

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: 24-Oct-18

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)
Environmental				
Total Amount	\$1,020,000	\$4,270,000	\$88,616	\$4,181,384
Design				
Total Amount	\$8,250,000	\$2,850,000	\$7,537,260	-\$4,687,260
Right of Way				
Total Amount			\$16,498,918	-\$16,498,918
Construction				
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
Totals	\$65,840,000	\$55,540,000	\$58,620,216	-\$3,080,216

*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)
Environmental Phase				
Begin	Oct, 2005	Oct, 2005	Dec, 2005	2 months
End	Mar, 2009	Mar, 2009	Apr, 2009	1 month
Design (PS&E) Phase				
Begin	Apr, 2009	Apr, 2009	May, 2007	(23 months)
End	Sep, 2010	May, 2012	Nov, 2011	(6 months)
Right of Way Phase				
Begin	N/A	N/A	N/A	N/A
End	N/A	N/A	N/A	N/A
Construction Phase				
Begin	Oct, 2010	Nov, 2012	Nov, 2012	No change
End	Mar, 2012	May, 2014	Mar, 2015	10 months
Closeout Date				
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	N/A	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	N/A	
Throughput	Change in highway volume Change in rail volume	N/A	The addition of a third mainline track has increased throughput capacity by 50%.
Reliability	Reduction in variability of travel time, typical origin/destination plan Person minutes saved during peak hour	N/A	
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)	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)	Post-construction conditions (2017/18) compared with the 2011 baseline (pre-construction), reflect an increase in containers carried by on-dock rail by 279,759 (31%), an increase in average on-dock rail use from 18.6% to 24.8%, and an overall average reduction of 322 truck trips per 1000 containers moved.
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.	64 tons per year (TPY) of particulate matter (PM 2.5 & 10), 793 TPY of carbon dioxide, 2,060 TPY of nitrogen oxide.	An overall average reduction of 322 truck trips per 1,000 containers moved indicates positive progress towards emission reduction goals under overall rail program.

*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.

