

PROJECT CHANGE REQUEST

PROJECT ID: 0214000145

DISTRICT/EA 02/0H210 PPNO 3574 PGM Doc. _____ PGM Del FY 14/15 PROG CODE 20.XX.201.170

Cty Rte PM Description

PROJECT (SCOPE) DESCRIPTION: Var- VAR- Var In Lassen, Shasta, Sierra, Siskiyou and Tehama Counties at various locations. Upgrade signs to highly reflective sheeting.

DOES THIS PROJECT INVOLVE PROPOSITION 1B FUND(S)? NO YES , TYPE(S) (CMIA, Route 99, STIP, SHOPP, etc.) _____

SCOPE, COST & SCHEDULE CHANGES

TYPE OF REQUEST: PGM COST PGM YEAR SCOPE SPLIT / COMBINE OTHER: Technical Correction

COMPONENT Change (\$'s in 1,000's)

	EXISTING (PROGRAMMED)		PROPOSED		COST EXPENDED to Date % COMPLETE			COST CHANGE			
	Value	FY	Value	FY	Expended	% Expended	% Complete	Value	Value%	Yrs	Type
PA&ED	\$51	14/15	\$65	14/15	\$65	127%	100%	\$14	27%	0	C
PS&E	\$248	14/15	\$290	14/15	\$72	29%	23%	\$42	17%	0	B
R/W SUP	\$11	14/15	\$13	14/15	\$0	0%	0%	\$2	17%	0	B
CON SUP	\$318	14/15	\$372	14/15	\$0	0%	0%	\$54	17%	0	A
R/W CAP	\$0	14/15	\$0	14/15	\$0	0%	0%	\$0	0%	0	NA
CON CAP	\$2,000	14/15	\$2,000	14/15	\$0	0%	0%	\$0	0%	0	NA
Total	\$2,628		\$2,778		\$137			\$131	5%		

WHAT PHASE IS THE PROJECT IN? PRE-PGM DELIVERY YR PGM DELIVERY YR & PRE VOTE POST VOTE
 The project is currently in the 1 phase

Cost Change Type	Description	Data Systems Changed	
	Cost Change Request Types	Programmed Budget	Approved Cost
A	Programming Cost Change	CTIPS	AMS Advantage
B	Headquarters Cost Approval		AMS Advantage
C	District Cost Documentation		
NA	No Change Proposed		
	Supplemental Funds Requests		
SFR	Supplemental Funds Request		AMS Advantage If Expenditures < 100%

Cty - Rte - PM - Description

New Project Description: VAR - 5 - VAR In Shasta, Siskiyou and Tehama counties at various locations
 (Only If Revised)

010" Safety Project? Yes No

Project
Performance

EXISTING (PROGRAMMED)		PROPOSED		PERFORMANCE CHANGE		
Value	Units	Value	Units	Value	Units	%

(SHOPP PRIMARY PERFORMANCE
OUTPUT BY PROGRAM CODE)

1.) WHAT IS THE PROPOSED CHANGE?

This technical correction will eliminate counties listed in the project description as there is no work to be performed in Lassen and Sierra Counties. Additionally, support cost estimates are being updated to reflect updated Rate Matrix in PRSM.

2.) COMPLETE THE FOLLOWING REGARDING THE LATEST TWO COST ESTIMATES.

(\$'s in 1,000's.)

- | | | |
|----------------------------------|--------------------------------|-----------------------|
| 1. ESTIMATE DATE: <u>02/2015</u> | Con Capital <u>\$2,000,000</u> | RW Capital <u>\$0</u> |
| 2. ESTIMATE DATE: <u>06/2014</u> | Con Capital <u>\$2,000,000</u> | RW Capital <u>\$0</u> |

3.) WHAT WAS THE REASON FOR THE CHANGE?

This project was fast tracked thru the PID and programming stage in an effort to spend 14/15 FY funds. The project was to originally focus the sign replacement on Interstate 5 in Tehama, Shasta and Siskiyou counties with work that was proposed in Lassen and Sierra counties on route 395. The work that was planned on route 395 is now included into a project (02-4E420) that is scheduled to be constructed in 2016. During the PID process the programming document was redlined to eliminate Lassen and Sierra counties locations however the change was not reflected in the CTIPS input.

