

PROJECT CHANGE REQUEST

PROJECT ID. 0412000483
 DISTRICT/EA 04/4G510 PPNO 0832G PGM Doc. SHOPP PGM Del FY 15/16 PROG CODE 20.XX.201.113

Cty Rte PM Description

PROJECT (SCOPE) DESCRIPTION: SOL - 80 - 31.36/32.62 - In Solano County, on Interstate 80 , Meridian Road OC (Bridge No. 23-0147) and Midway Road OC (Bridge No. 23-0148).

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	\$1,040	15/16	\$1,040	15/16	\$751	72%	95%	\$0	0%	0	NA
PS&E	\$1,460	15/16	\$1,460	15/16	\$0	0%	0%	\$0	0%	0	NA
R/W SUP	\$240	15/16	\$240	15/16	\$4.5	1.9%	5%	\$0	0%	0	NA
CON SUP	\$1,820	15/16	\$1,820	15/16	\$0	0%	0%	\$0	0%	0	NA
R/W CAP	\$10	15/16	\$321	15/16	\$0	0%	0%	\$311	3,110%	0	A
CON CAP	\$11,500	15/16	\$11,500	15/16	\$0	0%	0%	\$0	0%	0	NA

Total \$16,070 \$16,381 \$755.5 \$311 1.9%

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			
A	Programming Cost Change	Programmed Budget	Approved Cost
B	Headquarters Cost Approval	CTIPS	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	
	Value	Units	Value	Units	Value	Units
						%

(SHOPP PRIMARY PERFORMANCE OUTPUT BY PROGRAM (CODE))

1.) WHAT IS THE PROPOSED CHANGE?

Increase ROW Capital from \$10K to \$321K

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

1. ESTIMATE DATE: <u>07/13 (MM/YY),</u>	Con Capital <u>\$11,500.</u>	RW Capital <u>\$10.</u>
2. ESTIMATE DATE: <u>08/14 (MM/YY),</u>	Con Capital <u>\$11,500.</u>	RW Capital <u>\$321.</u>

3.) WHAT WAS THE REASON FOR THE CHANGE?

Increase in Right of Way Capital: (\$ 311K)

The main reasons for the increase in Right of Way Capital are as follows:

1-A. Change in Acquisition Estimate: (\$47.5K)

In the PSSR dated September 10, 2009, the acquisition estimate for the project was \$0. The new estimate during PA&ED Phase is \$47,500 resulting in an additional cost increase of \$47,500.

Reason for cost increase: In the PSSR, the new Midway Overcrossing Bridge was designed to replace the existing bridge but maintain the same profile, alignment and dimensions. Based on these design parameters, no new right of way acquisition was anticipated; therefore, the cost estimate for right of way acquisition was \$0.

However, during PA&ED Phase, the PDT and HQ coordinator recommended that the bridge accommodate future express lane widening of I-80, resulting in a bridge 39 feet longer.

According to the new design changes, acquisition of a new parcel way will be required, which results in the cost increase of \$47,500, including \$5,000 for Grantor's Appraisal Cost and \$2,500 for Title and Escrow Fees.

1-B. Change in Environmental Mitigation: (\$173,165K)

The environmental mitigation estimate for the project in the PSSR dated September 10, 2009 was \$0. The estimate during PA&ED Phase is \$173.165 resulting in an additional cost increase of \$173,165.

Reason for cost increase: During the PID Phase, no environmental mitigation was anticipated for the project. However, during the PA&ED phase and in order to comply with USFWS letter of concurrence for CE/CE, Biology provided a plan of avoidance and mitigation measures. Some of the reasons for the required environmental mitigation plan are as follows:

- a. There is a risk of a Swainson's hawk nesting within 600 feet of the project site which would require consulting with the CA Department of Fish and Wildlife (CDFW). This would require a need for mitigation credits for potential impacts to the species.
- b. There are suitable nest trees within the footprint and near the footprint at both sites. Hawks can switch nest locations year to year and new pairs can move in.
- c. Wetland related mitigation measures are anticipated as of \$42,979.

As a result of the environmental mitigation plan, the cost estimate for the environmental mitigation is now at \$173,165.

I-C. Change in Utility Relocation: (\$90K)

The State share for utility relocation estimate for the project in the PSSR dated September 10, 2009 was \$10,000. The new estimate in PA&ED Phase is \$100,000 resulting in an additional cost increase of \$90,000.

Reason for cost increase: During the PID Phase, an amount of \$10,000 was estimated for utility verification only with no utility relocation. However, upon further investigation during the PA&ED Phase, it has been determined that a temporary relocation of the existing facility will be required.

