

State of California
Business, Transportation and Housing Agency
Department of Transportation

PROGRAM STATUS
Caltrans Year-End Report – FY 99-00
Information Item

CTC Meeting: September 28-29, 2000

Agenda Item: 3.5

Original Signed by _____
W. J. EVANS, Deputy Director
Finance
September 1, 2000

CALTRANS YEAR END REPORT

FY 1999-2000

The attached Caltrans Year End Report for Fiscal Year 1999-2000 will be discussed at the meeting.



CAPITAL SUPPORT
CTC Quarterly Report - Q4 FY 99/00

(Dollars in Thousands)

	Year To Date			Annual
	<u>Actual</u>	<u>Plan</u>	<u>Earned</u>	<u>Plan</u>
<u>STIP Support Expenditures*</u>				
Environmental	\$ 58,239	\$ 45,509	\$ 40,913	\$ 45,509
Design	78,983	126,243	85,142	126,243
Right of Way	23,696	28,990	18,835	28,990
Construction	<u>83,038</u>	<u>94,567</u>	<u>65,953</u>	<u>94,567</u>
STIP Support Expenditures	\$ 243,956	\$ 295,309	\$ 210,843	\$ 295,309

(Dollars in Thousands)

	Year To Date			Annual
	<u>Actual</u>	<u>Plan</u>	<u>Earned</u>	<u>Plan</u>
<u>SHOPP Support Expenditures*</u>				
Environmental	\$ 37,028	\$ 14,696	\$ 19,638	\$ 14,696
Design	143,611	86,452	144,843	86,452
Right of Way	11,592	15,008	10,629	15,008
Construction	<u>116,279</u>	<u>73,404</u>	<u>81,896</u>	<u>73,404</u>
SHOPP Support Expenditures	\$ 308,510	\$ 189,560	\$ 257,006	\$ 189,560

(Dollars in Thousands)

	Year To Date			Annual
	<u>Actual</u>	<u>Plan</u>	<u>Earned</u>	<u>Plan</u>
<u>Combined STIP/SHOPP Support*</u>				
Environmental	\$ 95,267	\$ 60,205	\$ 60,551	\$ 60,205
Design	222,594	212,695	229,985	212,695
Right of Way	35,288	43,998	29,464	43,998
Construction	<u>199,317</u>	<u>167,971</u>	<u>147,849</u>	<u>167,971</u>
Combined STIP/SHOPP Support	\$ 552,466	\$ 484,869	\$ 467,849	\$ 484,869

	Year To Date		Advanced	Annual
	<u>Actual</u>	<u>Plan</u>	<u>Deliveries</u>	<u>Plan</u>
<u>STIP Milestones Achieved</u>				
Environmental Document	40	90	0	90
Ready to List (RTL)**	86	98	5	98
Construction Contract Acceptance	<u>42</u>	<u>78</u>	<u>1</u>	<u>78</u>
STIP Milestones Achieved	168	266	6	266

	Year To Date		Advanced	Annual
	<u>Actual</u>	<u>Plan</u>	<u>Deliveries</u>	<u>Plan</u>
<u>SHOPP Milestones Achieved</u>				
Environmental Document	186	164	4	164
Ready to List (RTL)**	261	278	22	278
Construction Contract Acceptance	<u>215</u>	<u>244</u>	<u>23</u>	<u>244</u>
SHOPP Milestones Achieved	662	686	49	686

	Year To Date		Advanced	Annual
	<u>Actual</u>	<u>Plan</u>	<u>Deliveries</u>	<u>Plan</u>
<u>Combined Milestones Achieved</u>				
Environmental Document	226	254	4	254
Ready to List (RTL)**	347	376	27	376
Construction Contract Acceptance	<u>257</u>	<u>322</u>	<u>24</u>	<u>322</u>
Combined Milestones Achieved	830	952	55	952

* Planned and actual expenditures against SHA funding only. Includes OH and storm damage. Excludes seismic and toll. Subject to final year-end closing of TRAMS in December 1999.

