

CTR Budget Q&A

Feedback from Budget Scenario Draft Spreadsheet discussed in Week 1 Sprint: April 11, 12

Formula for Cities and Counties – Number of Worksites

What is the deadline for reporting the number of CTR-affected worksites?

This worksheet was due from CTR implementers April 14. WSDOT staff are working to review and finalize the information and use it in upcoming CTR budget scenarios.

Do we have a deadline to finalize the CTR budget? And what does it mean to implementers if that deadline isn't met?

The state and our partners need to finalize the CTR budget in May. If we miss this deadline award letters will be delayed. Because these award letters offer pre-authorization, you would need to exclusively use local funds for CTR starting July 1 and until award letters are sent. Missing this deadline would also delay the 2023-2025 contracts process.

Could the number of CTR affected worksites, in the budget scenario, be replaced with number of worksites over 100 employees in a CTR-affected jurisdiction? Or could we use total area employment in a CTR-affected jurisdiction?

These ideas were considered in February as possible elements to use in the CTR formula. Stakeholders chose to set aside these factors; they were not elevated to pursue status.

How do we determine what counts as a CTR worksite when an employer has multiple buildings in a single area?

Here's what is in the law:

"Major employment installation" means a military base or federal reservation, excluding tribal reservations, at which there are one hundred or more full-time employees, who begin their regular workday between 6:00 a.m. and 9:00 a.m. on weekdays, for at least twelve continuous months during the year.

"Major worksite" means a building or group of buildings that are on physically contiguous parcels of land or on parcels separated solely by private or public roadways or rights-of-way, and at which there are one hundred or more full-time employees, who begin their regular workday between 6:00 a.m. and 9:00 a.m. on weekdays, for at least twelve continuous months.

Here's how we are applying this language:

For new CTR worksites (those onboarded into the program from April 2023 forward)

The buildings should be treated as a single worksite if they meet all the following criteria:

- Shared area – each building at the site is within 1,000 feet of another building.
- Shared built environment – buildings have access to the same transportation-related features: roads, sidewalks, trails, parking, public transportation, et cetera.

- Shared CTR implementation strategies – employees in the different buildings are offered the same CTR options (e.g., subsidized transit passes, remote work, compressed work weeks, ride-matching, active transportation incentives and features).
- Shared ETC(s) – one or more ETCs oversee the CTR implementation for all the buildings.

If all these criteria are met, the buildings will be treated as a single worksite. If not, they will be treated as separate worksites and assigned individual CTR IDs. This applies to requests for new worksites, as well as requests to break existing worksites into multiple worksites.

For **existing** CTR worksites (those with an assigned CTR ID before April 2023)

- All current CTR sites (affected, unaffected, and voluntary) will maintain their present designations (e.g., if multiple buildings in proximity currently survey under a single CTR ID, they will continue to survey under a single CTR ID; if buildings in proximity are assigned separate CTR IDs, they will continue to be counted as separate sites).

Transportation management plan sites

- Transportation management plan (TMP) sites that do not meet the requirements to be CTR-affected worksites will not count toward CTR worksite counts.

Why not apply the single worksite criteria to all worksites instead of just new worksites?

WSDOT staff do not know why a few jurisdictions previously broke campus sites into multiple worksites, despite a standard that suggests otherwise. Allowing these campuses to continue as multiple worksites seems reasonable while we transition to more consistent application of the standard.

Why did WSDOT ask implementers to include TMP sites on the worksite worksheet?

The worksite worksheet has two key purposes:

- to develop the 2023-2025 CTR budget
- to streamline the upload of worksite information into the new survey and program report system.

WSDOT asked implementers to include TMP information for the second purpose.

Formula for Cities and Counties – Equity

Do we have to consider equity and Climate Commitment Act requirements in the CTR Program?

Yes. The Climate Commitment Act (CCA) is the funding source for Move Ahead Washington, the seventeen-year transportation package passed in 2022. The Commute Trip Reduction funding increase (anticipated at \$3.3M, subject to legislative and governor approval) is part of the Move Ahead Washington package and is subject to CCA requirements. Among these includes a requirement that at least 35% of funds be invested in projects that benefit vulnerable populations in overburdened communities. Additionally, 10% of CCA funds must benefit tribes.

While the Commute Trip Reduction program must comply with CCA requirements, it is not yet clear how the CCA requirements will be applied. Answers to some key questions effect our CTR budget:

- 1.) What's considered a program?
- 2.) To what extent does the existing CTR program already benefit vulnerable populations in overburdened communities?
- 3.) Does the CCA exempt us from other CTR requirements?
- 4.) How will we meet the requirements and the intent of the CCA?

