

# 03- ENGINEERING & PROJECT MANAGEMENT DIVISION

## DIVISION OBJECTIVES

The Engineering and Project Management Division ensures the successful completion of capital improvement projects through professional planning, design, right-of-way, and construction services. The division is responsible for RTA's planning, real estate, and capital project design and construction management activities. The Division works closely with the Grants Administration and Treasury Department in obtaining competitive grants.

## CONNECTION TO STRATEGIC PLAN

**Strategic Plan**      **Customer Experience**      **Community Impact**      **Employee Investment**      **Financial Health**  
Success Outcomes:

The Engineering and Project Management Division is committed to ensuring positive customer experience with RTA's capital projects from design through construction. Community value is seen through actual and perceived economic impact of capital projects, emission reduction, and services that support quality of life and social needs. Financial health is supported through reducing major project change orders and securing competitive grants towards prioritized capital projects. Employee Impact is an opportunity for growth and success through understanding the Authority's vision and direction, clarity in connection between personal performance and organization success, and understanding of benefits of capital program.

## 2024 ACCOMPLISHMENTS

**Strategic Plan**      **Customer Experience (CE)**      **Community Impact (CI)**      **Employee Investment (EI)**      **Financial Health (FH)**  
Success Outcomes:

- Obtained over \$56 million of competitive grants from FTA, ODOT, Ohio Environmental Protection Agency (OEPA) and Northeast Ohio Areawide Coordinating Agency (NOACA). (CE, CI, FH)
- Assisted in increasing the funding for the Railcar Replacement Program by \$41.1 million. (CE, CI, FH)
- Completed the construction of the Hayden Garage Roof Replacement. (EI, FH)
- Completed the construction of the West 117<sup>th</sup> Street Substation Rehabilitation. (CE, CI)
- Completed design of the Warrensville/Van Aken Station Improvements and Comfort Station. (CE, EI)
- Completed design of the East 79<sup>th</sup> Street Light Rail Station ADA Reconstruction. (CE, CI)
- Completed the designs of the Brookpark Shop and Yard Track projects. (CE, CI, EI, FH)
- Completed the Onboard Origin & Destination Surveys. (CE, CI)
- Received bids for the East 120<sup>th</sup> Street Substation Replacement construction. (CE)
- Continued contract for the new CTDS system. (CE, CI, FH)
- Continued construction of the Trunk Line Signal System. (CE)
- Continued construction of the Overhead Catenary System Structural Rehabilitation – Phase 2. (CE)
- Continued construction of the Red Line Bridge over West 117<sup>th</sup> Street. (CE)
- Continued installation of the 515 Switch and Track. (CE)
- Began construction of the Tower City East Portal Rehabilitation. (CE, CI, FH).
- Began design and environmental document for the West 25<sup>th</sup> Street/MetroHealth Line BRT Corridor. (CE, CI)

- Began Transit Access Barriers Study. (CE, CI)
- Began Broadway Corridor TOD Study. (CE, CI)
- Began the Aerozone MicroTransit Pilot Program. (CE, CI)
- Provided FFY2024 Cleveland Urbanized Area (CUZA) funding allocations for formula funds. (CI, FH)
- Promoted transit elements in various Transportation for Livable Communities Initiative (TLCI) studies throughout Cuyahoga County. (CI)
- Continued supporting Asset Management and State of Good Repair (SOGR) initiatives. (CE, FH)
- Facilitated construction coordination with various ODOT and City of Cleveland projects. (CI, FH)
- Supported the activities of the Cuyahoga County Trails Leadership Network. (CI)

