

# 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 management 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 improvement in the Asset Management Rating of assets.

## 2017 ACCOMPLISHMENTS

- Completed construction of the Brookpark Station Rehabilitation.
- Completed construction of the Hayden and CBFM CNG Building Modifications.
- Completed construction of the Lee-Shaker Station ADA Rehabilitation.
- Completed construction of the Mayfield Road Enhancements.
- Completed construction of the East 92nd Truss Bridge Rehabilitation over CSX Railway.
- Completed construction of deck replacement on E. 37th Bridge
- Completed construction of the Light Rail Retaining Wall Rehabilitation – Phase 1.
- Completed construction of Phase 3 Light Rail Grade Crossings-Courtland Blvd. (Green Line); Kenmore Rd. and Onaway Rd. (Blue Line).
- Completed construction of the Triskett outdoor bus storage areas.
- Completed construction of the ADA ramps on the Tower City Light Rail platforms.
- Completed the replacement of Tower City Turnout #125 at the west end of Track 8.
- Completed public art installations for the Brookpark Station.
- Completed Healthline (Euclid Ave.) to Red Line Fiber Optic Connection.
- Completed design and construction of the Red Line West 30th to W. 98th Street Track Rehabilitation.
- Completed design and construction for Buckeye-Woodhill Bridge Track Restoration.
- Completed design and awarded contract for West Park NS Diamond Crossing Diamond Removal.
- Completed design for Triskett Garage CNG fueling station.
- Completed Catenary Inspection Program and awarded Signal System Evaluation Contract.
- Began design of Tower City Track 10 and Track 13 Rehabilitation with platform, catenary and signal work.
- Began design of repairs to Ambler Bridge.
- Began design of the Farnsleigh Station ADA rehabilitation.
- Began design for E. 116th Bridge Rehabilitation.
- Began construction of the East 34th Street Station ADA Rehabilitation.
- Successfully bid the reconstruction of East 116th St. Station.
- Awarded reconstruction of W. 65th Substation. Began design of Puritas and Warrensville 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 CBFM, Hayden and Triskett.
- Facilitate construction coordination with various ODOT and City of Cleveland projects.
- Obtained over \$25 million of competitive grants from FTA, ODOT, and NOACA.

## 2018 PRIORITIES

- Complete construction of the E. 34th Station Rehabilitation.
- Complete design and begin construction for Farnsleigh Station ADA Rehabilitation.
- Complete demolition of WB CRMF Access Bridge over Norfolk Southern.
- Complete construction of repairs to Ambler Bridge
- Complete design for Red Line Fiber Optic Communication System Replacement.
- Complete design for the Light Rail Retaining Wall Rehabilitation - Phase 2.
- Complete design and construction of the Red Line West 117th to West Park Track Rehabilitation.
- Complete West Park NS Diamond Crossing Diamond Removal.
- Complete design for Triskett Garage CNG Upgrades.
- Complete the design for E. 116th Bridge Rehabilitation.
- Complete Signal System Evaluation.
- Complete inspections of the Fracture Critical Bridges.
- Complete replacement of the West 65<sup>th</sup> Substation.
- Complete design and begin construction for the replacement of Puritas and Warrensville/Van Aken Substations.
- Complete Viaduct Fender Repairs.
- Complete End of Track Device Upgrades at Tower City and Warrensville/Van Aken.
- Complete West Boulevard Station Roadway Repairs.
- Complete Stations and Kiosks along Opportunity Corridor Phase 1.
- Complete Transit Alternatives Analysis of West 25<sup>th</sup> Street Corridor.
- Begin construction of the E.116th Station ADA Rehabilitation.
- Begin reconstruction of Tower City Track 10/Track 13 Rehabilitation with platform, catenary and signal work.
- Begin design for Cuyahoga Viaduct Rehabilitation.
- Award contract for East 116<sup>th</sup> Station Public Art.
- Award Contracts for Strategic Plan Update and TWE Demonstration Project.
- Receive proposals for the Columbus Road TOD and other excess properties.
- Support the activities of the Inter/Urban Phase II project.
- Support the activities of the Cuyahoga County Trails Leadership Network.
- Provide FFY2019 CUZA funding allocations for the Region.
- Promote transit elements in various TLCI studies throughout Cuyahoga County.
- Continue supporting Asset Management and SOGR initiatives throughout GCRTA.
- 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.