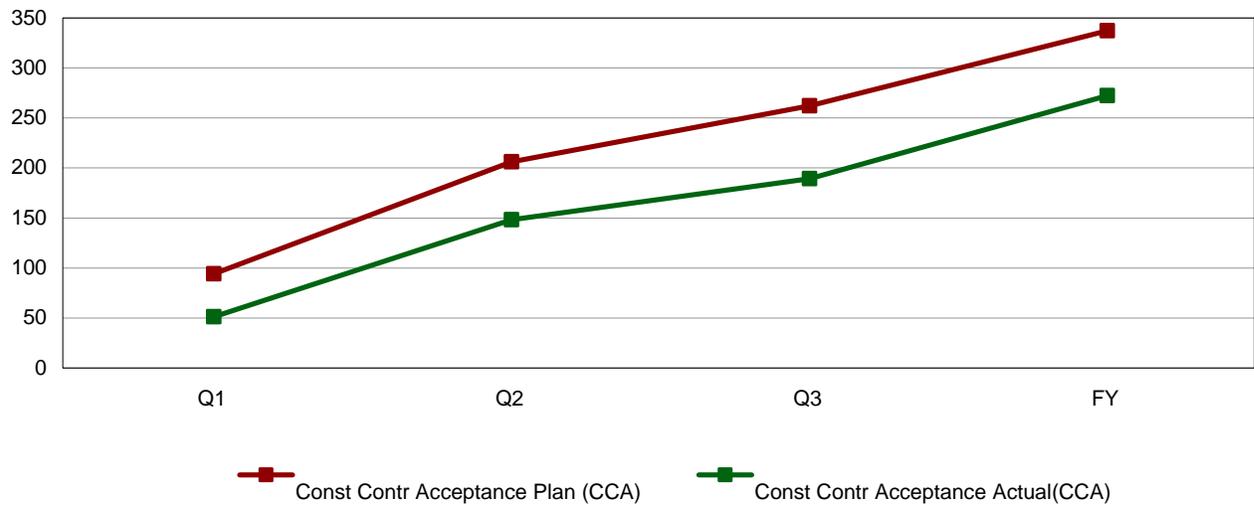
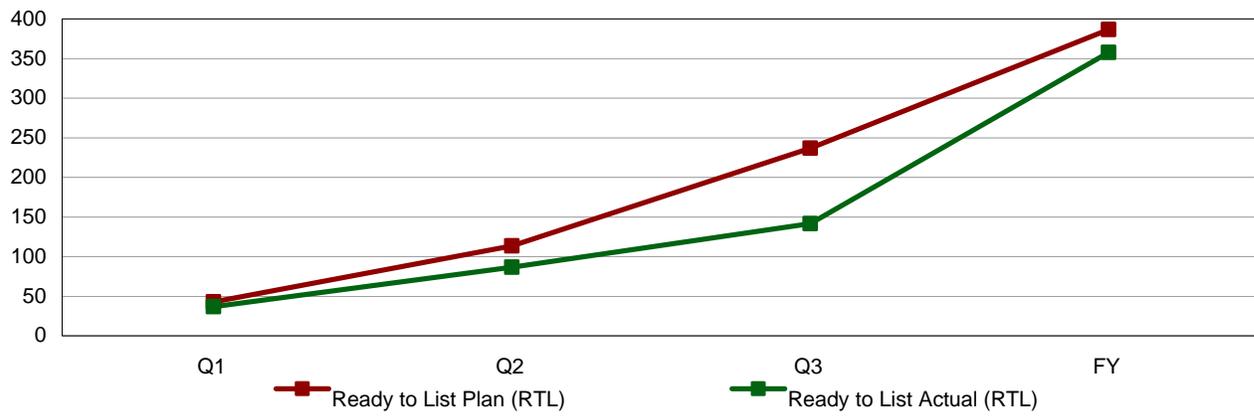
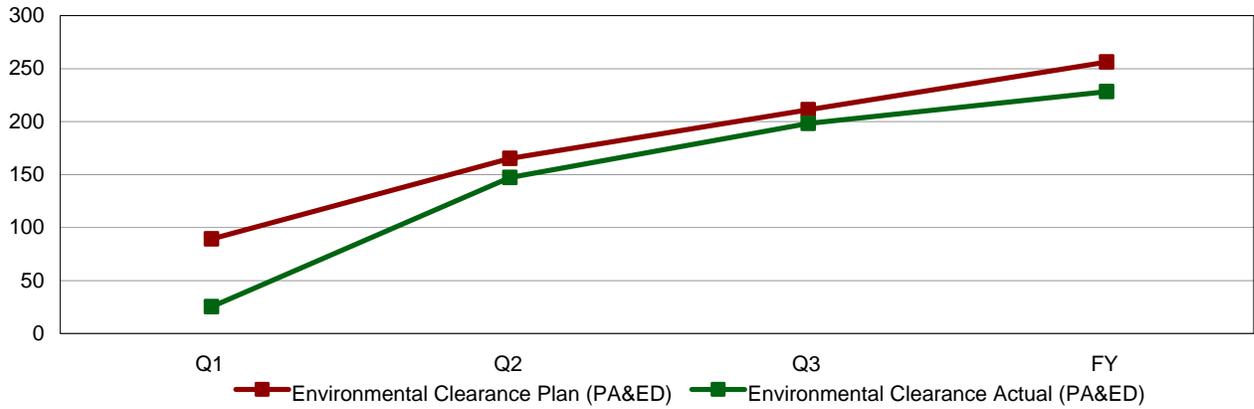
** This number represents the capital improvement projects that Caltrans is developing to deliver the programmed commitments.



