

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: 9/23/2014

TCIF # (Segment): 76 Other Project Identifier (EA, Project #, PPNO, etc): 0000020795

Project Title: Sorrento to Miramar Double Track - Phase 1

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: Construct 1.4 miles of new second main track connecting existing Sorrento siding to increase schedule reliability and improve operational flexibility thereby improving freight operations and goods movement.

B. Contact Information

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

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

Email Address: pete.dablaing@sandag.org

| C. Cost | | | | |
|----------------------|-----------------------------|------------------------------|-----------------------------|--------------------------|
| | Adopted Program Amount (\$) | Current Approved Amount (\$) | Actual Expended Amount (\$) | Net Difference (Dollars) |
| Environmental | | | | |
| Total Amount | \$1,600,000 | \$2,100,000 | \$2,024,000 | -\$76,000 |
| Design | | | | |
| Total Amount | \$500,000 | \$1,100,000 | \$3,774,000 | \$2,674,000 |
| Right of Way | | | | |
| Total Amount | \$600,000 | \$0 | \$2,553,000 | \$2,553,000 |
| Construction | | | | |
| TCIF | \$10,800,000 | \$10,800,000 | \$10,800,000 | \$0 |
| Local | \$10,200,000 | \$25,000,000 | \$24,849,000 | -\$151,000 |
| Federal | | | | \$0 |
| Other | | | | \$0 |
| Totals | \$23,700,000 | \$39,000,000 | \$44,000,000 | \$5,000,000 |

| D. Schedule | | | | |
|--------------------------------|----------------------|-----------------------|-----------------------|-------------------------|
| | Adopted Program Date | Current Approved Date | Actual Begin/End Date | Net Difference (Months) |
| Environmental Phase | | | | |
| Begin | 11/01/08 | 11/01/08 | 11/01/08 | 0 |
| End | 12/01/09 | 11/12/09 | 11/12/09 | 0 |
| Design (PS&E) Phase | | | | |
| Begin | 01/01/10 | 01/01/10 | 01/01/10 | 0 |
| End | 03/01/11 | 04/30/11 | 05/01/11 | 0 |
| 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 | 09/01/11 | 09/01/11 | 08/19/11 | -1 |
| End | 09/01/13 | 09/30/14 | 07/08/14 | -2 |
| Closeout Date | | | | |
| Begin | 10/01/13 | 10/30/14 | 07/08/14 | -3 |
| End | 04/01/14 | 10/13/15 | 09/23/14 | -13 |

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

1 May 2011 Completion dates of design and construction changed due to limitations of the construction window due to federally endangered species, along with need to maintain service through construction. Budget increased due to right-of-way limitations and measures required for phasing the project.

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

| Outcomes | Adopted Program | Current Approved | Actual |
|----------------------|---|---|---|
| Safety | Reduce by 9,540 truck trips/day | Reduce by 9,540 truck trips/day | Current Lossan freight carload estimated at 24,000/year. We estimate that fifty percent of those can be counted as "reduced local truckloads". So the diverted truck trips are almost 12,000/yr |
| Velocity | 20% | 20% | 20% |
| Throughput | 25% | 25% | 25% |
| Reliability | reduce train variability by 10 minutes/freight train | reduce train variability by 10 minutes/freight train | Yes this was met; although this is only 1 of 6 Lossan Projects; each incrementally contributes to lower delay time |
| Congestion Reduction | eliminate 9,540 truck trips/yr or 1,144,880 truck VMT | eliminate 9,540 truck trips/yr or 1,144,880 truck VMT | This benefit was achieved with the movement of 12,000 annual carloads on the Lossan corridor |
| Emissions Reductions | 200 lbs/day (Nox); 1.32 million lbs/day (Cox), 260 lbs/day (PM10), 500 lbs/day (CO) | 200 lbs/day (Nox); 1.32 million lbs/day (Cox), 260 lbs/day (PM10), 500 lbs/day (CO) | Since the NOX/ SOX/PM estimates were derived on the 2007 EMFAC model for 9,450 diverted truck trips, and project diverted 12,000 truck trips, this goal was achieved. |

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

The additional right-of-way costs incurred by the project were for temporary right-of-way and construction access easements. These easements, which were not anticipated when the 2011 Baseline Amendment was approved, were required to mitigate for 1) an adjacent Caltrans interchange project that limited contractor access to the project site; and 2) the addition of a permanent access road into the project which impacted the contractor's ability to perform the required work within the existing, limited permanent right-of-way.

The additional design costs incurred by the project resulted from a variety of factors, including: 1) redesign to accommodate the permanent access road requested by the operator; 2) changes to the project phasing to accommodate right-of-way limitations; and 3) environmental mitigation, specifically mitigation of historic resources encountered during construction.

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

The reporting structure established for the TCIF program has improved over the course of the program. However, further improvements to the coordination and/or interaction between CTC and DOR could help streamline and/or eliminate what, at times, has appeared to be duplication in reporting activities by the local agency. Two examples of this include: 1) monthly reports and quarterly reports are sent to different DOR staff, and 2) in a couple of instances, CTC and DOR visited separately and site/field visits were held within weeks of each other.

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'Ablang
(Print name) Project Manager

Pete d'Ablang 9/23/14
(Signature) Project Manager 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

Crystal Ortiz, Project Manager, Division of Rail and mass Transportation
(Print Name) TCIF Division Program Coordinator/Project Manager

Crystal Ortiz 10/21/14
(Signature) TCIF Division Program Coordinator/Project Manager Date

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

Dawn Cheser,
(Print Name) TCIF Program Lead

Dawn Cheser 10/21/14
(Signature) TCIF Program Lead Date

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