

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: 1/3/2017

TCIF # (Segment): 70 Other Project Identifier (EA, Project #, PPNO, etc): EA # 11-29770

Project Title: Construct At-Grade Improvement at Harbor Dr. and Cesar E. Chavez Parkway

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

Location: County: San Diego City: San Diego, CA.

Project Description: In the City of San Diego, Construct At-Grade Improvements at Harbor Dr. and Cesar Chavez Pkwy

B. Contact Information

Implementing Agency: Caltrans, SANDAG, San Diego Unified Port District Caltrans District Numb: 11

Contact Person: Michael Oreiro Phone: (619) 491-3080

Email Address: Oreiro.Michael@dot.ca.gov

C. Cost				
	Adopted Program Amount (\$)	Current Approved Amount (\$)	Actual Expended Amount (\$)	Net Difference (Dollars)
Environmental				
Total Amount	2,150,000	1,121,000	1,162,710	-41,710
Design				
Total Amount	3,760,000	880,000	1,030,809	-150,809
Right of Way				
Total Amount	8,990,000	186,000	0	186,000
Construction				
TCIF	30,910,000	748,000	597,225	150,775
Local	21,390,000	1,616,000	1,161,859	454,141
Federal	0	0	0	0
Other	0	0	0	0
Totals	67,200,000	4,551,000	3,952,603	598,397

D. Schedule				
	Adopted Program Date	Current Approved Date	Actual Begin/End Date	Net Difference (Months)
Environmental Phase				
Begin	07/02/08	07/02/08	11/07/08	4
End	04/19/11	06/01/11 9/14/11	09/29/11	4
Design (PS&E) Phase				
Begin	04/20/11	09/30/11	10/04/11	0
End	05/23/13	05/23/13	05/23/13	0
Right of Way Phase				
Begin	04/20/11	09/30/11	04/20/11	-5
End	05/23/13	05/23/13	05/23/13	0
Construction Phase				
Begin	11/07/13	11/07/13	10/04/13	-1
End	08/25/16	08/25/16	01/15/15	-19
Closeout Date				
Begin	02/27/17	02/27/17	01/03/17	-1
End	08/25/17	08/25/17		

E. Amendments**List approved amendments**

Amendment #	CTC Meeting	Summary of Changes (Scope, Cost, Schedule)
TCIF-P-0809-01B	Sept 2008	Adoption
TCIF-P-1213-07	Sept 2012	Scope, change from grade separated to at-grade crossing, programming reduction of TCIF funds from \$30.910m to \$1.550m.
TCIF-A-1213-07	May 2013	Allocation of \$1.550m for construction
TCIF-AA-1314-15	Mar 2014	Allocation amendment - reduce TCIF allocation for construction by \$802k from \$1.550m to \$748k.

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

Outcomes	Adopted Program	Current Approved	Actual
Safety	Increase safety by removing trucks from residential areas and the at-grade rail crossings for trucks.	This project is anticipated to divert trucks away from residential areas to Harbor Dr. which is a primary arterial.	Same as approved
Velocity	40% Increase Intruck average velocity by 10 mph	The average speed on Harbor Dr. is 40 mph, as compared to 30 mph on Cesar Chavez Pkwy.	Same as approved
Throughput	65% Increase in truck throughput, to 11,960 trucks per day	The truck throughput will be increased. Truck traffic will be diverted away from the Barrio Logan neighborhood.	Same as approved
Reliability	Improved LOS at 21 intersections to LOS "D" or better.	An acceptable LOS is maintained at all intersections.	Same as approved
Congestion Reduction	67 % reduction in average truck delay or approximately 242 truck-hour per day.	Truck delay along Cesar Chavez Pkwy will remain the same or be slightly shorter, as more trucks are diverted to Harbor Drive.	Same as approved
Emissions Reductions	67% reduction in vehicle delay time (idling at intersections), or 2,524 hours of vehicle delay per day	The project contributes to regional reductions in reactive organic gases (ROG) and nitrogen oxides (Nox) emissions.	Same as approved

* See note on signature page.

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

Environmental phase over-expended the programmed amount by 3.7% because there were unforeseen SANDAG Administration expenses. The Design phase was over-expended by 17.1% for two reasons: (1) Right of Way charged Design for the work they had on the project without opening a Right of Way phase which often occurs when the expenditures are limited, and (2) Project management services were provided throughout construction by Caltrans for this SANDAG Implemented project in the Design phase. To cover this overexpenditure, San Diego Unified Port funds were moved from the Right of Way phase to Design. When Construction funds were allocated, the proportion of TCIF to Local Port funds was 49% to 51%. When the project awarded lower than allocation, the proportion became 42% TCIF to 58% Port because all support dollars were Port funded. The final expense ratio was 34% TCIF to 66% Port because Construction support overexpended by 16% and \$150,775 was returned to TCIF. (See final invoice attached.) The savings appear disproportionate on this table due to the fact the Port funds were not reduced at Award and remained on the project.

The Environmental phase had a four-month delayed start due to time needed for project team start up, delay in getting Federal money in place and an overly ambitious schedule. The Environmental clearance was achieved late but only by as much as the delayed start. There was little to no Right of Way involvement and it was determined the phase could begin 5 months earlier than was "currently approved." Construction was completed 19 months early as the schedule did not reflect the shorter time frame needed for the down-scoped construction.

H. Lessons-Learned/Best Practices

Describe lessons-learned and best practices for future projects.

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.

Michael Oreiro

(Print name) Project Manager



(Signature) Project Manager

5/9/17
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.

Bill Huang

(Print Name) TCIF Division Program Coordinator/Project Manager



(Signature) TCIF Division Program Coordinator/Project Manager

5/11/2017
Date

The TCIF Program Lead from the California Department of Transportation has reviewed the information contained in the report and concurs with the approval. *with the understanding that project benefit calculation will be submitted with final supplemental delivery Report.*

Antonio Cano

(Print Name) TCIF Program Lead



(Signature) TCIF Program Lead

6/1/17
Date

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