

PROJECT CHANGE REQUEST

PROJECT ID. 0313000241
 DISTRICT/EA 03-3F940 PPNO 6919 PGM Doc. 2014 SHOPP PGM Del FY 16/17 PROG CODE 201.235

Cty Rte PM Description

PROJECT (SCOPE) DESCRIPTION: Sac 99 8.51/22.40 Roadside Safety Improvements, in Sacramento county from Consumnes river bridge to 0.4 mile north of Fruitridge road overcrossing

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: _____

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	\$165	16/17	\$165	15/16	\$30	18%	30%	\$0	0%	- 1	N/A
PS&E	\$188	16/17	\$188	15/16	\$0	0%	0%	\$0	0%	- 1	N/A
R/W SUP	\$42	16/17	\$42	15/16	\$0	0%	0%	\$0	0%	- 1	N/A
CON SUP	\$165	16/17	\$250	15/16	\$0	0%	0%	\$85	51%	- 1	A
R/W CAP	\$0	16/17	\$0	15/16	\$0	0%	0%	\$0	0%	- 1	N/A
CON CAP	\$1,750	16/17	\$2,150	15/16	\$0	0%	0%	\$400	23%	- 1	A
Total	\$2,310		\$2,795		\$30			\$485	20%		

WHAT PHASE IS THE PROJECT IN? PRE-PGM DELIVERY YR PGM DELIVERY YR & PRE VOTE POST VOTE

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%

New Project Description: _____
 (Only If Revised)

"010" Safety Project? Yes No

Project Performance	EXISTING (PROGRAMMED)	PROPOSED	PERFORMANCE CHANGE	
		68 Locations	78 Locations	10 Locations

(SHOPP PRIMARY PERFORMANCE OUTPUT BY PROGRAM CODE)

03-3F940

Value Units Value Units Value Units

1.) **WHAT IS THE PROPOSED CHANGE?**

Accelerate the project from the 16/17 FY to the 15/16 FY. Increase Construction Support and Capital

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

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

1. ESTIMATE DATE: 06/13 (MM/YY), Con Capital \$1,750, RW Capital \$0.
2. ESTIMATE DATE: 03/15 (MM/YY), Con Capital \$2,150, RW Capital \$0.

3.) **WHAT WAS THE REASON FOR THE CHANGE?**

During the development of this project 03-3F940, it was determined that more locations need to be added to the scope in order to better address the purpose and need of the project. The added scope resulted in an increase to Construction Capital and Support.

In addition, the HQ Program Advisor for Roadside Preservation/Landscape indicated that funding for this project is available if we accelerate the delivery into the 15/16 FY. Those funds that are freed in the 16/17 FY by this acceleration will allow for fully funding the approved PCR of 03-3F480, the Gold Run Rest Area project on Pla 80, as well as fully funding 03-3F930, the Roadside Safety Improvement project on Sac 50 from Watt Ave to El Dorado County line. If this PCR is not approved, the scope of both 03-3F930 and 03-3F940 will have to be reduced in order to accommodate for the approved PCR of 03-3F480.

4.) **WHEN WAS THE CHANGE DISCOVERED?**

02/24/2015, the date of the phone conference between District 03 and HQ Program Advisor. A PDT was held on 02/26/2015 and the Team concurred with the change.

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

This change will benefit all three projects by fully funding them and build their entire scope

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

The project as originally planned can be built with existing funds. Additional funds are required to construct the added scope.

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?**

N/A

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

201,235 Program allocation in the 15/16 FY

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.

On 2/24/2015, via a phone conference with Dawn Grinstain, the HQ Program Advisor for Roadside Preservation/Landscape. She is supportive of this PCR.

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

This a prime example where this change will be beneficial to the District by securing funds to all three projects without jeopardizing their scope

14.) District Project Manager Signature

W. Dell
 Naj Dakak
 District Project Manager

3/3/2015 Date (530) 741-5457 Phone Number

Thomas Brannon
 Thomas Brannon
 Deputy District Director
 Program/Project Management

3/3/15 Date

[Handwritten initials]

APPROVAL - COMMENTS - CONCERNS

PD Concurrence

PD Objections (detail concerns):

15.) Comments - Concerns:

Jim Deluca
 Jim Deluca
 HQ Project Delivery Coordinator

3/3/15 Date

APPROVAL

	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"/>

Joseph C. Caputo
 Amarjeet Benipal
 DISTRICT DIRECTOR

3/11/15 Date

Monika for
 JAMES E. DAVIS
 HQ DIVISION CHIEF
 PROJECT MANAGEMENT

3/17/15 Date

for

Rachel Falsetti
 RACHEL FALSETTI
 HQ DIVISION CHIEF
 TRANSPORTATION PROGRAMMING

3/18/15 Date

REQUIRED ATTACHMENTS

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

PROJECT ID. _____
 DISTRICT/EA _____

State Highway Operation and Protection Program

Sacramento County

Document Year 2014, Version Number 1

PPNO: 6919

(Dollars In Thousands)

DIST: 03	PPNO: 6919	EA: 3F940	CTIPS ID: 107-0000-0965	TCRP No.	TITLE (DESCRIPTION): (In Sacramento, from Cosumnes River Bridge to Fruitridge Road overcrossing. Pave narrow areas, install vegetation control, construct pullouts and construct roadside signs.)	ELEMENT: SHOPP Major Const.	MPO ID: 7
CT PROJECT ID: 03-1300-0241						SPONSOR: Caltrans	
COUNTY: Sacramento County						MPO: Sacramento Area Council of Governments	
ROUTE: 99					PM: 8.5 / 22.4	CORRIDOR:	
						PRJ MGR:	
						PHONE:	LAW: 12
						EMAIL:	

ASSEMBLY: 7	IMPLEMENTING	PAED	RW
SENATE: 6	AGENCIES:	PSE	CON
CONGRESS: 6			

PROJECT VERSION HISTORY (Printed Version is Shaded) (Last 9 versions displayed)

Version	Status	Date	Updated By	Change Reason	Amend No.	Vote	Cum Award	Prog Con	Prog RW	PA & ED	PS & E	RW Sup	Con Sup
1	Official	03/26/14	DBERRY	Approved - New Project				1,750		165	188	42	165

Fund Source 1 of 1		SHOPP - Collision Reduction		PRIOR	14/15	15/16	16/17	17/18	18/19	19/20	FUTURE	TOTAL
20.XX.201.235 - Roadside Safety Improvements		PA&ED					165					165
Fund Type:		VOTE DATE	AMOUNT	PS&E			188					188
National Hwy System				R/W SUP			42					42
				CON SUP			165					165
				R/W								
				CON			1,750					1,750
				Total:			2,310					2,310

HQ Comments:
 AAAAAAAAA Version 1 - 03/26/2014 AAAAAAAAA
 New 2014 SHOPP project