CAPITAL SUPPORT

CTC Quarterly Report - Q4 FY 99/00

1999/00 Combined STIP/SHOPP Milestone Delivery





CAPITAL PROJECTS PROGRAM

Capital Projects Delivery Trends

STIP, SHOPP PROGRAM AND ADDITIONAL DELIVERY

\$\$ STIP	<u>96/97 FY</u>	<u>97/98 FY</u>	<u>98/99 FY</u>	<u>99/00 FY</u>
PLANNED	\$ 401	\$ 383	\$ 375	\$ 731
DELIVERED	\$ 356	\$ 345	\$ 362	\$ 651
ADVANCES	\$ 150	\$ 116	\$ 17	\$ 84
\$\$ SHOPP	<u>96/97 FY</u>	<u>97/98 FY</u>	<u>98/99 FY</u>	<u>99/00 FY</u>
PLANNED	\$ 395	\$ 644	\$ 773	\$ 1,273
DELIVERED	\$ 341	\$ 587	\$ 669	\$ 1,218
ADVANCES	\$ 34	\$ 107	\$ 280	\$ 134
\$\$ COMBINED	<u>96/97 FY</u>	<u>97/98 FY</u>	<u>98/99 FY</u>	<u>99/00 FY</u>
PLANNED	\$ 796	\$ 1,027	\$ 1,148	\$ 2,004
DELIVERED	\$ 697	\$ 932	\$ 1,031	\$ 1,869
ADVANCES	\$ 184	\$ 223	\$ 297	\$ 218
\$\$ OTHER	<u>96/97 FY</u>	<u>97/98 FY</u>	<u>98/99 FY</u>	<u>99/00 FY</u>
DELIVERED	\$ 544	\$ 828	\$ 814	\$ 742
\$\$ TOTAL	\$ 1,424	\$ 1,983	\$ 2,142	\$ 2,829
## STIP	<u>96/97 FY</u>	<u>97/98 FY</u>	<u>98/99 FY</u>	<u>99/00 FY</u>
PLANNED	54	50	59	95
DELIVERED	49	41	54	86
ADVANCES*	7	11	6	6
## SHOPP	<u>96/97 FY</u>	<u>97/98 FY</u>	<u>98/99 FY</u>	<u>99/00 FY</u>
PLANNED	181	248	190	272
DELIVERED	169	225	172	261
ADVANCES*	18	32	67	32
## COMBINED	<u>96/97 FY</u>	<u>97/98 FY</u>	<u>98/99 FY</u>	<u>99/00 FY</u>
PLANNED	235	298	249	367
DELIVERED	218	266	226	347
ADVANCES*	25	43	73	38
## OTHER	<u>96/97 FY</u>	<u>97/98 FY</u>	<u>98/99 FY</u>	<u>99/00 FY</u>
DELIVERED	257	518	486	477
## TOTAL	475	784	712	824

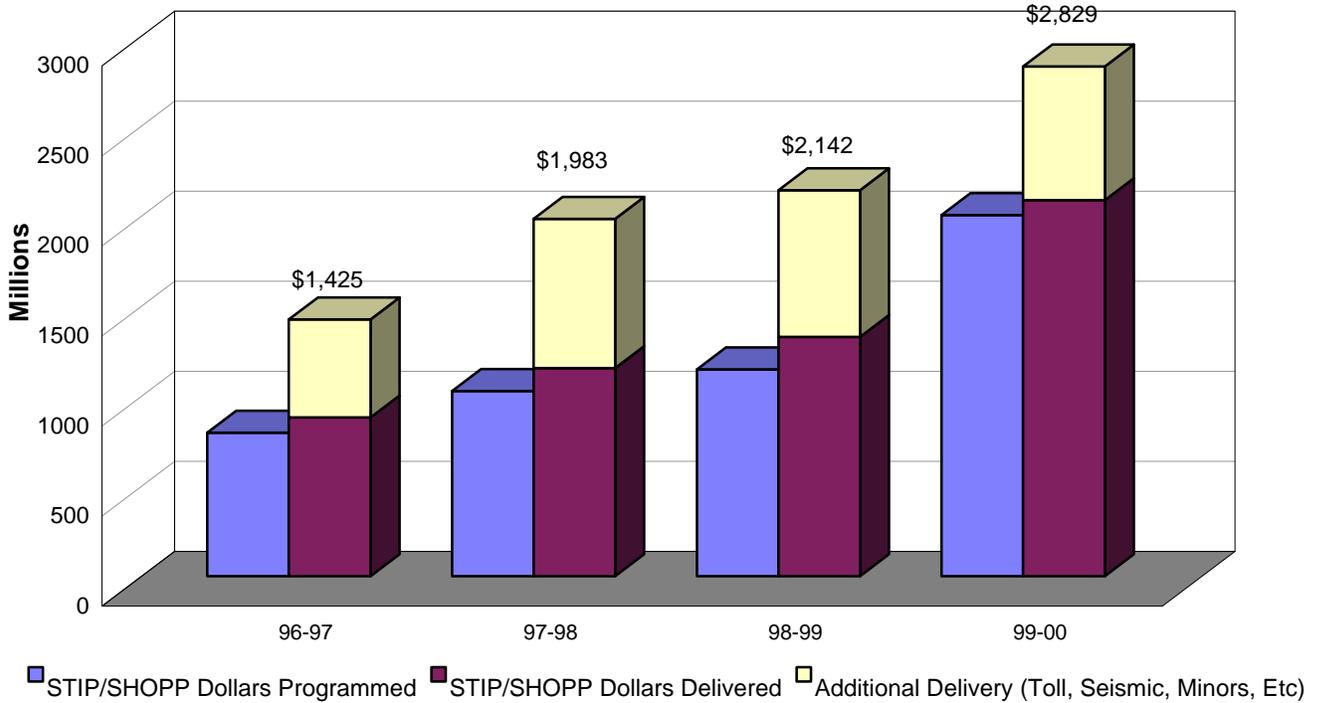
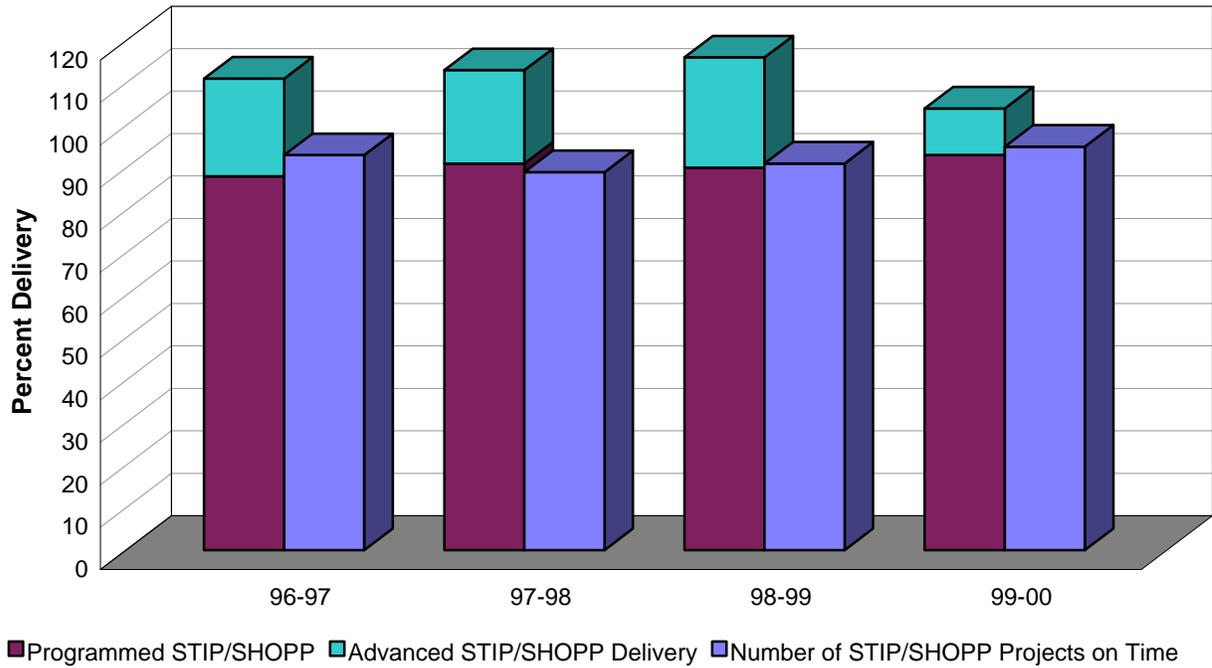
* Future Year advanced projects not included in ## TOTAL's



