

CTR Budget project

Sylvia Crum

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CTR Budget project explores:

- Shared vision for the CTR program
- Ideal CTR funding formula
- How to allocate funds to each of the CTR affected jurisdictions
- How CTR budget can achieve the shared statewide vision

Current CTR Budget, 2021-2023

Statewide CTR	
\$3,900,000	Counties and cities
\$1,770,000	Engagement, reporting, technical assistance, survey system, rideshare/calendaring system, contract administration, oversight
\$5,670,000	Total
All CTR Programs	
\$5,670,000	Statewide CTR
\$800,000	First mile/last mile connections grant
\$784,000	State Agency CTR, WSDOT CTR, and guaranteed ride home
\$30,000	Star Pass
\$7,284,000	total appropriation from multimodal transportation account and state vehicle parking account

CTR Budget Rating Table

Statewide Commute Trip Reduction Budget Ideas	next step	top picks
OVERALL		
increase funding for all currently participating cities, counties and the state		
FORMULA		pick three
continue to use number of CTR-affected worksites		
continue to use projected number of commute trips to be reduced at CTR-affected worksites		
use number of CTR-affected cities in county		
use number of worksites over 100 employees, includes non-CTR worksites		
use employment, includes non-CTR worksites		
use residential population		
use residential population in vulnerable/overburdened communities and tribes		
use presence of formalized local policies beneficial to TDM		
use high average commute distance		
use presence of industries with lots of middle- and low-income workers like health care, manufacturing/industrial, education		

CTR Budget Rating Table

Statewide Commute Trip Reduction Budget Ideas	next step	top picks
ADD ONS		pick two
include guaranteed ride home for all workers		
increase technical assistance to CTR practitioners, including CTR roundtable and associated online resources		
deliver statewide marketing/advertising, could include incentives		
collect and report vulnerable populations commute data		
offer more TDM technologies statewide		
expand CTR to new locations through voluntary jurisdictions		
TIMING BETWEEN BUDGET UPDATES		pick one
every two years		-
every four years		-
every eight years		-
in fifteen years (2038)		-

CTR Budget: Next steps

- Evaluate Budget Add Ons and VPOC+T
- Draft Budget Scenario Proposals
- Discuss proposal tradeoffs