The increase in the PA&ED support cost is due to the large spread-out nature of this project. This project has over 500 sign locations that had to be individually field reviewed and documented during the environmental process.

4.) WHEN WAS THE CHANGE DISCOVERED?

February 2015

5.) WHAT HAS BEEN DONE TO MINIMIZE ANY CHANGE?

N/A

6.) WHAT CAN BE CONSTRUCTED WITH THE PROGRAMMED FUNDS?

N/A

7.) IF THE SCOPE IS REDUCED OR SPLIT, WOULD THE REMOVED WORK NEED TO BE REPROGRAMMED OR ADDED TO ANOTHER PROJECT?

N/A

8.) IS A SUPPLEMENTAL SCOPING DOCUMENT NEEDED? IF YES, STATUS?

No

9.) WAS A VALUE ANALYSIS STUDY CONDUCTED? EXPLAIN THE RESULTS OF THE STUDY OR WHY A STUDY WAS NOT CONDUCTED?

No, this project does not meet the criteria for a VA study.

10.) COST - WHERE WILL THE REQUIRED FUNDS COME FROM?

SHOPP

11.) PRIOR PCRs – LIST OTHER PCRs PREVIOUSLY APPROVED.

None

PROJECT CONCURRENCE

12.) (A) (STIP-RIP) WHEN DID THE DISTRICT DISCUSS THIS WITH HEADQUARTERS STIP PROGRAM MANAGER AND THE RTPA OR COUNTY TRANSPORTATION COMMISSIONS STAFF? EXPLAIN THEIR REACTION.

(B) (STIP-IIP) WHEN DID THE DISTRICT DISCUSS THIS WITH HEADQUARTERS STIP PROGRAM MANAGER? EXPLAIN THEIR REACTION.

(C) (SHOPP) WHEN DID THE DISTRICT DISCUSS THIS WITH THE HEADQUARTERS PROGRAM MANAGER? EXPLAIN THEIR REACTION.

13.) LESSONS LEARNED, NEW STRATEGIES (What new information pertaining to this project could be beneficial to others?)

14.) District Project Manager Signature

Chris Harvey
CHRIS HARVEY
 District Project Manager

2/27/15 *(330)225-3101*
 Date Phone Number

Ed Lamkin
ED LAMKIN
 Deputy District Director
 Program/Project Management

2-27-15
 Date

APPROVAL - COMMENTS - CONCERNS

- PD Concurrence
- PD Objections (detail concerns):

15.) Comments - Concerns: *Note: While PS+E + E/W supp components are technically within 12%, I've asked Dist to process as Type B, per discussion w/ Jim Davis.*

Jim DeLuca
JIM DELUCA
 HQ Project Delivery Coordinator

2/27/15
 Date

APPROVAL

John Bulinski
JOHN BULINSKI
 DISTRICT DIRECTOR

3/3/15
 Date

	Approve	Deny	No HQ Action
Cost	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scope	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schedule	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Split / Combine	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Revise & Resubmit	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

James E. Davis
JAMES E. DAVIS
 HQ DIVISION CHIEF
 PROJECT MANAGEMENT

3/19/15
 Date
for

Rachel Falsetti *3/18/15*
RACHEL FALSETTI Date
 HQ DIVISION CHIEF
 TRANSPORTATION PROGRAMMING

REQUIRED ATTACHMENTS

- (a) Attach 1 page copy (screenprint) of project workplan/status schedule.
- (b) Attach the current CTIP3 project information.
- (c) PCR Data Worksheet, if applicable (for splits/combiners).
- (d) For STIP Projects, please attach the latest Project Programming Request (PPR).
- (e) Summary Cost Estimates, if when needed.

PROJECT ID _____
 DISTRICT/EA _____

Afhami, Reza@DOT

From: Lamkin, Edward B@DOT
Sent: Friday, March 13, 2015 3:48 PM
To: Afhami, Reza@DOT
Cc: Deluca, Jim J@DOT
Subject: RE:02-OH210 PCR (March meeting)

The Scope has not changed on this project. We have removed work in two Counties but the type of work is still "Upgrade signs to highly reflective sheeting"

The bottom line on the first page should have read " Var-5-Var In Shasta, Siskiyou and Tehama Counties at various locations. Upgrade signs to highly reflective sheeting".

Ed Lamkin, P.E
District 2
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