CAPITAL PROJECTS PROGRAM

Capital Projects Delivery Trends

Programmed Project Delivery





INTERCITY RAIL
CTC Quarterly Report - Q4 FY 99/00

RIDERSHIP	Actual	Average Daily	Plan Projection #	Percent Difference
July 1999 thru June 2000				
CAPITOL	684,334	1,870	648,000	6%
PACIFIC SURFLINER (all serv.) *	1,567,318	4,282	1,705,000	-8%
SAN JOAQUIN	671,295	1,834	729,000	-8%
99/00 Totals	2,922,947	7,986		
July 1998 thru June 1999				
CAPITOL	515,768	1,413		
PACIFIC SURFLINER (all serv.) *	1,563,275	4,283		
SAN JOAQUIN	680,687	1,865		
98/99 Totals	2,759,730	7,561		

FINANCIAL PERFORMANCE <i>(Dollars in Thousands)</i>	Actual Results			Business Plan Projection #		
	Revenues	Expenses	Farebox Ratio **	Revenues	Percent Difference	Farebox Ratio
July 1999 thru June 2000						
CAPITOL	\$ 8,546	\$ 25,051	34%	\$ 6,897	24%	32%
PACIFIC SURFLINER (all serv.) *	\$ 26,903	\$ 56,264	48%	\$ 23,425	15%	45%
SAN JOAQUIN	\$ 18,062	\$ 41,820	43%	\$ 15,686	15%	44%
99/00 Totals	\$ 53,511	\$123,135	43%			
July 1998 thru June 1999						
CAPITOL	\$ 6,940	\$ 22,344	31%			
PACIFIC SURFLINER (all serv.) *	\$ 25,151	\$ 62,121	40%			
SAN JOAQUIN	\$ 16,496	\$ 37,270	44%			
98/99 Totals	\$ 48,587	\$121,735	40%			

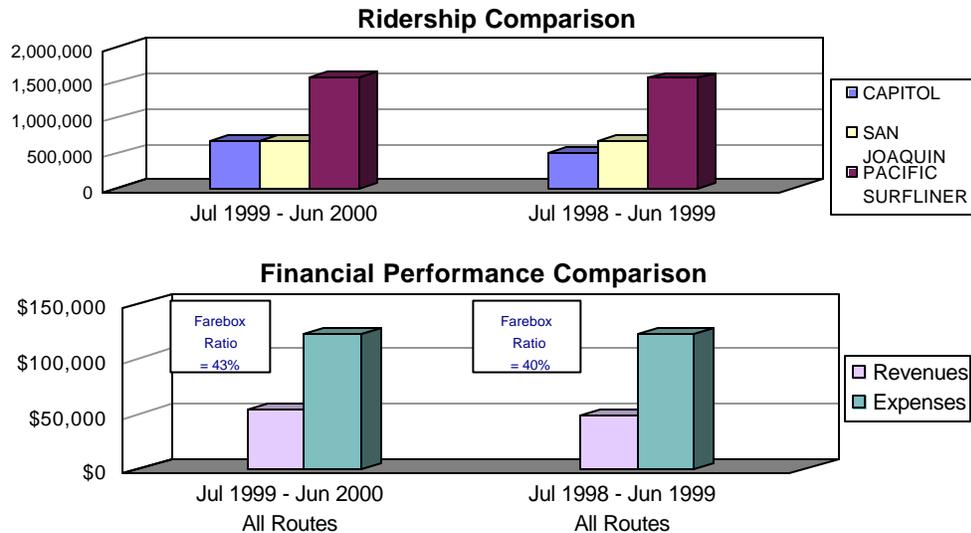
* Includes State-supported and Amtrak (basic system) share of all trains