## 2025 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)
<ul style="list-style-type: none"> <li>• Complete construction of the Overhead Catenary System Structural Rehabilitation – Phase 2. (CE, CI, FH)</li> <li>• Complete installation of the 515 Switch and Track. (CE, CI, FH)</li> <li>• Complete construction of the Red Line Bridge over West 117<sup>th</sup> Street. (CE, CI, FH)</li> <li>• Complete installation of the Trunk Line Signal System. (CE, CI, FH)</li> <li>• Complete construction of the Main Office Building HVAC and Roof Replacement. (EI, FH)</li> <li>• Complete construction of the Brookpark Shop Relocation Modifications. (CE, FH)</li> <li>• Complete installation and testing of the new CTDS system. (CE, CI, FH)</li> <li>• Complete design and environmental for the West 25<sup>th</sup> Street/MetroHealth Line BRT Corridor. (CE, CI)</li> <li>• Complete the Transit Access Barriers Study. (CE, CI, FH)</li> <li>• Complete the environmental approval for the Light Rail Stations and Platform Modifications. (CE, CI, FH)</li> <li>• Continue supporting the Rail Car Replacement Program. (CE, CI, FH)</li> <li>• Continue construction of the Tower City East Portal Rehabilitation. (CE, CI)</li> <li>• Continue the Broadway Corridor TOD Study. (CE, CI)</li> <li>• Begin construction of the East 79<sup>th</sup> Street Light Rail Station ADA Reconstruction. (CE, CI)</li> <li>• Begin construction of the Warrensville/Van Aken Station Improvements and Comfort Station. (CE, EI)</li> <li>• Begin the Fleet Electrification Study. (CI, FH)</li> <li>• Begin installation of the Shaker Light Rail Shelter Improvements. (CE, CI)</li> <li>• Begin construction of the tracks at the Warrensville/Van Aken Station. (CE, FH)</li> <li>• Begin construction of the East 120<sup>th</sup> Street Substation Replacement. (CE, FH)</li> <li>• Begin design of the Light Rail Retaining Wall Rehabilitation - Phase 3. (CI, FH)</li> <li>• Evaluate the MicroTransit Pilot Program. (CE, CI)</li> <li>• Evaluate the Baby on Board and Paradox Prize Pilot Programs. (CE, CI)</li> <li>• Provide FFY2025 CUZA funding allocations for the Region. (CI, FH)</li> <li>• Obtain \$35 million of competitive grants from FTA, ODOT, OEPA and NOACA. (CE, FH)</li> <li>• Promote transit elements in various TLCI studies throughout Cuyahoga County. (CE, CI)</li> </ul>				

- Continue supporting Asset Management and SOGR initiatives throughout GCRTA. (CE, FH)
- Facilitate construction coordination with various ODOT and City of Cleveland projects. (CE, CI, FH)
- Support the activities of the Cuyahoga County Trails Leadership Network. (CE, CI, FH)

## LIST OF DEPARTMENTS

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

The 2025 Organizational Scorecard is shown in the Planning, Process & Profile section of the budget book. The results of the 2024 Engineering & Project Management Division scorecard and the 2025 scorecard goals are shown below.



## Engineering & Project Management

Success Outcomes	Metric	Definition	FY2024 Performance Goals	FY2024 Actual Results	FY2025 Performance Goals	Objective	Information System
Customer Experience	Annual Goal for Rail Car Replacement Fund	Appropriated or obligated funding for rail car replacement fund secured in the program year	\$25,000,000	\$41,072,000	\$25,000,000	-	Performance Data
	Completion of Annual Work Program	Total value of the design and construction contracts approved by the Board of Trustees.	\$40,000,000	\$31,832,059	\$40,000,000	-	Performance Data
	Rail Total Shutdown	% of total rail shutdowns returned to service on schedule.	90%	100%	90%	-	Performance Data
	Capital Program Project Schedule Adherence	% of capital projects (budget ≥ \$1M) that reach substantial completion milestone in 2025 within 60 calendar days of schedule	60%	50%	40%	-	Performance Data
Community Impact	Economic Impact of Capital Program - Impression	% of community that has a positive perception of the economic impact of the capital program	55%	54%	55%	↑	Community Survey
	Transit Oriented Development (TOD) on RTA properties	The number of active TOD projects	4	4	NA	↑	Performance Data
	Transit Oriented Development (TOD) on RTA properties	The number of TOD projects taken through contract with a development partner and securing Board approval authorizing the development partner to proceed within calendar year 2025	NA	NA	4	↑	Performance Data
	Economy: Ratio of Private Sector Investment to Major Capital Investment	The construction value ratio of development within 1/4 mile of active and recently completed (3yr completion) major capital projects (budget > \$1 M)	7	7.74	7	↑	Performance Data
	Equity: Capital Dollars Invested in Environmental Justice Zones/Communities	The % of major projects awarded (>1 million) within Environmental Justice (EJ) communities	77%	54%	80%	↑	Performance Data
	Environment: Emissions Reduction	% Reduction of Type I and II emissions per passenger-mile traveled on RTA	8%	13%	8%	↑	Performance Data
Employee Investment	Supervisor Support	The % employees that agree or strongly agree that their immediate supervisor supports them in achieving their career/job goals.	75%	75%	75%	↑	Employee Survey
	Training Opportunities	% of Division employees that agree or strongly agree they have access to training opportunities that help them perform their job.	70%	71%	70%	↑	Employee Survey
	Communication	% of Division employees that agree or strongly agree communication between each department is good	40%	37%	40%	↑	Employee Survey
	Department Priorities	% of Division employees that agree or strongly agree employees in my department are motivated about accomplishing our department's goals	70%	66%	70%	↑	Employee Survey
Financial Health	Competitive Grants Awarded Towards Annual Goal for Prioritized Capital Projects	Annual goal for competitive grants awarded for prioritized capital projects in the program year	\$35,000,000	\$56,628,206	\$35,000,000	-	Performance Data
	Change Orders on Major Projects	Achievement of under 5% change orders for major capital projects (budget ≥ \$1M) substantially completed in fiscal year	< 5%	2.98%	< 5%	-	Performance Data

