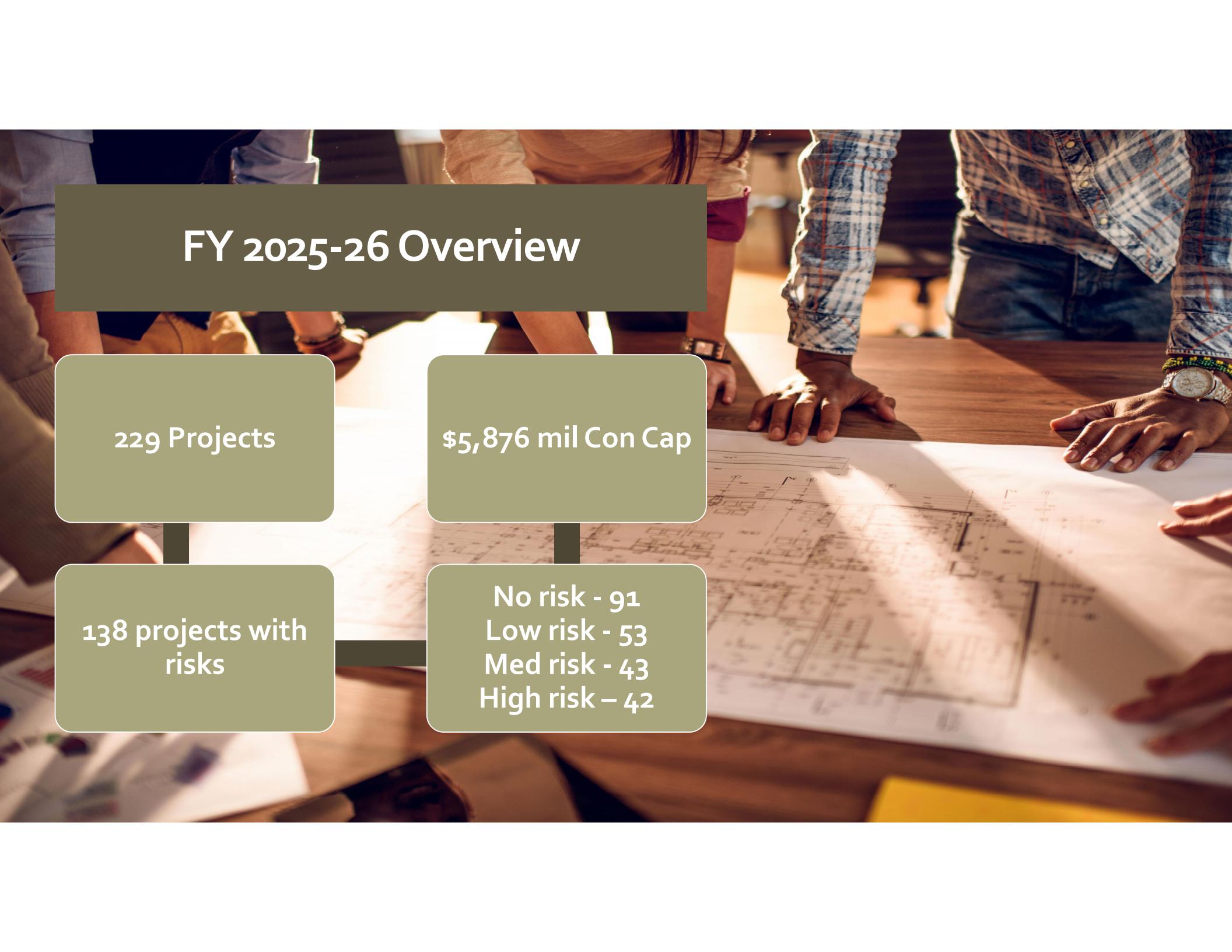


**Tab 56**

# FY 2025-26 PROJECT DELIVERY UPDATE

CTC Meeting,  
January 29 & 30, 2026





## FY 2025-26 Overview

229 Projects

\$5,876 mil Con Cap

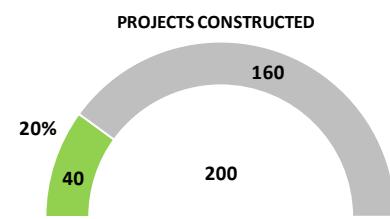
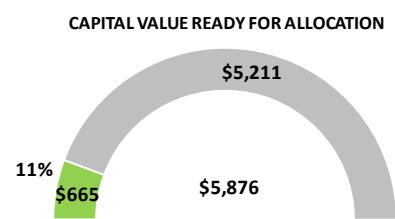
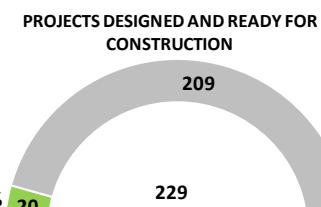
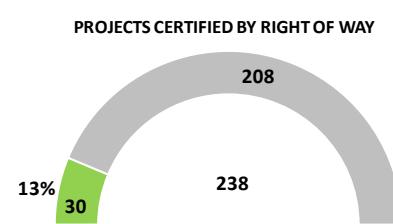
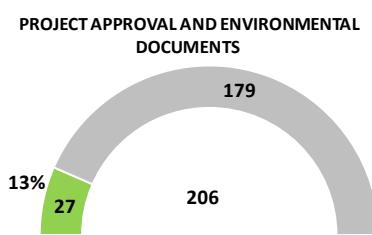
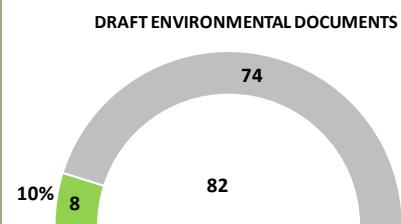
138 projects with  
risks

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	<b>8</b>	<b>10%</b>	98%	77%
Project Approval, Environmental Documents	206	<b>27</b>	<b>13%</b>	96%	88%
