

PROJECT CHANGE REQUEST

PROJECT ID. 0412000335
 DISTRICT/EA 04/1A683 PPNO 0044Q PGM Doc. SHOPP PGM Del FY 15/16 PROG CODE 201.120

PROJECT (SCOPE) DESCRIPTION: ALA 880 28.5/29.0 In Oakland, from 23rd Ave to 29th Ave. Roadway Rehabilitation.

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

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	\$10	15/16	\$10	17/18	\$0	0%	0%	\$0	0%	2	N/A
PS&E	\$2,200	15/16	\$2,000	17/18	\$0	0%	0%	\$(200)	(9.1)%	2	A
R/W SUP	\$100	15/16	\$100	17/18	\$0	0%	0%	\$0	0%	2	N/A
CON SUP	\$2,640	15/16	\$2,100	17/18	\$0	0%	0%	\$(540)	(20.5)%	2	A
R/W CAP	\$100	15/16	\$100	17/18	\$0	0%	0%	\$0	0%	2	N/A
CON CAP	\$9,900	15/16	\$8,000	17/18	\$0	0%	0%	\$(1,900)	(19.2)%	2	A
Total	\$14,950		\$12,310		\$0			\$(2,640)	(17.7)%		

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: Cty - Rte - PM - Description "010" Safety Project? Yes No
 (Only If Revised)

Background:

- In May 2007, a Project Scope Summary Report (PSSR) was approved for an original project (EA 04-1A680) to rehabilitate the pavement on I-880 from post mile (PM) 28.2 to post mile 29.9.
- In 2009, a project was programmed with Trade Corridor Improvement Fund (TCIF). The scope of the TCIF project is to replace the 23rd Avenue and 29th Avenue overcrossings, located on the I-880 corridor, partially within the limits of the original rehabilitation project. The TCIF project is under construction with target completion in spring 2018.
- In December 2010, to avoid conflicts with the TCIF project, a Supplemental PSSR split the original rehabilitation project (EA 04-1A680) into three phases: a) Phase 1 (EA 04-1A681) included concrete slab replacement from PM 28.2 to PM 29.9. b) Phase 2 (EA 04-1A682) included crack, seat, and overlay, concrete barrier installation, ramp metering, and other roadway upgrades from PM 28.2 to PM 28.5 and PM 29.0 to PM 29.9, and c) Phase 3 (EA 04-1A683), the project being addressed in this PCR, included crack, seat, and overlay, concrete barrier installation, ramp metering, and other roadway upgrades from PM 28.5 to PM 29.0. Phase 3 is within the limits of the TCIF project. Since the TCIF project will provide standard vertical clearances at 23rd Avenue and 29th Avenue Overcrossings, lowering the pavement elevation within Phase 3 was no longer required and it was addressed in the Supplemental PSSR.
- Constructions of Phases 1 and 2 have been completed.

Project Performance	EXISTING (PROGRAMMED)		PROPOSED		PERFORMANCE CHANGE		(SHOPP PRIMARY PERFORMANCE OUTPUT BY PROGRAM CODE)
	<u>4</u> Value	<u>LM</u> Units	<u>4</u> Value	<u>LM</u> Units	<u>0</u> Value	<u>0%</u> Units	

1.) WHAT IS THE PROPOSED CHANGE?

This PCR is to reduce the PS&E and Construction Support costs, Construction Capital cost and to revise the schedule from 15/16 FY to 17/18 FY.

	Current Schedule	New Schedule
PS&E	3/1/15	4/13/18
R/W Cert.	7/1/15	5/11/18
RTL	8/3/15	6/1/18
Begin Construction	1/2/16	1/2/19
End Construction	1/2/17	1/2/20

**2.) COMPLETE THE FOLLOWING REGARDING THE LATEST TWO COST ESTIMATES.
(S's in 1,000's.)**

- | | | |
|----------------------------------|----------------------------|-------------------------|
| 1. ESTIMATE DATE: <u>12/2014</u> | Con Capital <u>\$8,000</u> | RW Capital <u>\$100</u> |
| 2. ESTIMATE DATE: <u>07/2013</u> | Con Capital <u>\$9,900</u> | RW Capital <u>\$100</u> |

3.) WHAT WAS THE REASON FOR THE CHANGE?