This cost estimate is for the required work to temporarily relocate all existing encased facilities to an area clear of construction activities of the new bridge, and then permanently relocate them back to the final location in the bridge.

The State share will be \$80,000 for the temporary relocation of the AT&T facility to the new location, and \$20,000 for moving them back to the permanent location.

4.) WHEN WAS THE CHANGE DISCOVERED?

The changes were discovered while preparing Supplemental PSSR and Cost Estimate in August 2014.

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

Cost estimate has been refined where the unit costs were based on the most recent bids for other projects located in the vicinity of this project.

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

The current programmed R/W Capital budget is not sufficient to complete the project. Therefore, additional funds are needed to perform utility relocation and acquire additional R/W as well as Temporary Construction Easement.

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?

Supplemental Scoping Document is not needed. A Supplemental Project Scope Summary Report (SPSSR) is being prepared to document the project updated funding summary, scope changes and other general refinements.

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

A Value Analysis Study is scheduled on September and results in October 2014.

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

SHOPP

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

There is no prior PCR.

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

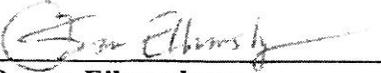
(C) (SHOPP) WHEN DID THE DISTRICT DISCUSS THIS WITH THE HEADQUARTERS PROGRAM MANAGER? EXPLAIN THEIR REACTION.

Discussed by e-mail with both Takako Fujioka (HQ Program Advisor) and John Hemiup (District 4 Program Advisor). Both concurred

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

- Resources, available information, and time allowed for preparation of the programming document (PID) were limited. Environmental impacts and ROW needs were identified after the PID phase and future express lane info became available.

14.) District Project Manager Signature


 Osama Elhamshary
 District Project Manager

9/17/2014
 Date

(510) 622-5941
 Phone Number


 Doanh Nguyen
 Deputy District Director
 Program/Project Management

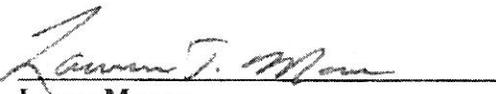
10/3/14
 Date

APPROVAL - COMMENTS - CONCERNS

PD Concurrence

PD Objections (detail concerns):

15.) Comments - Concerns:


 Larry Moore
 HQ Project Delivery Coordinator

9/18/14
 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"/>


 BIJAN SARTIPI
 DISTRICT DIRECTOR

10-7-14
 Date


 JAMES E. DAVIS
 HQ DIVISION CHIEF
 PROJECT MANAGEMENT

10/23/14
 Date


 RACHEL FALSETTI
 HQ DIVISION CHIEF
 TRANSPORTATION PROGRAMMING

for

10/29/14
 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

PROJECT ID. 0412000483
 DISTRICT/EA 04/4G510

Project Manager: ELHAMSHARY, OSAMA M PM Assistant: BOMMAYARAM, RAMAMOCHAN Project Nickname: Midway and Meridian CC
 Project Description - Long: IN SOLANO COUNTY ON ROUTE 80, IN VACAVILLE, AT MERIDIAN ROAD BRIDGE #23-0147 AND AT MIDWAY ROAD BRIDGE #23-0148
 Work Description - Long: SEISMIC RESTORATION AND BRIDGE REPLACEMENT
 Subprogram: Bridge Seismic Restoration PPN: 08323 Open for Time: Yes CT Status: APL PROGRAM YR: 2016 Working Days: AADD: No
 Fund Source (\$Amt): 20.XX.201.113(\$16,070)

Open Phases: 0, 2.

PDT MEMBERS

Env Doc	Req Date	Rowd Date
404 Nationwide Letter of Concurrence (FWS)	05/07/2015	07/07/2014
CE (NEPA), CE (CEQA)	07/18/2014	

Phase	BACS	Progs	EXP \$	ETC \$	BAC HRS	ETC HRS	EXP HRS	ETC \$	EXP \$	EAC \$
0	839	1,040	760	401	46	220	1,217	27,895	113,841	141,737
1	1,107	1,480	0	1,464	3,142	1,484	1,585	164,583	142,915	307,488
2	14	240	4	76	122	307	977	27,788	87,664	85,429
3	920	1,820	0	258	2,945	892	104	90,192	7,912	98,104
4	0	11,500	0	0	3,311	734	8	90,288	840	91,117
5	0	0	0	0	0	0	3,010	0	438,515	438,515
6	0	0	0	0	9,566	3,638	5,900	400,704	759,696	1,160,400
Total	2,880	16,070	764	2,199	2,963	2,405	18,474	1,484	1,484	1,484

