

PROJECT CHANGE REQUEST

PROJECT ID. 0412000501DISTRICT/EA 04/4G550PPNO 0045GPGM Doc. SHOPPPGM Del FY 15/16PROG CODE 201.015

Cty Rte PM Description

PROJECT (SCOPE) DESCRIPTION: SM/SOL 1, 82, 84, 29 Var In San Mateo County, on Routes 1, 82 and 84 at various locations; also in Solano County, on Route 29 at various locations. Install crosswalk safety enhancements.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	\$ 402	15/16	\$ 450	15/16	\$ 390	97%	95%	\$ 48	12%	0	A
PS&E	\$ 468	15/16	\$1,100	15/16	\$ 0	0%	0%	\$ 632	135%	0	A
R/W SUP	\$ 45	15/16	\$ 128	15/16	\$ 0	0%	0%	\$ 83	184%	0	A
CON SUP	\$ 423	15/16	\$ 965	15/16	\$ 0	0%	0%	\$ 542	128%	0	A
R/W CAP	\$ 10	15/16	\$ 100	15/16	\$ 0	0%	0%	\$ 90	900%	0	A
CON CAP	\$4,443	15/16	\$7,328	15/16	\$ 0	0%	0%	\$2,885	65%	0	A
Total	\$5,791		\$10,071		\$390			\$ 4,280	74%		

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%

EA Cty - Rte - PM - Description

New Project Description: 4G551 SM - 1, 82, 84 - Var - In San Mateo County. Install crosswalk safety enhancements.
(Only If Revised)4G552 Sol - 29 - Var - In Solano County. Install crosswalk safety enhancements.

"010" Safety Project? Yes No

Project Performance	EXISTING (PROGRAMMED)		PROPOSED		PERFORMANCE CHANGE		
	129 Value	F&I Units	129 Value	F&I Units	0 Value	F&I Units	0%

(STOPP PRIMARY PERFORMANCE
OUTPUT BY PROGRAM CODE)

1.) WHAT IS THE PROPOSED CHANGE?

The proposed changes are:

- A. Scope Change;
- B. Increase PA&ED Support from \$402,000 to \$450,000;
- C. Increase PS&E Support from \$468,000 to \$1,100,000;
- D. Increase R/W Support from \$45,000 to \$128,000;
- E. Increase Construction Support from \$423,000 to \$965,000;
- F. Increase R/W Capital from \$10,000 to \$100,000;
- G. Increase Construction Capital from \$4,443,000 to \$7,328,000; and
- H. Split the project in two children projects – EA 4G551 (San Mateo County locations) and EA 4G552 (Solano County locations).

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

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

- 1. ESTIMATE DATE: 10/14, Com Capital \$7,328, RW Capital \$100.
- 2. ESTIMATE DATE: 03/13, Com Capital \$4,443, RW Capital \$10.

3.) WHAT WAS THE REASON FOR THE CHANGE?

A. Scope Change:

The PID, approved on 02/28/2013, included crosswalk safety enhancements for 43 unsignalized intersections. Pedestrian Hybrid Beacons (includes lighting) was proposed for 17 intersections, and lighting only was proposed for 15 locations. Per the PID, lighting was proposed for a total of 32 intersections/locations. Traffic Safety recommended that existing lighting at proposed locations be studied by Electrical Design to determine if lighting levels are met. Electrical Design recommended lighting be added to all locations. As PA&ED progressed, it was determined that all intersections, except the three locations involving the Howard-Ralston Eucalyptus Tree Row along Route 82 in Burlingame, proposed for crosswalk safety enhancements would have lighting as a part of this project.

B. Increase PA&ED Support:

The increase to PA&ED Support is due to Electrical Design having to spend additional time and effort addressing the additional lighting.

