

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: 10/18/2018

TCIF # (Segment): 74 Other Project Identifier (EA, Project #, PPNO, etc): PPNO 11-0854

Project Title: Southline Rail Improvements -Yard Expansion

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 Ysidro (San Diego)

Project Description: The project consists of reconfiguring and expanding the existing rail yard through acquisition of property, addition of additional tracks, constructing access and circulation improvements, and construction of drainage improvements.

B. Contact Information

Implementing Agency: San Diego Association of Governments Caltrans District Number: 11

Contact Person: Pete d'Ablain Phone: (619) 699-1906

Email Address: pete.dablain@sandag.org

C. Cost				
	Adopted Program Amount (\$)	Current Approved Amount (\$)	Actual Expended Amount (\$)	Net Difference (Dollars)
Environmental				
Total Amount	\$540,000	\$540,000	\$540,000	\$0
Design				
Total Amount	\$1,810,000	\$2,482,000	\$2,817,486	-\$335,486
Right of Way				
Total Amount	\$12,210,000	\$6,870,000	\$4,022,546	\$2,847,454
Construction				
TCIF	\$25,900,000	\$25,900,000	\$25,900,000	\$0
Local	\$0	\$0	\$1,193,325	-\$1,193,325
Federal	\$0	\$4,668,000	\$4,876,860	-\$208,860
Other	\$0	\$0	\$0	\$0
Totals	\$40,460,000	\$40,460,000	\$39,350,217	\$1,109,783

D. Schedule				
	Adopted Program Date	Current Approved Date	Actual Begin/End Date	Net Difference (Months)
Environmental Phase				
Begin	01/05/09	01/05/09	01/05/09	0
End	01/01/11	01/01/11	04/26/11	4
Design (PS&E) Phase				
Begin	01/05/11	01/05/11	01/05/11	0
End	07/01/12	07/01/12	07/01/12	0
Right of Way Phase				
Begin	07/02/10	07/02/10	07/02/10	0
End	07/01/12	12/03/12	12/03/12	0
Construction Phase				
Begin	01/04/13	01/04/13	01/04/13	0
End	01/01/15	01/01/15	07/31/16	18
Closeout Date				
Begin	01/02/15	01/02/15	07/31/16	18
End	04/02/15	01/02/16	01/31/17	12

E. Amendments**List approved amendments**

Amendment #	CTC Meeting	Summary of Changes (Scope, Cost, Schedule)
1	October 2012	Completion of the design and right-of-way phases changed due to design refinements which were made to limit impacts on adjacent property owners.

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

Outcomes	Adopted Program	Current Approved	Actual *
Safety	Project provides for the rail transportation of goods allowing for a reduction of up to 31,800 truck trips annually on the regional highway system, with an estimated reduction of two injury accidents per year	Project provides for the rail transportation of goods allowing for a reduction of up to 31,800 truck trips annually on the regional highway system, with an estimated reduction of two injury accidents per year	The increase in capacity has reduced truck trips by 31,800 per year, which in turn is expected to reduce injury collisions by 2/year
Velocity	New mainline turnout and yard layout provides for faster train speeds exiting and entering the yard. New layout and technology improvements also provide for more efficient switching and train assembly.	New mainline turnout and yard layout provides for faster train speeds exiting and entering the yard. New layout and technology improvements also provide for more efficient switching and train assembly.	During track maintenance, train speeds increased to 40 mph while operating on 'normal' rail and 30 mph while operating on 'reverse' rail
Throughput	The project will nearly double the size of the yard increasing yard capacity 96% from 10,000 to 19,600 carloads per year. The extended yard lead will allow for trains to be assembled in the yard, ready for transportation on the mainline, without fouling the mainline. The extension of the yard lead is required to increase throughput on the mainline.	The project will nearly double the size of the yard increasing yard capacity 96% from 10,000 to 19,600 carloads per year. The extended yard lead will allow for trains to be assembled in the yard, ready for transportation on the mainline, without fouling the mainline. The extension of the yard lead is required to increase throughput on the mainline.	Capacity in total system has increased from allowing 10,000 carloads per year to now 19,600 carloads per year due to a 96% increase of the capacity of the Yard and improvements on the Main Line
Reliability	The lengthened yard lead to the mainline allows freight trains to be fully assembled within the confines of the yard, ready for transportation. Pre-assembly of trains without fouling the mainline Improves reliability to meet the constrained freight operating window and on-time performance.	The lengthened yard lead to the mainline allows freight trains to be fully assembled within the confines of the yard, ready for transportation. Pre-assembly of trains without fouling the mainline Improves reliability to meet the constrained freight operating window and on-time performance.	Improvements allow for double the number of train operations per day to 4 (2 each direction) and reverse running has reduced impacts of track maintenance.
Congestion Reduction	The increased rail capacity will eliminate up to 31,800 truck trips annually, reducing congestion on the highway network and at the U.S. - Mexico border crossing.	The increased rail capacity will eliminate up to 31,800 truck trips annually, reducing congestion on the highway network and at the U.S. - Mexico border crossing.	The increase in rail freight capacity has, upon completion of TCIF 74 & 75.1-75.4, reduced the amount of trucks on the highway network by 31,800/yr and reduced calculated VMT by approx. 3,800,000