1.) What's considered a program?

Are the CCA program implementation and funding allocation requirements at the:

- agency level:
 - all CCA projects and programs at WSDOT?
- budget program level:
 - all CCA projects and programs in Transportation Program V: Public Transportation?
- grant program level:
 - CTR program?
- individual contract level:
 - each CTR contract?

There is no guidance that requires the CTR Program to reflect the fund investment requirements at the individual CTR contract level or the program level. An environmental justice assessment is the first step and it is being conducted at an agency-wide level. Guidance will not be available before we must complete our 2023-2025 CTR budget work. We have been instructed to proceed with grant awards while we wait for the assessment to be completed and additional guidance to be issued.

2.) To what extent does the existing CTR program benefit vulnerable populations in overburdened communities?

What's a benefit?

- Commute services provided directly to vulnerable populations in overburdened communities?
- A portion of commute benefits provided to the general population?
- Greenhouse gas emissions reductions that benefit vulnerable populations in overburdened communities?
- All of the above? Something else?

3.) Does the CCA exempt us from other CTR requirements?

No. We must work within the places where the CTR Law and CCA intersect.

4.) How will we meet the requirements and intent of the CCA?

Ricardo Gotla and WSDOT staff are developing some options for stakeholder consideration. This draft should be distributed for review soon. None of the options require delivery of services directly to vulnerable populations in overburdened communities.

If equity is not addressed in the funding formula, but is addressed elsewhere in the CTR program to meet CCA requirements, will this result in additional reporting requirements?

We don't know yet.

Is using income by industry the best approach? Is using the statewide median income the right approach?

In response to stakeholder suggestions, the scenario presented last week supplemented consideration of workers with consideration of residents. We look forward to hearing whether this approach and the methodologies are reasonable and alternates that might work better. We are also looking for feedback on whether it is reasonable to use equity as a funding factor.

Is the methodology for determining the equity formula what the jurisdictions are looking for? Do they have a say?

Jurisdictions are invited to provide feedback in workshops, conversations, email and other methods. This engagement process ramped up in January 2023 and continues into May, giving jurisdictions influence.

Based upon our reading of the law, the TDM Technical Committee has decision-making authority regarding how funding is divided among jurisdictions and WSDOT has decision-making authority about the overall CTR budget. Decisions will be reviewed by others for their sufficiency in meeting the CTR Law, CCA and other requirements. These reviewers could include legislators, auditors, people who oversee the CCA, and others.

Formula for Cities and Counties – Cities

How do we add or remove cities from the CTR program?

We need to figure that out. Some jurisdictions submitted worksites in cities that were not listed in the WAC as affected jurisdictions. Other jurisdictions reported that cities listed in the WAC as affected jurisdictions no longer have affected worksites. The CTR Law specifies:

(a) Process to determine affected urban growth areas. WSDOT shall use the definition of an affected urban growth area in RCW 70.94.524 to determine the list of affected urban growth areas. WSDOT shall use the most recent set of valid and available data that covers the entire state highway system to calculate the one hundred person hours of delay threshold for state highway segments. WSDOT shall use the most recent geographical information for the state's urban growth areas as provided by the department of community, trade and economic development, or its successor.

(viii) "Affected urban growth area" means:

(A) An urban growth area, designated pursuant to RCW 36.70A.110, whose boundaries contain a state highway segment exceeding the one hundred person hours of delay threshold calculated by the department of transportation, and any contiguous urban growth areas; and

(B) An urban growth area, designated pursuant to RCW 36.70A.110, containing a jurisdiction with a population over seventy thousand that adopted a commute trip reduction ordinance before the year 2000, and any contiguous urban growth areas.

(iii) "Person hours of delay" means the daily person hours of delay per mile in the peak period of 6:00 a.m. to 9:00 a.m., as calculated using the best available methodology by the department of transportation. a process to determine whether a city is affected that involves an hours of traffic delay number calculated by WSDOT.

Question of small cities who receive small money? The base amount is applied only at the county level. Many local jurisdictions administer CTR on their own and it is difficult to do so without having the resources to have staff dedicated to CTR.

The base amount affects both counties and cities. In places where program administration is decentralized (King, Pierce and Snohomish counties) cities receive a share of base funding proportional to their number of worksites. Increase the base for the county and you'll see an increase for cities.

