

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: 10/26/2018

TCIF # (Segment): TCIF-018 Other Project Identifier (EA, Project #, PPNO, etc): 20815

Project Title: Antelope Valley Siding Project

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

Location: County: Los Angeles City: Santa Clarita / Acton

Project Description: Construction of new track and embankment to extend the existing AV Siding for passing meets with freights

B. Contact Information

Implementing Agency: Southern California Regional Rail Authority (SCRRA) Caltrans District Number: 7

Contact Person: Ron Mathieu Phone: 213-452-0456

Email Address: mathieu@scrta.net

C. Cost				
	Adopted Program Amount (\$)	Current Approved Amount (\$)	Actual Expended Amount (\$)	Net Difference (Dollars)
Environmental				
Total Amount				
Design				
Total Amount	\$1,500,000	\$1,500,000	\$1,422,415	\$77,585
Right of Way				
Total Amount				
Construction				
TCIF	\$7,200,000	\$7,200,000	\$4,771,642	\$2,428,358
Local	\$6,000,000	\$6,000,000	\$4,970,380	\$1,029,620
Federal				
Other				
Totals	\$13,200,000	\$13,200,000	\$11,164,437	\$2,035,563

D. Schedule				
	Adopted Program Date	Current Approved Date	Actual Begin/End Date	Net Difference (Months)
Environmental Phase				
Begin	01/31/08	01/31/08		
End	01/31/08	01/31/08		
Design (PS&E) Phase				
Begin	07/30/08	07/30/08	12/10/08	5
End	04/30/09	04/30/09	06/30/10	14
Right of Way Phase				
Begin				
End				
Construction Phase				
Begin	09/30/09	08/27/10	02/07/11	6
End	12/30/10	03/30/11	09/26/11	6
Closeout Date				
Begin	12/30/10	03/30/11	02/27/12	11
End	06/30/11	06/30/11	12/14/12	18

E. Amendments**List approved amendments**

Amendment #	CTC Meeting	Summary of Changes (Scope, Cost, Schedule)

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 truck-involved accidents due to the reduction in truck movement.	Reduction in truck-involved accidents due to the reduction in truck movement.	With fewer truck VMTs, there is a reduced likelihood of freight train-to-truck collisions on this segment of the Antelope Valley Line.
Velocity	Due to reduction in wait times, there will be an increase in average speed of freight trains on the Antelope Valley Line. The speeds on this line for freight trains vary from 25 mph to 50 mph and due to wait times the average speed is about 20 mph. The siding will limit these delays and average speed could increase to 30 mph.	Due to reduction in wait times, there will be an increase in average speed of freight trains on the Antelope Valley Line. The speeds on this line for freight trains vary from 25 mph to 50 mph and due to wait times the average speed is about 20 mph. The siding will limit these delays and average speed could increase to 30 mph.	The siding allows freight trains to run through this section of the route instead of slowing or holding for passing trains, thereby increasing velocity.
Throughput	25% increase in freight trains on the Antelope Valley Line	25% increase in freight trains on the Antelope Valley Line.	25% increase in freight trains on the Antelope Valley Line.
Reliability	Reduction in the average wait time for freight trains on the Antelope Valley Line	Reduction in the average wait time for freight trains on the Antelope Valley Line.	An additional siding with no grade crossings between Lang and Vincent Sidings reduced the wait times.
Congestion Reduction	Reduction in truck VMT due to mode shift estimated by SCAG at 63,875 miles per day by 2020	Reduction in truck VMT due to mode shift estimated by SCAG at 63,875 miles per day by 2020	Truck VMT counts were reduced by 83,030 miles per day based on actual counts provided by Caltrans.
Emissions Reductions	Reduction of 1.8 Tons per Year of Particulate Matter (PM2.5, PM10) by 2030. Reduction of 18,898 Tons per Year of Carbon Dioxide (CO2) by 2030. Reduction of 43.7 Tons per Year of Nitrogen Oxides(Nox) by 2030	Reduction of 1.8 Tons per Year of Particulate Matter (PM2.5, PM10) by 2030. Reduction of 18,898 Tons per Year of Carbon Dioxide (CO2) by 2030. Reduction of 43.7 Tons per Year of Nitrogen Oxides(Nox) by 2030	Reduction of 0.45 Tons per Year of Particulate Matter by 2013. Reduction of 4,725 Tons per Year of Carbon Dioxide (CO2) by 2013. Reduction of 10.9 Tons per Year of Nitrogen Oxides(Nox) by 2013. (Explained in Box.G)

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

The baseline budget for the project was \$14.7 million (\$7.2 million TCIF and \$7.5 local funds). However, the Engineer's estimate for the construction project portion came in lower than originally projected. With the projected EAC lower than the original base agreement amount, some of the local funds were moved to other local projects. As such, total project budget for the Antelope Valley Siding Project

were changed from \$14.7 million to \$13.8 million.

The FINAL PROJECT COSTS came much lower than the baseline as the contractor's bid came in lower than the Engineer's estimate. In addition, there were non-critical works in the project that were deleted. The differences in the project scope, cost and schedule were also impacted by the additional quantities for Earthwork and Soil Cement to complete the project. The actual quantities needed for the embankments for the new track varied greatly from the design. A large "Change Order" was negotiated and approved to pay the contractor an additional \$400,000.00. The main reason that the overall project remained under budget is due to some deletion of approximately \$200K in track work in the Acton portion of the project. This deletion did not impact the construction of the new siding at Lang (AV Siding)

Project Benefits: (Emissions Reductions) The calculation of the emissions reductions originally assumed a doubling of the number of daily freight trains to travel on the Antelope Valley line in 2030. Per the 2013's schedule as provided by the Union Pacific Railroad, only 5 daily freight trains were being arranged to travel on the Antelope Valley line. Therefore, the actual emissions reductions were smaller than the expected. However, the construction completion of new siding allows the capacity to increase the freight service on the Antelope Valley line.

H. Lessons-Learned/Best Practices

Describe lessons-learned and best practices for future projects.

A lesson learned from this project is that calculations of Earthwork and Soil Cement quantities can vary greatly from design to actual constructed in the field, depending on the method used to calculate the quantities and necessary field condition changes. It is advised on future Earthwork related projects to have better projects to have better controls in the contract documents and have adequate CM costs to provide more direct daily inspections/survey and to assure the contractor builds the project per the design to eliminate the potential for such large variances in quantities.

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.

Ron Mathieu

(Print name) Project Manager

(Signature) Project Manager

10/30/18
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.

CARLOS RUIZ

(Print Name) TCIF Division Program Coordinator/Project Manager

(Signature) TCIF Division Program Coordinator/Project Manager

10/30/18
Date

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

Tony Caro

(Print Name) TCIF Program Lead

(Signature) TCIF Program Lead

11/1/18
Date

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