

## **CTR Budget Q&A**

### **Feedback from Budget Scenario Draft Spreadsheet discussed in Week 3 Sprint: April 26 & 27**

#### **Questions:**

#### **Equity Proposal:**

**Could one way WSDOT gathers data on how CTR affects vulnerable populations be by changing the demographic CTR survey questions from supplemental to core questions? I feel like that could be a good way to gather a good amount of data across the state on who is affected by CTR, and, if it's not too late in the survey tool building process, relatively easy/inexpensive (maybe? I don't know how the contract is written, if this would be considered a change in scope?).**

It is too late to get buy-in and configure the survey system for the 23-25 survey cycle, but this is an idea that can be discussed for the 25-27 survey cycle. Demographic questions have been excluded in the past because it was believed that they would depress survey response rates. Jurisdictions can opt to include demographic questions in the 23-25 survey cycle. We will learn about the level of interest in including demographic questions and their effects on response rates. This will provide input to consider for 25-27.

#### **# of worksites:**

**For the future, as worksites increase but the overall budget remains the same, what is the possibility of exploring a jurisdictional funding cap option? I think that larger jurisdictions often have additional internal budget and/or resources that they are able to contribute to CTR that smaller jurisdictions don't. So as worksites increase, that may be a good way to continue to ensure that small to medium sized jurisdictions still have enough resources to properly administer CTR.**

This is an idea that can be discussed in the future.

#### **Spreadsheets considered:**

**Versions 5B and 6**

#### **Spreadsheet Version 5B:**

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

working draft, 2023-04-26  
all numbers per biennium (two years, July - June)

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

Base Option			
	share		change
\$6,020,000	68%	grants	54%
\$2,780,000	32%	state admin + systems	54%
<b>\$8,800,000</b>			54%

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
<b>\$2,780,000</b>	

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
<b>\$8,800,000</b>			

### 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)				Number of CTR-Affected Worksites			Share of Total Funding		Change in Funding (54%)
		Original	If inflation	If 54%	As proposed	11-13	April	Change	Original	Proposed	
Vancouver	6.1%				\$277,800		46			4.6%	
Washougal	0.2%				\$31,300		2			0.5%	
<b>King County</b>											
King County Metro	0.3%	\$20,318	\$29,500	\$31,290	\$31,300	69	3	-96%	0.5%	0.5%	54.1%
Unincorporated	0.3%				\$31,300		3		0.0%	0.5%	#DIV/0!
Bothell		See Snohomish County									
Auburn	1.4%	\$55,876	\$81,000	\$86,049	\$73,300		12		1.4%	1.2%	31.2%
Bellevue	8.2%	\$204,946	\$297,200	\$315,617	\$464,200	58	77	33%	5.2%	7.7%	126.5%
Burien	0.2%	\$10,160	\$14,700	\$15,646	\$31,300		2		0.3%	0.5%	208.1%
Des Moines	0.4%	\$20,318	\$29,500	\$31,290	\$31,300		4		0.5%	0.5%	54.1%
Federal Way	0.8%	\$38,869	\$56,400	\$59,858	\$49,300	11	8	-27%	1.0%	0.8%	26.8%
Issaquah	1.0%	\$28,268	\$41,000	\$43,533	\$55,300	8	9	13%	0.7%	0.9%	95.6%
Kent	2.8%	\$106,006	\$153,700	\$163,249	\$157,500	30	26	-13%	2.7%	2.6%	48.6%
Kirkland	1.3%	\$81,272	\$117,800	\$125,159	\$73,300	17	12	-29%	2.1%	1.2%	-9.8%
Redmond	5.2%	\$194,345	\$281,800	\$299,291	\$295,800	55	49	-11%	5.0%	4.9%	52.2%
Renton	2.6%	\$81,271	\$117,800	\$125,157	\$151,500	23	25	9%	2.1%	2.5%	86.4%
SeaTac	1.8%	\$56,536	\$82,000	\$87,065	\$103,400	16	17	6%	1.4%	1.7%	82.9%
Seattle	26.2%	\$897,524	\$1,301,400	\$1,382,187	\$1,414,100	254	235	-7%	23.0%	23.5%	57.6%
Shoreline	0.7%	\$15,239	\$22,100	\$23,468	\$43,300		7		0.4%	0.7%	184.1%
Tukwila	1.6%	\$74,204	\$107,600	\$114,274	\$91,400	21	15	-29%	1.9%	1.5%	23.2%
Woodinville	0.4%	\$25,396	\$36,800	\$39,110	\$31,300		4		0.7%	0.5%	23.2%
<b>Kitsap County</b>											
Kitsap Transit	3.0%	\$165,468	\$239,900	\$254,821	\$228,400	30	28	-7%	4.2%	3.8%	38.0%
Unincorporated	1.1%				\$61,300					1.0%	
Bainbridge Island	0.3%				\$31,300					0.5%	
Bremerton	1.3%				\$73,300					1.2%	
Port Orchard	0.2%				\$31,300					0.5%	
Poulsbo	0.1%				\$31,300					0.5%	

