



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

- A) Increase construction support costs – Type A
- B) Document PA&ED and PS&E support cost increases – Type C
- C) Decrease Performance Output – Scope Change

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

- 1. ESTIMATE DATE: 05/14 (MM/YY), Con Capital \$1,852, RW Capital \$300.
- 2. ESTIMATE DATE: 12/14 (MM/YY), Con Capital \$1,852, RW Capital \$300.

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

- A. It was determined during the 95% Constructability review that the number of working days previously assumed was inaccurate. The previous estimate was based on 65 days which was insufficient. The actual estimate at PS&E is 95 days. The increase in time is due to the complex nature of ADA work and due to the fact this project spans two counties, eight routes, and 19 locations. Particular care is taken with multiple inspections to ensure strict compliance with ADA standards. In addition, the recent Rate Matrix upload into PRSM has added an additional 19% to the Construction Support cost, bringing the total to 140% of the programmed amount.
- B. The increase in PS&E support costs was documented in the May 2014 PCR, but not approved since the expended amount was already over 120%. The current expenditures are 86% of what was requested in the May 2014 PCR.
- C. The decrease in the number of curb ramps to be constructed from 94 to 85 was documented in the December 2011 Project Report. A further decrease in the number of curb ramps from 85 to 46 was documented in the May 2014 PCR but was not recorded in CTIPS. The ADA Infrastructure Program now has a revised Performance Measure of ADA Units: one ADA Unit = one curb ramp, or two Accessible Pedestrian Signals (APS), or 100 LF of sidewalk. The new output is 74 ADA Units and includes 46 curb ramps and 56 APS.

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

December, 2014. The workplan was reviewed with a bottom's up approach based on 95% Constructability Plans and reviews. The new Rate Matrix was uploaded into PRSM on 2/20/2015.

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

The Constructability Review team met and discussed project needs at 95% PS&E. A bottom's up workplan was developed based on these needs.

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

The entire project can be constructed within the programmed capital cost.

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

Any work not completed would remain on the ADA Transition Plan.

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

No. The scope has not changed since the last document. This PCR is just documenting previously approved changes and clarifying the SHOPP Output based on the most recent Performance Measure methodology being used by the ADA Infrastructure Program.

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

A VA study was not conducted because the project is less than \$50 million; however, the principles of value analysis have been applied to ensure cost effectiveness of the proposal.

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

Per discussions with the HQ Program Advisor, there are no 201.361 funds available to cover this increase. The increase will need to be covered by statewide SHOPP savings.

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

April 2012 for a schedule change

May 2014 for a scope and cost change

**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.**

NA

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

NA

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

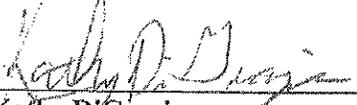
The construction support increase due to revised needs was discussed in early February 2015. Marcella Wiebke, the HQ Program Advisor, concurred with the changes on 2/20/2015. As notes above, there are no 201.361 funds available and therefore the increase in support costs must come from statewide SHOPP savings.

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

This project, and others like it, was based on a statewide commitment made to address one type of pedestrian barrier, namely, constructing 10,000 new curb ramps where they are missing. This type of approach leads to projects with multiple locations and presents unique and potentially costly challenges. A better approach for ADA type projects may be to upgrade all ADA deficiencies in one corridor, rather than addressing one type of deficiency spread across multiple locations.

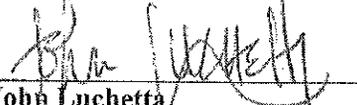
When preparing workplans for projects with small amounts of work at multiple locations, it is important to consider the additional time required for construction activities due to multiple mobilizations. Now that many of these projects have been through the construction phase, there is more historical data to rely upon when estimating costs.

14.) District Project Manager Signature

  
 Kathy DiGrazia  
 District Project Manager

3-2-15  
 Date

(805) 542-4718  
 Phone Number

  
 John Luchetta  
 Acting Deputy District Director  
 Program/Project Management

3/3/15  
 Date

APPROVAL - COMMENTS - CONCERNS

- PD Concurrence
- PD Objections (detail concerns):

15.) Comments - Concerns: *Comment: PCR's for PA&ED and PS&E previously approved by other District.*

  
 Paul Gennaro  
 HQ Project Delivery Coordinator

2/27/15  
 Date

APPROVAL

  
 TIMOTHY GUBBINS  
 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  
 HQ DIVISION CHIEF  
 PROJECT MANAGEMENT

3/17/15  
 Date

  
 BRUCE DE TERRA  
 ACTING 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. 0500000363  
 DISTRICT/EA 05-0R510