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

10/24/2018

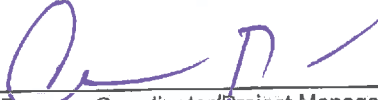
Date

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

10/26/18

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 Cano

(Print Name) TCIF Program Lead



(Signature) TCIF Program Lead

10/26/18

Date

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

Attachment 1 - PERFORMANCE MEASUREMENT TABLE - 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 ¹	Baseline or Pre-Construction Conditions (2011)	Project Post-Construction (Year of 2015/2016) Conditions <i>Does not include Middle Harbor (Pier E)</i>					Project Post-Construction (Year of 2016/2017) Conditions <i>Includes Middle Harbor (Pier E)⁶</i>					Project Post-Construction (Year of 2017/2018) Conditions <i>Includes Middle Harbor (Pier E)⁷</i>				
		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)	Total (4/1/16-6/30/16)	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)	Total (4/1/17-6/30/17)	Q2 2017 (7/1/17-9/30/17)	Q3 2017 (10/1/17-12/31/17)	Q4 2017 (1/1/18-3/31/18)	Total	
Total Containers																
Pier F (LBCT) Middle Harbor	365,043	100,016	103,203	100,562	92,084	395,865	115,528	161,375	164,301	172,843	614,047	182,154	214,416	192,554	199,180	788,304
Pier G (ITS)	427,961	150,113	193,597	151,287	139,935	634,932	143,755	179,130	169,327	187,738	679,950	141,833	137,821	144,718	121,557	545,929
Pier J (PCT)	897,403	281,931	299,397	256,260	247,808	1,085,396	236,987	235,803	241,137	196,046	909,973	229,829	284,043	244,294	270,235	1,058,401
Containers Carried by On-Dock Rail ²																
Pier F (LBCT) Middle Harbor	57,792	26,308	25,828	35,818	22,974	110,928	34,196	48,108	52,167	54,049	188,520	60,574	52,820	45,603	57,701	216,698
Pier G (ITS)	85,336	50,792	53,754	39,815	41,277	185,638	42,380	46,720	41,745	47,578	178,423	43,132	41,720	36,589	35,147	156,588
Pier J (PCT)	171,015	74,662	72,892	56,688	47,828	252,170	39,871	46,335	42,816	41,139	170,161	52,623	61,681	46,909	59,403	220,616
% Containers Carried by On-Dock Rail ²																
Pier F (LBCT) Middle Harbor	15.8%	26.3%	25.0%	35.6%	24.9%	28.0%	29.6%	29.8%	31.8%	31.3%	30.7%	33.3%	24.6%	23.7%	29.0%	27.5%
Pier G (ITS)	20%	33.8%	27.8%	26.3%	29.3%	29.2%	29.5%	26.1%	24.7%	25.3%	26.2%	30.4%	30.3%	25.3%	28.9%	28.7%
Pier J (PCT)	19%	26.5%	24.4%	22.1%	19.3%	23.2%	16.8%	19.6%	17.8%	21.0%	18.7%	20.3%	21.7%	19.2%	22.0%	20.8%
Containers Carried by Truck ³																
Pier F (LBCT) Middle Harbor	307,251	73,708	77,375	64,744	69,110	284,937	81,332	113,267	112,134	118,794	425,527	121,580	161,596	146,951	141,479	571,606
Pier G (ITS)	342,625	99,321	139,843	111,472	98,658	449,294	101,375	132,410	127,582	140,160	501,527	98,701	96,101	108,129	86,410	389,341
Pier J (PCT)	726,388	207,269	226,505	199,572	199,880	833,226	197,116	189,468	198,321	154,907	739,812	207,206	222,362	197,385	210,832	837,785
% Containers Carried by Truck																
Pier F (LBCT) Middle Harbor	84.2%	73.7%	75.0%	64.4%	75.1%	72.0%	70.4%	70.2%	68.2%	68.7%	69.3%	66.7%	75.4%	76.3%	71.0%	72.5%
Pier G (ITS)	80.1%	66.2%	72.2%	73.7%	70.5%	70.8%	70.5%	73.9%	75.3%	74.7%	73.8%	69.6%	69.7%	74.7%	71.1%	71.3%
Pier J (PCT)	80.9%	73.5%	75.7%	77.9%	80.7%	76.8%	83.2%	80.4%	82.2%	79.0%	81.3%	79.7%	78.3%	80.8%	78.0%	79.2%
Estimated Truck Trips ⁴																
Pier F (LBCT) Middle Harbor	674,879	162,199	180,874	180,031	163,490	686,594	200,670	278,371	280,386	291,396	1,050,823	298,381	295,967	274,798	229,519	1,098,665
Pier G (ITS)	764,241	198,781	247,749	226,227	196,945	869,702	212,404	259,864	232,536	278,399	983,203	211,205	208,127	254,791	180,142	854,285
Pier J (PCT)	1,392,784	450,226	405,067	383,219	354,176	1,592,688	339,010	339,034	339,176	244,104	1,261,324	342,054	371,455	314,551	306,896	1,334,957
Truck Trips per 1000 Containers Moved ⁵																
Pier F (LBCT) Middle Harbor	1,849	1,622	1,753	1,790	1,775	1,734	1,737	1,725	1,707	1,686	1,711	1,638	1,380	1,427	1,152	1,394
Pier G (ITS)	1,786	1,324	1,280	1,495	1,407	1,370	1,478	1,451	1,373	1,483	1,446	1,489	1,510	1,761	1,482	1,565
Pier J (PCT)	1,552	1,597	1,353	1,495	1,429	1,467	1,431	1,438	1,407	1,245	1,386	1,316	1,308	1,288	1,136	1,261

¹ The performance measures for the three major container terminals benefitting from the project have been reported. The terminals are Long Beach Container Terminal, International Transportation Services Terminal, and the Pacific Container Terminal.
² Based on the data reported by the marine terminal operator.
³ Containers moved by truck - Total Containers - Containers by on-dock rail.
⁴ Annual trucks for the baseline conditions have been estimated based on daily truck trips using the following assumptions:
 - Weekended 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.
⁵ The change shown in truck trips per 1000 containers moved compared to baseline conditions is an indicator of reduction in truck trips.
⁶ The Middle Harbor Phase II (Pier E) on-dock rail operations started May 2016.
⁷ The Middle Harbor Phase II (Pier E) on-dock rail operations opened October 20, 2017. In November 2017, Pier F operations moved to Pier E to allow for the construction of Middle Harbor Phase III. Consequently, the truck entrance/exit gates at Pier F were closed.
⁸ Beginning in November 2017, the information for "Pier F (LBCT) Middle Harbor" reflect LBCT operations at Pier E only.