WBS ID	TM	WBS DESCRIPTION	START	FINISH	COMP	OTE	BAC HRS	ETC HRS	EXP HRS	EAC \$
0.160.10	O.ELHAMSHA	PROJ MGMT P&AE CMPNT	7/2/12	10/1/14	50(S)	Y	46	220	1,217	141,737
0.160	E.CALUYA	PERF PREL ENGRG STUDIE	7/2/12	10/1/14	50(S)	Y	3,142	1,484	1,585	307,488
0.185	M.MOSTAGHIF	PERF ENV STUDIES & PREP	7/2/12	10/1/14	1(S)	Y	122	307	977	87,664
0.175	M.MOSTAGHIF	CIRC DEP & SLT PRFD PRO.	6/30/13	10/1/14	50(S)	Y	2,945	892	104	98,104
0.180	E.CALUYA	PREP & APV PR & FED	1/10/14	10/1/14	5(S)	Y	3,311	734	8	91,117
0.E	O.ELHAMSHA	ENV BUCKET	5/27/12	7/1/14	99(S)	Y	0	0	3,010	438,515
0 Phase Total							9,566	3,638	5,900	1,160,400
1.100.16	O.ELHAMSHA	PROJ MGMT PS&E CMPNT	10/1/14	11/1/16	0(N)	N	388	370	0	44,191
1.185	E.CALUYA	PREP BASE MAPS & PLAN S	10/1/14	11/3/14	0(N)	N	311	381	0	40,516
1.230	E.CALUYA	PREP DRAFT PS&E	10/1/14	10/23/15	0(N)	N	3,387	4,786	0	541,393
1.240	G.DANKE	DRAFT STRUCS PS&E	10/1/14	1/15/15	0(N)	N	2,602	3,340	0	352,923
1.250	G.DANKE	FINL STRUCS PS&E PCKG	1/18/16	3/28/16	0(N)	N	419	237	0	28,609
1.255	E.CALUYA	CIRC RW & PREP ENL DIST	10/26/15	3/28/16	0(N)	N	648	4,260	0	396,680
1.260	P.KUO	CONTR BID DOCS RTE	3/28/16	7/29/16	0(N)	N	357	348	0	38,156
1.265	P.KUO	AWDD & APVD CONST CON	9/1/16	11/1/16	0(N)	N	377	254	0	21,628
1 Phase Total							12,498	13,978	0	1,484,096
2.100.25	O.ELHAMSHA	PROJ MGMT RAW CMPNT	10/28/12	2/28/19	50(S)	Y	202	206	15	862
2.200	O.ELHAMSHA	UTIL RELOCN	4/1/14	6/28/17	50(S)	Y	0	320	0	26,528
2.225	A.PAICH	OBN RAW INTST FOR PROJ	10/2/14	6/28/18	0(N)	N	2	497	0	30,468
2.245	O.ELHAMSHA	POST RAW CERTN WRK	3/18/13	8/8/14	0(N)	N	0	35	0	2,633
2.R	O.ELHAMSHA	ROW BUCKET	7/1/12	8/1/18	99(S)	N	0	0	44	3,057
2 Phase Total							204	968	59	3,909
3.100.20	O.ELHAMSHA	PROJ MGMT CONST CMPNT	11/1/15	2/28/19	0(N)	N	304	190	0	21,843
3.270	G.SANTIAGO	CE & CONTR ADMIN	11/15/16	12/27/17	0(N)	Y	635	857	0	92,273
3.275	N.ABUHAMDI	CE & CCA OF STRUCS WRK	11/15/16	12/27/17	0(N)	N	7,797	364	0	37,812
3.280	G.SANTIAGO	ADMIN OF PLACS & ENV SITE	11/15/16	12/27/17	0(N)	N	0	324	0	32,221
3.285	G.SANTIAGO	CHANGE ORDER ADMIN	11/15/16	12/27/17	0(N)	N	511	428	0	47,484
3.290	G.SANTIAGO	RSLY CONTR CLAIMS	11/15/16	2/16/18	0(N)	N	242	135	0	15,396
3.295	G.SANTIAGO	ACPT CONTR/PREP FE & FR	2/15/18	2/15/19	0(N)	N	181	109	0	11,053
3 Phase Total							9,678	2,405	0	258,233

Group	Publsh	Comment
GEN	Yes	In process of submitting PCR to increase the ROW capital cost to cover the requested additional parcel requirement to accommodate the design alternative, environmental mitigation measures and utility relocation.
ROW	Yes	ELHAMSHARY, OSAMA M (8/27/2014)
ROW	Yes	ROW Cap Est Dis: 02/17/14, Total \$241K. - WONG, JUSTINA (2/21/2014)
ROW	Yes	ROW Cap Est Dis: 05/09/13, Total \$221K. - WONG, JUSTINA (10/11/2013)

