

FY 2024-25 4TH Quarter PROJECT DELIVERY REPORT

CTC Meeting,
October 16 & 17, 2025



FY 2024-25 END OF YEAR SUMMARY



83%
Delivery



207 of 250
Projects



43
Impacted



88
Delivered
in June

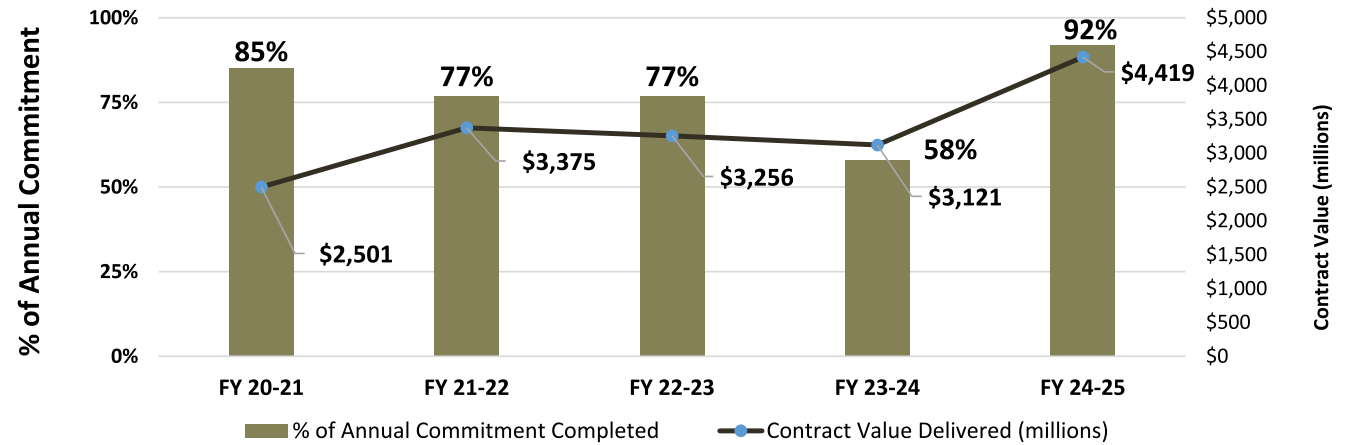
PROJECT DELIVERY PERFORMANCE MEASURES

Q4
FY 2024-25

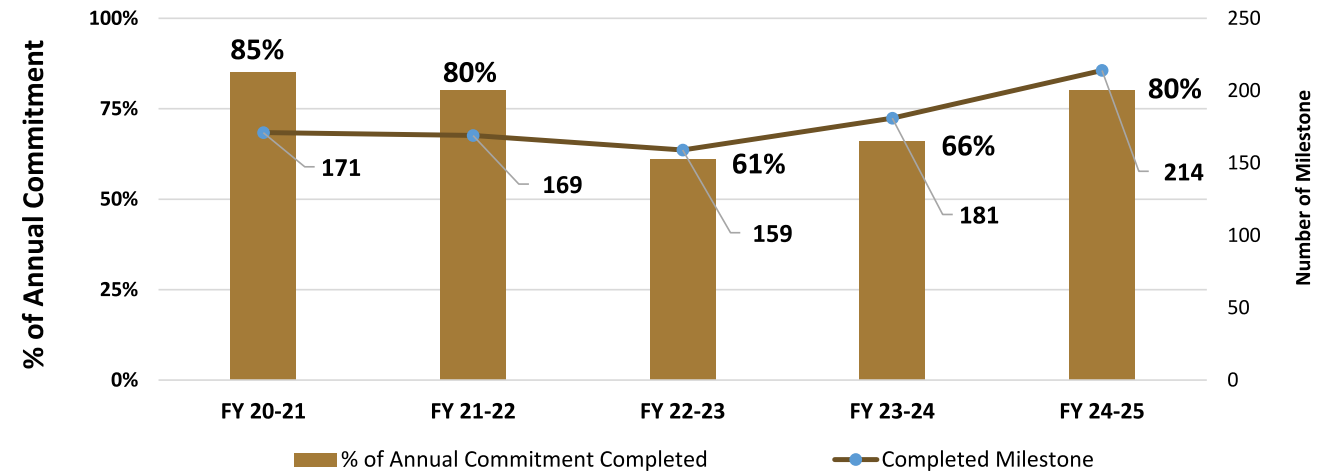
Measure	Annual Commitment	Completed Thru Q4	% Completed	Last Five Fiscal Year Average
Draft Environmental Documents	51	42	82%	79%
Project Approval, Environmental Documents	117	102	87%	89%
Projects Certified by Right of Way	225	186	83%	88%
Projects Designed and Ready for Construction	227	195	86%	87%
Capital Value Ready for Allocation	\$4,785 M	\$4,419 M	92%	83%
Projects Constructed	267	214	80%	79%

FIVE YEAR DELIVERY TREND

CONTRACT VALUE DELIVERED



PROJECTS CONSTRUCTED



CONSTRUCTION COSTS STIP AND SHOPP PROJECTS

Program	Completed Projects	Expended ^{1, 2}	Budget ³	Savings	Percent Expended	Last Five Fiscal Year Average
STIP	13	\$698 M	\$800 M	\$102 M	87%	88%
SHOPP	320	\$3,730 M	\$4,312M	\$582 M	87%	88%

¹ Calculated 6 months after the end of construction.

² Total support and capital expenditures.

³ Sum of all approved Commission support and capital allocations. including G-12 or the approved programmed amounts if no allocation existed.

CONTINUOUS IMPROVEMENTS



High Risk
Workshops



Project Delivery
Training



Project Delivery
Team Meeting
Guidance



Streamlined
Reporting/
Tracking



Early Design



PROJECT DELIVERY TRAINING

✓ A statewide training effort to mitigate key delivery risks

⚠ Covers numerous critical risk areas

🏗 Reiterates Caltrans' quality control mechanisms

🧠 Proactively solve project challenges

🤝 Supports employee excellence



FY 2025-26 Overview

228 Projects

\$5,866 mil Con
Cap

138 projects with
risks

No risk - 90
Low risk - 53
Med risk - 43
High risk - 42

FY 2025-26 Q1 DELIVERY STATUS¹



Draft Environmental
Document
16% Completed



Project Approval and
Environmental
Document
16% Completed



Right of Way
Certification
13% Completed



Design and Ready for
Construction
10% Completed



Approve Contract
11% Completed



Projects Constructed
21% Completed

¹Data as of 10/06/2025

THANKYOU

