

Memorandum

To: Chairman and Commissioners

Date April 30, 2000

From: Robert I. Remen

File No:
BOOK ITEM 3.7
Information

Issue: What impact will the year-end rescheduling of STIP projects--both through STIP amendments and extension requests--have on the State Highway Account cash balance and on the added programming capacity for the 2000 STIP?

Recommendation: Staff recommends that the Commission approve all STIP amendments involving delays and, with one exception, all allocation extensions. Staff also recommends that Caltrans clearly identify the impact of these delays on the cash balance over the next four years and on additional programming capacity for the 2000 STIP. Staff further recommends the Commission encourage Caltrans and regions to employ greater use of "environmental-only" programming.

Discussion: As FY1999-00 draws to a close and the "use-it-or-lose-it" provisions of SB 45 (Kopp, 1997) kick in, both Caltrans and regional agencies have requested additional time to secure allocation votes for projects programmed in FY1999-00; they have also sought STIP amendments for projects programmed in FY2000-01 or later. The following delays were acted on at the Commission's March 29-30 meeting or are scheduled for action or notice at the May 10-11 meeting (with final action set for June):

FY1999-00	\$111.3 million
FY2000-01	\$645.7 million
FY2001-02	\$ 86.7 million
FY2002-03	<u>\$ 54.5 million</u>
	\$898.2 million

Moreover, staff anticipates additional allocation extension requests at the Commission's June meeting, quite possibly \$100 million or more. A total of \$447 million in FY1999-00 STIP commitments remain (\$335 million being delivered by Caltrans, and \$112 million being delivered by local agencies) for possible allocation at the Commission's June 14-15 meeting (or in some cases, for allocation or deemed "ready to list" by Caltrans before July 1.) This represents 22% of the entire FY1999-00 program year--a very large number to be voted at any one meeting, let alone the final month of the fiscal year. Therefore, it is not unreasonable to expect a significant number of extension requests at the June meeting.

Most delays are from 1 fiscal year to the next; however, more than 1/3 of the delays (\$319 million) are 2 fiscal years or longer:

- of the \$111 million delayed from FY1999-00, \$37 million (**33%**) are delayed 1 fiscal year, and \$72 million (**65%**) are delayed 2 fiscal years.
- of the \$645 million delayed from FY2000-01, \$460 million (**71%**) are delayed 1 fiscal year, \$129 million (**28%**) are delayed 2 fiscal years, \$44 million (**7%**) are actually delayed 3 fiscal years.
- of the \$87 million delayed from FY2001-02, \$74 million (**85%**) are delayed 2 fiscal years.

As tracked here, "delays" are neither precise nor absolute. A delay from one fiscal year to the next can be as short as one month or as long as 23 months. Similarly, a "two-year" delay can range from 13 months to 35 months. Moreover, it is conceivable that some delays are building in an added margin to avoid subsequent rescheduling requests; it is also conceivable that for some projects, subsequent delays will occur.

Nevertheless, by any standard, these delays are significant in magnitude. For example, projects programmed in FY2000-01 had a total cost of \$1.745 billion; delays among these projects totaled \$645 million, or **37% of the total amount programmed that year**. In fact, because the \$1.7 billion programmed in FY2000-01 is for project development, right of way, and construction, and because a proportionately larger portion of the \$645 million being delayed is for construction, the actual impact of the delays on construction is greater than 37%.

Consequence of Delays: There are two principal fiscal consequences of these delays (--beyond the simple fact that some projects will be built and become available for use later than planned):

- First, projections of the cash balance in the State Highway Account, based in part on previous STIP programming schedules, will have to be revised upward. These delays will leave more funds in the State Highway Account, in excess of the amount needed to manage cash flow requirements of that Account, for a longer period of time.
- Second, as the demand for funds for STIP projects is slowed, a portion of this demand is actually pushed beyond the fourth and final year of the 2000 STIP (FY2003-04). This delay actually frees up some STIP programming capacity for the addition of new projects into the 2000 STIP. It should be noted that only a small portion of the aggregate of \$1 billion in delays actually translates into added STIP program capacity. Funds for projects appearing in the STIP are presumed to be spread out over a three year period. Therefore, only a portion of the funds for projects delayed one or two years are actually freed up.

Staff recommends that the Department clearly identify the impact of all these delays on the State Highway Account cash balance over the next four years and on additional programming capacity for the 2000 STIP. Staff also suggests that the Commission consider encouraging both Caltrans and regional agencies to propose increased use of "environmental-only" programming, thereby creating a larger collection of environmentally-cleared projects ready for final design and construction.

