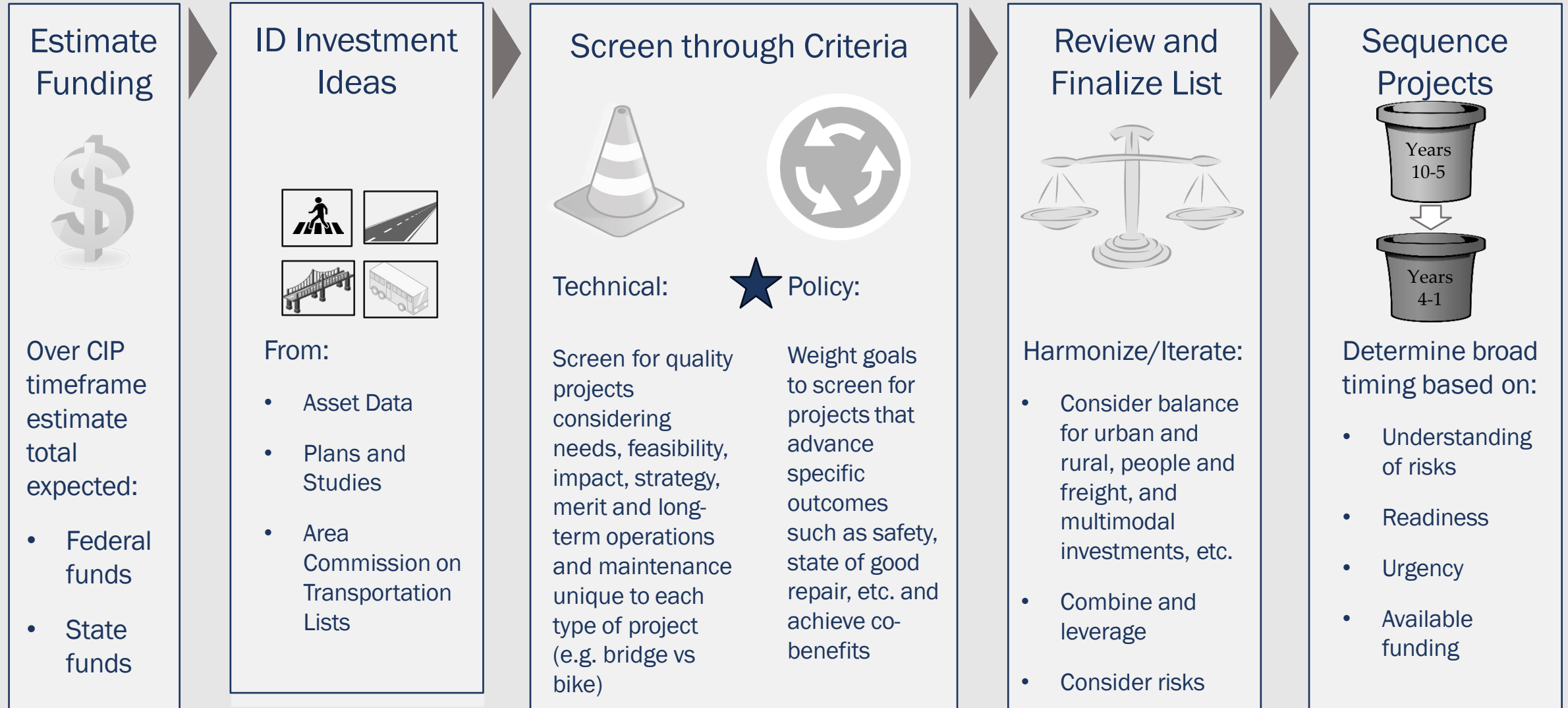


Building the Capital Investment Plan

Kayla Hootsmans, Strategic Initiatives Manager Policy, Data, and Analysis
Division

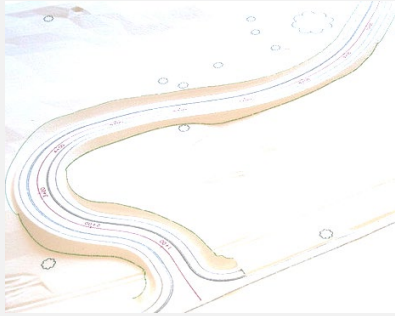
January 7, 2026

How will the CIP be developed?



