

PROJECT CHANGE REQUEST

PROJECT ID. 0914000038

DISTRICT/EA 09-36430 PPNNO 0650 PGM Doc. PR PGM Del FY 16/17 PROG CODE 121

PROJECT (SCOPE) DESCRIPTION: MNO 395 106.3/120.5 CAPM

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	\$30	16/17	\$30	15/16	\$30	100%	100%	\$0	0%	-1	NA
PS&E	\$450	16/17	\$505	15/16	\$0	0%	0%	\$55	12%	-1	A
R/W SUP	\$0	16/17	\$0	15/16	\$0	0%	0%	\$0	0%	-1	A
CON SUP	\$810	16/17	\$1033	15/16	\$0	0%	0%	\$223	28%	-1	A
R/W CAP	\$0	16/17	\$0	15/16	\$0	0%	0%	\$0	0%	-1	A
CON CAP	\$14,312	16/17	\$14,312	15/16	\$0	0%	0%	\$0	0%	-1	A

Total \$15.602 \$15.880 \$30 \$278 1.7%

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%

Cty - Rte - PM - Description

New Project Description: MNO 395 106.3 120.5
(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?

The proposed cost change is an increase in PS&E and Construction Support costs. The proposed schedule change is to advance the project from the 16/17 year to the 15/16 year.

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

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

NA

1. ESTIMATE DATE: ____ (MM/YY), Con Capital \$____, RW Capital \$____.
2. ESTIMATE DATE: ____ (MM/YY), Con Capital \$____, RW Capital \$____.

3.) WHAT WAS THE REASON FOR THE CHANGE?

The labor rate matrix was increased which in turn increased estimated support costs. We were requested by Headquarters Programming to advance SHOPP projects in order to replace projects slipping out of the 15/16 year.

4.) WHEN WAS THE CHANGE DISCOVERED?

The change in the labor rate matrix was discovered on Monday 2/23/15. We were asked if we had any projects that could be advanced earlier in February 2015.

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

NA

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

NA

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

NA

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

NO

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

The cost of the project did not trigger a value analysis study

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

SHOPP

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.

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

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

The District received concurrence from the Headquarters Program Manager on March 2, 2015.

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

NA

14.) District Project Manager Signature

Brian Mcelwain
BRIAN MCELWAIN
 District Project Manager

3/3/15
 Date

(760) 872-4361
 Phone Number

Craig Holste
CRAIG HOLSTE
 Deputy District Director
 Program/Project Management

3/3/15
 Date

APPROVAL - COMMENTS - CONCERNS

- PD Concurrence
- PD Objections (detail concerns):

15.) Comments - Concerns:

PAUL GENNARO
 HQ Project Delivery Coordinator

 Date

APPROVAL

Brent Green
BRENT GREEN
 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 for
JAMES E. DAVIS
 HQ DIVISION CHIEF
 PROJECT MANAGEMENT

3/17/15
 Date

Bruce De Terra 3/18/15
BRUCE DE TERRA Date
 ACTING HQ DIVISION CHIEF
 TRANSPORTATION PROGRAMMING

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

PROJECT ID. _____
 DISTRICT/EA _____