

Construction Support

PROJECT CHANGE REQUEST

Project ID 0812000124 **PGM Doc.** _____ **PGM Del FY** _____ **Prog Code** _____
District / EA 08 38852 2014 SHOPP 6/30/2018 201.112

PPNO 0256C **Cty Rte PM** **Description**
Project (Scope) Description: SBD 330 32.48 33.73 REPLACE BRIDGE RAIL AND APPROACH RAIL

Does this project involve proposition 1B fund(s) ? No Yes **Location:** Near Highland At City Creek Br #54-365 & At East Fork City Creek Bridge #54-345
Type(s): CMIA, Route 99, STIP, SHOPP, Etc.

SCOPE, COST & SCHEDULE CHANGES

Type of Request: PGM Cost PGM Year Scope Split/Combine Other: _____

COMPONENT <small>Change (\$'s in 1,000's)</small>	EXISTING (PROGRAMMED)		PROPOSED		COST EXPENDED to Date % COMPLETE			COST CHANGE			
	Value	FY	Value	FY	Expended	%Expended	%Complete	Value	Value %	Yrs	Type
PA&ED	\$250	2018	\$725	2018	\$238.6	95.4%	35.0%	\$475	190.0%	0	A
PS&E	\$725	2018	\$725	2018	\$54	7.5%	7.5%	\$0	0.0%	0	NA
R/W SUP	\$19	2018	\$19	2018	\$0	0.0%	0.0%	\$0	0.0%	0	NA
CON SUP	\$315	2018	\$500	2018	\$0	0.0%	0.0%	\$185	58.7%	0	A
R/W CAP	\$10	2018	\$10	2018	\$0	0.0%	0.0%	\$0	0.0%	0	NA
CON CAP	\$2,048	2018	\$2,048	2018	\$0	0.0%	0.0%	\$0	0.0%	0	NA
Total	\$3,367		\$4,027		\$292.6			\$660	19.6%		

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) **Safety Project "010"** Yes No

Project Performance	EXISTING (PROGRAMMED)		PROPOSED		PERFORMANCE CHANGE		
	Value	Units	Value	Units	Value	Units	%
	1,165	Linear Ft	1,165	Linear Ft			

(SHOPP PRIMARY PERFORMANCE OUTPUT BY PROJECT CODE)

PROJECT CHANGE REQUEST

1.) What is the proposed change?

- 1- Increase PA&ED support budget by \$475,000.
- 2- Increase construction support budget by \$185,000.

2.) Complete the following regarding the last two Cost Estimates. (\$'s in 1,000's.)

1. Estimate Date:	<u>1/15</u>	Const Capital	<u>\$2,048</u>	R/W Capital	<u>\$10</u>
2. Estimate Date:	<u>6/13</u>	Const Capital	<u>\$1,777</u>	R/W Capital	<u>\$10</u>

3.) What was the reason for the change?

The reasons for the support cost increase:

1- For PA&ED there are 2 reasons:

First, the programmed amount of \$250,000 is not sufficient. Recent updates to the workplan indicated that the needed amount is \$490,000 (\$240,000 increase). The PSR dated 11/16/12 underestimated the resources needed for this phase.

Second, EA 38852 originally was a Minor project to replace the bridge rail on City Creek Bridge. Prior to achieving PA&ED, it was decided to include another bridge (East Fork City Creek) on the same route, just 1.2 miles from the first bridge, and prepare an environmental document for both. Under the Minor project \$235,000 was expended during the PA&ED phase. Combining the two bridges resulted into a major project and sunken expenditures should have been carried over and accounted for in the total PA&ED support budget needed.

2- For construction support, the programmed amount of \$315,000 is not sufficient. A recent focus meeting with Design and Construction determined the need to split construction into 2 stages, by placing temporary k-rail over the bridge, and installing temporary traffic signals. This will almost double the duration of construction. The workplan was updated accordingly, and the needed amount stands now at \$500,000 (\$185,000 increase).