Creating a base amount using cities instead of counties would need to be done in a way that treats implementers across the state consistently. This quickly adds up. For example, creating a biennium base amount of 0.25 FTE / \$62,500 per city @ 80 cities would cost \$5 million, leaving \$3.3 million to account for number of worksites, equity, county and state implementation. This back-of-the-napkin math illustrates the reasoning behind CTR Law language that encourages jurisdictions to join forces and contract with a TMA or agency to administer program on behalf of a group of jurisdictions.

Corrections

- We will correct original amounts for King County and cities in King County in the next version.

Statewide CTR Budget Admin + Systems and Add-Ons Options (2023-2033)

working draft, 2023-04-10

all numbers per biennium (two years, July - June)

Current		
	share	
\$3,900,000	68%	grants
\$1,800,000	32%	state admin + systems
\$5,700,000		

\$6,020,000		

State admin + systems costs	
\$1,800,000	maintain current staffing (6 FTEs, \$250,000 per FTE, \$300,000 for inflation)
\$500,000	maintain new survey system
\$55,000	paper surveys (optical recog.)
\$360,000	maintain existing ridematching and incentives system
\$15,000	maintain ACT and WSRO memberships/sponsorships
\$50,000	added grant admin due to counties delegating city CTR grant admin to state
\$2,780,000	

With Add-ons			
	share		change
\$6,020,000	68%	grants	54%
\$2,780,000	32%	state admin + systems	54%
\$0	0%	add ons	N/A
\$8,800,000			

Add-ons		
	include?	
\$250,000	no	+ tech assistance (\$250k/FTE)
\$500,000	no	new TDM technologies
\$1,000,000	no	statewide marketing
\$0		

State admin key responsibilities
 grant administration
 compliance and reporting
 data analytics, including technical assistance
 TDM Tech Committee
 TDM Executive Board
 planning and policy development
 planning and policy technical assistance
 engagement and public information

More details about costs are available for some items in the state admin + system costs section. To see these details, click on the cell in this section highlighted in green. Look above at the formula bar. If you see a formula (e.g. = x + y) the first number (x) reflects current costs per biennium and the second number (y) is an estimate of additional costs per biennium needed to continue to provide the service in future years. If there is no formula, there is either no change in costs projected (ridematching and incentives system and memberships/sponsorships) or it's a new expense.

Notes:
 Projected future budget, pending legislative consideration
 \$250,000 per full time equivalent employee now, estimated \$300,000 average over ten year period
 Add-ons include labor, which could be contracted out or state force work
 Systems are partially funded via the state parking account/State Agency CTR