C. Increase PS&E Support:

As PA&ED progressed, with the additional lighting and the splitting of the project into two children EAs, it was determined that more time and effort was needed to complete PS&E than what was originally anticipated. Additional work is needed to coordinate with locals regarding the proposed work and update/execute new maintenance agreements.

PROJECT SPLIT/COMBINE

(Attach a project data sheet for each new EA or project from split)

Diagram:

EA 4G550 04-SM/SOL - Various Locations PPNO: 0045G		
	<u>Programmed</u>	<u>Estimated Expenditures</u>
PAED	\$402K	\$450K
PS&E	\$468K	\$0
RW Sup	\$ 45K	\$0
Con Sup	\$423K	\$0
RW Cap	\$10K	\$0
Con Cap	\$4,443K	\$0
Total	\$5,791K	\$450K

EA 4G551 04-SM-1, 82, 84 - Various PPNO: 0045G		
	<u>Proposed Programming</u>	<u>Estimated Expenditures</u>
PAED	\$0K	\$360K
PS&E	\$844K	-
RW Sup	\$108K	-
Con Sup	\$690K	-
RW Cap	\$76K	-
Con Cap	\$5,583K	-
Total	\$7,301K	\$360K

EA 4G552 04-SOL-29 - Various PPNO: 0045K		
	<u>Proposed Programming</u>	<u>Estimated Expenditures</u>
PAED	\$0K	\$90K
PS&E	\$256K	-
RW Sup	\$20K	-
Con Sup	\$275K	-
RW Cap	\$24K	-
Con Cap	\$1,745K	-
Total	\$2,320K	\$90K

Proposed schedule for resultant EAs:

*Enter original/parent EA schedule in row 1. Then enter the children EAs in subsequent rows.

		MS 200	MS 380	MS 410	MS 460	MS 480	MS 500	MS 600
		PAED	PS&E	R/W CERT	RTL	ADV	APPR CNTR	CCA
1	EA 4G550	12/14	02/16	02/16	03/16	06/16	08/16	03/18
2	EA 4G551	12/14	02/16	02/16	03/16	06/16	08/16	03/18
3	EA 4G552	12/14	02/16	02/16	03/16	06/16	08/16	03/18

D. Increase R/W Support:

It was determined that surveying for median islands is needed at seven San Mateo County locations.

E. Increase Construction Support:

The project was initially estimated with a one-year construction period. It has been determined that construction may take 18+ months. In addition, two different Construction offices will be handling each of the two children EAs. An arborist will be needed for work at nine San Mateo County locations, including three locations involving the Howard-Ralston Eucalyptus Tree Row along El Camino Real in Burlingame; arborist costs were not included when the project was initially programmed.

F. Increase R/W Capital:

The increase is due to the potholing needed at each of the 40+ proposed locations. Five potholes will be needed at each location, and each pothole costs \$450. This amount of potholing was unknown at the time of programming the project.

G. Increase Construction Capital:

The increase to Construction Capital is predominantly based on the scope change of additional lighting and increased costs of the lighting. Originally, lighting only was programmed by Unit, with 25 lighting standards costing \$8,000 each (total = \$200,000), for the 15 proposed locations. With the updated cost estimate, the following lighting breakdown for each proposed location was used.

<u>Item</u>	<u>Number</u>	<u>Unit</u>	<u>Cost</u>
Electroliers	4	EA	\$40K
Type III-AF Service Equipment Enclosure:	1	EA	\$8K
Service Utility Connection:	1	EA	\$10K
Electrical Infrastructure:	1	LS	\$22K
Total		LS	\$80K

The updated cost estimate keeps all lighting separate, even from the Pedestrian Hybrid Beacons. Lighting for the 40+ locations currently total over \$3 million. During the development of the PID, lighting was recognized as a need, but the full details had not been determined. No lighting requirements for lighting at unsignalized intersections have been established.

H. Split the Project:

The split is proposed for several reasons: 1) Proposed locations vary up to 60 miles apart; 2) Flexibility in constructing each of the children EAs; 3) Simplified construction administration (one for each county); and 4) Promotion of small business participation.

