

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: 7/25/2018

TCIF # (Segment): 34

Other Project Identifier (EA, Project #, PPNO, etc):

EA 12-0C570

PPNO 4516A

Project Title: Connect existing auxiliary lane through interchanges on WB SR91 between SR57 and I-5.

Delivery Report:

☒ Final- Due within six months of project becoming operable.

☒ Supplemental - Due at the conclusion of all project activities.

Location: County: Orange County City: Anaheim, Fullerton

Project Description: In Fullerton and Anaheim, westbound from Route 57 to Interstate 5. Construct a lane on existing auxiliary lanes through interchanges to form a continuous fourth lane. (TCIF Project #34)

B. Contact Information

Implementing Agency: Caltrans

Caltrans District Number: 12

Contact Person: Barbara McGahey

Phone: 657-328-6334

Email Address: bmcgahey@dot.ca.gov

C. Cost

	Adopted Program Amount (\$)	Current Approved Amount (\$)	Actual Expended Amount (\$)	Net Difference (Dollars)
Environmental				
Total Amount	\$3,500,000	\$1,400,000	\$1,079,687	\$320,313
Design				
Total Amount	\$5,387,000	\$6,234,000	\$2,681,689	\$3,552,311
Right of Way				
Total Amount	\$5,113,000	\$7,066,000	\$1,882,513	\$5,183,487
Construction				
TCIF	\$34,950,000	\$27,227,000	\$25,438,491	\$1,788,509
Local	\$24,450,000	\$21,050,000	\$13,184,435	\$7,865,565
Federal				\$0
Other				\$0
Totals	\$73,400,000	\$62,977,000	\$44,266,815	\$18,710,185

D. Schedule

	Adopted Program Date	Current Approved Date	Actual Begin/End Date	Net Difference (Months)
Environmental Phase				
Begin	07/01/07	07/01/07	07/27/07	1.00
End	04/01/10	06/01/10	06/17/10	1.00
Design (PS&E) Phase				
Begin	10/01/09	04/01/10	03/18/10	0.00
End	08/01/12	08/01/12	04/04/12	-4.00
Right of Way Phase				
Begin	04/01/10	06/01/10	03/18/10	-3.00
End	07/01/12	08/01/12	08/23/12	1.00
Construction Phase				
Begin	12/01/12	12/01/12	02/06/13	2.00
End	12/01/15	12/01/15	06/23/16	7.00
Closeout Date				
Begin	12/01/15	12/01/15	04/01/17	16.00
End	12/01/16	11/01/16	12/29/17	14.00

E. Amendments**List approved amendments****Amendment # CTC Meeting Summary of Changes (Scope, Cost, Schedule)**

1 TCIF-P-1112-23 3-28-12

Revise the funding plan, schedule, split off landscaping project

2 TCIF-AA-1213-14 3-05-13

Deallocation reducing the original TCIF capital allocation of \$34,950,000 to \$27,227,000, to

reflect contract award savings

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

Outcomes	Adopted Program	Current Approved	Actual
Safety	0.1% decrease in % of Fatal Accidents (per million vehicle miles) 0.8% decrease in % of Injury Accidents (per million vehicle miles)	0.1% decrease in % of Fatal Accidents (per million vehicle miles) 0.6% decrease in % of Injury Accidents (per million vehicle miles)	Compare to 36 Month # of accidents(01/01/14 to 12/31/16) 100% decrease in % of Fatal Accidents(per million vehicle miles) 38% increase in % of Injury Accidents(per million vehicle miles); The additional injury accidents might be expected due to higher speeds resulting from less congestion.
Velocity	Proposed project will increase average freeway speeds by 2.7%	Proposed project will increase average freeway speeds by 2.7%	The project increased the average freeway speeds by more than 2.7%. During peak travel times, the average freeway speeds were increased by as much as 6.9%.
Throughput	The Annual Average Daily Traffic will increase from 270,000 to 297,000 in 20 years	The Annual Average Daily Traffic will increase from 270,000 to 297,000 in 20 years	The Annual Average Daily Traffic (AADT) is still estimated to increase to 297,000.
Reliability	The LOS in the Year 2030 under the Build and no Build conditions will be LOS F, but the analysis does indicate a reduction in adjusted demand flow rates allowing for improved operations after implementation of the widening project.	The LOS in the Year 2030 under the Build and no Build conditions will be LOS F, but the analysis does indicate a reduction in adjusted demand flow rates allowing for improved operations after implementation of the widening project.	Not only does the analysis confirm that there will be a reduction in adjusted demand flow rates in 2030, but analysis now shows that the LOS will improve as well.
Congestion Reduction	Hours of congestion are decreased by 1.1% on the arterial network and by 9.9% on the freeway.	Hours of congestion are decreased by 1.1% on the arterial network and by 9.9% on the freeway.	The hours of congestion decrease by more than 9.9% on the freeway.
Emissions Reductions	Proposed project will reduce 30.36 kg/day of ROG emissions, 273.22 kg/day of CO emissions, 6.28 kg/day of NOx emissions, and 5.23 kg/day of PM emissions	Proposed project will reduce 30.36 kg/day of ROG emissions, 273.22 kg/day of CO emissions, 6.28 kg/day of NOx emissions, and 5.23 kg/day of PM emissions	Based on only mainline and HOV traffic (excluding ramps), the following reductions in emissions were achieved. 1.06 kg/day of ROG emissions, 12.56 kg/day of CO emissions, 3.08 kg/day of NOx emissions, and 0.77 kg/day of PM emissions; the volume of traffic in the pre and post project years remained stable, so a large reduction in emissions would not be expected.

G. Differences/Variances

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

- There were some slight differences in utility facilities, that were not shown on the plans. The extra work caused some delay.
- proposed electroliers required modifications to clear the existing overhead wires at nine locations (Euclid onramp, Brookhurst offramp, and State College offramp.)
- The electrolier offset from the travel way due to the barrier rail design required a CCO to redesign the barrier rail because the ROW was right behind the wall. Barrier rail height was changed to meet the standard.
- The city approached construction at the end of the project and requested that local streets at the UC be repaired. A CCO was written to fix pot holes and slurry seal the surface.
- The existing signal controllers needed to be modified as they were not capable of dealing with the modifications proposed by the contract.
- Some of the As-built information may be missing details because of problems experienced with the contractor filing for bankruptcy.
- The county permit for work in the Houston channel was not secured until June 2013. This impacted the work on the channel and had to be mitigated by construction.

H. Lessons-Learned/Best Practices

Describe lessons-learned and best practices for future projects.

- Baseline schedule should be completed before start of work.
- A more detailed review of utility plans should be completed during design.
- As-builts should be developed over the course of the project.

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.

Barbara McGahey
(Print name) Project Manager

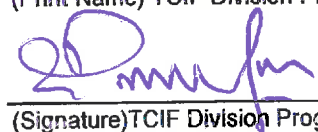

(Signature) Project Manager

7/25/2018
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.

VASAN RUDRAPAKIAM
(Print Name) TCIF Division Program Coordinator/Project Manager


(Signature) TCIF Division Program Coordinator/Project Manager

9/18/18
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

8/18/18
Date

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