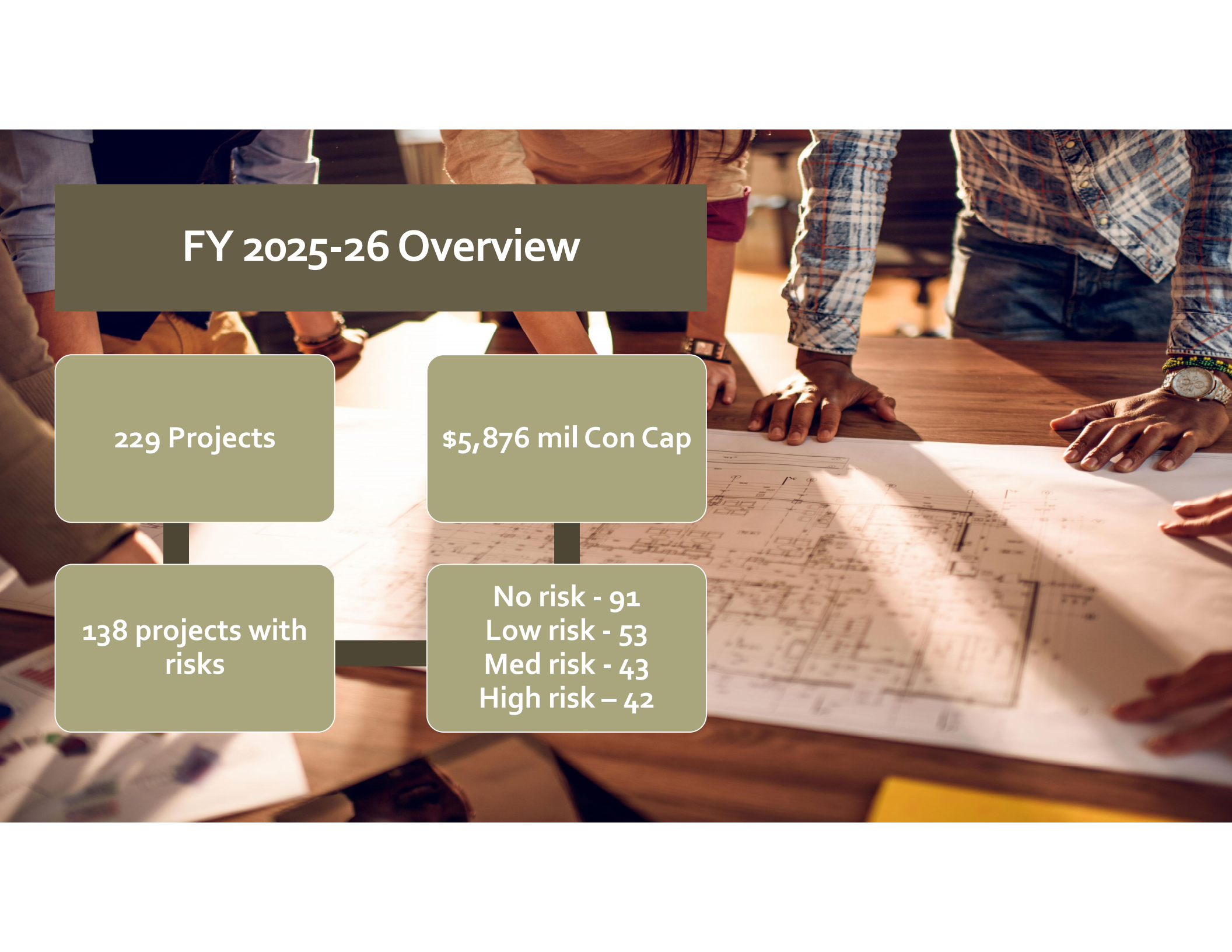


# FY 2025-26 PROJECT DELIVERY UPDATE

CTC Meeting,  
January 29 & 30, 2026



# FY 2025-26 Overview

229 Projects

\$5,876 mil Con Cap

138 projects with  
risks

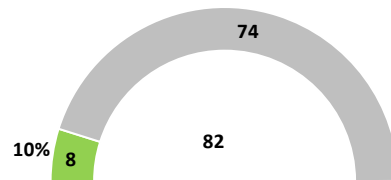
No risk - 91  
Low risk - 53  
Med risk - 43  
High risk - 42

