

# PROJECT DELIVERY REPORT

## Trade Corridors Improvement Fund

The submitting agency will be responsible for maintaining documentation of the information entered on this report.  
(Please type your response, handwritten reports will not be accepted)

### A. Project Information

Date: 6-Oct-16

TCIF # (Segment): 25 Other Project Identifier (EA, Project #, PPNO, etc.): \_\_\_\_\_

Project Title: Track Realignment at Ocean Boulevard

Delivery Report: ☒ Final- Due within six months of project becoming operable.  
☐ Supplemental - Due at the conclusion of all project activities.

Location: County: Los Angeles

Project Description: The Project will create improved lead tracks to the Metropolitan Stevedoring Co. (Metro) rail yard and to the Pier F On-dock Railyard. The project will also involve relocating existing utilities and roadways.

### B. Contact Information

Implementing Agency: Port of Long Beach Caltrans District Number: 7

Contact Person: Theresa Dau-Ngo, AICP Phone: 562-283-7182

Email Address: theresa.dau-ngo@polb.com

C. Cost				
	Adopted Program Amount (\$)	Current Approved Amount (\$)	Actual Expended Amount (\$)*	Net Difference (Dollars)
<b>Environmental</b>				
Total Amount	\$1,020,000	\$4,270,000	\$88,616	\$4,181,384
<b>Design</b>				
Total Amount	\$8,250,000	\$2,850,000	\$7,537,260	-\$4,687,260
<b>Right of Way</b>				
Total Amount			\$16,498,918	-\$16,498,918
<b>Construction</b>				
TCIF	\$27,000,000	\$16,216,000	\$16,216,000	\$0
Local	\$29,570,000	\$28,004,000	\$14,079,422	\$13,924,578
Federal		\$4,200,000	\$4,200,000	\$0
Other				\$0
<b>Totals</b>	<b>\$65,840,000</b>	<b>\$55,540,000</b>	<b>\$58,620,216</b>	<b>-\$3,080,216</b>

\*Environmental, Design and Right of Way costs were previously reported as cumulative. However, this report reflects individual project charges. Updated with actual environmental, design and ROW costs as of September 30, 2016.

D. Schedule				
	Adopted Program Date	Current Approved Date	Actual Begin/End Date	Net Difference (Months)
<b>Environmental Phase</b>				
Begin	Oct, 2005	Oct, 2005	Dec, 2005	2 months
End	Mar, 2009	Mar, 2009	Apr, 2009	1 month
<b>Design (PS&amp;E) Phase</b>				
Begin	Apr, 2009	Apr, 2009	May, 2007	(23 months)
End	Sep, 2010	May, 2012	Nov, 2011	(6 months)
<b>Right of Way Phase</b>				
Begin	N/A	N/A	N/A	N/A
End	N/A	N/A	N/A	N/A
<b>Construction Phase</b>				
Begin	Oct, 2010	Nov, 2012	Nov, 2012	No change
End	Mar, 2012	May, 2014	Mar, 2015	10 months
<b>Closeout Date</b>				
Begin	Apr, 2012	May, 2014	Mar, 2015	10 months
End	Jun, 2012	July, 2014	Sep, 2016	26 months

**E. Amendments****List approved amendments**

Amendment #	CTC Meeting	Summary of Changes (Scope, Cost, Schedule)
1	n/a	extended contract 1-year to October 26, 2015

**F. Project Benefits****Describe and compare project benefits with those included in the approved Baseline Agreement.**

Outcomes	Adopted Program	Current Approved*	Actual*
Safety	Reduction in train-related accidents		Reduction in train-related accidents. Eliminated conflict associated with operation of the Metro switch engines on the mainline tracks, improving access to three marine terminals.
Velocity	Change in average weekday speed		
Throughput	Change in rail volume		The addition of a third mainline track has increased throughput capacity by 50%.
Reliability	Reduction in variability of travel time, typical origin/destination plan		
Congestion Reduction	2,300 reduction in daily vehicle hours of delay. 7,830,000 reduction in annual truck trips (due to mode shift), 64,500 reduction in annual truck miles traveled (due to mode shift)		
Emissions Reductions	64 tons per year (TPY) of particulate matter (PM 2.5 & 10), 793 TPY of carbon dioxide, 2,060 TPY of nitrogen oxide.		