<b>Pierce County</b>											
Pierce County Planning and Public Works	3.6%	\$128,873	\$226,300	\$198,464	\$298,100	74	35	-53%	3.3%	5.0%	131.3%
Unincorporated	1.1%				\$61,300		10			1.0%	
DuPont	0.3%				\$31,300		3			0.5%	
Fife	0.2%				\$31,300		2			0.5%	
Gig Harbor	0.2%				\$31,300		2			0.5%	
Lakewood	0.8%				\$49,300		8			0.8%	
Puyallup	0.4%				\$31,300		5			0.5%	
Sumner	0.3%				\$31,300		3			0.5%	
University Place	0.2%				\$31,300		2			0.5%	
Tacoma	2.9%	\$151,093	\$219,100	\$232,683	\$163,500		27		3.9%	2.7%	8.2%
<b>Snohomish County</b>											
Community Transit	4.9%	\$245,806	\$363,000	\$378,541	\$365,400	69	46	-33%	6.3%	6.1%	48.7%
Unincorporated	0.8%				\$49,300		8			0.8%	
Arlington	0.4%				\$31,300		4			0.5%	
Bothell	1.7%				\$97,400		16			1.6%	
Edmonds	0.2%				\$31,300		2			0.5%	
Lynnwood	0.4%				\$31,300		4			0.5%	
Marysville	0.3%				\$31,300		3			0.5%	
Monroe	0.4%				\$31,300		4			0.5%	
Mountlake Terrace	0.2%				\$31,300		2			0.5%	
Mukilteo	0.3%				\$31,300		3			0.5%	
Everett	2.8%	\$146,058	\$211,800	\$224,929	\$157,500	41	26	-37%	3.7%	2.6%	7.8%
<b>Spokane County</b>											
Spokane County	10.0%	\$371,001	\$538,000	\$571,342	\$615,600	100	95	-5%	9.4%	10.2%	65.9%
Unincorporated	0.6%				\$37,300		6			0.6%	
Airway Heights	0.4%				\$31,300		4			0.5%	
Cheney	0.2%				\$31,300		2			0.5%	
Liberty Lake	0.8%				\$49,300		8			0.8%	
Medical Lake	0.3%				\$31,300		3			0.5%	
Spokane	5.8%				\$337,900		56			5.6%	
Spokane Valley	1.7%				\$97,400		16			1.6%	
<b>Thurston County</b>											
Thurston Regional Planning Council	6.6%	\$263,973	\$382,800	\$406,518	\$401,600	77	62	-19%	6.8%	6.7%	52.1%
Unincorporated	0.1%				\$31,300		1			0.5%	
Lacey	0.7%				\$43,300		7			0.7%	
Olympia	3.7%				\$211,600		35			3.5%	
Tumwater	2.0%				\$115,400		19			1.9%	
<b>Whatcom County</b>											
Whatcom Council of Governments	1.7%	\$153,316	\$222,300	\$236,107	\$97,400	19	16	-16%	3.9%	1.6%	-36.5%
Bellingham	1.7%				\$97,400		16			1.6%	
<b>Yakima County</b>											
Yakima Valley Conference of Governments	2.3%	\$148,610	\$215,500	\$228,859	\$211,600	21	22	5%	3.8%	3.5%	42.4%
Unincorporated	0.2%				\$31,300		2			0.5%	
Moxee	0.3%				\$31,300		3			0.5%	
Selah	0.2%				\$31,300		2			0.5%	
Toppenish	0.3%				\$31,300		3			0.5%	
Union Gap	0.3%				\$31,300		3			0.5%	
Yakima	1.0%				\$55,300		9			0.9%	