** Total Farebox (revenue/expense) Ratio is the average for all three corridors

Reflects combination of projections for Federal Fiscal Year 1998-99 (for July-September) and Federal Fiscal Year 1999-00 (for October - June 2000)



INTERCITY RAIL CTC Quarterly Report - Q4 FY 99/00



Buoyed by a strong spring, the Pacific Surfliners (formerly the San Diegans) finished the 1999/2000 Fiscal Year with a slight ridership increase, compared to the prior year. Although ridership for the entire year failed to meet the Business Plan projection, the gap narrowed in recent months, and the route continues to be the second busiest in the Amtrak system. The first set of new bi-level Surfliner cars was introduced on the line in June, replacing some of the oldest rail equipment in the State. As additional trains are re-equipped in the coming months, the attraction of the new cars should help keep ridership on an upswing.

The San Joaquins experienced a ridership upswing in June 2000, and total ridership for the 1999/2000 Fiscal Year was down only 1.4% from the prior year. The Burlington Northern Santa Fe's programmed maintenance blitz in January 2000, which closed the line between Stockton and Fresno for two weeks, was a major factor in the FY decline. Last year's closure south of Fresno was much less disruptive. As with the Pacific Surfliners, ridership for the entire year failed to meet the Business Plan projection, but the gap was also narrowed in the fourth quarter. The route's ridership continues to be impacted by the performance of the new fifth train. This is not expected to improve until completion late this year of the Sacramento-Stockton track upgrade, which will allow for more attractive schedule times at Sacramento.

Bakersfield's impressive new Amtrak station was opened July 4th, replacing an inadequate temporary facility that had been in use for over a decade. Located close to the city's convention center and arena, the station should make San Joaquin train travel much more attractive in the Bakersfield area, and the extensive bus transfer operations (to and from southern California) will function much more efficiently.

Revenues for the Fiscal Year (July through June) on the two State-administered routes were significantly higher this year than last year. Coupled with very favorable changes in operating expenses, this yielded a three point improvement in the combined fare-box ratio from 40% in 1998/99 to 43% this year. Expenses on the Pacific Surfliner route dropped 12%, while on the San Joaquin route the 25% increase in number of trains (from four round trips to five) was accompanied by an expense increase of only 11%. The Pacific Surfliner's farebox ratio continues to exceed its Business Plan projection, while the San Joaquins' farebox ratio is only slightly below its projection.

Thanks to the service expansion to seven daily round trips in February 2000 (and to six round trips the previous February), ridership on the Capitols in Fiscal Year 1999/2000 increased by 32.7% over the prior year. During the fourth quarter the Capitols surpassed the San Joaquins as the fourth busiest rail corridor in the entire Amtrak system. Much of this increase has come from growth in regular short-distance riders, as evidenced by 37% of total riders using multi-ride tickets. For the July thru June period, revenues and expenses were both up compared to 1998/99, again reflecting the higher level of service this year. The farebox ratio increased 3 points to 34%, which is two points better than the



BUDGETS PROGRAM
CTC Quarterly Report - Q4 FY 99/00
Appropriation vs. Program/Allocation

Objective: To identify the uncommitted State and Federal 1999/2000 Budget Authority as a means of gauging the impact of proposed policy decisions or the capacity to advance and amend projects into the 1999/2000 Program Year.

Measure: The appropriation level is consistent with the enacted 1999/2000 Budget. Allocations represent CTC votes, emergency project funding (G-11) and project allocations processed under the Department's delegated authority.

Result: Currently, sufficient Budget Authority exists to fund the current program levels. However, the Department intends to exercise its authority to realign the appropriations in order to increase the Mass Transit appropriation.

Background:

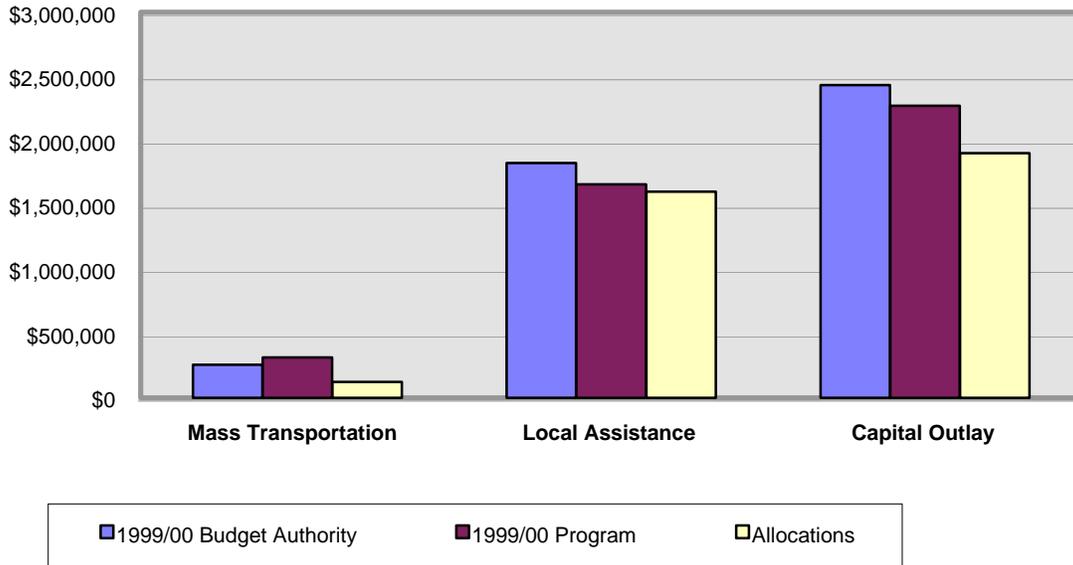
- Due to the timing of the Governor's Budget development, appropriation levels are built nine months prior to the enactment of the budget, as such discrepancies between the appropriation and program will exist.
- The 1999/2000 appropriation is based upon the 1998 STIP and SHOPP Program levels as of October 1998 plus a contingency for potential project advancement and emergency projects. The reported program levels are a point in time measurement and subject to change on a monthly basis due to project amendments and deletions. The Department, with Commission approval, has the authority to realign its budget consistent with changes in program levels. At the end of the fiscal year, planned reservation of budget authority is required to fund potential cost overruns, project granted a waiver from the Commission, etc. Unused authority will revert to the fund of origin to be used in future budgets.
- Allocations represent project specific votes net of savings and/or cost increases (G-12), "lump sum" allocations to fund specific activities (Right of Way, Direct Subventions), and emergency project funding.