# 55- PROJECT SUPPORT DEPARTMENT

## DEPARTMENT OBJECTIVES

The mission of the Project Support Department is to provide quality assurance oversight and program review services in support of the Greater Cleveland Regional Transit Authority's capital and development activities and foster the Authority's sustainability practices creating a healthier and livable environment for our customers and the community we serve.

## 2024 ACCOMPLISHMENTS

Strategic Plan	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)
<b>Success Outcomes:</b>				

- Completed 31 Quality Assurance Audits (CE, FH).
- Completed 42 Quality Control Plan, Request for Proposal, and Issue for Bid Package Reviews. (CE, FH)
- Completed 30 Third-Party plan reviews. (CE, FH)
- Provided engineering design and construction assistance on Engineering and Project Development projects. (CE, CI, FH)
- Provided document control support on Engineering and Project Development projects. (CE, EI, FH)
- Developed the 100% Construction Documents for the E. 79<sup>th</sup> Street Light Rail Station. (CE, CI, FH)
- Tracked agency wide emissions for sustainability program and TRACTION. (CE, CI, EI, FH)
- Developed a Request for Proposals (RFP) for an Agency Fleet Electrification Study. (CE, CI, FH)
- Participated in the development of the City of Cleveland's Climate Action Plan. (CE, CI, FH)
- Served on the City of Cleveland's Transportation Infrastructure Advisory Committee. (CI, FH)
- Assisted in the refinement of the GCRTA Project Management Development Training and participated in the training session. (EI, FH)

## 2025 PRIORITIES

Strategic Plan	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)
<b>Success Outcomes:</b>				

- Conduct quality assurance audits (CE, CI).
- Review GCRTA plans and specifications for construction projects (FH).
- Review third party plans and specifications for construction crossing or adjoining GCRTA facilities (CE).
- Participate in the City of Cleveland's Transportation Infrastructure Advisory Committee (CI).
- Provide engineering assistance as needed in Design and Construction (EI).
- Track agency wide emissions for sustainability program and TRACTION (CI).
- Lead the development of strategy for the TRACTION Community Impact success outcome (CI).
- Manage the development of the Fleet Electrification Study (CI).
- Develop the Request for Proposals (RFP) for the Architectural/ Engineering Services for the Blue Line ASAP Stations. (CE, CI)
- Develop the construction documents for the MetroHealth BRT stations. (CE, CI)
- Serve on the City of Cleveland's Transportation Infrastructure Advisory Committee (CI).



- Manage the Construction of the E. 79<sup>th</sup> Light Rail Station. (CE, CI).
- Coordinate work of support staff (EI).