PROPOSAL COMPARISON

	Percent of Total Worksites	Total Funding (biennial)				Share of Total Funding		
		Original	Inflation	1 - Base	2 - Equity	Original	1 - Base	2 - Equity
Counties								
Clark	6.6%	\$204,011	\$295,800	\$497,500	\$426,300	5.2%	8.3%	7.1%
King	57.3%	\$1,925,786	\$2,792,400	\$2,411,400	\$3,065,500	49.4%	40.1%	50.9%
Kitsap	3.1%	\$165,468	\$239,900	\$365,500	\$151,300	4.2%	6.1%	2.5%
Pierce	6.8%	\$279,966	\$406,000	\$505,700	\$687,300	4.5%	8.4%	11.4%
Snohomish	5.3%	\$381,863	\$568,200	\$448,000	\$419,700	10.0%	7.4%	7.0%
Spokane	11.6%	\$371,001	\$538,000	\$687,200	\$693,400	9.4%	11.4%	11.5%
Thurston	6.7%	\$263,973	\$382,800	\$501,600	\$270,100	6.8%	8.3%	4.5%
Whatcom	1.8%	\$153,316	\$222,300	\$316,000	\$109,100	3.9%	5.2%	1.8%
Yakima	1.0%	\$148,610	\$215,500	\$287,100	\$197,400	3.8%	4.8%	3.3%
TOTAL		\$3,903,994	\$5,660,900	\$6,020,000	\$6,020,100			
Cities								
Clark County								
City of Vancouver	6.6%	\$204,011	\$295,800	\$497,500	\$426,300	5.2%	8.3%	7.1%
Camas	2.2%		\$98,600	\$165,800	\$142,100		2.8%	2.4%
Vancouver	2.2%		\$98,600	\$165,800	\$142,100		2.8%	2.4%
Washougal	2.2%		\$98,600	\$165,800	\$142,100		2.8%	2.4%
King County								
King County Metro	0.3%	\$136,042	\$16,000	\$13,800	\$17,600	3.5%	0.2%	0.3%
Unincorporated	0.3%	\$10,159	\$16,000	\$13,800	\$17,600	0.3%	0.2%	0.3%
Algona								
Beaux Arts								
Black Diamond								
Bothell								
Clyde Hill								
Covington								
Hurts Point								
Kenmore								
Lake Forest Park								
Maple Valley								
Medina								
Mercer Island								
Newcastle								
Normandy Park								
Pacific								
Sammamish								
Yarrow Point								
Auburn	1.3%	\$77,938	\$63,900	\$55,200	\$70,200	0.7%	0.9%	1.2%
Bellevue	8.8%	\$204,946	\$436,300	\$368,100	\$468,000	5.2%	6.1%	7.8%
Burien	0.2%	\$5,080	\$10,700	\$9,200	\$11,700	0.1%	0.2%	0.2%
Des Moines	0.4%	\$10,159	\$21,300	\$18,400	\$23,400	0.3%	0.3%	0.4%
Federal Way	1.0%	\$38,869	\$48,000	\$41,400	\$52,700	1.0%	0.7%	0.9%
Issaquah	1.0%	\$14,134	\$48,000	\$41,400	\$52,700	0.4%	0.7%	0.9%
Kent	0.4%	\$106,006	\$21,300	\$18,400	\$23,400	2.7%	0.3%	0.4%
Kirkland	1.6%	\$40,636	\$79,900	\$69,000	\$87,800	1.0%	1.1%	1.5%
Redmond	4.9%	\$194,345	\$239,800	\$207,100	\$263,300	5.0%	3.4%	4.4%
Renton	2.8%	\$81,271	\$138,600	\$119,600	\$152,100	2.1%	2.0%	2.5%
SeaTac	1.9%	\$56,536	\$90,600	\$78,200	\$99,500	1.4%	1.3%	1.7%
Seattle	30.1%	\$897,524	\$1,465,500	\$1,265,500	\$1,608,800	23.0%	21.0%	26.7%
Shoreline	0.8%	\$15,239	\$37,300	\$32,200	\$41,000	0.4%	0.5%	0.7%
Tukwila	1.6%	\$74,204	\$79,900	\$69,000	\$87,800	1.9%	1.1%	1.5%
Woodinville	0.1%	\$12,698	\$5,300	\$4,600	\$5,900	0.3%	0.1%	0.1%
Kitsap County								
Kitsap Transit	3.1%	\$165,468	\$239,900	\$365,500	\$151,300	4.2%	6.1%	2.5%
Bainbridge Island	1.0%		\$80,000	\$121,800	\$50,400		2.0%	0.8%
Bremerton	1.0%		\$80,000	\$121,800	\$50,400		2.0%	0.8%
Port Orchard	1.0%		\$80,000	\$121,800	\$50,400		2.0%	0.8%
Pierce County								
Pierce County Planning and Public Works	4.3%	\$128,873	\$255,400	\$318,100	\$432,300	3.3%	5.3%	7.2%
Bonney Lake	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
DuPont	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Edgewood	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
File	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Firecrest	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Gig Harbor	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Lakewood	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Milton	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Orting	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Puyallup	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Ruston	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Steilacoom	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Sumner	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
University Place	0.3%		\$18,200	\$22,700	\$30,900		0.4%	0.5%
Tacoma	2.5%	\$151,093	\$150,600	\$187,600	\$255,000	3.9%	3.1%	4.2%
Snohomish County								
Community Transit	0.7%	\$245,806	\$134,500	\$56,000	\$52,500	6.3%	0.9%	0.9%
Unincorporated	0.7%		\$134,500	\$56,000	\$52,500		0.9%	0.9%
Arlington	0.0%		\$0	\$0	\$0		0.0%	0.0%
Bothell	0.0%		\$0	\$0	\$0		0.0%	0.0%
Brier	0.0%		\$0	\$0	\$0		0.0%	0.0%
Edmonds	0.0%		\$0	\$0	\$0		0.0%	0.0%
Lake Stevens	0.0%		\$0	\$0	\$0		0.0%	0.0%
Lynnwood	0.0%		\$0	\$0	\$0		0.0%	0.0%
Marysville	0.0%		\$0	\$0	\$0		0.0%	0.0%
Mill Creek	0.0%		\$0	\$0	\$0		0.0%	0.0%
Monroe	0.0%		\$0	\$0	\$0		0.0%	0.0%
Mountlake Terrace	0.0%		\$0	\$0	\$0		0.0%	0.0%
Mukilteo	0.0%		\$0	\$0	\$0		0.0%	0.0%
Snohomish								
Woodway								
Everett	2.8%	\$146,058	\$582,800	\$242,700	\$227,300	3.7%	4.0%	3.8%
Spokane County								
Spokane County	11.6%	\$371,001	\$538,000	\$687,200	\$693,400	9.4%	11.4%	11.5%
Airway Heights	2.3%		\$107,600	\$137,400	\$138,700		2.3%	2.3%
Liberty Lake	2.3%		\$107,600	\$137,400	\$138,700		2.3%	2.3%
Milwood	2.3%		\$107,600	\$137,400	\$138,700		2.3%	2.3%
Spokane	2.3%		\$107,600	\$137,400	\$138,700		2.3%	2.3%
Spokane Valley	2.3%		\$107,600	\$137,400	\$138,700		2.3%	2.3%
Thurston County								
Thurston Regional Planning Council	6.7%	\$263,973	\$382,800	\$501,600	\$270,100	6.8%	8.3%	4.5%
Lacey	2.2%		\$127,600	\$167,200	\$90,000		2.8%	1.5%
Olympia	2.2%		\$127,600	\$167,200	\$90,000		2.8%	1.5%
Turnwater	2.2%		\$127,600	\$167,200	\$90,000		2.8%	1.5%
Whatcom County								
Whatcom Council of Governments	1.8%	\$153,316	\$222,300	\$316,000	\$109,100	3.9%	5.2%	1.8%
Bellingham	0.9%		\$111,200	\$158,000	\$54,500		2.6%	0.9%
Ferrdale	0.9%		\$111,200	\$158,000	\$54,500		2.6%	0.9%
Yakima County								
Yakima Valley Conference of Governments	1.0%	\$148,610	\$215,500	\$287,100	\$197,400	3.8%	4.8%	3.3%
Selah	0.3%		\$71,800	\$95,700	\$65,800		1.6%	1.1%
Union Gap	0.3%		\$71,800	\$95,700	\$65,800		1.6%	1.1%
Yakima County	0.3%		\$71,800	\$95,700	\$65,800		1.6%	1.1%