**Proposed Formula:**

<b>CITIES + WORKSITES</b>					
<b>Metrics</b>					
	<b>Multiplier</b>				
City	\$31,250				
Worksites threshold	5				
Amount per additional worksite	\$6,012.52				
<b>County Funding Calculations</b>					
<b>County</b>	<b>City Funding</b>	<b>Number of CTR-Affected Worksites</b>	<b>Additional Worksite Funding</b>	<b>Biennial Total</b>	<b>Share of Funding</b>
Clark	\$125,000	59	\$258,538	\$383,500	6.4%
King	\$500,000	505	\$2,597,408	\$3,097,600	51.5%
Kitsap	\$156,250	28	\$72,150	\$228,400	3.8%
Pierce	\$281,250	62	\$180,376	\$461,600	7.7%
Snohomish	\$312,500	72	\$210,438	\$522,900	8.7%
Spokane	\$218,750	95	\$396,826	\$615,600	10.2%
Thurston	\$125,000	62	\$276,576	\$401,600	6.7%
Whatcom	\$31,250	16	\$66,138	\$97,400	1.6%
Yakima	\$187,500	22	\$24,050	\$211,600	3.5%
				\$6,020,200	

Entities highlighted in gold have direct CTR contracts with WSDOT.

City Funding Calculations						
City	City Funding	Number of CTR-Affected Worksites	Worksites Over Threshold	Additional Worksite Funding	Biennial Total	Share of Total Funding
<b>Clark County</b>						
City of Vancouver	\$125,000	59		\$258,538	\$383,500	6.4%
Unincorporated	\$31,250	7	2	\$12,025	\$43,300	0.7%
Camas	\$31,250	4	0	\$0	\$31,300	0.5%
Vancouver	\$31,250	46	41	\$246,513	\$277,800	4.6%
Washougal	\$31,250	2	0	\$0	\$31,300	0.5%
<b>King County</b>						
King County Metro	\$31,250	3		\$0	\$31,300	0.5%
Unincorporated	\$31,250	3	0	\$0	\$31,300	0.5%
Bothell		See Snohomish County				
Auburn	\$31,250	12	7	\$42,088	\$73,300	1.2%
Bellevue	\$31,250	77	72	\$432,901	\$464,200	7.7%
Burien	\$31,250	2	0	\$0	\$31,300	0.5%
Des Moines	\$31,250	4	0	\$0	\$31,300	0.5%
Federal Way	\$31,250	8	3	\$18,038	\$49,300	0.8%
Issaquah	\$31,250	9	4	\$24,050	\$55,300	0.9%
Kent	\$31,250	26	21	\$126,263	\$157,500	2.6%
Kirkland	\$31,250	12	7	\$42,088	\$73,300	1.2%
Redmond	\$31,250	49	44	\$264,551	\$295,800	4.9%
Renton	\$31,250	25	20	\$120,250	\$151,500	2.5%
SeaTac	\$31,250	17	12	\$72,150	\$103,400	1.7%
Seattle	\$31,250	235	230	\$1,382,879	\$1,414,100	23.5%
Shoreline	\$31,250	7	2	\$12,025	\$43,300	0.7%
Tukwila	\$31,250	15	10	\$60,125	\$91,400	1.5%
Woodinville	\$31,250	4	0	\$0	\$31,300	0.5%