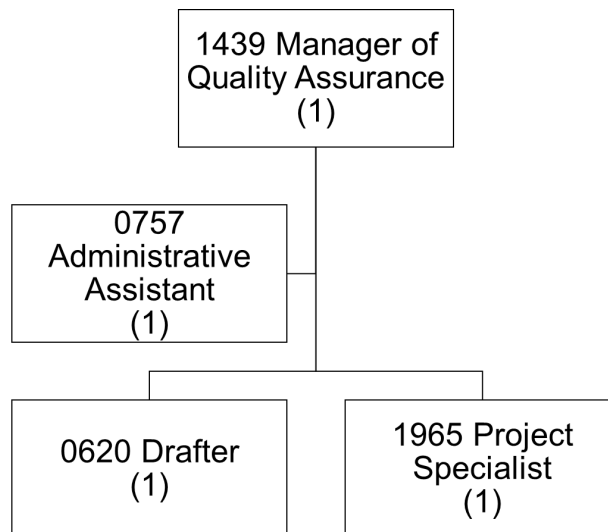
### PROJECT SUPPORT DEPARTMENT BUDGET

Object Class	Description	2023 Actual	2024 Actual	2025
501300	Salaried Employees Labor	\$166,606	\$169,832	\$208,579
501310	Salaried Employees Overtime	0	0	0
502000	Fringe Benefits	59,396	68,034	95,784
503000	Services	7,657	7,841	61,500
504000	Materials & Supplies	464	3,903	5,300
509000	Miscellaneous Expense	529	4,270	29,000
509022	Meals/Food/Per Diem	0	1,446	250
<b>Total</b>		<b>\$234,654</b>	<b>\$255,327</b>	<b>\$400,413</b>

### PROJECT SUPPORT DEPARTMENT STAFFING

Grade	Job Name	2023	2024	2025
06	0620 Drafter	-	1	1
24	1965 Project Specialist	-	-	1
104	0757 Administrative Assistant I	1	1	1
113	1439 Mgr. – Quality Assurance	1	1	1
<b>Total</b>		<b>2</b>	<b>3</b>	<b>4</b>

### PROJECT SUPPORT DEPARTMENT ORGANIZATION CHART



Total Positions = 4

# 57- Programming & Planning Department

## DEPARTMENT OBJECTIVES

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, and arts-in-transit programs. The department also leads GCRTA's efforts in Micro-mobility as part of an inter-agency task force.

## 2024 ACCOMPLISHMENTS

Strategic Plan	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)
<b>Success Outcomes:</b>				
<ul style="list-style-type: none"><li>• Represented RTA interests in City of Cleveland, NOACA by participating as stakeholders in planning projects. (CI, FH)</li><li>• Managed real estate interests of RTA as required. (CI, FH)</li><li>• Worked with Cuyahoga County Planning Commission and the City of Cleveland furthering TOD Planning, Zoning and TDM activities. (CI, FH)</li><li>• Continued managing the Columbus Road TOD Development process. (CE, CI, FH)</li><li>• Awarded contract on the Transit Access Barrier Study, FTA's Persistent Poverty Grant. (CE, CI, FH)</li><li>• Awarded contract for Broadway TOD Pilot Planning Grant. (CE, CI, FH)</li><li>• Completed the GCRTA On-Board Origin-Destination Survey Project. (CE, CI)</li><li>• Continued to assist on the Climate Action Sustainability Plan. (CE, CI)</li><li>• Obtained Environmental Clearances on E.120<sup>th</sup> Substation, Red Line Platform Modifications, and Port of Cleveland Turnout. (CI, FH)</li><li>• Monitored Implementation of Framework for the Future long-term objectives. (FH)</li><li>• Continued to represent GCRTA on NOACA committees, Sub-committees, Task Forces, and TLCI projects. (CI, FH)</li><li>• Completed 2 Community Investment Improvement Projects that included improvement of 17 shelters. (CE, CI, FH)</li><li>• Managed the completion of the installation 2 NOACA sponsored EV chargers at Green Road Rapid Station. (CE, CI, FH)</li><li>• Applied for 5 competitive planning grants from NOACA, FTA, ODOT and assisted with 3 other grants. (FH)</li><li>• Managed the implementation/usage of the Baby on Board program. (CE, CI)</li><li>• Completed NOACA's "Reimagining Euclid TLCI Planning Project." (CE, CI)</li><li>• Continue to develop Diversity Inclusion artistic messaging and murals on RTA Assets with the installation of the mural on the Woodhill Facility wall. (CE, CI)</li><li>• Progressed on the MetroHealth Line BRT NEPA/Section 106 process clearances. (CE, CI)</li><li>• Continued to Represent RTA on Cuyahoga County Greenway Partners and related trail and bike projects. (CE, CI)</li></ul>				

- Completed UZA allocations required for 5307, 5339 and any other Federal Funding required to be distributed through NOACA Transit Council. (FH)
- Received 8 bus shelter permits. (CE, CI)
- Represented GCRTA interests in City of Cleveland, NOACA, and other agency Planning projects. (CE, CI, FH)
- Completed and received Board Approval of the 2024 Shaker Heights Maintenance Agreement. (CE, CI, FH)

2025 PRIORITIES

<b>Strategic Plan</b>	<b>Customer Experience (CE)</b>	<b>Community Impact (CI)</b>	<b>Employee Investment (EI)</b>	<b>Financial Health (FH)</b>
<b>Success Outcomes:</b>				