\*Refer to Excel Performance Measurement Table, which shows baseline and current conditions (Attachment 1).

**G. Differences/Variations****Describe differences/variances (if any) and reason for, between approved scope, cost, schedule, and actual.**

-Cost: The main factor that contributed to the 14.5 percent increase is the unsuitable soil encountered. Despite an extensive soil investigation conducted prior to bidding this project, testing performed during construction of the project determined most of the soil to be unsuitable for re-use within the Harbor District.

-Schedule: The Project was delayed due to federal funding received and needing to build federal requirements into the contractual documents, and additional NEPA analysis needed. The Project also encountered numerous subsurface and site conditions that required re-design.

-The second performance measure differs from what is listed in the executed fund transfer agreement due to the availability of terminal data. Percentage of on-dock lifts has been substituted with the percentage of containers carried by on-dock rail, containers carried by truck, and the percentage of containers carried by truck.

#### ***H. Lessons-Learned/Best Practices***

***Describe lessons-learned and best practices for future projects .***

- Consider coordination of multiple grants on a project. Do proper expenditure forecasting and assign adequate staffing resources to the project.
- Better coordination with adjacent projects is recommended to minimize impacts of concurrent construction activities.
- Better utility and soil investigations are recommended for future projects. There were several instances where pipeline ownership could not be determined which delayed the progress of the project.
- Perform contractor prequalification before allowing bid process to start. Minimize restrictions on project construction phasing (optimize the phasing). Include pre-construction phase requirements to the contractor, and require them to submit an action plan for review and concurrence. Require photographs as a component part of the daily report.

# PERFORMANCE MEASURE REPORT - TCIF Projects 24 Pier F Support Yard and 25 Track Realignment at Ocean Boulevard - PORT OF LONG BEACH

Caltrans Contract Numbers 75A0352 & 75A0353

Project Substantial Completion March 13, 2015

Measure <sup>1</sup>	Baseline or Pre-Construction Conditions (2011) <sup>2</sup>	Project Post-Construction (Year of 2015/2016) Conditions Operations at Piers F, G and J, Does not include Middle Harbor (Pier E)					Project Post-Construction (Year of 2016/2017) Conditions					Project Post-Construction (Year of 2017/2018) Conditions				
		Q2 2015 (4/1/15- 6/30/15)	Q3 2015 (7/1/15- 9/30/15)	Q4 2015 (10/1/15- 12/31/15)	Q1 2016 (1/1/16- 3/31/16)	Yearly Total	Q2 2016 (4/1/16- 6/30/16)	Q3 2016 (7/1/16- 9/30/16)	Q4 2016 (10/1/16- 12/31/16)	Q1 2017 (1/1/17- 3/31/17)	Yearly Total	Q2 2017 (4/1/17- 6/30/17)	Q3 2017 (7/1/17- 9/30/17)	Q4 2017 (10/1/17- 12/31/17)	Q1 2018 (1/1/18- 3/31/18)	Yearly Total
<b>I</b>																
Total Containers																
Pier F (LBCT) Middle Harbor	365,043	100,016	103,203	100,562	92,084	395,865	115,528									
Pier G (ITS)	427,961	150,113	193,597	151,287	139,935	634,932	143,755									
Pier J (PCT)	897,403	281,931	299,397	256,260	247,808	1,085,396	236,987									
Containers Carried by On-Dock Rail <sup>3</sup>																
Pier F (LBCT) Middle Harbor	57,792	26,308	25,828	35,818	22,974	110,928	34,196									
Pier G (ITS)	85,336	50,792	53,754	39,815	41,277	185,638	42,380									
Pier J (PCT) <sup>4a</sup>	171,015	74,662	72,892	56,688	47,928	252,170	39,871									
% Containers Carried by On-Dock Rail <sup>3</sup>																
Pier F (LBCT) Middle Harbor	15.8%	26.3%	25.0%	35.6%	24.9%	28.0%	29.6%									
Pier G (ITS)	20%	33.8%	27.8%	26.3%	29.5%	29.2%	29.5%									
Pier J (PCT) <sup>4a</sup>	19%	26.5%	24.3%	22.1%	19.3%	23.2%	16.8%									
<b>II</b>																
Containers Carried by Truck <sup>4</sup>																
Pier F (LBCT) Middle Harbor	307,251	73,708	77,375	64,744	69,110	284,937	81,332									
Pier G (ITS)	342,625	99,321	139,843	111,472	98,658	449,294	101,375									
Pier J (PCT)	726,588	207,269	226,505	199,372	199,880	833,226	197,116									
% Containers Carried by Truck																
Pier F (LBCT) Middle Harbor	84.2%	73.7%	75.0%	64.4%	75.1%	72.0%	70.4%									
Pier G (ITS)	80.1%	66.2%	72.2%	73.7%	70.5%	70.8%	70.5%									
Pier J (PCT)	80.9%	73.5%	75.7%	77.9%	80.7%	76.8%	83.2%									
Estimated Truck Trips <sup>5</sup>																
Pier F (LBCT) Middle Harbor	674,879	162,199	180,874	180,031	163,490	686,594	200,670									
Pier G (ITS)	764,241	198,781	226,227	196,945	186,902	869,702	212,404									
Pier J (PCT)	1,392,784	450,226	405,067	343,219	354,176	1,592,688	339,010									
<b>III</b>																
Truck Trips per 1000 Containers Moved <sup>6</sup>																
Pier F (LBCT) Middle Harbor	1,849	1,622	1,753	1,790	1,775	1,734	1,737									
Pier G (ITS)	1,786	1,324	1,280	1,495	1,407	1,370	1,478									
Pier J (PCT)	1,552	1,597	1,353	1,495	1,429	1,467	1,431									

