

# 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: 5/10/2016

TCIF # (Segment): \_\_\_\_\_ 72 Other Project Identifier (EA, Project #, PPNO, etc): EA 29760, PPNO# TC72

Project Title: Civic Center Drive at Harbor Drive and Interstate 5. At Grade Improvements E

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

Project Description: In San Diego at Civic Center Drive at Harbor Drive and I-5.

### B. Contact Information

Implementing Agency: Caltrans Caltrans District Number: 11

Contact Person: Nicola Bernard Phone: 619-688-6807

Email Address: Nicola.Bernard@dot.ca.gov 619-688-6708

C. Cost	(x 1,000) Adopted Program Amount (\$)	(x 1,000) Current Approved Amount (\$)	(x 1,000) Actual Expended Amount (\$)	(x 1,000) Net Difference (Dollars)
In \$1,000				
<b>Environmental</b>				
Total Amount	\$100 ✓	\$531	\$420	\$111
<b>Design</b>				
Total Amount	\$180 ✓	\$300	\$369	-\$69
<b>Right of Way</b>				
Total Amount	\$680 ✓	\$37	\$3	\$35
<b>Construction</b>				
TCIF	\$1,150 ✓	\$361 ✓	\$342	\$19
Local	\$240 ✓	\$502 ✓	\$518	-\$16
Federal	\$910 ✓	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Totals</b>	\$3,260	\$1,731	\$1,652	\$95

D. Schedule	Adopted Program Date	Current Approved Date	Actual Begin/End Date	Net Difference (Months)
<b>Environmental Phase</b>				
Begin	07/02/08 ✓	11/08/08	11/08/08	0
End	08/05/10 ✓	08/05/10	06/28/10	-1
<b>Design (PS&amp;E) Phase</b>				
Begin	08/06/10 ✓	08/06/10 ✓	07/05/10	-1
End	12/29/12 ✓	02/29/12 ✓	02/14/12	0
<b>Right of Way Phase</b>				
Begin	08/06/10 ✓	08/06/10 ✓	08/06/10	0
End	02/29/12 ✓	12/29/11 ✓	11/04/11	0
<b>Construction Phase</b>				
Begin	06/14/12 ✓	06/14/12 ✓	10/12/12	4
End	11/07/13 ✓	11/07/13 ✓	05/11/13	0
<b>Closeout Date</b>				
Begin	05/07/14 ✓	05/07/14 ✓	04/11/14	-1
End	11/07/14 ✓	11/07/14 ✓	12/03/14	0

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

On August 11, 2011 the CTC approved a TCIF baseline amendment to revise scope, cost and schedule per Resolution TCIF-P-1112-02. The scope decreased as a result of removing the proposed additional left turn pocket from southbound Harbor to eastbound (EB) Civic Center Drive and reducing the length of the left turn lane to northbound (NB) I-5 by approximately 150 feet from that which was originally proposed. In the original proposal, the left turn lane extended across the rail tracks from EB Civic Center Drive to I-5 NB onramp. The reduced length eliminates the need to widen Civic Center Drive along the railroad. The increase in Environmental (PA&ED) and Design (PS&E) costs resulted from the evaluation of additional design variations. These design modifications resulted from the new traffic analysis that indicated the project's need and purpose could be met at a significantly lower capital cost. The additional time to study these variations resulted in the increased support costs, but implementation of these changes resulted in decreased Right of Way capital and construction capital costs resulting in a net decrease to the overall cost of the project. The schedule for End Right of Way phase has been revised to December 2011.

**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 near Civic Center Drive/I-5.	No amendment to adopted program.	Trucks were reduced significantly from residential areas during the non-peak commute hours.
Velocity	Increase average truck velocity by 40% or 10 mph.	No amendment to adopted program.	Average Truck Velocity increased significantly especially in the non-peak commute hours. Actual increase has not been calculated.
Throughput	Increase truck throughput by 65% to 11,960 trucks per day.	No amendment to adopted program.	Truck throughput increased noticeably especially in the I-5 northbound direction.
Reliability	Level of Service will improve from F to D or better.	No amendment to adopted program.	The overall flow of trucks improved, the actual level of service has not been determined.
Congestion Reduction	Reduce average truck delay by 67% or approximately 242 truck-hours/day.	No amendment to adopted program.	Civic Center Drive at the I-5 ramps has seen significant reduction in congestion.
Emissions Reductions			Although not an adopted program, emissions have been reduced by not having trucks idling waiting to merge into our out of I-5.

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

The \$69,359 that was expended over the budgeted amount in the Design phase between PS&E and Award. This shortfall was funded with Local Unified Port of San Diego funds moved from the underexpended Environmental phase. The overexpenditure of Port funds in the Construction phase was due to a Contract Change Order which the Port funded. The start of the Construction phase was delayed four months when a Hazardous Waste issue arose which needed further analysis before the start of Construction. Also, there were additional ADA requirements requiring design work toward the end of the PS&E phase. A third factor was a delay to the Award Acceptance.

**H. Lessons-Learned/Best Practices*****Describe lessons-learned and best practices for future projects .***

Lesson learned are:

Allow time to coordinate efforts with the railroad personnel to give the necessary training of contracted personnel and Caltrans inspectors. Although no railroad permits were required for this project, the Metropolitan Transit System (MTS) crossing was impacted and training by MTS of inspectors and contract personnel was necessary.

Coordinate more thoroughly with the city of National City to inform them of the details of signalization of intersections adjacent to the City streets by providing them the technical specifications in advance of construction.

## 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.

Nicola Bernard

(Print name) Project Manager



(Signature) Project Manager

7/1/16

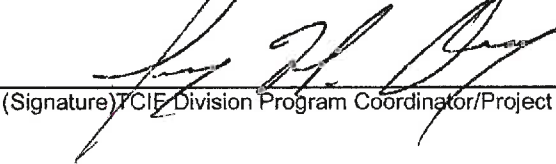
Date

### 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.

Mario H. Orso

(Print Name) TCIF Division Program Coordinator/Project Manager



(Signature) TCIF Division Program Coordinator/Project Manager

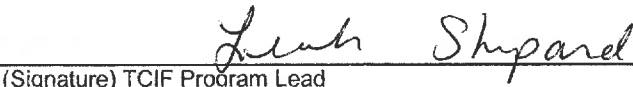
7/6/16

Date

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

Leah Shepard

(Print Name) TCIF Program Lead



(Signature) TCIF Program Lead

8/25/16

Date

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