Kitsap County						
Kitsap Transit	\$156,250	28		\$72,150	\$228,400	3.8%
Unincorporated	\$31,250	10	5	\$30,063	\$61,300	1.0%
Bainbridge Island	\$31,250	3	0	\$0	\$31,300	0.5%
Bremerton	\$31,250	12	7	\$42,088	\$73,300	1.2%
Port Orchard	\$31,250	2	0	\$0	\$31,300	0.5%
Poulsbo	\$31,250	1	0	\$0	\$31,300	0.5%
Pierce County						
Pierce County Planning and Public Works	\$250,000	35		\$48,100	\$298,100	5.0%
Unincorporated	\$31,250	10	5	\$30,063	\$61,300	1.0%
DuPont	\$31,250	3	0	\$0	\$31,300	0.5%
Fife	\$31,250	2	0	\$0	\$31,300	0.5%
Gig Harbor	\$31,250	2	0	\$0	\$31,300	0.5%
Lakewood	\$31,250	8	3	\$18,038	\$49,300	0.8%
Puyallup	\$31,250	5	0	\$0	\$31,300	0.5%
Sumner	\$31,250	3	0	\$0	\$31,300	0.5%
University Place	\$31,250	2	0	\$0	\$31,300	0.5%
Tacoma	\$31,250	27	22	\$132,275	\$163,500	2.7%
Snohomish County						
Community Transit	\$281,250	46		\$84,175	\$365,400	6.1%
Unincorporated	\$31,250	8	3	\$18,038	\$49,300	0.8%
Arlington	\$31,250	4	0	\$0	\$31,300	0.5%
Bothell	\$31,250	16	11	\$66,138	\$97,400	1.6%
Edmonds	\$31,250	2	0	\$0	\$31,300	0.5%
Lynnwood	\$31,250	4	0	\$0	\$31,300	0.5%
Marysville	\$31,250	3	0	\$0	\$31,300	0.5%
Monroe	\$31,250	4	0	\$0	\$31,300	0.5%
Mountlake Terrace	\$31,250	2	0	\$0	\$31,300	0.5%
Mukilteo	\$31,250	3	0	\$0	\$31,300	0.5%
Everett	\$31,250	26	21	\$126,263	\$157,500	2.6%

<b>Spokane County</b>						
Spokane County	\$218,750	95		\$396,826	\$615,600	10.2%
Unincorporated	\$31,250	6	1	\$6,013	\$37,300	0.6%
Airway Heights	\$31,250	4	0	\$0	\$31,300	0.5%
Cheney	\$31,250	2	0	\$0	\$31,300	0.5%
Liberty Lake	\$31,250	8	3	\$18,038	\$49,300	0.8%
Medical Lake	\$31,250	3	0	\$0	\$31,300	0.5%
Spokane	\$31,250	56	51	\$306,638	\$337,900	5.6%
Spokane Valley	\$31,250	16	11	\$66,138	\$97,400	1.6%
<b>Thurston County</b>						
Thurston Regional Planning Council	\$125,000	62		\$276,576	\$401,600	6.7%
Unincorporated	\$31,250	1	0	\$0	\$31,300	0.5%
Lacey	\$31,250	7	2	\$12,025	\$43,300	0.7%
Olympia	\$31,250	35	30	\$180,376	\$211,600	3.5%
Tumwater	\$31,250	19	14	\$84,175	\$115,400	1.9%
<b>Whatcom County</b>						
Whatcom Council of Governments	\$31,250	16		\$66,138	\$97,400	1.6%
Bellingham	\$31,250	16	11	\$66,138	\$97,400	1.6%
<b>Yakima County</b>						
Yakima Valley Conference of Governments	\$187,500	22		\$24,050	\$211,600	3.5%
Unincorporated	\$31,250	2	0	\$0	\$31,300	0.5%
Moxee	\$31,250	3	0	\$0	\$31,300	0.5%
Selah	\$31,250	2	0	\$0	\$31,300	0.5%
Toppenish	\$31,250	3	0	\$0	\$31,300	0.5%
Union Gap	\$31,250	3	0	\$0	\$31,300	0.5%
Yakima	\$31,250	9	4	\$24,050	\$55,300	0.9%

**Spreadsheet Version 6:**

# Proposed 2023-2025 Statewide CTR Budget

working draft, 2023-04-27

2021-2023			State admin + systems costs		
	share				
\$3,900,000	68%	grants	\$1,500,000	maintain current staffing (6 FTEs, \$250,000 per FTE)	
\$1,800,000	32%	state admin + systems	\$500,000	maintain new survey system	
<b>\$5,700,000</b>			\$55,000	paper surveys (optical recog.)	
			\$360,000	maintain existing ridematching and incentives system	
Proposed 2023-2025				\$40,000	maintain ACT and WSRO memberships/sponsorships
	share		change	\$50,000	add staff to support grant administration
\$6,159,000	68%	grants	58%	\$235,585	sponsor research project to explore CTR's benefits to vulnerable populations in overburdened communities and tribes
\$2,841,000	32%	state admin + systems	58%	\$100,415	bring Whatcom and Kirkland to 21-23 funding amount x 1.1 and add 3 worksites to Spokane (for 23-25 only)
<b>\$9,000,000</b>			58%	<b>\$2,841,000</b>	
<b>State admin key responsibilities</b>					
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					
<b>Notes:</b>					
Pending Governor's approval					
\$250,000 per full time equivalent employee					
Systems are partially funded via the state parking account/State Agency CTR					