- Represent RTA interests in City of Cleveland, NOACA, and other agency Planning projects as required. (CI, FH)
- Manage real estate interests of RTA as required. (CI, FH)
- Continue working with Cuyahoga County Planning Commission and the City of Cleveland TOD Land Use, Zoning and TDM activities. (CI, FH)
- Develop and advertise a new Columbus Road TOD Request for Qualifications Document. (CI)
- Complete the Transit Access Barrier Study, FTA’s Persistent Poverty Grant. (FH)
- Complete the Broadway TOD Pilot Planning Grant. (FH)
- Assist on the completion of the Electronification Fleet Electronification Study. (CE, CI)
- Obtain Environmental Clearances as needed. (CI, FH)
- Continue to represent GCRTA on NOACA committees, Sub-committees, Task Forces, and TLCI projects. (CI, FH)
- Initiate GCRTA smart commuting including bike education and facilities enhancement. (CE, CI)
- Manage the Smart/Shared GIS Working Group Initiative. (CE, CI, FH)
- Award Micro Transit Feasibility Study. (CI, FH)
- Complete four Community Investment Improvement Projects. (CI)
- Manage the completion of the installation of the NOACA sponsored EV chargers at other RTA facilities. (CE, CI, FH)
- Assist in the application of Planning grants from NOACA, FTA, ODOT and other sources for planning related activities. (FH)
- Manage the completion of the Baby on Board program. (CE, CI, FH)
- Award contracts for Shaker Shelter Improvement Project. (CE, CI, FH)
- Continue to develop Diversity Inclusion artistic messaging and murals on RTA Assets. (CE, CI)
- Complete the MetroHealth Line BRT NEPA/Section 106 process clearance process. (CE, CI)
- Continue to represent RTA with Cuyahoga County Greenway Partners, Cleveland Moves, Metroparks Raise trails and other related trail and bike projects. (CE, CI)
- Complete UZA allocations required for 5307, 5339 and any other Federal Funding required to be distributed through NOACA Transit Council. (CI, FH)
- Assist with permitting eight new bus shelters throughout the GCRTA network. (CE, CI)
- Transfer land to the Developer for the Depot on Detroit TOD project. (CE, CI, FH)



- Transfer land on economic expansion projects. (CI, FH)
- Complete acquisition of land required for E. 120th Station, E. 79<sup>th</sup> Street Station and the Port of Cleveland. (CE, CI, FH)
- Expand the use and quality of GIS mapping. (CE, CI, FH)
- Establish and Manage Workforce Shelter Installation Project. (CE, CI)
- Complete an Info Graphic with results of the On-Board Survey with the aid of Marketing. (CI)
- Award a contract for the Lorain Avenue Corridor FTA Pilot TOD planning study. (CI)
- Further work on the GCRTA TOD Plans and Policy. (CE, CI)

#### PROGRAMMING AND PLANNING DEPARTMENT BUDGET

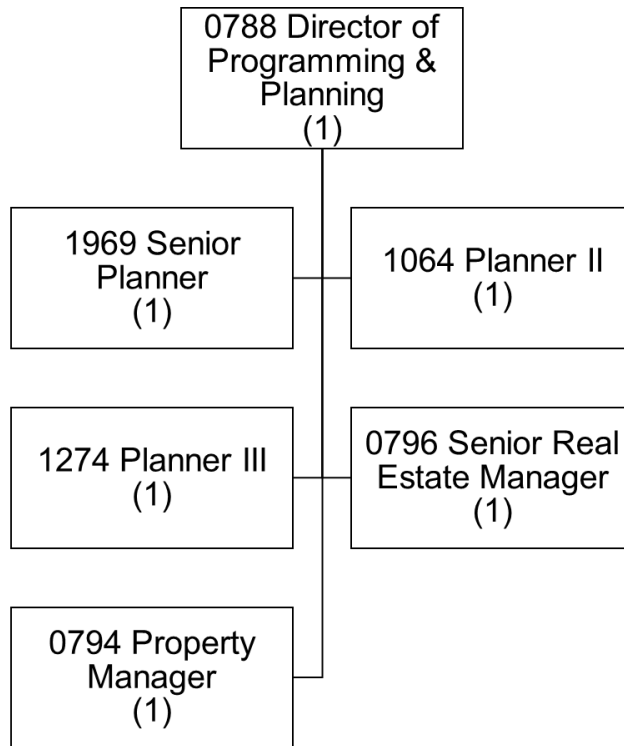
Object Class	Description	2023 Actual	2024 Actual	2025 Budget
501300	Salaried Employees Labor	\$507,821	\$566,149	\$638,273
502000	Fringe Benefits	182,582	224,195	195,410
503000	Services	25,161	2,245,567	2,115,523
504000	Materials & Supplies	0	101	600
505019	Water	96,603	99,395	0
505020	Sewer	0	0	120,000
507030	Property Tax	58,781	76,938	174,833
509000	Miscellaneous Expense	39,386	9,902	20,126
509022	Meals/Food/Per Diem	42	308	100
512000	Leases & Rentals	9,282	4,113	69,100
<b>Total</b>		<b>\$919,658</b>	<b>\$3,226,669</b>	<b>\$3,333,965</b>