Projects Certified by Right of Way	238	<b>30</b>	<b>13%</b>	97%	87%
Projects Designed and Ready for Construction	229	<b>20</b>	<b>9%</b>	99%	86%
Capital Value Ready for Allocation	\$5,876 M	<b>\$665 M</b>	<b>11%</b>	100%	81%
Projects Constructed	200	<b>40</b>	<b>20%</b>	97%	77%

# FY 2025-26 Q1 SUMMARY



## 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

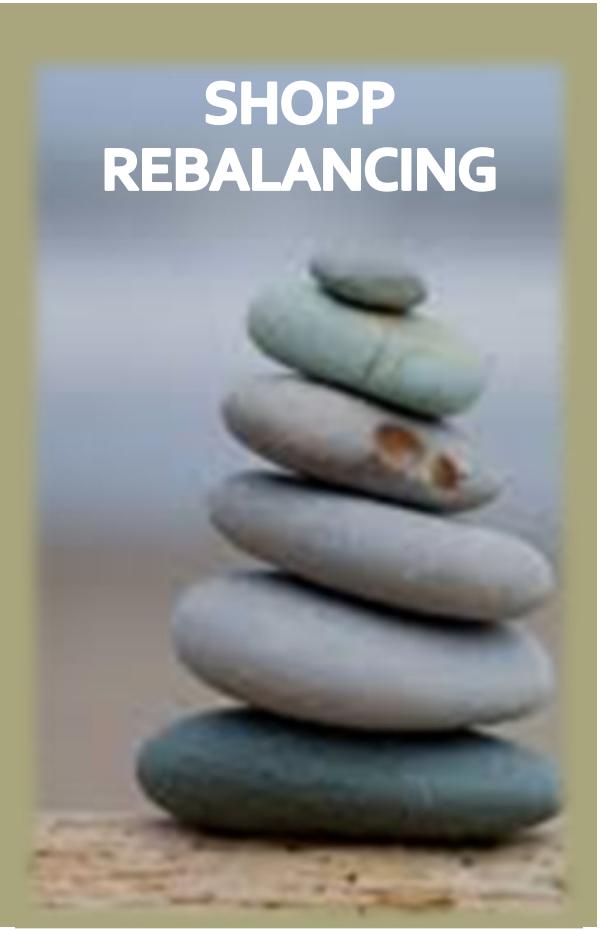


Approve Contract  
42% Completed



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 Environmental Joint Board, D2 -Redding

# 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