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

The proposal to split the project was discussed with the Project Development Team in September 2014; the other changes were discovered in October 2014.

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

A. Scope Change:

The scope change was needed to include additional lighting to illuminate crosswalks as part of the safety enhancements of the project.

B. Increase PA&ED Support:

PRSM has been updated with resources needs. Remaining work includes addressing comments in the draft Project Report pertaining to the electrical work on this project. Task Managers (TMs) and the Project Manager (PM) will monitor task expenditures closely to ensure PA&ED expenditures remain within the proposed PA&ED funding of \$450,000.

C. Increase PS&E Support:

PRSM has been updated with resource needs. TMs and the PM will monitor task expenditures closely to ensure PS&E expenditures remain within the proposed PS&E funding of \$1,100,000.

D. Increase R/W Support:

PRSM has been updated with resource needs. TMs and the PM will monitor task expenditures closely to ensure R/W Support expenditures remain within the proposed R/W Support funding of \$128,000.

E. Increase Construction Support:

PRSM has been updated with resources needs. TMs and the PM will monitor task expenditures closely to ensure Construction Support expenditures remain within the proposed Construction Support funding of \$965,000.

F. Increase R/W Capital:

Five potholes are needed at each proposed location. No more than five potholes at each location are anticipated.

G. Increase Construction Capital:

The current proposed lighting estimate covers lighting at all locations, except for the three locations in Burlingame. Lighting will not be added at the Burlingame locations because it was determined lighting was sufficient at these locations; in addition, it avoids affecting the Howard-Ralston Eucalyptus Tree Row. The lighting estimate breakdown for each location is the most up-to-date; see 3G. Increase Construction Capital for breakdown.

H. Split the Project:

Splitting the project into two children projects provides the best value for the reasons stated under 3H. Split the Project.

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

The proposed programmed funds will be used to install crosswalk safety enhancements, including pedestrian hybrid beacons and lighting to illuminate the crosswalks.

With the currently programmed funds, all enhancements proposed in the PID except the lighting can be constructed.

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

No work will be removed. All locations/work will remain and be split between the two children EAs 4G551 and 4G552.

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

No, a supplemental scoping document is not needed. The Project Report will include the updated scope and funding increases.

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

No. a value analysis study was not conducted. Because this project is not complex and the project cost is less than \$50 million, a value analysis is not needed.

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

The funds will come from SHOPP – Collision Reduction, Safety Enhancements.

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.**

Not applicable.

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

Not applicable.

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

The District discussed the PCR with Kien Le (HQ Program Manager-Advisor for SHOPP Program 015) on 10/23/2014 and 11/07/2014. His concerns were regarding the increases in PS&E, Construction Support, and Construction Capital, and the need for the split. After discussing the different elements involved with this project, Kien concurs with the PCR.

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

When programming future crosswalk safety enhancement projects, include lighting at all proposed locations.

14.) District Project Manager Signature

Richelle P. Perez
RICHELLE P. PEREZ
 District Project Manager

11/21/2014 (510) 286-4998
 Date Phone Number

Doanh Nguyen
DOANH NGUYEN
 Deputy District Director
 Program/Project Management

12/2/2014
 Date

APPROVAL - COMMENTS - CONCERNS

- PD Concurrence
- PD Objections (detail concerns):

15.) Comments - Concerns:

Lawrence Moore
LAWRENCE MOORE
 HQ Project Delivery Coordinator

11/22/14
 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"/>

for <u>BiJan Sartipi</u>	<u>12/2/14</u>			
BIJAN SARTIPI	Date			
DISTRICT DIRECTOR				

<u>James E. Davis</u> for	<u>12/22/14</u>	<u>Rachel Falsetti</u>	<u>12/23/14</u>
JAMES E. DAVIS	Date	RACHEL FALSETTI	Date
HQ DIVISION CHIEF		HQ DIVISION CHIEF	
PROJECT MANAGEMENT		TRANSPORTATION PROGRAMMING	