#### PROGRAMMING AND PLANNING DEPARTMENT STAFFING

Grade	Job Name	2023	2024	2025
107	1064.Planner II	1	1	1
109	1274.Planner III	1	1	1
110	1969.Senior Planner	1	1	1
111	0794.Property Manager	1	1	1
112	0796.Senior Real Estate Manager	1	1	1
114	0788.Director - Programming and Planning	1	1	1
<b>Total</b>		<b>6</b>	<b>6</b>	<b>6</b>



PROGRAMMING AND PLANNING DEPARTMENT ORGANIZATION CHART



Total FTE's = 6

# 80- Engineering & Project Development Department

## DEPARTMENT OBJECTIVES

The Engineering & Project Development Department supports the Authority through the execution and management of the Authority's capital improvement and rehabilitation programs. Attention includes a focus on safety, completion within budget and on schedule, as well as assuring quality control and quality assurance on infrastructure projects. Engineering works to ensure that capital projects allow GCRTA bus, rail, and paratransit service to meet the expectations of the community, customers and stakeholders. Special projects include Railcar Replacement Project infrastructure projects such as station platform and shop modifications to accommodate the new fleet.

## 2024 ACCOMPLISHMENTS

Strategic Plan	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)
<b>Success Outcomes:</b>				
	<ul style="list-style-type: none"> <li>Completed construction of the Hayden Garage Roof Replacement. (EI, FH).</li> <li>Continued implementation of the Light Rail Trunk Line Signal System Replacement. (CE, CI, FH)</li> <li>Began design of the MetroHealth Line (W.25<sup>th</sup>Connects) Bus Rapid Transit. (CE, CI)</li> <li>Continued construction of the W. 117<sup>th</sup> Red Line Bridge/Station Platform Rehabilitation. (CE, CI)</li> <li>Completed design for a new modular E.120<sup>th</sup> Substation and worked to acquire necessary property. (CE)</li> <li>Continued construction of Red Line East Overhead Catenary Structural Rehabilitation Phase 2. (CE)</li> <li>Began Red Line Switch 515 (Brookpark Yard) construction to place in service. (CE)</li> <li>Completed Red Line Rail Grinding Program. (CE, FH)</li> <li>Completed construction of Red Line Fiber Optic System Replacement. (CE, CI)</li> <li>Completed design of Brookpark Shop and Yard Improvements for Railcar Replacement Program. (CE)</li> <li>Completed design of Warrensville - Van Aken Rail Station; track, power, communication, and signals. (CE, CI)</li> <li>Completed construction of Warrensville – Van Aken Substation. Final testing underway. (CE, FH)</li> <li>Continued Safety Certification process for Railcar Replacement Program. (CE)</li> <li>Began Tower City East Portal Reconstruction. (CE)</li> <li>Completed design and began assembly of Consolidated Train Dispatch System (CTDS) Replacement. (CE, FH)</li> <li>Completed construction of E. 75<sup>th</sup> (Trunk Line) Interlocking Rehabilitation. (CE)</li> <li>Completed construction of W. 117<sup>th</sup> Substation Rehabilitation. (CE, FH)</li> <li>Continued construction Hayden HVAC unit replacement. (EI, FH)</li> <li>Awarded RFP for design consultant of Light Rail Trunk Line Retaining Wall Rehab. – Phase 3 Blue Line. (CE, CI)</li> <li>Completed construction of Shaker Junction Trip Stop. (CE)</li> <li>Continued to support Asset Management and State of Good Repair projects throughout GCRTA. (CE, FH)</li> <li>Completed ADA-improvements at Shaker Square Station. (CE, CI)</li> <li>Awarded Central Rail Roadway and Parking Lot Repaving Phase I – Grand Avenue to Salt Dome. (CE, EI)</li> <li>Issued NTP for “15583” Brookpark FM building rehabilitation. (CE)</li> </ul>			