**PROPOSAL COMPARISON**

	Percent of Total Worksites	Total Funding (biennial)				Number of CTR-Affected Worksites			Share of Total Funding		Change in Funding (58%)
		Original	If Inflation	If 58%	As proposed	11-13	April	Change	Original	Proposed	
<b>COUNTIES</b>											
Clark	7.5%	\$204,011	\$295,800	\$322,337	\$391,900	58	59	2%	5.2%	6.4%	92.1%
King	54.9%	\$1,925,786	\$2,770,300	\$3,042,742	\$3,188,200	545	506	-7%	49.4%	51.8%	65.6%
Kitsap	3.0%	\$165,468	\$239,900	\$261,439	\$230,700	30	28	-7%	4.2%	3.7%	39.4%
Pierce	6.5%	\$279,966	\$445,400	\$442,346	\$467,500	74	62	-16%	7.2%	7.6%	67.0%
Snohomish	7.6%	\$391,863	\$574,800	\$619,144	\$529,800	110	72	-35%	10.0%	8.6%	35.2%
Spokane	10.0%	\$371,001	\$538,000	\$586,182	\$628,500	100	95	-5%	9.4%	10.2%	69.4%
Thurston	6.6%	\$263,973	\$382,800	\$417,077	\$410,600	77	62	-19%	6.8%	6.7%	55.5%
Whatcom	1.7%	\$153,316	\$222,300	\$242,239	\$99,500	19	16	-16%	3.9%	1.6%	-35.1%
Yakima	2.3%	\$148,610	\$215,500	\$234,804	\$212,300	21	22	5%	3.8%	3.4%	42.9%
<b>TOTAL</b>		\$3,903,994	\$5,684,800	\$6,168,311	\$6,159,000						

Entities highlighted in gold have direct CTR contracts with WSDOT.

**CITIES**

<b>Clark County</b>											
City of Vancouver	7.5%	\$204,011	\$295,800	\$322,337	\$391,900	58	59	2%	5.2%	6.4%	92.1%
Unincorporated	0.7%				\$43,700		7			0.7%	
Camas	0.4%				\$31,300		4			0.5%	
Vancouver	6.1%				\$285,800		46			4.6%	
Washougal	0.2%				\$31,300		2			0.3%	

<b>King County</b>											
King County Metro	0.3%	\$20,318	\$29,500	\$32,102	\$31,300	69	3	-96%	0.5%	0.5%	54.1%
Unincorporated	0.3%				\$31,300		3		0.0%	0.5%	
Bothell											
See Snohomish County											
Auburn	1.4%	\$55,876	\$81,000	\$88,284	\$80,900		13		1.4%	1.3%	44.8%
Bellevue	8.2%	\$204,946	\$297,200	\$323,815	\$478,200	58	77	33%	5.2%	7.8%	133.3%
Burien	0.2%	\$10,160	\$14,700	\$16,053	\$31,300		2		0.3%	0.5%	208.1%
Des Moines	0.4%	\$20,318	\$29,500	\$32,102	\$31,300		4		0.5%	0.5%	54.1%
Federal Way	0.8%	\$38,869	\$56,400	\$61,413	\$49,900	11	8	-27%	1.0%	0.8%	28.4%
Issaquah	1.0%	\$28,268	\$41,000	\$44,663	\$56,100	8	9	13%	0.7%	0.9%	98.5%
Kent	2.8%	\$106,006	\$153,700	\$167,489	\$161,600	30	26	-13%	2.7%	2.6%	52.4%
Kirkland	1.3%	\$81,272	\$117,800	\$128,410	\$74,700	17	12	-29%	2.1%	1.2%	-8.1%
Redmond	5.2%	\$194,345	\$281,800	\$307,065	\$304,400	55	49	-11%	5.0%	4.9%	56.6%
Renton	2.6%	\$81,271	\$117,800	\$128,408	\$155,400	23	25	9%	2.1%	2.5%	91.2%
SeaTac	1.8%	\$56,536	\$82,000	\$89,327	\$105,700	16	17	6%	1.4%	1.7%	87.0%
Seattle	26.2%	\$897,524	\$1,301,400	\$1,418,088	\$1,459,100	254	235	-7%	23.0%	23.7%	62.6%
Shoreline	0.7%	\$15,239	\$22,100	\$24,078	\$43,700		7		0.4%	0.7%	186.8%
Tukwila	1.6%	\$74,204	\$107,600	\$117,242	\$93,300	21	15	-29%	1.9%	1.5%	25.7%
Woodinville	0.4%	\$25,396	\$36,800	\$40,126	\$31,300		4		0.7%	0.5%	23.2%