City allocations are based on the number of worksites that each city has, compared to the total for its county. For example, Tacoma has 37.1% of the sites in Pierce County, so it gets 37.1% of Pierce County's funding. The inflation numbers are consistent with this methodology. For cities that don't have verified worksite numbers yet, each one is temporarily allocated an equal share of the county sites.

PROPOSAL 1: Base

Metrics	
	Multiplier
Base funding	\$125,000
Amount per worksite	\$2,062.36

Worksite numbers in orange are unverified and may change.

Entities highlighted in gold have direct CTR contracts with WSDOT.

County Funding Calculations						
County	Base Funding	Number of CTR-Affected Worksites		Fiscal Year Total	Biennial Total	Share of Funding
		Number	Funding			
Clark	\$125,000	60	\$123,742	\$248,742	\$497,500	8.3%
King	\$125,000	524	\$1,080,678	\$1,205,678	\$2,411,400	40.1%
Kitsap	\$125,000	28	\$57,746	\$182,746	\$365,500	6.1%
Pierce	\$125,000	62	\$127,867	\$252,867	\$505,700	8.4%
Snohomish	\$125,000	48	\$98,993	\$223,993	\$448,000	7.4%
Spokane	\$125,000	106	\$218,611	\$343,611	\$687,200	11.4%
Thurston	\$125,000	61	\$125,804	\$250,804	\$501,600	8.3%
Whatcom	\$125,000	16	\$32,998	\$157,998	\$316,000	5.2%
Yakima	\$125,000	9	\$18,561	\$143,561	\$287,100	4.8%
					\$6,020,000	