BUDGETS PROGRAM

CTC Quarterly Report - Q4 FY 99/00

1999/2000 Appropriation vs Program/Allocation
3rd Quarter ending June 30, 2000
(1000s)



Analysis:

- Currently, a total of \$272.5 million in uncommitted budget authority exists to fund project amendments, potential cost overruns, project advancements, and emergency projects. The overall decrease in uncommitted budget authority from the 3rd Quarter was due to projects such as the \$65 million advanced Capital Outlay project near Mojave. The programmed amounts for Mass Transportation and Local Assistance have also increased, which, in combination with the Capital Outlay projects, account for the reduction of uncommitted budget authority.
- An increase of approximately \$91 million in the Capital Outlay program level from the previous quarter was due to new project amendments, project advancements, and G-12 resolution activities.
- An estimated budget authority deficit of \$90 million exists in the Mass Transit program as of June 30, 2000. However, not all programmed projects were delivered before June 30.
- The increase in the Local Assistance budget authority from the previous quarter is due to an approved Budget Revision in the amount of \$76 million, and also due to a pending budget revision in the amount of \$40 million, transferring funds from Capital Outlay to Local Assistance.
- The uncommitted reserve is mainly due to changes in program levels.

APPENDIX

APPENDIX

CONSTRUCTION PROGRAM CONTRACT ADMINISTRATION AND CLAIMS EXPOSURE CTC Quarterly Report - Q4 FY 99/00

Century Freeway (Route 105) tracking of CTC Resolution G-96-22

The Department is authorized by G-96-22 Resolution to consolidate the available contingency balances on the Century Freeway (Route 105) corridor projects for purposes of resolving claims within the corridor. The following chart reports the claims settled and paid utilizing this authority.

	Completed Contract EA's with claims on 9/96	Current Contract Allotment in dollars \$(1000)	Dollars paid in claim resolution \$(1000)	Dollars claimed in arbitration (Prayer amount) \$(1000)	Update/Status	Claim dollars paid from contingency balance fund \$(1000)	Claim Resolution Completed
1	07-007394	707	118	257	Arbitration closed by Contractor 1/97	0	Yes
2	07-007444	12,316	1,555	1,886	Arbitration	1,300	No
3	07-007574	1,260	30	0	Chief Engineer determination	0	Yes
4	07-007604	19,176	3	1,327	Arbitration decision Memo 10/21/97	0	Yes
5	07-060104	37,409	19,566	19,566	Arbitration decision Memo 5/14/98	10,709	Yes
6	07-060234	19,893	1,896	1,142	Arbitration decision Memo 7/21/98	1,301	Yes
7	07-060244	82,970	6,624	1,350	DRB Settlement	0	Yes
8	07-060284	136,804	239	0	District Settlement	0	Yes
9	07-060324	35,775	3,295	0	Chief Engineer determination	0	Yes
10	07-060334	73,995	446	10,677	Mediation determination	3,460	Yes
11	07-060354	24,559	415	2,977	ARBITRATION	150	Yes
12	07-060374	82,656	0	0	Chief Engineer determination	0	Yes
13	07-060384	83,737	43	0	Chief Engineer determination	0	Yes
14	07-110244	3,435	963	0	Chief Engineer determination	800	Yes
15	07-113284	704	79	0	Chief Engineer determination	0	Yes
16	07-114224	1,814	696	0	Legal Settlement Agreement	175	Yes
17	07-114244	1,767	253	0	Chief Engineer determination	219	Yes
18	07-114254	1,753	625	0	Chief Engineer determination	0	Yes
19	07-114284	2,028	334	0	Chief Engineer determination	280	Yes
20	07-118144	10,364	471	0	Chief Engineer determination	105	Yes
21	07-118164	1,198	208	0	Chief Engineer determination	171	Yes
22	07-118184	1,851	134	0	Chief Engineer determination	54	Yes
23	07-119954	1,661	28	0	District Settlement	0	Yes
24	07-112584	3,746	1	0	District Settlement	0	Yes
	Total	\$641,578	\$38,022	\$39,182		\$18,724	

25	07-118174 (1)	1,943	328	0	Chief Engineer determination	215	Yes
26	07-118194 (1)	1,380	320	0	Legal Settlement Agreement	325	Yes
27	07-119994 (1)	9,645	874	528	Arbitration Settlement	874	Yes
	MTA Totals	\$12,968	\$1,522	528		\$1,414	

	TOTALS	\$654,546	\$39,544	\$39,710		\$20,138	
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Note:

- (1) 100% funded by MTA - (MTA **not** contributing money)
In addition, MTA has not contributed funds on several projects, including 07-007604 (approx. \$2.5 million).