STIP SLIPPAGE REPORT

ITEM 3.7

Numbers in parenthesis (x,xxx) indicate slippage from Fiscal Year
 Numbers not in parenthesis x,xxx indicate slippage to Fiscal Year
 (\$1,000's)

Amd #	Co-Route #	PPNO	Project	1999-00	2000-01	2001-02	2002-03	2003-04	Reason for Slippage
STIP Programming as of February CTC meeting				2,047,662	1,745,348	1,541,434	639,008	902,703	
STIP Amendments March Actions									
98S-88	LA-5	0151E	Empire Ave IC, improvements		(21,844)			21,844	incorrectly programmed
98S-103	SD-NCTD	8192A	Oceanside-Escondido, rail imp.		(3,000)	3,000			full funding agreement not ready
98S-106	CC-680	0295F	HOV lanes, Marina Vista to N Main		(21,115)	21,115			environmental issues(red-legged fro
	CC-Pittsburg	2206	Loveridge Road, flood relief		(3,500)	3,500			US Army Corps permit issues
	SM-101	0692C	Auxiliary lanes, Ralston to Marsh		(18,623)	18,623			BCDC permit issues
	SM-101	0692Y	Auxiliary lanes, landscaping		(654)	654			BCDC permit issues
	Son-101	0782G	Rohnert Park IC, park & ride		(225)		225		project scope issues
	Sac-County	6681	Rt 80/Madison Av IC, improvements		(4,214)		4,214		coordinate w/I-80 HOV project
	Sac-RT	3R10	21st Street Station		(627)	627			coordinate construction contracts
	Pla-80	0147V	Douglas/Sunrise IC, improvements		(5,698)	5,698			design issues
	SCr-City	0925	Multimodal Station, phase 2		(425)	425			environmental issues
			Sum March Actions		(79,925)	53,642	4,439	21,844	
STIP Amendments May Actions									
98S-110	Men-101	0125F	Willits Bypass			(73,246)	(36,174)	109,420	environmental document issues
98S-111	Las-County	2157	Skyline Road		(7,195)		7,195		environmental document issues
98S-113	Riv-86	0075F	rehabilitation for relinquishment		(4,016)	4,016			r/w acquisition delays parent proj
98S-115	Org-OCTA	9067	Lincoln Ave double track		(7,809)		7,809		redesign to eliminate r/w takes
98S-119	Sol-37	5201A	Route 29/37 IC		(57,500)	57,500			wetland permit issues
	Imp-7	0051G	4-lane expressway		(31,767)	31,767			envir'l generated design changes
			Sum May Actions		(108,287)	20,037	(21,170)	109,420	
STIP Amendments May Notices									
98S-121	Ala-Dublin	2114	Dublin Blvd, widening		(1,869)	1,869			environmental document issues
	Ala-Fremont	2109	Wash'n Bl & Paseo Padre, grade seps		(24,173)	4,441		19,732	RR r/w acquisition delays
	Ala-Livermore	2189	Stanley Blvd, resurfacing		(732)	732			coordinate with Ala County project
	Ala-Livermore	2190	Portola Av, reconstruction		(1,169)	1,169			environmental document issues
	ED-50	3209	Placerville, operational improvements	1,525	(14,206)		12,681		project scope issues
	Gle-162	3907	Willows, Wood St, reconstruction			(1,122)	1,122		environmental document issues
	Hum-County	2001R	Old Arcata Rd/Myrtle Av, widening		(5,605)		5,605		environmental document issues
	Hum-County	2034R	Hydesville-Fortuna, Rohnerville Rd, overlay		(607)	607			incorrectly programmed
	LA-105	2119	NB Sepulveda Bl off-ramp, widening		(6,103)	6,103			hazardous waste issues
	LA-138	0693J	Longview to Rt 18, widening		(18,740)		18,740		archeological issues
	LA-138	0694Q	Ave T to Longview, widening		(19,766)		19,766		archeological issues
	LA-710	2213	Rt 10 to Rt 210, Interim transpo relief		(9,378)		9,378		design issues

STIP SLIPPAGE REPORT

ITEM 3.7

Numbers in parenthesis (x,xxx) indicate slippage from Fiscal Year
 Numbers not in parenthesis x,xxx indicate slippage to Fiscal Year
 (\$1,000's)