City Funding Calculations					
City	Number of Worksites	Percent of County Sites	Fiscal Year Total	Biennial Total	Share of Total Funding
Clark County					
City of Vancouver	60	100.0%	\$248,742	\$497,500	8.3%
Camas	20.00	33.3%	\$82,914	\$165,800	2.8%
Vancouver	20.00	33.3%	\$82,914	\$165,800	2.8%
Washougal	20.00	33.3%	\$82,914	\$165,800	2.8%
King County					
King County Metro	3	0.6%	\$6,903	\$13,800	0.2%
Unincorporated	3	0.6%	\$6,903	\$13,800	0.2%
Algona					
Beaux Arts					
Black Diamond					
Bothell					
Clyde Hill					
Covington					
Hunts Point					
Kinmore					
Lake Forest Park					
Maple Valley					
Medina					
Mercer Island					
Newcastle					
Normandy Park					
Pacific					
Sammamish					
Yarrow Point					
Auburn	12	2.3%	\$27,611	\$55,200	0.9%
Bellevue	80	15.3%	\$184,073	\$368,100	6.1%
Burien	2	0.4%	\$4,602	\$9,200	0.2%
Des Moines	4	0.8%	\$9,204	\$18,400	0.3%
Federal Way	9	1.7%	\$20,708	\$41,400	0.7%
Issaquah	9	1.7%	\$20,708	\$41,400	0.7%
Kent	4	0.8%	\$9,204	\$18,400	0.3%
Kirkland	15	2.9%	\$34,514	\$69,000	1.1%
Redmond	45	8.6%	\$103,541	\$207,100	3.4%
Renton	26	5.0%	\$59,824	\$119,600	2.0%
SeaTac	17	3.2%	\$39,116	\$78,200	1.3%
Seattle	275	52.5%	\$632,751	\$1,265,500	21.0%
Shoreline	7	1.3%	\$16,106	\$32,200	0.5%
Tukwila	15	2.9%	\$34,514	\$69,000	1.1%
Woodinville	1	0.2%	\$2,301	\$4,600	0.1%
Kitsap County					
Kitsap Transit	28	100.0%	\$182,746	\$365,500	6.1%
Bainbridge Island	9.33	33.3%	\$60,915	\$121,800	2.0%
Biemertson	9.33	33.3%	\$60,915	\$121,800	2.0%
Port Orchard	9.33	33.3%	\$60,915	\$121,800	2.0%
Pierce County					
Pierce County Planning and Public Works	39	62.9%	\$159,061	\$318,100	5.3%
Bonney Lake	2.79	4.5%	\$11,362	\$22,700	0.4%
DuPont	2.79	4.5%	\$11,362	\$22,700	0.4%
Edgewood	2.79	4.5%	\$11,362	\$22,700	0.4%
File	2.79	4.5%	\$11,362	\$22,700	0.4%
Fircrest	2.79	4.5%	\$11,362	\$22,700	0.4%
Gig Harbor	2.79	4.5%	\$11,362	\$22,700	0.4%
Lakewood	2.79	4.5%	\$11,362	\$22,700	0.4%
Milton	2.79	4.5%	\$11,362	\$22,700	0.4%
Orting	2.79	4.5%	\$11,362	\$22,700	0.4%
Puyallup	2.79	4.5%	\$11,362	\$22,700	0.4%
Ruston	2.79	4.5%	\$11,362	\$22,700	0.4%
Stellacoom	2.79	4.5%	\$11,362	\$22,700	0.4%
Sumner	2.79	4.5%	\$11,362	\$22,700	0.4%
University Place	2.79	4.5%	\$11,362	\$22,700	0.4%
Tacoma	23	37.1%	\$93,805	\$187,600	3.1%
Snohomish County					
Community Transit	6	12.5%	\$27,999	\$56,000	0.9%
Unincorporated	6	12.5%	\$27,999	\$56,000	0.9%
Arlington		0.0%	\$0	\$0	0.0%
Bothell		0.0%	\$0	\$0	0.0%
Brier		0.0%	\$0	\$0	0.0%
Edmonds		0.0%	\$0	\$0	0.0%
Lake Stevens		0.0%	\$0	\$0	0.0%
Lynnwood		0.0%	\$0	\$0	0.0%
Marysville		0.0%	\$0	\$0	0.0%
Mill Creek		0.0%	\$0	\$0	0.0%
Monroe		0.0%	\$0	\$0	0.0%
Mountlake Terrace		0.0%	\$0	\$0	0.0%
Mukilteo		0.0%	\$0	\$0	0.0%
Snohomish		0.0%	\$0	\$0	0.0%
Woodway		0.0%	\$0	\$0	0.0%
Everett	26	54.2%	\$121,330	\$242,700	4.0%
Spokane County					
Spokane County	106	100.0%	\$343,611	\$687,200	11.4%
Airway Heights	21.20	20.0%	\$68,722	\$137,400	2.3%
Liberty Lake	21.20	20.0%	\$68,722	\$137,400	2.3%
Millwood	21.20	20.0%	\$68,722	\$137,400	2.3%
Spokane	21.20	20.0%	\$68,722	\$137,400	2.3%
Spokane Valley	21.20	20.0%	\$68,722	\$137,400	2.3%
Thurston County					
Thurston Regional Planning Council	61	100.0%	\$250,804	\$501,600	8.3%
Lacey	20.33	33.3%	\$83,601	\$167,200	2.8%
Olympia	20.33	33.3%	\$83,601	\$167,200	2.8%
Tumwater	20.33	33.3%	\$83,601	\$167,200	2.8%
Whatcom County					
Whatcom Council of Governments	16	100.0%	\$157,998	\$316,000	5.2%
Bellingham	8.00	50.0%	\$78,999	\$158,000	2.6%
Ferndale	8.00	50.0%	\$78,999	\$158,000	2.6%
Yakima County					
Yakima Valley Conference of Governments	9	100.0%	\$143,561	\$287,100	4.8%
Selah	3.00	33.3%	\$47,854	\$95,700	1.6%
Union Gap	3.00	33.3%	\$47,854	\$95,700	1.6%
Yakima	3.00	33.3%	\$47,854	\$95,700	1.6%