## 2025 PRIORITIES

Strategic Plan	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)
<b>Success Outcomes:</b>				
	<ul style="list-style-type: none"> <li>Complete construction of Hayden Garage Roof Replacement. (EI, FH)</li> <li>Complete design of Trunk Line Fiber Optic System to support new rail signal system project. (CE, CI)</li> <li>Complete design and begin construction of Central Rail Roadway and Parking Lot Repaving. (CE, EI)</li> <li>Complete rehabilitation of “15583” Brookpark Facilities Maintenance building. (CE)</li> <li>Complete construction of Brookpark Shop and Yard Improvements to support Railcar Replacement Program. (CE)</li> <li>Begin design of Blue Line Track Rehabilitation. (CE)</li> <li>Complete design of Light Rail Trunk Line Retaining Wall Rehabilitation – Phase 3 – Blue Line. (CE, CI)</li> <li>Complete Hayden HVAC unit replacement. (EI, FH)</li> <li>Begin Main Office HVAC unit replacement. (CE, EI, FH)</li> <li>Complete Port Connector track to GCRTA Waterfront line for Railcar Replacement Program. (CE)</li> <li>Begin reconstruction of Shaker Junction roadway crossings. (CE, CI)</li> <li>Begin design for Tower City GL-1 replacement in coordination with CTDS replacement design. (CE)</li> <li>Begin replacement of the Warrensville - Van Aken Substation. (CE, FH)</li> <li>Complete RFP for Flyover Bridge near Stokes Reconstruction. (CE)</li> <li>Continue Safety Certification for W. 117<sup>th</sup> Bridge/Station, Warrensville Station and other projects. (CE)</li> <li>Continue Safety Certification process for Rail Car Replacement Project. (CE)</li> <li>Continue Tower City East Portal Reconstruction. (CE, CI)</li> <li>Begin the E. 120<sup>th</sup> Red Line Substation Replacement. (CE)</li> <li>Begin the E. 55<sup>th</sup> Substation Transformer/Rectifier Replacement. (CE, FH)</li> <li>Continue Light Rail Trunk Line Signal System Replacement. (CE)</li> <li>Continue W. 117<sup>th</sup> Red Line Bridge/Station Platform Rehabilitation. (CE, CI)</li> <li>Complete construction of Red Line Switch 515 (Brookpark Yard) and return to service. (CE)</li> <li>Complete construction of Overhead Catenary Structural Rehabilitation Phase 2. (CE)</li> <li>Award and begin construction of Warrensville - Van Aken Comfort and Rail Station including track, power, communications, and signals. (CE, CI, EI)</li> <li>Award construction of Central Rail Maintenance Facility Improvements for Railcar Replacement Project. (CE, EI, FH)</li> <li>Begin design for Station Platform improvements to support Railcar Replacement Project. (CE, CI)</li> <li>Begin design of Overhead Catenary Structural Rehabilitation Phase 3 – Light Rail. (CE)</li> <li>Complete design of W. 25<sup>th</sup> MetroHealth Bus Rapid Transit System. (CE, CI)</li> <li>Continue to support Asset Management / State of Good Repair projects throughout GCRTA. (CE, CI, EI)</li> </ul>			