<sup>1</sup> The performance measures for the three major container terminals benefiting from the project have been reported. The terminals are Long Beach Container Terminal (future DOCT), International Transportation Services Terminal, and the Pacific Container Terminal.

<sup>2</sup> Year 2011 annual data has been previously reported.

<sup>3</sup> Based on the data reported by the marine terminal operator.

<sup>4a</sup> Marine terminal on-dock rail data unavailable. Percent on-dock assumes 2014 performance during same period. Data will be updated when available.

<sup>4</sup> Containers moved by truck = Total Containers - Containers by on-deck rail.

<sup>5</sup> Annual trucks for the baseline conditions have been estimated based on daily truck trips using the following assumptions:

Weekend traffic is 15% of the weekly traffic.

Annual trips assume that the terminals will be closed for 5 holidays annually.

Quarterly truck trips were derived based on actual gate moves data and the Port's trip generation model.

<sup>6</sup> The change shown in truck trips per 1000 containers moved is reflective of reductions in truck trips.

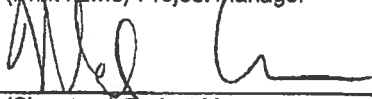
## Certification Signature

### Implementing Agency

I hereby certify to the best of my knowledge and belief, the information in this report is a true and accurate record. The work was performed in accordance with the CTC approved scope, cost, schedules, and benefit information in the Baseline Agreement.

Mark Erickson, P.E.

(Print name) Project Manager



(Signature) Project Manager

10/6/2016

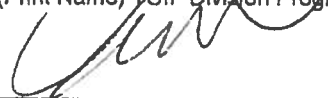
Date

### Caltrans

The TCIF Division Program Coordinator and/or the Project Manager from the California Department of Transportation has reviewed the information contained in this report and has verified the information presented is correct.

Vivian Miller

(Print Name) TCIF Division Program Coordinator/Project Manager



(Signature) TCIF Division Program Coordinator/Project Manager

10/18/16

Date

The TCIF Program Lead from the California Department of Transportation has reviewed the information contained in the report and concurs with the approval.

DORIS ALKEBULAN

(Print Name) TCIF Program Lead



(Signature) TCIF Program Lead

10/18/16

Date

Distribution: 1) Local Agency, 2) Division Program Coordinator/Project Manager, 3) TCIF Program Lead, 4) CTC