

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: 5/26/2016

TCIF # (Segment): TCIF No. 88 Other Project Identifier (EA, Project #, PPNO, etc): LA990359

PPNO
TCBB

Project Title: Baldwin Avenue Grade Separation 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: El Monte

Project Description: Rail-highway grade separation

B. Contact Information

Implementing Agency: Alameda Corridor-East Construction Authority Caltrans District Number: 7

Contact Person: Gen Kanow, Project Manager Phone: 626-962-9292

Email Address: gkanow@theaceproject.org

C. Cost	Adopted Program Amount (\$)	Current Approved Amount (\$)	Actual Expended Amount (\$)*	Net Difference (Dollars)
Environmental				
Total Amount	\$0	\$0	\$0	\$0
Design				
Total Amount	\$1,902,000	\$2,028,000	\$2,170,839	-\$142,839
Right of Way				
Total Amount	\$41,930,000	\$39,734,000	\$36,752,812	\$2,981,188
Construction				
TCIF	\$37,638,000	\$28,659,000	\$27,738,315	\$920,685
Local	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0
Other		\$2,602,000	\$0	\$2,602,000
Totals	\$81,470,000	\$73,023,000	\$66,661,966	\$6,361,034

* Excludes ineligible costs incurred from FY03 to FY07

D. Schedule	Adopted Program	Date	Current Approved	Date	Actual Begin/End	Date	Net Difference (Months)
Environmental Phase							
Begin	02/28/00		02/28/00		02/28/00		0
End	12/31/02		12/31/02		12/31/12		0
Design (PS&E) Phase							
Begin	12/31/04		12/31/04		12/31/04		0
End	12/31/11		12/31/11		12/31/11		0
Right of Way Phase							
Begin	03/31/07		03/31/07		03/31/07		0
End	03/31/12		03/31/12		03/31/12		0
Construction Phase							
Begin	08/31/12		08/31/12		10/22/12		2
End	08/31/14		08/31/14		04/02/15		7
Closeout Date							
Begin	09/30/14		09/30/14		05/31/15		8
End	01/31/15		01/31/15		05/31/15		4

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E. Amendments**List approved amendments**

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

TCIF-AA-1314-01 / August 6, 2013 / Reduce the original TCIF allocation for construction based on bid returns by \$4,079,000 from \$37,638,000 to \$33,559,000

RESOLUTION TCIF-AA-1516-02, AMENDING RESOLUTION TCIF-AA-1314-01 / August 27, 2015 / de-allocate an additional \$4,900,000 in TCIF, reducing the amended TCIF allocation of \$33,559,000 to \$28,659,000, to reflect project completion savings.

F. Project Benefits

Describe and compare project benefits with those included in the approved Baseline Agreement.

Outcomes	Adopted Program	Current Approved	Actual
Safety	Project eliminates collisions between trains and vehicles	Project eliminates collisions between trains and vehicles	Project eliminates collisions between trains and vehicles
Velocity	Increased truck velocity results from eliminating railroad crossing delays	Increased truck velocity results from eliminating railroad crossing delays	Increased truck velocity results from eliminating railroad crossing delays
Throughput	Project provides provides bridge abutments for future track expansion	Project provides provides bridge abutments for future track expansion	UPRR requested deletion of bridge abutments as track expansion not possible within project limits
Reliability	Eliminating crossing collisions increases train reliability	Eliminating crossing collisions increases train reliability	Eliminating crossing collisions increases train reliability
Congestion Reduction	Project eliminates 19.8 vehicle-hours of daily delay (VHDD), projected to increase to 61 VHDD by 2020	Project eliminates 19.8 vehicle-hours of daily delay (VHDD), projected to increase to 61 VHDD by 2020	Project eliminates 19.8 vehicle-hours of daily delay (VHDD), projected to increase to 61 VHDD by 2020
Emissions Reductions	By eliminating crossing, project reducing pollution caused by idling cars and trucks	By eliminating crossing, project reduces pollution caused by idling cars and trucks	By eliminating crossing, project reduces pollution caused by idling cars and trucks

G. Differences/Variations

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

Cost: no funding is shown for Environmental phase, because costs incurred occurred prior to passage of Prop 1B and were ineligible. Other funding shown in amount of \$2,602,000 constitutes railroad contribution which was not expended on project and which will be used for future ACE project. **Design:** Actual cost shown higher than budgeted because budgeted only included preliminary engineering whereas actual includes final design as well as costs associated with City, County and Railroad reviews. **Right of Way:** Actual cost shown is less than budgeted as some required parcels were obtained at an amount less than originally anticipated. **Construction:** Actual cost shown for TCIF is less than budgeted due to pending expenditures related to outstanding change orders, retention payments, Railroad work, County work, and costs associated with project close-out. Final costs are detailed in this Supplemental Report. **Schedule:** Delays shown in schedule were due to utility conflicts and availability of Railroad crews. **Throughput (bridge abutments):** -- The original concept plans included the construction of bridge abutments across the entire width of the railroad right-of-way to allow for the possible future construction of a wider bridge by UPRR to accommodate additional tracks. During the design phase, UPRR indicated that the additional abutment lengths were unnecessary as track configurations upstream of the project location make it highly unlikely that UPRR would ever need to construct a wider bridge to add tracks. UPRR agreed that extra abutments would be wasteful as the structures would likely never be used. This feature was deleted from the final design. The project was bid and constructed without the additional abutments, resulting in project savings returned and reprogrammed by the CTC.

H. Lessons-Learned/Best Practices

Describe lessons-learned and best practices for future projects .

Utility resources (specifically crews for relocation or modification of existing facilities) are over obligated due to utilities having cut back on these resources during the recession. This caused schedule delays during construction of this project. On future projects agencies will need to take this into account and work with utilities well in advance of when their facilities will need to be relocated or modified.

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 Christoffels

(Print name) Chief Executive Officer/Chief Engineer

Mark Christoffels

(Signature) Chief Executive Officer/Chief Engineer

5/26/16
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.

Bill Huang

(Print Name) TCIF Division Program Coordinator/Project Manager

Bill Huang

(Signature) TCIF Division Program Coordinator/Project Manager

5/27/16
Date

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

Leah Shepard

(Print Name) TCIF Program Lead

Leah Shepard

(Signature) TCIF Program Lead

6/21/16
Date

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