## 2017 ACCOMPLISHMENTS

- Completed (9) Quality Assurance / Safety Audits
- Reviewed 21 Quality control Plans, Reports, and Specifications
- Conducted 23 Field and Manufacturing site visits
- Completed 3 major engineering audits
- Held 9 Project meetings
- Reviewed 10 Third-Party plans

## 2018 PRIORITIES

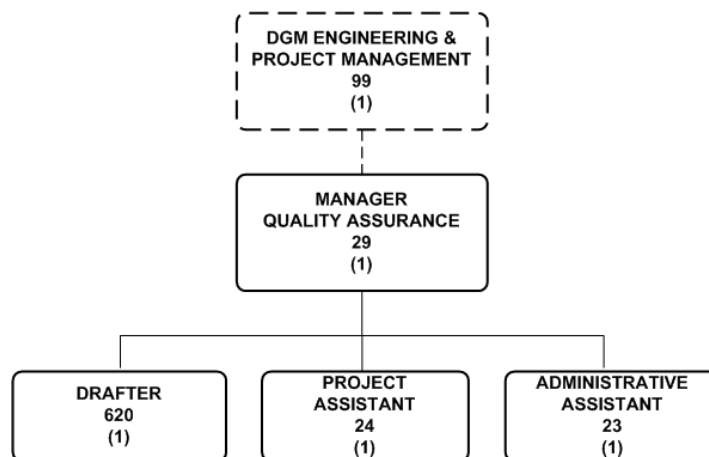
- Conduct quality assurance audits.
- Review GCRTA plans and specifications for construction projects.
- Review third party plans and specifications for construction crossing or adjoining GCRTA facilities.
- Provide engineering assistance as needed in Design and Construction.
- Conduct Field and Manufacturing site visits.
- Coordinate work of support staff.
- Support the authority's ISO 14001 efforts.
- Update Construction Management Procedures Manual

Obj. Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501300	Labor – Salaried Employees	257,361	253,432	258,348	259,457
501310	Overtime – Salaried Employees	838	(20.36)	10,000	10,000
502000	Fringe Benefits	96,636	101,939	97,063	97,246
503000	Services	0	0	4,000	1,000
503049	Temporary Help	0	0	0	0
504000	Materials & Supplies	4,302	400	300	300
504050	Office Supplies	0	0	0	0
509000	Miscellaneous Expenses	0	0	950	625
509020	Travel & Conferences	0	0	0	0
509022	Meals & Concessions	0	0	100	100
<b>Total:</b>		<b>359,136</b>	<b>355,750</b>	<b>370,762</b>	<b>368,727</b>

**PROJECT SUPPORT DEPARTMENT BUDGET**

**PROJECT SUPPORT DEPARTMENT STAFFING**

Grade	Job Name	2015	2016	2017	2018
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.

## 2017 ACCOMPLISHMENTS

- Continued to represent RTA at UCI, NOACA, City of Cleveland Transportation Planning Projects, Cuyahoga Trails Network, 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
- Completed the First/Last Mile Analysis
- Completed finalization of land transfers required for Little Italy Rapid Transit Station
- Sold 2 pieces of real estate for Transit Oriented Development Projects
- Submitted and received competitive capital grant for capital improvement program
- Completed 1 public art installation and awarded 2 other public art projects
- Received Environmental Determinations from FTA on 5 major RTA Capital Projects
- Allocated FFY2018 CUZA Federal Transit funds through the NOACA Transit Council

## 2018 PRIORITIES

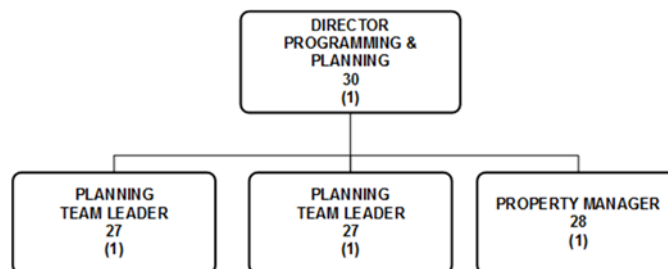
- Continue representation at UCI Transportation Taskforce, NOACA Air Quality Subcommittee and Transit Council, City of Cleveland transportation planning projects, Cuyahoga Greenway Partners, various TLCI Projects and others as requested.
- Begin update of 2020-2030 Strategic Plan.
- Complete Phase I Opportunity Corridor Bus Enhancement Project.
- Award and complete Transit Waiting Environment projects and engage community partners in supporting other projects in the program.
- Coordinate design activities of the Red Line Greenway project
- 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.
- Solicit Request for Qualifications on W. 25<sup>th</sup> Street Joint Development project.
- Continue to support Service Planning Bus Shelter Real Estate needs.