PROPOSAL 2: Equity

Metrics	
	Multiplier
Equity factor multiplier	\$1.00
Amount per worksite	\$1,672.31

Worksite numbers in orange are unverified and may change.

Entities highlighted in gold have direct CTR contracts with WSDOT.

County Funding Calculations									
County	Workers in Middle/Low-Income Industries	Residents in WTN 9 and 10 Tracts	Equity Factor (average of workers and residents)		Number of CTR-Affected Worksites		Fiscal Year Total	Biennial Total	Share of Funding
			Number	Funding	Number	Funding			
Clark	124,714	100,896	112,805	\$112,805	60	\$100,339	\$213,144	\$426,300	7.1%
King	591,903	721,060	656,482	\$656,482	524	\$876,290	\$1,532,771	\$3,065,500	50.9%
Kitsap	57,605	0	28,803	\$28,803	78	\$46,825	\$75,627	\$151,300	2.5%
Pierce	238,477	241,438	239,958	\$239,958	62	\$103,683	\$343,641	\$687,300	11.4%
Snohomish	199,580	59,536	129,558	\$129,558	48	\$80,271	\$209,829	\$419,700	7.0%
Spokane	136,383	202,463	169,423	\$169,423	106	\$177,265	\$346,688	\$693,400	11.5%
Thurston	66,086	0	33,043	\$33,043	61	\$102,011	\$135,054	\$270,100	4.5%
Whatcom	55,549	0	27,775	\$27,775	16	\$26,757	\$54,531	\$109,100	1.8%
Yakima	69,595	97,734	83,665	\$83,665	9	\$15,051	\$98,715	\$197,400	3.3%
GRAND TOTAL								\$6,020,100	