Amd #	Co-Route #	PPNO	Project	1999-00	2000-01	2001-02	2002-03	2003-04	Reason for Slippage
	Mad-99	5355	Rt 145 & Gateway Dr. IC improvements		(3,900)	3,900			design issues
	Mer-County	5951	Campus Parkway, design (State only)		(400)	400			environmental document issues
	Ora-90	4434	Imperial Hwy grade sep, nr O'thorpe		(19,043)	19,043	(18,340)	18,340	environmental document issues
	Ora-405	5000	MacArthur to Culver Dr, auxiliary lane	376	(98)	(7,327)	11,760		scope & cost increases +\$4,711
	Riv-71	0048B	SBd CL to Sta Ana Riv Br, 4-lane expressway		(5,730)	5,730			environmental document issues
	SBt-County	0002U	Hollister, Rt 25 bypass (SO)		(7,000)		7,000		environmental document issues
	SD-5	0129X	Rt 5/805 IC, widening		(81,488)	81,488			design issues
	SD-15	0233A	Mira Mar to Mira Mesa Bl, auxiliary lanes		(12,970)	12,970			environmental document issues
	SD-56	0271E	Carmel Country to Black Mt, new fwy		(38,256)	38,256			lawsuit generated design changes
	SJ-99	9841	Hammer Ln IC, improvements		(5,388)	5,388			environmental document issues
	SM-Half Moon B	0668	Main St & Rt 92, widening & local streets imp		(3,843)		3,843		
	SM-92 RIP	0669B	Rt 35 to Rt 280, slow vehicle lane RIP	(442)	(12,887)		13,329		environmental document issues
	SM-92 GFR	0669B	Rt 35 to Rt 280, slow vehicle lane GFR	(343)	(4,438)		4,781		environmental document issues
	SM-101	0696B	Belmont, Harbor Bl off-ramp soundwall		(279)	279			coordinate w/101 aux lane project
	SB-Carpinteria	0223E	Santa Claus Lane, Class I bikeway		(1,232)		1,232		environmental document issues
	SB-Carpinteria	0918	Via Real frontage rd gap	(115)	(329)			(2,858)	coordinate construction contracts
	SB-101	0482	Carpinteria, extend frontage road	444			2,858		coordinate construction contracts
	SB-101	0482	Carpenteria Crk-Linden, IC & bridge imps		(6,000)	(4,365)	10,365		coordinate construction contracts
	SCI-87	0443P	Guadalupe Pkwy HOV		(8,500)	8,500			coordinate construction contracts
	SCI-152	0486D	Slow vehicle lanes		(4,158)		4,158		environmental document issues
	SCR-SCMTD	0924	Consolidated bus operations facility		(1,800)	1,800			environmental document issues
	Sha-Redding	2037	Cypress Av, bridge widening		(1,942)		2,028		env't doc issues cost increase +\$86
	Sha-Redding	2038	Cypress Av, Sac River bridge approaches		(1,857)		1,940		coord't con con'ts cost increase +\$8
	Sta-County	9879	Garst Rd, new 2-ln road extension		(220)	(600)		820	environmental document issues
	Ven-ICR	9877	Oxnard Station, parking improvements		(2,300)	2,300			right of way acquisition issues
			Sum STIP Amd 98S-121	1,445	(326,406)	181,561	112,246	36,034	
98S-130	Ylo-84	0338D	West Sac, Jefferson Bl widening	4,346	(12,288)	7,942			project scope issues
98S-131	But-70	0006G	Rt 70/149 Interchange	(87)	(14,627)				project deleted
	But-149	0026C	Rt 70 to Rt 99, 4-lane expressway	(1,399)	(16,448)				project deleted
	But-149	0016W	4-lane expr'way w/ICs at Rt 70 & RT 99	1,486	(19,860)	50,935			coordinate design & construction
98S-132	Mm-101	0342G	Lucky Dr to N San Pedro, SB HOV lane		(37,623)	9,823		1,800	right of way acquisition issues
	Mm-GGBH&TD	1006	Golden Gate Bridge, seismic retrofit		26,000				new STIP project
98S-133	Ker SBd-var	0398	Mojave Desert env mitigation land bank	16	3,500		(9,053)		project acceleration & cost reduction
98S-134	Fre-180	0090E	Rt 168 to Fowler Av, 6-lane freeway	6,931	(56,244)	66,410			scope & cost increases +\$17,097
			Sum STIP Amd 98S-130 to 134	11,293	(127,590)	135,110	(9,053)	1,800	
Subtotal STIP Amendment Slippage				12,738	(642,208)	390,350	86,462	169,098	