- Reduce PS&E and Construction Support costs and Construction Capital cost: The updated construction capital cost is \$8,000,000 because the overhead signs and the concrete barrier installation was included in the scope of the TCIF project. The PS&E and Construction support have been adjusted accordingly.
- Revise the schedule from 15/16FY to 17/18FY: Construction of this rehabilitation project will conflict with the on-going construction of the TCIF project. The TCIF project will reconstruct the 23rd Avenue

and 29th Avenue overcrossings, provide auxiliary lane in the northbound direction, and modify on and off ramps, all within the limits of this rehabilitation project. The two aforementioned overcrossings will be reconstructed to provide sufficient vertical clearances to accommodate the pavement overlay to be done under this rehabilitation project. The construction of the TCIF project is targeted for completion in spring 2018. Due to possible delays related to weather and claims, the team recommends to start construction of the rehabilitation project in the next season, in January 2019.

- A PCR was approved in August 2013, to delay the RTL milestone from 14/15FY to 15/16FY. However, construction of the TCIF project was delayed and did not start until July 2014. The contractor provided a baseline schedule showing construction completion in spring 2018.

4.) WHEN WAS THE CHANGE DISCOVERED?

In August 2014 when the contractor submitted the baseline schedule showing major roadway work within the limits of the rehabilitation project to be completed in spring 2018.

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

Two options have been discussed to minimize conflicts with the TCIF project: 1) splitting the project into smaller segments or 2) issuing a change order to the TCIF project. However, splitting the project into smaller segments is not a viable option because the limits of this project and the TCIF project are almost the same. The option to issue a change order to the TCIF project was rejected because: a) the additional funds for construction support from this project under the SHOPP program could not be transferred to the TCIF project, and b) the significant amount of CCO work would likely delay the completion of the TCIF project.

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

The entire project can be constructed with the programmed funds.

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

Not applicable.

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

A PSSR was issued in 2010 defining the scope of the three phases (refer to background information above).

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

A Value Analysis is not required because it does not meet the \$25-million threshold.

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

Not applicable.

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

The previous PCR to delay the schedule from 14/15 FY to 15/16 FY was approved on August 22, 2013.

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. N/A

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

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

The HQ Program Advisor, Brian Weber, concurred with the PCR on December 9, 2014.

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

When programming a project, take into consideration any schedule conflict with other projects within the same limits.

14.) District Project Manager Signature

Michael T. Nguyen
 Michael T. Nguyen
 District Project Manager

1/5/15
 Date

(510) 286-5285
 Phone Number

Doanh Nguyen
 Doanh Nguyen
 Deputy District Director
 Program/Project Management

1/14/15
 Date

APPROVAL - COMMENTS - CONCERNS

- PD Concurrence
- PD Objections (detail concerns):

15.) Comments - Concerns:

Lawrence Moore
 Lawrence Moore
 HQ Project Delivery Coordinator

1/6/15
 Date

APPROVAL

	Approve	Deny	No HO Action
Cost	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Scope	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Schedule	<input checked="" 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"/>

Bijan Sartipi
 Bijan Sartipi
 DISTRICT DIRECTOR

1/15/15
 Date

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

2/27/15
 Date

Rachel Falsetti
 RACHEL FALSETTI
 HQ DIVISION CHIEF
 TRANSPORTATION PROGRAMMING

3-3-15
 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/comboines).
- (d) For STIP Projects, please attach the latest Project Programming Request (PPR).
- (e) Summary Cost Estimates, if/when needed.

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