REQUIRED ATTACHMENTS

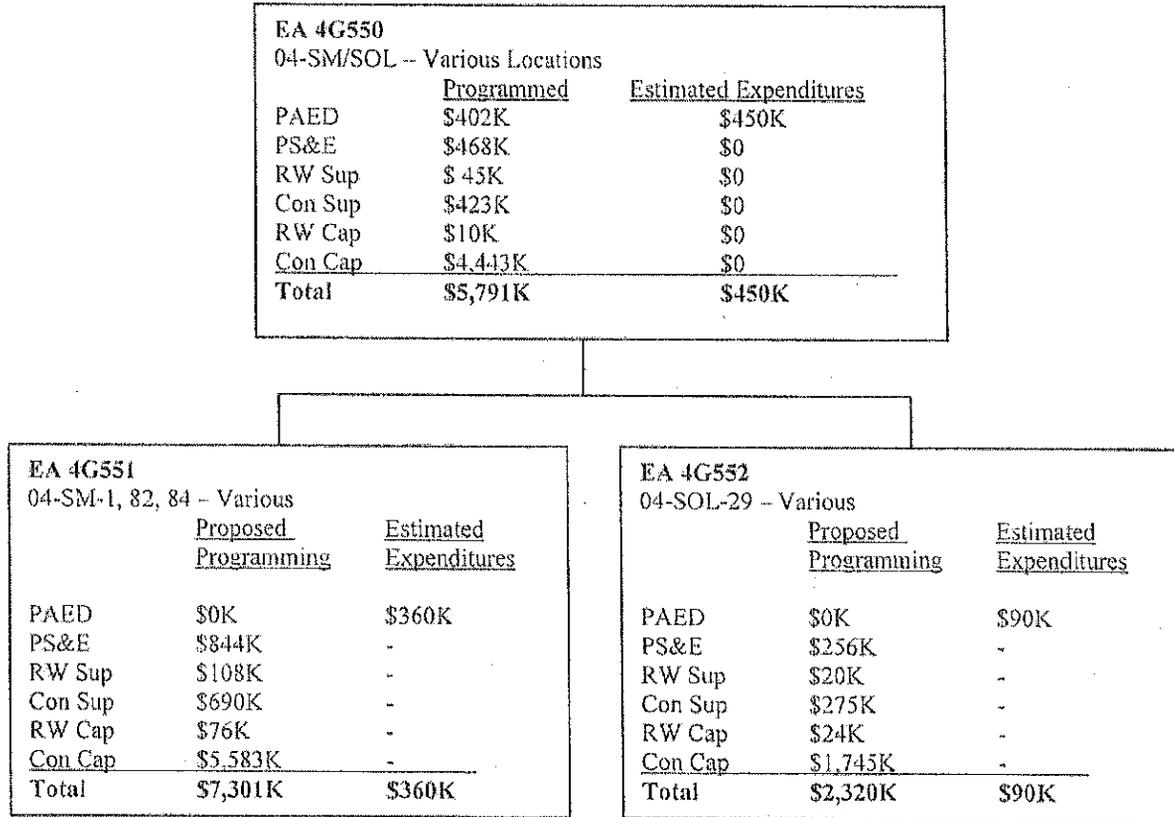
- (a) Attach 1 page copy (screenshot) of project workplan/status schedule.
- (b) Attach the current CTIPS project information
- (c) PCR Data Worksheet, if applicable (for splits/combiners).
- (d) For STIP Projects, please attach the latest Project Programming Request (PPR)
- (e) Summary Cost Estimates,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

PROJECT ID: 0412000501
 DISTRICT/EA: 04-G550

PROJECT SPLIT/COMBINE

(Attach a project data sheet for each new EA or project from split)