STIP SLIPPAGE REPORT

ITEM 3.7

Numbers in parenthesis (x,xxx) indicate slippage from Fiscal Year
 Numbers not in parenthesis x,xxx indicate slippage to Fiscal Year
 (\$1,000's)

Amd #	Co-Route #	PPNO	Project	1999-00	2000-01	2001-02	2002-03	2003-04	Reason for Slippage
STIP allocation extension slippage March CTC meeting Action									
Waiver 00-09	Org-Lag/Nig		Laguna Niguel rail station	(2,500)	2,500				
STIP allocation extension slippage March CTC meeting hold over items for May meeting Action									
Waiver 00-07	Las-County	2121	Skyline Road	(5,525)		5,525			document processing/approval issues
	Las-County	2122	Skyline Road bikeway	(54)		54			document processing/approval issues
	Las-County	2049	County Road A-2 rehab	(4,925)		4,925			document processing/approval issues
Waiver 00-08	SD-NCTD	7300	Del Mar Bluffs stabilization, ICR	(3,670)		3,670			error in geotechnical investigation
	SD-NCTD	7303	False Bay passing track, ICR	(1,700)	1,700				NCTD reorganization
	Org-OCTA	9067	Lincoln Ave double track, ICR	(2,600)		2,600			redesign to eliminate r/w takes
Waiver 00-10	Riv-91	0082F	soundwalls & auxiliary lanes	(3,345)	3,345				design issues
	LA-405	0824B	HOV lanes	(3,279)		3,279			project scope issues
	Ven-101		Lewis Road interchange	(20,007)		20,007			project scope issues
	Sum STIP allocation extensions hold over items			(45,105)	5,045	40,060			
STIP allocation extension slippage May CTC meeting Action									
Waiver 00-19	Hum-County	2001R	Old Arcata Rd/Myrtle Av, widening	(290)		290			environmental document issues
	Mod-Alturas	2041	Warner/Carlos Truck Route	(1,455)		1,455			lack of City funds to start project work
	Plu-County	2042	County Rt 506, reconstruction	(1,056)		1,056			right of way issues
	Sis-County	2031	County Rd A-12 west, reconstruction	(3,893)		3,893			environmental document issues
	SCI-County	2168	CMAQ match reserve	(1,408)	1,408				CMAQ project will be ready 12/2000
	Ala-Dublin	2114	Dublin Blvd, widening	(487)		487			environmental document issues
	Ala-Albany	2203	Buchanan St interch & bike lane	(2,250)	2,250				project scope issues
	Ala-County	2159	CMAQ match reserve	(1,547)		1,547			CMAQ proj's ready over next 20 months
	Sol-County	2170	CMAQ match reserve	(207)		207			CMAQ project will be ready 9/2001
	Fre-COFCG	6L02	CMAQ match reserve	(1,032)		1,032			CMAQ proj's ready over next 20 months
	Mad-Chowchilla	5500	Robertson Bl, widening	(350)		350			sewer & water construc proj not done
	Iny-Bishop	0004	Wye Rd, Rt 6-Spruce, reconstruction	(66)		66			environmental document issues
	Iny-Bishop	0001	East Line St/Poleta Road, rehab	(70)	70				coordinate with Inyo County project
	Iny-Bishop	1501	Hwy 395 & E Pine St drainage control	(225)	225				coordinate with Caltrans project
	Iny-County	3017A	Death Valley Road, rehabilitation	(607)	607				ensure spring construction window
	Iny-County	3029	Fort Independence Road, overlay	(288)	288				ensure spring construction window
	Mno-Mammoth	2500	Old Mammoth Rd/Main St parking lots	(46)	46				project scope issues
	Mno-Mammoth	2500	Old Mammoth Rd/Main St parking lots	(1,850)		1,850			project scope issues
	Mno-Mammoth	2502	Lake Mary Rd bike lane, sidewalk	(242)	242				environmental document issues
	Mno-Mammoth	2507	Old Mammoth Rd, rehabilitation	(770)	770				coordinate with water district project
	Mer-County	5961	CMAQ match reserve	(65)	65				CMAQ project will be ready 6/2001
	Sta-Modesto	9874	Orangeburg & Rose, roundabout	(85)		85			design issues