PROJECT CHANGE REQUEST

4.) When was the change discovered?

The sunken expenditure issue was discovered in October 2014 when requesting to open the 0 phase, and the need for additional resources was determined in January 2015 after updating the workplan.

5.) What has been done to minimize any change?

A PDT meeting was held to confirm the project scope, and to carefully update resources in the workplan. The additional resources are absolutely needed to complete the project as intended.

6.) What can be constructed with the programmed funds?

The programmed capital funds remain the same, and are sufficient to construct the project. The proposed changes are only for the support budget.

7.) If the scope is reduced or split, would the removed work need to be reprogrammed or added to another project?

Project can be constructed as scope, there is no need to program another project.

8.) Is a supplemental scoping document needed? If yes, status?

No supplemental scoping document is needed.

9.) Was a value analysis study conducted? Explain the results of the study or why a study was not conducted.

No, a VA study was not conducted for this project, however, principles of value engineering have been applied to this project.

PROJECT CHANGE REQUEST

10.) Cost - Where will the required funds come from?

From the SHOPP savings program.

11.) Prior PCR's - List other PCR's previously approved.

None

PROJECT CONCURRENCE

12.) (A) STIP-RIP: When did the District discuss this with the 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 the 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.

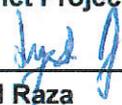
The project manager discussed this PCR with the HQ program advisor Nancy Bruton. She concurred on 1/23/2015.

13.) Lessons Learned, New Strategies (What new information pertaining to this project could be beneficial to others?)

Adequate workplan should be prepared in the PSR phase with input from all functions, to come up with a more accurate support budget.

PROJECT CHANGE REQUEST

14.) District Signatures

	<u>1/29/15</u>	
_____	Date	<u>909-383-4077</u>
Rafih Achy District Project Manager		Phone Number (Public/ATSS)
	<u>1/29/15</u>	
_____	Date	
Syed Raza Deputy District Director Program/Project Management		

APPROVAL - COMMENTS - CONCERNS

DPM Concurrence DPM Objections

15.) Comments and Concerns

 _____ 1/28/15
Date
Luis Betancourt
Headquarters Project Delivery Coordinator

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  _____ 1/29/15
Date
BASEM E. MUALLEM, P.E.
District Director

 _____ 2/18/15
Date
JAMES E. DAVIS
HQ DIVISION CHIEF
PROJECT MANAGEMENT

for  _____ 2/18/15
Date
RACHEL FALSETTI
HQ DIVISION CHIEF
TRANSPORTATION PROGRAMMING

PROJECT CHANGE REQUEST

REQUIRED ATTACHMENTS

- (a) Attach 1 page copy (screenprint) of project workplan/status schedule.
- (b) Attach current CTIPS project information.
- (c) PCR Data Worksheet for all split and combines.

Note: Except for summary cost estimate, if/when needed, Do Not attach anything else. (No 6 page reports; amendments; etc.)

DISTRICT 8

PROGRAMMING

Thursday, January 29, 2015

Delivery Plan: Yes | CFD: Yes | AADD: Yes | HPP: Yes | Close Out: Yes | Minor A: Yes | Minor B: Yes | R/W: Yes | Substitute: Yes
 Majors Minors Maintenance | CCA Majors CCA Minors CCA Maint Archived Majors Archived Minors Archived Maint
 Status: Active Archived Deleted Inactive | Split/Combine
 Planning: 3 Yr PID/Start Date - Yes 11/1/11 Project Nickname: **SBD 330 CITY CREEK REPLACE BRIDGE RAIL**

