retaining Wall Replacement (#5)		100%		
Central Viaduct Track and Crossover Reconstruction (#5)		100%		
Fairhill Substation Design (#5)	90%	90%	100%	
Airport Tunnel Rehabilitation Final Design (#5)	50%	90%	100%	
Lighting Controls and Fixture Replacements (#5)	30%	90%	100%	
Westlake Park-N-Ride Expansion Construction (#5)	0%	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%	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)	10%	30%	45%	100%
Bus State of Good Repair Grant Program – Pavements (#5)			40%	100%
Waterfront Line Station Rehabilitation Program (#5)			25%	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%
West 65 th Street Substation Design (#5)			5%	100%
Shaker Square / Shaker & Van Aken Crossing Design (#5)			0%	100%
Central Rail Mntn. Facility & Service Bldg. Roof Repairs (#5)				100%
Tower City Escalator Replacement Design (#5)				100%
Southgate Transit Center Parking Lot Expansion (#5)				100%
Fairhill Substation Reconstruction (#5)				75%
University Circle – Cedar Station Reconstruction (#5)			10%	70%
Lee / Van Aken Station Reconstruction (#5)				30%
Little Italy – University Circle Sta. & Bridge Construction (#5)				20%
West 116 th Street Station Design				10%

Engineering & Project Management Division

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

Obj. Class	Description	2010 Actual	2011 Actual	2012 Projection	2013 Budget
501300	Labor – Salaried Employees	878,043	998,550	989,905	1,413,788
502000	Fringe Benefits	309,162	368,742	379,759	526,340
503000	Services	16,000	3,949	2,500	5,000
504000	Materials & Supplies	1,553	2,196	3,300	2,700
509000	Miscellaneous Expenses	6,632	6,979	10,850	21,300
Total:		1,211,390	1,380,416	1,386,314	1,969,128

Grade	Job Name	2010	2011	2012	2013
04	0404 Administrative Assistant	1.0	0.0	0.0	0.0
23	0725 Executive Secretary	1.0	1.0	2.0	2.0
27	1192 Construction Engineer	1.0	1.0	1.0	1.0
28	1250 Supt Construction	1.0	1.0	1.0	1.0
	1329 Sr Eng Signal & Power	1.0	1.0	1.0	1.0
	1355 Resident Eng/Architect	4.0	6.0	6.0	6.0
29	0796 Manager Eng Project	2.0	2.0	2.0	2.0
	29X Project Mgr Mech Eng	0.0	0.0	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	0.0	0.0	1.0	1.0
Total		13.0	14.0	17.0	17.0



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