STATUS REPORT STIP FY 99-00 CALTRANS DELIVERY

ITEM 3.7

**Sorted by Dollars Remaining
(\$1,000's)**

County	Total	Total Const \$	Alloc Ext Req'ts	Remaining	Total % Const	Remaining %
	Const \$	Delivered Through	Through	Const \$ to be	Delivered Through	Const \$ to be
	Programmed in FY 99-00	March 2000 CTC Meeting	March 2000 CTC Meeting	Delivered in FY 99-00	March 2000 CTC Meeting	Delivered in FY 99-00
Los Angeles	317,009	40,165	3,279	273,565	12.8%	87.2%
Orange	51,062	1,301		49,761	2.5%	97.5%
Ventura	52,888	1,026	20,007	31,855	3.1%	96.9%
Yuba	29,958	0		29,958	0.0%	100.0%
Santa Clara	104,162	76,016		28,146	73.0%	27.0%
Sonoma	22,985	0		22,985	0.0%	100.0%
Imperial	21,060	0		21,060	0.0%	100.0%
San Joaquin	12,592	878		11,714	7.0%	93.0%
Alameda	17,246	12,415		4,831	72.0%	28.0%
Mendocino	3,979	0		3,979	0.0%	100.0%
San Diego	60,616	56,648		3,968	93.5%	6.5%
Contra Costa	20,745	18,640		2,105	89.9%	10.1%
San Mateo	3,022	956		2,066	31.6%	68.4%
Placer TPA	2,412	1,135		1,277	47.1%	52.9%
Yolo	1,254	0		1,254	0.0%	100.0%
Riverside	5,947	1,699	3,345	903	65.3%	34.7%
San Luis Obispo	800	0		800	0.0%	100.0%
Santa Barbara	8,522	7,850		672	92.1%	7.9%
Tehama	260	0		260	0.0%	100.0%
San Francisco	158	0		158	0.0%	100.0%
Solano	55	0		55	0.0%	100.0%
Mono	20,811	20,811		0	100.0%	0.0%
Monterey	8,723	8,723		0	100.0%	0.0%
Sutter	7,263	7,263		0	100.0%	0.0%
Shasta	4,573	4,573		0	100.0%	0.0%
Mariposa	3,935	3,935		0	100.0%	0.0%
Fresno	2,770	2,770		0	100.0%	0.0%
San Bernardino	2,697	2,697		0	100.0%	0.0%
Alpine - Amador - Calaveras	1,386	1,386		0	100.0%	0.0%
Kern	600	600		0	100.0%	0.0%
Santa Cruz	196	196		0	100.0%	0.0%
Butte	0	0		0	100.0%	0.0%
Colusa	0	0		0	100.0%	0.0%
Del Norte	0	0		0	100.0%	0.0%
El Dorado LTC	0	0		0	100.0%	0.0%
Glenn	0	0		0	100.0%	0.0%
Humboldt	0	0		0	100.0%	0.0%
Inyo	0	0		0	100.0%	0.0%
Kings	0	0		0	100.0%	0.0%
Lake	0	0		0	100.0%	0.0%
Lassen	0	0		0	100.0%	0.0%
Madera	0	0		0	100.0%	0.0%
Marin	0	0		0	100.0%	0.0%
Merced	0	0		0	100.0%	0.0%
Modoc	0	0		0	100.0%	0.0%
Napa	0	0		0	100.0%	0.0%
Nevada	0	0		0	100.0%	0.0%
Plumas	0	0		0	100.0%	0.0%
Sacramento	0	0		0	100.0%	0.0%
San Benito	0	0		0	100.0%	0.0%
Sierra	0	0		0	100.0%	0.0%
Siskiyou	0	0		0	100.0%	0.0%
Stanislaus	0	0		0	100.0%	0.0%
Tahoe RPA	0	0		0	100.0%	0.0%
Trinity	0	0		0	100.0%	0.0%
Tulare	0	0		0	100.0%	0.0%
Tuolumne	0	0		0	100.0%	0.0%
Statewide Caltrans STIP Delivery	789,686	271,683	26,631	491,372	35.6%	64.4%
Possible May 2000 Ext Req'ts			14,899	14,899		
Possible May 2000 Delivery		142,178		142,178		
		413,861	41,530	334,295	55.3%	44.7%

SUMMARY OF STIP FY 99-00 LOCAL DELIVERY

ITEM 3.7

Sorted by Dollars Remaining

(\$1,000's)