City Funding Calculations					
City	Number of Worksites	Percent of County Sites	Fiscal Year Total	Biennial Total	Share of Total Funding
Clark County					
City of Vancouver	60	100.0%	\$213,144	\$426,300	7.1%
Camas	20.00	33.3%	\$71,048	\$142,100	2.4%
Vancouver	20.00	33.3%	\$71,048	\$142,100	2.4%
Washougal	20.00	33.3%	\$71,048	\$142,100	2.4%
King County					
King County Metro	3	0.6%	\$8,775	\$17,600	0.3%
Unincorporated	3	0.6%	\$8,775	\$17,600	0.3%
Algona					
Beaux Arts					
Black Diamond					
Bothell					
Clyde Hill					
Covington					
Hunts Point					
Kenmore					
Lake Forest Park					
Maple Valley					
Medina					
Mercer Island					
Newcastle					
Normandy Park					
Pacific					
Sammamish					
Yarrow Point					
Auburn	12	2.3%	\$35,102	\$70,200	1.2%
Bellevue	80	15.3%	\$234,011	\$468,000	7.8%
Burien	2	0.4%	\$5,850	\$11,700	0.2%
Des Moines	4	0.8%	\$11,701	\$23,400	0.4%
Federal Way	9	1.7%	\$26,326	\$52,700	0.9%
Issaquah	9	1.7%	\$26,326	\$52,700	0.9%
Kent	4	0.8%	\$11,701	\$23,400	0.4%
Kirkland	15	2.9%	\$43,877	\$87,800	1.5%
Redmond	45	8.6%	\$131,631	\$263,300	4.4%
Renton	26	5.0%	\$76,054	\$152,100	2.5%
SaltTrac	17	3.3%	\$49,727	\$99,500	1.7%
Seattle	275	52.5%	\$804,413	\$1,608,800	26.7%
Shoreline	7	1.3%	\$20,476	\$41,000	0.7%
Tukwila	15	2.9%	\$43,877	\$87,800	1.5%
Woodinville	1	0.2%	\$2,925	\$5,900	0.1%
Kitsap County					
Kitsap Transit	28	100.0%	\$75,627	\$151,300	2.5%
Bainbridge Island	9.33	33.3%	\$25,209	\$50,400	0.8%
Bremerton	9.33	33.3%	\$25,209	\$50,400	0.8%
Port Orchard	9.33	33.3%	\$25,209	\$50,400	0.8%
Pierce County					
Pierce County Planning and Public Works	39	62.9%	\$216,161	\$432,300	7.2%
Bonney Lake	2.79	4.5%	\$15,440	\$30,900	0.5%
DuPont	2.79	4.5%	\$15,440	\$30,900	0.5%
Edgewood	2.79	4.5%	\$15,440	\$30,900	0.5%
Fife	2.79	4.5%	\$15,440	\$30,900	0.5%
Fircrest	2.79	4.5%	\$15,440	\$30,900	0.5%
Gig Harbor	2.79	4.5%	\$15,440	\$30,900	0.5%
Lakewood	2.79	4.5%	\$15,440	\$30,900	0.5%
Milton	2.79	4.5%	\$15,440	\$30,900	0.5%
Orring	2.79	4.5%	\$15,440	\$30,900	0.5%
Puyallup	2.79	4.5%	\$15,440	\$30,900	0.5%
Ruston	2.79	4.5%	\$15,440	\$30,900	0.5%
Steilacoom	2.79	4.5%	\$15,440	\$30,900	0.5%
Sumner	2.79	4.5%	\$15,440	\$30,900	0.5%
University Place	2.79	4.5%	\$15,440	\$30,900	0.5%
Tacoma	23	37.1%	\$127,480	\$255,000	4.2%
Snohomish County					
Community Transit	6	12.5%	\$26,229	\$52,500	0.9%
Unincorporated	6	12.5%	\$26,229	\$52,500	0.9%
Arlington	0.0%		\$0	\$0	0.0%
Bothell	0.0%		\$0	\$0	0.0%
Brier					
Edmonds	0.0%		\$0	\$0	0.0%
Lake Stevens					
Lynnwood	0.0%		\$0	\$0	0.0%
Marysville	0.0%		\$0	\$0	0.0%
Mill Creek					
Monroe	0.0%		\$0	\$0	0.0%
Mountlake Terrace	0.0%		\$0	\$0	0.0%
Mukilteo	0.0%		\$0	\$0	0.0%
Snohomish					
Woodway					
Everett	26	54.2%	\$113,657	\$227,300	3.8%
Spokane County					
Spokane County	106	100.0%	\$346,688	\$693,400	11.5%
Airway Heights	21.20	20.0%	\$69,338	\$138,700	2.3%
Liberty Lake	21.20	20.0%	\$69,338	\$138,700	2.3%
Millwood	21.20	20.0%	\$69,338	\$138,700	2.3%
Spokane	21.20	20.0%	\$69,338	\$138,700	2.3%
Spokane Valley	21.20	20.0%	\$69,338	\$138,700	2.3%
Thurston County					
Thurston Regional Planning Council	61	100.0%	\$135,054	\$270,100	4.5%
Lacey	20.33	33.3%	\$45,018	\$90,000	1.5%
Olympia	20.33	33.3%	\$45,018	\$90,000	1.5%
Tumwater	20.33	33.3%	\$45,018	\$90,000	1.5%
Whatcom County					
Whatcom Council of Governments	16	100.0%	\$54,531	\$109,100	1.8%
Bellingham	8.00	50.0%	\$27,266	\$54,500	0.9%
Ferndale	8.00	50.0%	\$27,266	\$54,500	0.9%
Yakima County					
Yakima Valley Conference of Governments	9	100.0%	\$98,715	\$197,400	3.3%
Selah	3.00	33.3%	\$32,905	\$65,800	1.1%
Union Gap	3.00	33.3%	\$32,905	\$65,800	1.1%
Yakima	3.00	33.3%	\$32,905	\$65,800	1.1%

Methodology

Workers include those in industries with a statewide median income less than that of Washington's median income in 2021 (\$62,595). Data comes from the American Community Survey 5-year estimates. These industries are:

- Agriculture, forestry, fishing and hunting
- Wholesale trade
- Retail trade
- Transportation and warehousing
- Administrative and support and waste management services
- Health care and social assistance
- Arts, entertainment, and recreation
- Accommodation and food services
- Other services, except public administration

Residents include those in tracts rated as a 9 or 10 on the Environmental Health Disparities (EHD) map (available through the Washington Tracking Network). This methodology is consistent with how we analyze populations for grant programs.

These two populations are averaged to create the equity factor for each county.