How will the CIP be implemented?

Develop Projects in the CIP



Scoping and planning-level design based on size and complexity

- Perform alternatives analysis
- Utility, RR and agency coordination
- Develop delivery concepts
- Determine phasing
- Assess cost and schedule risks (consider market conditions, constructability, permitting, support, etc.)

Manage Portfolio



Modify sequencing of projects based on:

- Cost risk assessment
- Urgency
- Available funding

Delay or Drop Projects (as needed)

Establish and use criteria to determine if projects are not feasible and drop off CIP or are delayed

Fund Projects



Program projects in STIP and budget

- Add projects once risk criteria are met
- Phase projects
- Manage cash flow

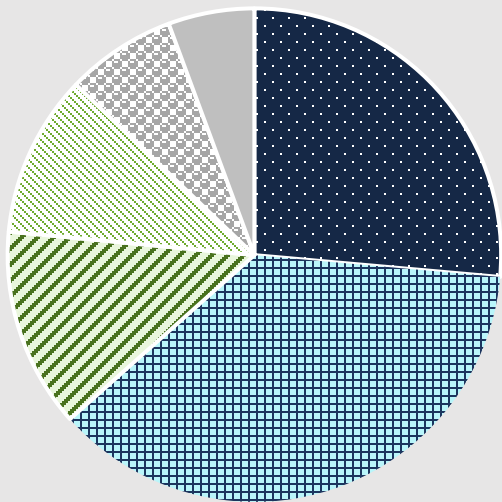
Deliver Projects



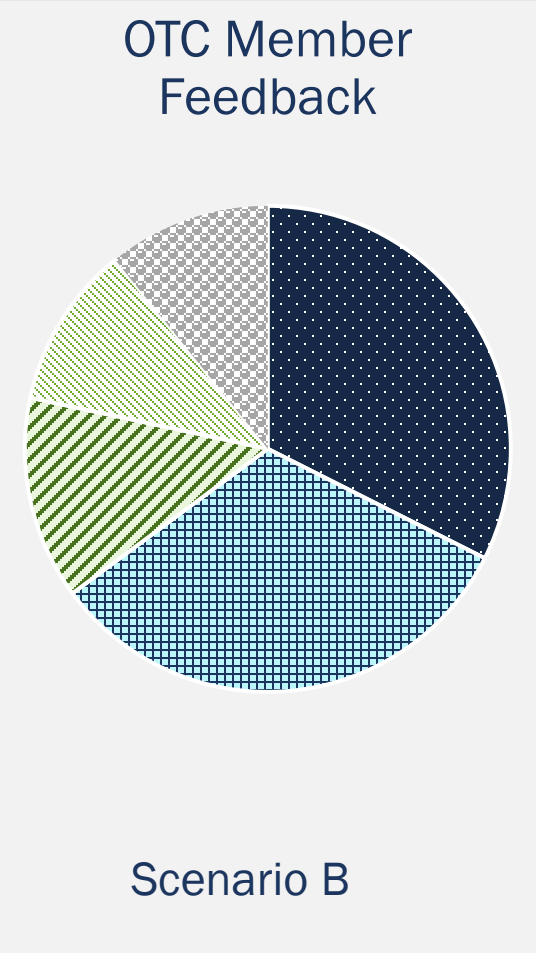
- Contract
- Manage to scope, schedule and budget
- Conduct quarterly project reviews
- Process STIP amendments if needed