Diagram:



Proposed schedule for resultant EAs:

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2	EA 4G551	12/14	02/16	02/16	03/16	06/16	08/16	03/18
3	EA 4G552	12/14	02/16	02/16	03/16	06/16	08/16	03/18

DISTRICT 04

PCR REVIEW ROUTING SLIP

EA: 04- 4G550

Date: 11/07/2014

Project Name: In SM and Sol Counties,

Project Manager: Richelle Perez

Crosswalk Safety Enhance

Phone #: 510-286-4998

ROUTE TO:	INITIALS & DATE	COMMENTS
<input checked="" type="checkbox"/> District Program Advisor <input type="checkbox"/> Toll / BATA Projects (PM to initial after consulting HQ Program Manager)	<i>PAK</i> 11/10/14 <i>Roland Au-Yang</i>	
<i>for</i> Allison Paich, Division of RAW <i>Suzanne Stanton</i>	<i>SP</i> 11/17/14	Please add additional RW support for RWE (see A.J. Burgess). Also additional RW support will be
Moujan Mostaghimi, Div. of Env. Planning & Engineering	<i>mm</i> 11/18/14	NONE
Program Mgmt- Chun Tsung <input type="checkbox"/> STIP Branch (for STIP changes) <input checked="" type="checkbox"/> SHOPP Branch (SHOPP changes) <input type="checkbox"/> Toll Proj Mgmt (Toll/BATA changes) <input type="checkbox"/> Prop IB Bond	<i>AWT</i> 11/18/14	
Design Division Chief <input type="checkbox"/> Gary Pursell- East + Landscape Architecture		
<input type="checkbox"/> Nita Logan- North		
<input checked="" type="checkbox"/> Skip Sowko- South	<i>SS</i> 11/20/14	See comments
Prog. / Proj. Mgmt Division Chief <input type="checkbox"/> Vacant- North Bay <input checked="" type="checkbox"/> Nidal Tuqan- West <input type="checkbox"/> Cristina Ferraz- East Bay <input type="checkbox"/> Nick Saleh- South Bay	<i>NT</i>	
HQ Coordinators Larry Moore - Project Delivery		
Ken Chew Chair, PCR Peer Review Committee		
Doanh Nguyen Program/Project Management Deputy District Director		
Dan McElhinney Chief Deputy District Director		
Bijan Sartipi District Director		
Following all approvals please return to: William Whang Project Mgmt & Control Project Coordinator Room 15-500, Phone 510-286-5142		

needed if this project includes ADA curb ramp modifications.
- S. Stanton

PM is to provide

- (1) A signed copy of PCR package for Peer Review meeting
- (2) Documents to be submitted 2 working days before Peer review meeting.
- (3) PM to bring in 10 copies of the final draft of PCR and routing slip duly commented by all Reviewers

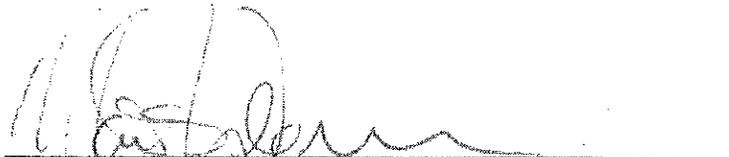
Revised 06 20 2014

Project Report

For Project Approval

On Routes 82, 84, and 29 at various locations
Between San Mateo County Lines
And Solano County Lines

I have reviewed the right of way information contained in this report and the R/W Data Sheet attached hereto, and find the data to be complete, current and accurate:



Mark L. Weaver, *DEPUTY DISTRICT DIRECTOR,*
RIGHT OF WAY AND LAND SURVEYS

APPROVAL RECOMMENDED:



Richelle P. Perez, *PROJECT MANAGER*

APPROVED:



Helena (Lenka) Culik-Caro
DEPUTY DISTRICT DIRECTOR - DESIGN

12/18/2014
DATE