**PROGRAMMING AND PLANNING DEPARTMENT BUDGET**

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501300	Labor Salaried Employees	299,733	287,469	327,558	327,558
502000	Fringe Benefits	113,200	114,385	106,803	106,803
503000	Services	81,210	17,936	26,300	26,300
504000	Materials & Supplies	625	418	500	500
504050	Office Supplies	0	0	0	0
507030	Property Taxes	126,503	219,774	351,115	351,115
509000	Miscellaneous Expenses	15,888	15,229	19,270	10,370
509020	Travel & Conferences	0	0	0	0
509022	Meals & Concessions	25	106	100	100
512000	Leases & Rentals	111,468	96,689	121,968	121,968
<b>Total</b>		<b>748,653</b>	<b>752,007</b>	<b>953,614</b>	<b>944,714</b>

**PROGRAMMING AND PLANNING DEPARTMENT STAFFING**

Grade	Job Name	2015	2016	2017	2018
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.

## 2017 ACCOMPLISHMENTS

- Completed construction of the Brookpark Station Rehabilitation.
- Began construction of the East 34th Street Station ADA Rehabilitation.
- Completed construction of the Hayden and CBMF CNG Building Modifications.
- Completed construction of the Lee-Shaker Station ADA Rehabilitation.
- Completed construction of the Mayfield Road Enhancements.
- Completed construction of the East 92nd Truss Bridge Rehabilitation over CSX Railway.
- Completed construction of the Light Rail Retaining Wall Rehabilitation – Phase 1.
- Completed Courtland Blvd. (Green Line); Kenmore Rd. and Onaway Rd. (Blue Line) grade crossings.
- Completed design and construction of the Red Line West 30th to W. 98th Street Track Rehabilitation.
- Completed design and awarded contract for West Park NS Diamond Crossing Diamond Removal.
- Completed design and construction for Buckeye-Woodhill Bridge Track Restoration.
- Completed Catenary Inspection Program and awarded Signal System Evaluation.
- Awarded reconstruction of W. 65th Substation. Began design of Puritas and Warrensville Substations.

## 2018 PRIORITIES

- Manage design and construction of capital projects.
- Provide design, A/E plan and specification review, quality assurance, and program management services in support of capital projects and development activities.

## ENGINEERING & PROJECT DEVELOPMENT DEPARTMENT BUDGET

Object Class	Description	2016 Actual	2017 Actual	2018 Budget	2018 Amended Budget
501200	Hourly Employees	30,202	24,265	37,440	37,440
501300	Labor Salaried Employees	1,452,803	1,491,667	1,564,631	1,564,631
502000	Fringe Benefits	519,332	567,400	520,285	520,285
503000	Services	70,358	76,215	50,000	45,000
504000	Materials & Supplies	6,010	4,158	2,950	2,950
504050	Office Supplies	0	0	0	0
509000	Miscellaneous Expenses	30,012	32,789	34,500	22,500
509020	Travel & Conferences	0	0	0	0
509022	Meals & Concessions	38	0	1,300	800
<b>Total</b>		<b>2,108,755</b>	<b>2,196,494</b>	<b>2,211,106</b>	<b>2,193,606</b>

## ENGINEERING & PROJECT DEVELOPMENT DEPARTMENT STAFFING

Grade	Job Name	2015	2016	2017	2018
01	9942 Engineering Co-op	1.0	1.0	1.0	1.0
23	0725 Executive Secretary	1.0	0.0	0.0	1.0
	0757 Administrative Assistant	0.0	1.0	1.0	0.0
27	1192 Construction Engineer	2.0	3.0	3.0	3.0
	1509 Track Engineer	0.0	1.0	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	3.0	3.0	3.0	2.0
	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	0.0	0.0	1.0
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>20.0</b>	<b>20.0</b>	<b>20.0</b>