<b>Kitsap County</b>											
Kitsap Transit	3.0%	\$165,468	\$239,900	\$261,439	\$230,700	30	28	-7%	4.2%	3.7%	39.4%
Unincorporated	1.1%				\$62,300					1.0%	
Bainbridge Island	0.3%				\$31,300					0.5%	
Bremerton	1.3%				\$74,700					1.2%	
Port Orchard	0.2%				\$31,300					0.5%	
Poulsbo	0.1%				\$31,300					0.5%	

<b>Pierce County</b>											
Pierce County Planning and Public Works	3.6%	\$128,873	\$226,300	\$203,619	\$299,700	74	35	-53%	3.3%	4.9%	132.6%
Unincorporated	1.1%				\$62,300		10			1.0%	
DuPont	0.3%				\$31,300		3			0.5%	
Fife	0.2%				\$31,300		2			0.5%	
Gig Harbor	0.2%				\$31,300		2			0.5%	
Lakewood	0.8%				\$49,900		8			0.8%	
Puyallup	0.4%				\$31,300		5			0.5%	
Sumner	0.3%				\$31,300		3			0.5%	
University Place	0.2%				\$31,300		2			0.5%	
Tacoma	2.9%	\$151,093	\$219,100	\$238,727	\$167,800		27		3.9%	2.7%	11.1%

<b>Snohomish County</b>											
Community Transit	4.9%	\$245,806	\$363,000	\$388,373	\$368,200	69	46	-33%	6.3%	6.0%	49.8%
Unincorporated	0.8%				\$49,900		8			0.8%	
Arlington	0.4%				\$31,300		4			0.5%	
Bothell	1.7%				\$99,500		16			1.6%	
Edmonds	0.2%				\$31,300		2			0.5%	
Lynnwood	0.4%				\$31,300		4			0.5%	
Marysville	0.3%				\$31,300		3			0.5%	
Monroe	0.4%				\$31,300		4			0.5%	
Mountlake Terrace	0.2%				\$31,300		2			0.5%	
Mukilteo	0.3%				\$31,300		3			0.5%	
Everett	2.8%	\$146,058	\$211,800	\$230,772	\$161,600	41	26	-37%	3.7%	2.6%	10.6%

<b>Spokane County</b>											
Spokane County	10.0%	\$371,001	\$538,000	\$586,182	\$628,500	100	95	-5%	9.4%	10.2%	69.4%
Unincorporated	0.6%				\$37,500		6			0.6%	
Airway Heights	0.4%				\$31,300		4			0.5%	
Cheney	0.2%				\$31,300		2			0.5%	
Liberty Lake	0.8%				\$49,900		8			0.8%	
Medical Lake	0.3%				\$31,300		3			0.5%	
Spokane	5.8%				\$347,900		56			5.6%	
Spokane Valley	1.7%				\$99,500		16			1.6%	
<b>Thurston County</b>											
Thurston Regional Planning Council	6.6%	\$263,973	\$382,800	\$417,077	\$410,600	77	62	-19%	6.8%	6.7%	55.5%
Unincorporated	0.1%				\$31,300		1			0.5%	
Lacey	0.7%				\$43,700		7			0.7%	
Olympia	3.7%				\$217,500		35			3.5%	
Tumwater	2.0%				\$118,200		19			1.9%	
<b>Whatcom County</b>											
Whatcom Council of Governments	1.7%	\$153,316	\$222,300	\$242,239	\$99,500	19	16	-16%	3.9%	1.6%	-35.1%
Bellingham	1.7%				\$99,500		16			1.6%	
<b>Yakima County</b>											
Yakima Valley Conference of Governments	2.3%	\$148,610	\$215,500	\$234,804	\$212,300	21	22	5%	3.8%	3.5%	42.9%
Unincorporated	0.2%				\$31,300		2			0.5%	
Moxee	0.3%				\$31,300		3			0.5%	
Selah	0.2%				\$31,300		2			0.5%	
Toppenish	0.3%				\$31,300		3			0.5%	
Union Gap	0.3%				\$31,300		3			0.5%	
Yakima	1.0%				\$56,100		9			0.9%	