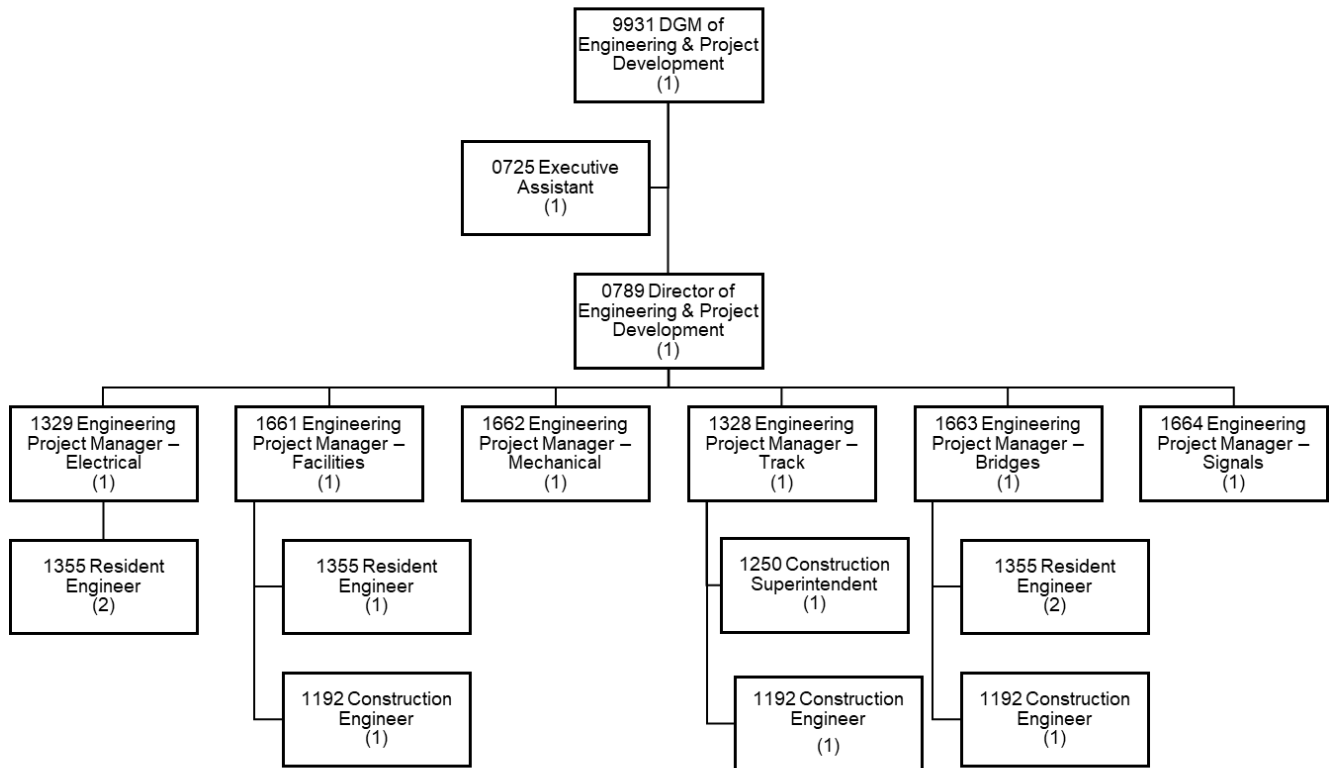
**ENGINEERING & PROJECT DEVELOPMENT DEPARTMENT BUDGET**

<b>Object Class</b>	<b>Description</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Budget</b>
501300	Salaried Employees Labor	\$1,596,934	\$1,789,851	\$2,200,709
502000	Fringe Benefits	570,361	713,636	632,193
503000	Services	72,648	36,210	35,000
503052	Other Maintenance Contract	0	5,352	0
504000	Materials & Supplies	1,603	861	2,900
509000	Miscellaneous Expense	36,924	44,179	38,540
509022	Meals/Food/Per Diem	594	1,634	800
<b>Total</b>		<b>\$2,279,064</b>	<b>\$2,591,757</b>	<b>\$2,910,142</b>

**ENGINEERING & PROJECT DEVELOPMENT DEPARTMENT STAFFING**

<b>Grade</b>	<b>Job Name</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
01	9942.Engineering Intern	1	-	-
107	0725.Executive Assistant	1	1	1
108	1192.Construction Engineer	3	1	1
109	1198.Construction Engineer II	-	2	2
110	1250.Superintendent - Construction	1	1	1
111	1355.Resident Engineer/Architect	6	3	3
112	1357.Resident Engineer II	-	3	3
113	1328.Engineering Project Manager-Track	1	1	1
	1329.Engineering Project Manager-Electrical	1	1	1
	1661.Engineering Prj Mgr - Facilities	1	1	-
	1662.Engineering Prj Mgr - Mechanical	1	1	1
	1663.Engineering Prj Mgr - Bridges	1	1	1
	1664.Engineering Project Manager - Signals	1	1	1
114	0789.Director - Engineering & Project Development	1	1	1
116	9931.Dgm - Engineering & Project Management	1	1	1
<b>Total</b>		<b>20</b>	<b>19</b>	<b>18</b>

# ENGINEERING & PROJECT DEVELOPMENT DEPARTMENT ORGANIZATION CHART



Total Positions = 18