Policy Criteria Discussion at OTC

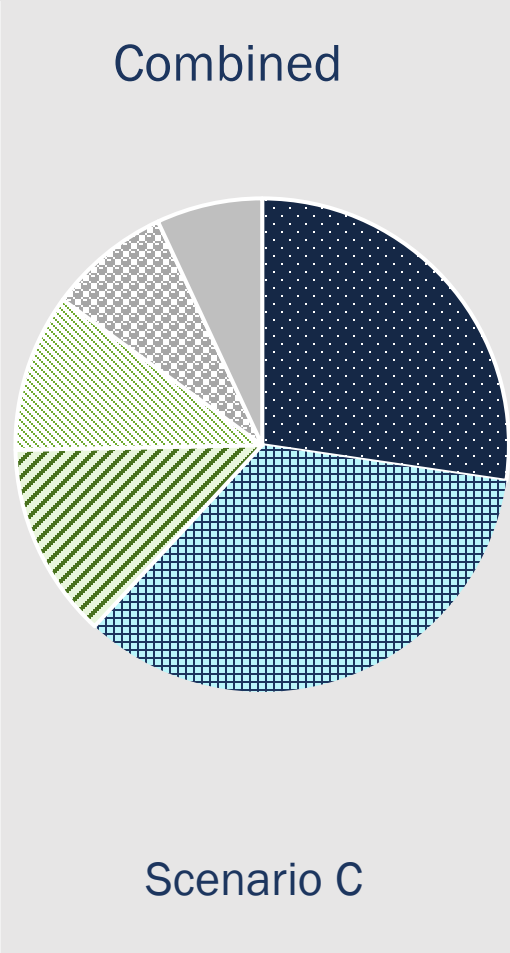
ACT and Modal
Committee
Feedback



Scenario A



Scenario B



Scenario C

Goals



Stewardship / SOGR

- Maintains asset lifecycle
- Maintains infrastructure
- Improves resilience (seismic & climate)



Safety

- Reduces fatalities and serious injuries
- Implements crash reduction strategies



Mobility

- Travel time improvements
- Improved reliability



Accessibility

- Completes a critical connection
- Improves multimodal access
- Supports moving people of all abilities



Sustainability and Climate

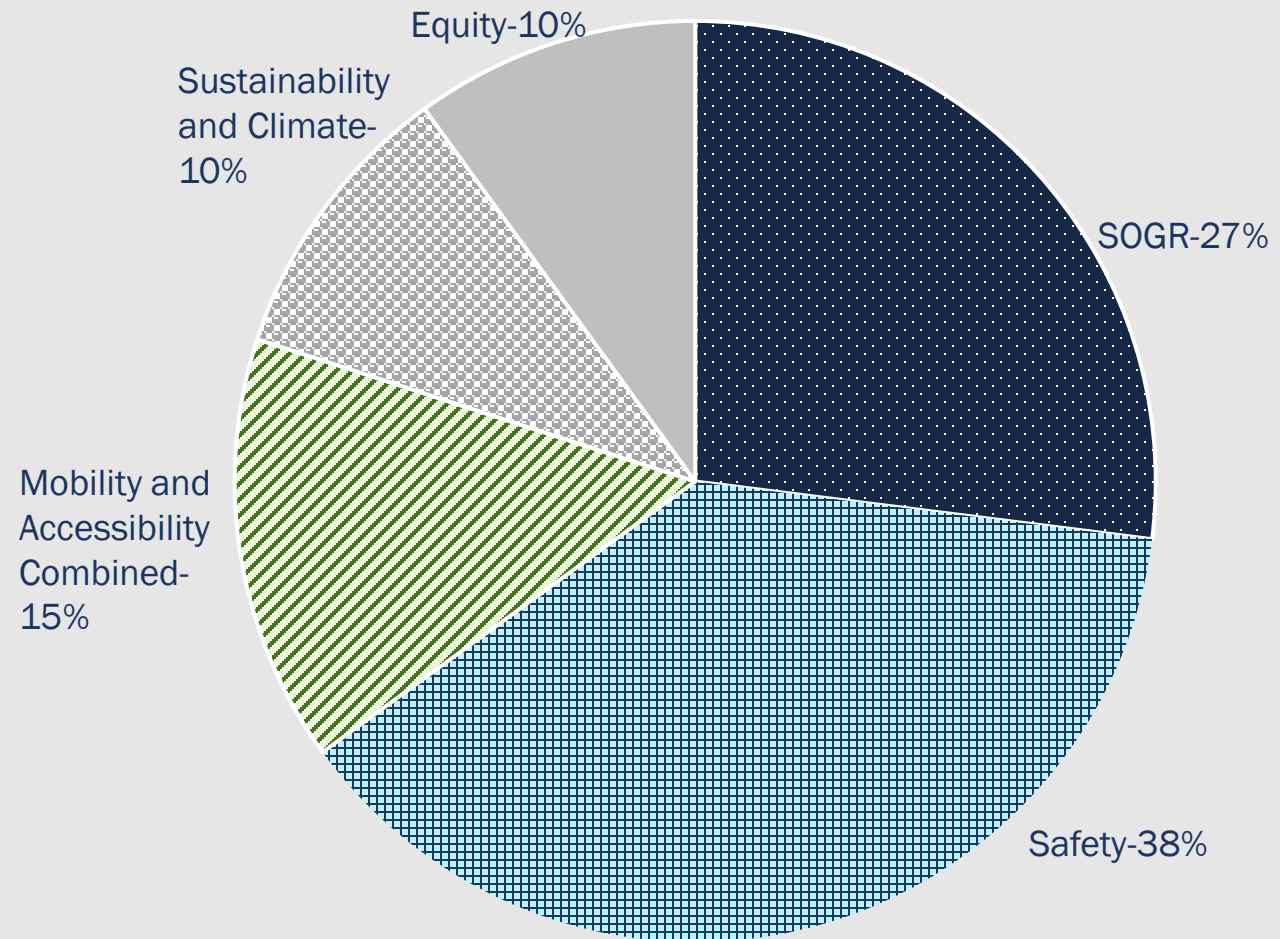
- Transitions to cleaner vehicles and fuels
- Reduces VMT
- Increase low and no emission modes