Contingency balance of corridor fund:

Original contingency fund balance	23,261
Dollars paid from fund	20,138
Balance of contingency fund	\$3,123

Capital Spending Plan FY 99/00

Dollars in Thousands

Original Major Projects with R/W:

** (Revised in Oct 99)

* (Prepared in May 99)

Dist	EA(s)	Cty	Rte	Project Description	PPNO	** Quarterly Spending Plan				Sum of Qtrs	*Orig Est	Actual Spending				Sum of Qtrs	Comments
						1Qtr	2Qtr	3Qtr	4Qtr			1Qtr	2Qtr	3Qtr	4Qtr		
04	228921	CC	4	WEST OF SYCAMORE AVE.	0172F	0	0	0	0	0	4,000	0	1,284	0	355	1,639	
04	133331	SF	80	WEST APPROACH TO BAY BRIDGE	0572B	0	0	2,000	1,760	3,760	3,760	6	0	3,638	495	4,139	SEISMIC RETROFIT
04	0T1411	SOL	37	FRM NAPA RVR BRIDGE	5201/A	0	50	3,000	4,800	7,850	7,850	1	24	1,197	4,173	5,395	
06	342421	FRE	180	CHESTNUT TO CLOVIS AVE	0090E	500	20	4,000	1,000	5,520	7,012	558	18	210	683	1,469	
06	243400	KER	58	MOJAVE BYPASS	258	500	500	5,000	273	6,273	6,273	143	337	2,482	276	3,238	
07	4F6901	LA	1	MALIBU LAS FLORES CYN ROAD	2263	53	0	0	0	53	1,628	53	48	29	727	857	Design chg deleted large parcel
07	1721U1	LA	30	SAN DIMAS CANYON ROAD	2022C	1,900	1,000	1,000	2,000	5,900	12,908	2,270	3,109	1,373	2,128	8,880	
07	117041	VEN	1	PLEASANT VALLEY RD OVERCROSS	1157M	0	186	1,000	2,000	3,186	3,186	1	11	0	3,892	3,904	
07	104951	VEN	101	CAMARILLO FRM CALLEGUAS CRK	1205T	0	1,000	1,000	2,700	4,700	7,604	4	216	601	2,003	2,824	
08	Various	SBD	30	E. OF SAN BERNADINO CO. LINE	various	3,918	7,115	7,778	3,139	21,950	23,592	4,066	1,123	5,056	12,274	22,519	
10	340411	TUO	108	WEST OF SANGUINETTI OVERHEAD	021A	862	2,000	4,778	6,965	14,605	13,812	867	2,297	6,961	4,306	14,431	
11	1993U1 & 199341	IMP	111	NEAR EL CENTRO; NORTH OF WORTHINGTON RD	43H & 44D	2,000	11,600	2,000	2,383	17,983	17,885	2,180	2,685	1,842	9,526	16,233	
11	0301U1	SD	5	NORTH OF GENESEE AVENUE	0129X	1	2	3,800	4,804	8,607	8,108	0	0	3,211	1,927	5,138	
11	172821	SD	56	EAST OF CARMEL COUNTRY RD.	0271E	0	0	6,000	8,000	14,000	3,023	0	0	0	0	0	Local Project
11	001931 & 0019U1	SD	125	NEAR LEMON GROVE	382K & 382F	127	1,700	1,200	1,357	4,384	4,394	1,027	1,353	841	233	3,454	
TOTAL						9,861	25,173	42,556	41,181	118,771	125,035	11,176	12,505	27,441	42,998	94,120	
Other Major Projects with R/W:							2,864	2,864	2,864	2,864	11,456	24,117	13,372	2,480	14,945	5,234	36,031
TOTAL						12,725	28,037	45,420	44,045	130,227	149,152	24,548	14,985	42,431	48,187	130,151	
Projects Augmenting Original Major Projects with R/W															0		APPV'D STIP/SHOPP AMENDMENTS
01	378001	MEN	1	NEAR FORT BRAGG	0154R	0	1,000	0	0	1,000	none	0	0	0	0	0	SHOPP 98H-64 - 6/28/99
05	016171	MON	101	NEAR PRUNEDALE	058J	334	3,129	344	105	3,912	4,548	334	1,737	1,918	21	4,010	STIP 98S-0058J
07	122401	LA	10	FROM ROUTE 57 TO SAN BERN	0315P	0	2,000	2,000	2,500	6,500	none	66	0	0	948	1,014	STIP 98S-54 11/3/99
07	126491	LA	30	IN CLAREMONT/THOMPSON CK	422					0	300	0	3,199	362	669	4,230	STIP PENDING
09	295300	INY	Var.	MITIGATION LAND	--	0	0	4,500	0	4,500	none	0	0	0	0	0	STIP 98S-40 7/14/99
11	010611	SD	52	IN SANTEE	260	564	1,315	1,316	1,316	4,511	none	0	0	0	3,829	3,829	FTIP AMENDMENT APPV. 2/00
12	09430K	RIV	L5730	SO. REGION LAB	2108	3,350	0	0	0	3,350	none	3,360	0	0	0	3,360	SHOPP 98H-63 6/11/99
TOTAL						4,248	7,444	8,160	3,921	23,773	4,848	3,760	4,936	2,280	5,467	16,443	
GRAND TOTAL						16,973	35,481	53,580	47,966	154,000	154,000	28,308	19,921	44,711	53,654	146,594	