Emissions Reductions	The reduction of 31,800 trucks by 2030 is projected to result in the following emissions reductions: NOx : 320 pounds/day; CO2 1.36 million pounds/day; PM10: 260 pounds/day; CO: 540 pounds/day.	The reduction of 31,800 trucks by 2030 is projected to result in the following emissions reductions: NOx : 320 pounds/day; CO2 1.36 million pounds/day; PM10: 260 pounds/day; CO: 540 pounds/day.	The NOX/SOX/PM/CO2/CO estimates were derived from the 2007 EMFAC model assuming a potential 31,800 diverted truck trips based on the added capacity. Using that same model, and the fact the project has provided the intended capacity enhancements, the potential emissions reduction goals can be achieved by 2030.
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* Please note: All 4 phases of Southline Main Line (75.1-75.4) and SY Yard project (74) were needed to achieve benefits listed above

G. Differences/Variations

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

The end construction date slipped as a result of unanticipated field conditions, including: delays related to the coordination and relocation of two unanticipated communication lines; delays due to grading challenges near the right-of-way and environmentally cleared project boundaries, and issues related to an existing water line which does not have the required pressure.

The closeout dates slipped as a result of the end of construction being delayed.

Design and construction costs increased due to changes made to the design to limit impact on adjacent property owners. Right-of-way costs decreased as a result of the changes. Construction costs also increased due to a number of unanticipated field conditions encountered during construction, including: relocation of two unanticipated communication lines, removal of more unacceptable soil than anticipated, and issues with stabilizing the slopes in a manner that met environmental constraints.

SANDAG has closed out the construction contract and has resolved outstanding Change Orders, and this should be considered the Final and Supplemental report.

H. Lessons-Learned/Best Practices

Describe lessons-learned and best practices for future projects.

As the project team progressed with the acquisition of the Right-of-Way required for the Project, the team met with adjacent property owners, community groups and local politicians, and made refinements to the project design, specifically the grading, to limit impacts on adjacent property owners. The additional design refinements allowed for the reduction in the required right-of-way and the number of property owners impacted by the project.

The project team included the owner and operator of the Yard as part of the entire design and construction process, which allowed for the following benefits: a) as the operator's business model adjusted to the economic slowdown, the team was able to make changes to the yard configuration that provided additional transload capabilities within the footprint of the yard, without lowering capacity enhancements; b) by working closely with the operator, the design team was able to phase the construction within the Yard so that the operator could continue with limited interruptions to normal operations during construction; and c) by working closely with the owner, the design team was able to phase the improvements that tied into the Main Line track to be completed within the same duration as both the South Line TCIF projects and the MTS Trolley Improvement projects.

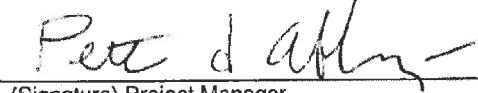
Certification Signature

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.

Pete d'Ablaing

(Print name) Project Manager



(Signature) Project Manager

10/26/18

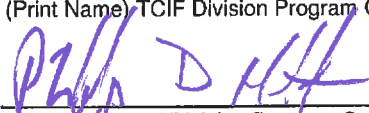
Date

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.

Phillip D. Hoebeke

(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

10/29/18

Date

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