Equity

- Expand access to essential services

OTC Policy Goal Weights



Goals



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Screening and Prioritizing Investments

- ACT Engagement
 - Informed priorities set by OTC
 - Asking to identify investments of interest



Instructions to ACTs

- From those needs/opportunities under consideration, the ACT will identify the top 3-5 of highest interest to the ACT based on:
 - Reasonableness: an engineering solution is possible and affordable
 - Urgency: there is an immediate and clear need for the investment
 - Regional and statewide benefit(s): the investment would have clear benefits that are evident within the ACT and beyond
 - Alignment with OTC investment priorities: investment ties directly to the outcomes (e.g. safety, state of good repair, etc.)
- Identify other needs and investments of interest on the state system (no more than 10), using same considerations

Draft Goals and Indicators

Goal	Indicators
Safety	Hotspots
	Crash Reduction Factor
	Systemic Risk Factors
Stewardship	Pavement Condition Improvement
	Bridge Condition Improvement
	Other Asset Improvement
Climate and Sustainability	Reduce Greenhouse Gas Emissions
	Reduce Air Pollution

Goal	Indicators
Mobility	Travel Time Reliability
	Freight Bottleneck
	Transit Travel Time Reliability
	Access to Transit
	Critical Bike Ped Connection
Equity	Bike Ped Improvement
	Benefits to Transportation-Disadvantaged Communities

Other CIP work efforts underway: examples

Asset Management

- Consistent and sustainable guidance/methodology on how to assess asset condition and lifecycle to generate prioritized lists of concepts/projects
- Roles and responsibilities for Asset/Program Managers
- Connect the technical evaluation criteria to policy evaluation criteria

Cost Estimating

- Cost estimate expectations for concepts/projects at key points from CIP selection to programmed projects
- Cost estimating tools/guidance to bring consistency at those key points in the development process
- Communications and implementation plan, with timeline

Looking to 2026: Developing the First CIP



Winter 2026: Establish potential funding ranges over CIP timeframe



Ongoing: Report on funding needs



Winter and Spring 2026: Identify potential investments



Summer 2026: Screen through technical and policy criteria



Fall 2026: Release draft for review, including public involvement and tribal consultation



Ongoing: Establish project delivery and portfolio management processes within CIP and to the STIP



Ongoing: Internal communications, engagement and roll-out



December 2026: Finalize first CIP