Project delivered late last FY

This project to be added as part of the original 15 major projects

4th Quarter 1999/2000 Fiscal Year
Environmental Phase Projects Delayed Outside Fiscal Year

District	County	Route	PM	Type of Environmental Document	Project Description	Reason for Environmental Delay
3	Yuba	70	R0.6	EIR	Near Marysville - Bear River to McGowan Road - 2 lane expressway to 4 lanes.	Delivery of PAED delayed due to lengthy NEPA/404 MOU coordination with partnering agencies. DED circulated to public late 1999. Selection of preferred alternative not accomplished until January 2000. Additional time required to conform environmental impacts associated with preferred alternative and complete consultation with regulatory agencies (USFWS, NMFS, CF&G). Current PA&ED target is 2/01. Target for FEIR - 2/01. EPA concurrence on the selected project alternative has not been given as required by NEPA/404 MOU.
3	Sutter	99	8.7	ND	Near Yuba City - Route 70 Junction to East Nicholas Road - widen to 4 lanes.	STIP Amendment pending for schedule revision. <u>One environmental document being prepared both projects on Sutter 99.</u> Target June 2002 document circulation with a October 2002 approval.
3	Sutter	99	16.4	ND	Near Yuba City - Central Avenue to Garden Highway - widen to 4 lanes.	
4	San Mateo	1	36.6	EIR	Between Montara and Pacifica (Devils Slide Bypass) - Bypass tunnel with approaches	Target for EIR is 6/00
4	Marin	101	7.9	EIR	San Rafael - Sir Francis Drake to North San Pedro Road - reversible high occupancy vehicle lane (northbound)	EIR approved for both projects on 12/28/99. Still waiting for the Record of Decision.
4	Marin	101	8.2	EIR	San Rafael - Lucky Drive to North San Pedro Road - high occupancy vehicle lane (southbound).	
7	Los Angeles	1	30.4	ND	Near Marina Del Rey - Culver Boulevard (Playa Vista Area Congestion Improvement Project) - replace overcrossing, widen from 4 to 6 lanes	<u>One document being prepared for these three projects on LA-1. Comment applies to all three.</u> ND delayed due to environmental impacts. Target for Final ND is 11/00 with PA&ED to follow at 2/01.
7	Los Angeles	1	30.4	ND	Near Marina Del Rey - on Lincoln Boulevard at Ballona Creek (Playa Vista Area Congestion Improvement Project) - construct bridge, widen from 4 to 8 lanes.	
7	Los Angeles	1	30.4	ND	Near Marina Del Rey - on Lincoln Boulevard from Jefferson Boulevard to Fiji Way (Playa Vista Area Congestion Improvement Project) - widen roadway from 8 to 10 lanes	
8	San Bernadino	215	4.0	EIR	San Bernardino - Route 10 to Route 30 Interchange - add 2 high occupancy vehicle lanes, modify interchange.	Continue to wait for the ROD from FHWA. Latest version of text for ROD sent to FHWA in early June. Most or all of previous delay due to continuing revisions requested by FHWA.

4th Quarter 1999/2000 Fiscal Year
Environmental Phase Projects Delayed Outside Fiscal Year

District	County	Route	PM	Type of Environmental Document	Project Description	Reason for Environmental Delay
8	Riverside	215	R38.7	EIR	Riverside - east junction Route 60 from Box Springs overhead to north of Fair Isle Drive — reconstruct interchange, add 2 HOV lanes, construct truck climbing lane (SB).	<p><u>One environmental document is being prepared for the six projects on Route 215. Comment applies to all six projects.</u> This is "risk design" and updates to the design have necessitated updated technical reports as well as completion of the Section 106 process. Submittal to FHWA for final approval and Record of Decision pending. Target for PA&ED is February 2001.</p>
8	Riverside	215	40.3	EIR	Riverside - east junction Route 60 from Box Springs overhead to north of Fair Isle Drive — reconstruct interchange, add 2 HOV lanes, construct truck climbing lane (SB).	
8	Riverside	215	42.6	EIR	Riverside - Chicago Avenue to Columbia Avenue; also Route 60 and 91 - construct I-215 flyover connector (southbound to eastbound), improve mainline.	
8	Riverside	215	42.7	EIR	Riverside - Routes 91/60 Interchange — construct northbound Route 215 to westbound Route 91 flyover connector, mainline improvements.	
8	Riverside	215	R38.7	EIR	Riverside - Box Springs Road to El Cerrito Drive - widen from 6 to 8 lanes for high occupancy vehicle lane, construct truck climbing lane (southbound).	
8	Riverside	215	37.7	EIR	Riverside - Eucalyptus Avenue to Fair Isle Drive; also Route 60-Junction 60/215 Interchange to east of Day Street - truck by-pass lane, reconfigure Day Street interchange.	
11	Imperial	7	1.2	EIR	Near Calexico - Route 98 at Rood Road to Route 8 - construct 4 lane expressway (NAFTA). New highway- Rte 98 to I-8 (Calexico):	Delay due to recent design changes and studies for a new endangered species proposed for listing (mountain plover). Target for Final EIR is 8/00 with PA&ED to follow on 10/00.