County	Total \$	Total \$ Delivered	Alloc Ext Req'ts	Remaining \$ to	Total % Delivered	Remaining % to
	Programmed in FY 99-00	Thrh'g March 2000 CTC Meeting	Thrh'g March 2000 CTC Meeting	be Delivered in FY 99-00	Thrh'g March 2000 CTC Meeting	be Delivered in FY 99-00
Sacramento	149,431	11,678		137,753	7.8%	92.2%
Los Angeles	290,507	242,432		48,075	83.5%	16.5%
Alameda	71,517	53,353		18,164	74.6%	25.4%
Siskiyou	11,387	135		11,252	1.2%	98.8%
Santa Cruz	13,213	3,093		10,120	23.4%	76.6%
Santa Clara	35,025	26,080		8,945	74.5%	25.5%
San Joaquin	10,539	3,107		7,432	29.5%	70.5%
Mono	7,520	136		7,384	1.8%	98.2%
Riverside	15,547	9,186		6,361	59.1%	40.9%
Santa Barbara	15,431	9,370		6,061	60.7%	39.3%
San Mateo	10,292	4,775		5,517	46.4%	53.6%
Humboldt	5,946	1,559		4,387	26.2%	73.8%
Inyo	3,857	243		3,614	6.3%	93.7%
Kern	3,606	0		3,606	0.0%	100.0%
Trinity	3,747	194		3,553	5.2%	94.8%
Marin	3,733	283		3,450	7.6%	92.4%
Shasta	5,197	1,884		3,313	36.3%	63.7%
San Diego	31,357	28,171		3,186	89.8%	10.2%
Solano	5,969	2,802		3,167	46.9%	53.1%
San Bernardino	3,373	225		3,148	6.7%	93.3%
San Francisco	40,997	37,946		3,051	92.6%	7.4%
Contra Costa	21,774	19,046		2,728	87.5%	12.5%
Lake	3,175	778		2,397	24.5%	75.5%
Colusa	2,344	0		2,344	0.0%	100.0%
Stanislaus	2,954	788		2,166	26.7%	73.3%
Tulare	5,427	3,494		1,933	64.4%	35.6%
Mendocino	5,773	3,896		1,877	67.5%	32.5%
Modoc	1,804	49		1,755	2.7%	97.3%
San Benito	1,680	0		1,680	0.0%	100.0%
Butte	2,773	1,107		1,666	39.9%	60.1%
Sierra	1,916	276		1,640	14.4%	85.6%
Glenn	3,475	1,849		1,626	53.2%	46.8%
Merced	3,315	1,790		1,525	54.0%	46.0%
Mariposa	3,081	1,597		1,484	51.8%	48.2%
Fresno	2,039	632		1,407	31.0%	69.0%
Del Norte	2,137	807		1,330	37.8%	62.2%
Plumas	2,575	1,360		1,215	52.8%	47.2%
Nevada	1,366	534		832	39.1%	60.9%
Ventura	2,685	1,959		726	73.0%	27.0%
Sonoma	582	0		582	0.0%	100.0%
Yolo	5,567	5,020		547	90.2%	9.8%
San Luis Obispo	7,156	6,671		485	93.2%	6.8%
Madera	672	322		350	47.9%	52.1%
Tehama	2,100	1,790		310	85.2%	14.8%
Kings	5,745	5,486		259	95.5%	4.5%
Tuolumne	203	42		161	20.7%	79.3%
Monterey	343	293		50	85.4%	14.6%
Lassen	12,602	2,070	10,504	28	98.7%	1.3%
Placer TPA	78	52		26	66.7%	33.3%
Napa	10	0		10	0.0%	100.0%
Yuba	5	0		5	0.0%	100.0%
Orange	2,500	0	2,500	0	0.0%	0.0%
Tahoe RPA	960	960		0	100.0%	0.0%
El Dorado LTC	97	97		0	100.0%	0.0%
Alpine - Amador - Calaveras	75	75		0	100.0%	0.0%
Imperial	0	0		0	100.0%	0.0%
Sutter	0	0		0	100.0%	0.0%
Statewide Local STIP Delivery	847,179	499,492	13,004	334,683	59.9%	40.1%
Possible May 2000 Ext Req'ts			19,269	19,269		
Possible May 2000 Delivery		203,454		203,454		
		702,946	32,273	111,960	86.3%	13.7%