# FY 2025-26 Q1 SUMMARY

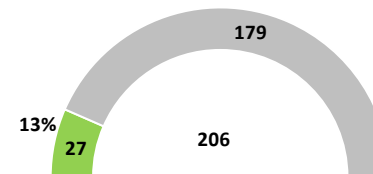
Measure	Annual Commitment	Completed Thru Q1	% Completed	Year-End Forecast	Last Five Fiscal Year Average
Draft Environmental Documents	82	8	10%	98%	77%
Project Approval, Environmental Documents	206	27	13%	96%	88%
Projects Certified by Right of Way	238	30	13%	97%	87%
Projects Designed and Ready for Construction	229	20	9%	99%	86%
Capital Value Ready for Allocation	\$5,876 M	\$665 M	11%	100%	81%
Projects Constructed	200	40	20%	97%	77%

# FY 2025-26 Q1 SUMMARY

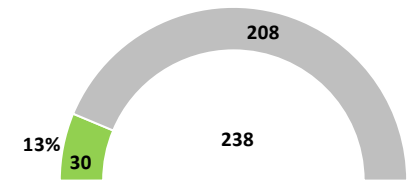
DRAFT ENVIRONMENTAL DOCUMENTS



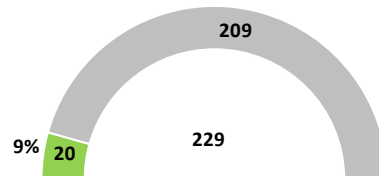
PROJECT APPROVAL AND ENVIRONMENTAL DOCUMENTS



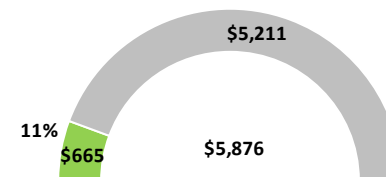
PROJECTS CERTIFIED BY RIGHT OF WAY



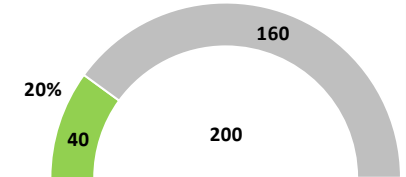
PROJECTS DESIGNED AND READY FOR CONSTRUCTION



CAPITAL VALUE READY FOR ALLOCATION



PROJECTS CONSTRUCTED



# CONSTRUCTION COSTS STIP AND SHOPP PROJECTS

Program	Completed Projects	Expended <sup>1, 2</sup>	Budget <sup>3</sup>	Savings	Percent Expended	Last Five Fiscal Year Average
STIP	3	\$88 M	\$95 M	\$7 M	93%	86%
SHOPP	55	\$730 M	\$832 M	\$102 M	88%	87%

<sup>1</sup> Calculated 6 months after the end of construction.

<sup>2</sup> Total support and capital expenditures.

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

# FY 2025-26 CURRENT DELIVERY STATUS<sup>1</sup>



Draft Environmental  
Document  
40% Completed



Project Approval and  
Environmental  
Document  
39% Completed



Right of Way  
Certification  
32% Completed



Design and Ready for  
Construction  
26% Completed



Approve Contract  
42% Completed



Projects Constructed  
42% Completed

<sup>1</sup>Data as of 01/21/2026

# SHOPP REBALANCING



Strategic management of portfolio



Holding planned milestones for current FY



Allocations deferred to next FY - Project delivery as planned



Allocations deferred  
more than one FY

- Project delivery continues to near RTL



Collaborative conversations

## CONTINUOUS IMPROVEMENTS



**Joint Project Management Board  
Meetings**



**Project Delivery Training**



**Project Delivery Team (PDT) Meeting  
Guidance**



# JOINT BOARD MEETINGS



Improved  
Communication and  
Transparency



Enhanced Problem-  
Solving and  
Innovation



Alignment of Goals  
and Priorities



Faster Decision-  
Making and  
Adaptability



Increased  
Accountability and  
Ownership



Knowledge Sharing  
and Capacity  
Building



Boosted Team  
Morale and  
Engagement



Project  
Management  
Environmental  
Joint Board,  
D2 -Redding

Project  
Management  
Right of Way  
Joint Board,  
D7 -Los Angeles



# 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**



**First training session delivered in D3**

# PDT MEETING GUIDANCE



DRIVES EFFECTIVE AND  
TIMELY DECISION  
MAKING



PROMOTES RISK BUY  
IN AND RISK  
ACCEPTANCE



CROSS FUNCTIONAL  
COLLABORATION AND  
COMMUNICATION



KEEPS PROJECT ON  
SCHEDULE



IMPROVES QUALITY OF  
DELIVERY

**THANKYOU**