EA: 38852 PN: 0812000124	County: SBD	Route: 330	Begin PM: 32.48	End PM: 33.73	10-Yr SHOPP FY: 2018	Program Document: 2014 SHOPP	Program: 201.112 / HA21	Funding FY: 2018	Budgeted FY:	PPNO: 0256C
Project Manager: Rafih Achy <small>Previous PM</small>		Design Senior: Mustapha Raouf <small>Previous DS</small>		Project Engineer: Paul Phan <small>Previous PE Minh Van Tran</small>				CTC Funds Req Date/Amount:		
Structure Senior:		Construction Senior: Louis Flores <small>Previous CS Victor Gau</small>		Resident Engineer:		Actual Const Cost: G-12 Capacity:		CTC Funds Voted Date/Amount:		
Description of Location: NEAR HIGHLAND AT CITY CREEK BR #54-365 & AT EAST FORK CITY CREEK BRIDGE #54-345						Savings or Overrun from Prog Amt:		Savings /Overrun from Voted Amt:		
Description of Work: REPLACE BRIDGE RAIL AND APPROACH RAIL						Fed/Other Funds: E76:		State/Local Partnership:		
Co-Op: FCO: <input type="radio"/> Yes HQ Fund Reservation: <input type="radio"/> Yes Amendment:						State AAA: Yes		Performance Indicators: 1,165 Linear Feet		Small Business:
City SAN BERNARDINO Lead Agency CALTRANS						Funding Remarks: 2013.01.15 - LS - input appv PSR and moved to "inactive" until programmed. EA 413701 Seismic Project Historically Retrofitted Guardrail 8/8/97 Extensive Env Involvement Due To Structures In National Historical Registry 2012 SHOPP Candidate Project needs to be re-evaluated due to age of PIP - inactivated 11/19/09 per PM.		Cost Estimate Remarks: 2012.11.06 - MMA - Approved PSR 2012.07.20 Updated RAW DS \$10,000 MMA RAW DS dtd 11/7/06 cost \$2,500 MMA RAW DS dtd 10/3/08 cost \$2,500 MMA Email from Mike Ristic 6/10/09 to make 38852 a major at 2.5 million and include the work of 38853 MMA		

2014 SHOPP Candidate. PID approved 11/6/2012.

COST ESTIMATES							AWARD INFO			
	PROGRAMMED COSTS					PCR/HQ APPROVED	CURRENT ESTIMATE	CURRENT ESCALATED	REQUESTED COSTS	Award Date / Amount:
	PA&ED	R/W	PS&E	CONST	TOTAL	FY	6/11/13	FY	FY	
Prgm State Support	250	19	725	315	1,309					Award Extension Request # Months
Appvd Budget Sup										
State Bridge Const							852	982		Award By
State Roadway Const							925	1,066		Allocation Extension Request # Months
Total State Const					2,048		1,777	2,048		Allocation Extension Approved # Months
State R/W					10		10	10		Allocation By
TOTAL STATE					3,367		1,787	2,058		
Local Support									0.0%	
Local Bridge Const									0.0%	
Local Roadway Const									0.0%	
Total Local Const									0.0%	
Local R/W									0.0%	
TOTAL LOCAL										
PROJ TOTAL					3,367		1,787	2,058		

FUNDING SUMMARY								RECORD OF ESTIMATES						
Funding Source	Funding FY	PA&ED	PS&E	R/W Support	R/W Capital	Constr Support	Constr Capital	Total	No.	Milestone Desc.	Current Schedule	COMP. DATE	ESTIMATES	
											Const		R/W	
										578	Comp Pll	9/10/84		
										010	Appr PID	11/6/12	1,767	
										020	Begin En	12/31/14		
										200	PA&ED	5/31/16	367	
										300	Circ Plans in Dist		797	3
										377	PS&E to Dist OE	6/1/17	650	10
										378	Draft Struc PS&E	5/31/17		
										380	Proj PS&E	8/31/17	1,777	10
										410	R/W Cert	10/31/17		
										460	RTL	12/15/17		
										480	Hq Adv	3/16/18		
										495	Award	6/15/18		
										500	Apprv Const	8/31/18		
										600	Contr. Acpt	8/30/19		
										800	End Project	8/31/21		
Total											Est Chg After PS&E Const			
											R/W			
											Final Estimate			
											Date:			

Project N
Active P
0
Earmark

Archived Data

Co Kick

Pha:
Risk:
Cons

Notic