## Grant Formula

<b>CITIES + WORKSITES</b>					
<b>Metrics</b>					
	<b>Multiplier</b>				
City	\$31,250				
Worksites threshold	5				
Amount per additional worksite	\$6,208.09				
<b>County Funding Calculations</b>					
<b>County</b>	<b>City Funding</b>	<b>Number of CTR-Affected Worksites</b>	<b>Additional Worksite Funding</b>	<b>Biennial Total</b>	<b>Share of Funding</b>
Clark	\$125,000	59	\$266,948	\$391,900	6.4%
King	\$500,000	506	\$2,688,102	\$3,188,200	51.8%
Kitsap	\$156,250	28	\$74,497	\$230,700	3.7%
Pierce	\$281,250	62	\$186,243	\$467,500	7.6%
Snohomish	\$312,500	72	\$217,283	\$529,800	8.6%
Spokane	\$218,750	95	\$409,734	\$628,500	10.2%
Thurston	\$125,000	62	\$285,572	\$410,600	6.7%
Whatcom	\$31,250	16	\$68,289	\$99,500	1.6%
Yakima	\$187,500	22	\$24,832	\$212,300	3.4%
				<b>\$6,159,000</b>	

Entities highlighted in gold have direct CTR contracts with WSDOT.

City Funding Calculations						
City	City Funding	Number of CTR-Affected Worksites	Worksites Over Threshold	Additional Worksite Funding	Biennial Total	Share of Total Funding
<b>Clark County</b>						
City of Vancouver	\$125,000	59		\$266,948	\$391,900	6.4%
Unincorporated	\$31,250	7	2	\$12,416	\$43,700	0.7%
Camas	\$31,250	4	0	\$0	\$31,300	0.5%
Vancouver	\$31,250	46	41	\$254,532	\$285,800	4.6%
Washougal	\$31,250	2	0	\$0	\$31,300	0.5%
<b>King County</b>						
King County Metro	\$31,250	3		\$0	\$31,300	0.5%
Unincorporated	\$31,250	3	0	\$0	\$31,300	0.5%
Bothell		See Snohomish County				
Auburn	\$31,250	13	8	\$49,665	\$80,900	1.3%
Bellevue	\$31,250	77	72	\$446,982	\$478,200	7.8%
Burien	\$31,250	2	0	\$0	\$31,300	0.5%
Des Moines	\$31,250	4	0	\$0	\$31,300	0.5%
Federal Way	\$31,250	8	3	\$18,624	\$49,900	0.8%
Issaquah	\$31,250	9	4	\$24,832	\$56,100	0.9%
Kent	\$31,250	26	21	\$130,370	\$161,600	2.6%
Kirkland	\$31,250	12	7	\$43,457	\$74,700	1.2%
Redmond	\$31,250	49	44	\$273,156	\$304,400	4.9%
Renton	\$31,250	25	20	\$124,162	\$155,400	2.5%
SeaTac	\$31,250	17	12	\$74,497	\$105,700	1.7%
Seattle	\$31,250	235	230	\$1,427,860	\$1,459,100	23.7%
Shoreline	\$31,250	7	2	\$12,416	\$43,700	0.7%
Tukwila	\$31,250	15	10	\$62,081	\$93,300	1.5%
Woodinville	\$31,250	4	0	\$0	\$31,300	0.5%
<b>Kitsap County</b>						
Kitsap Transit	\$156,250	28		\$74,497	\$230,700	3.7%
Unincorporated	\$31,250	10	5	\$31,040	\$62,300	1.0%
Bainbridge Island	\$31,250	3	0	\$0	\$31,300	0.5%
Bremerton	\$31,250	12	7	\$43,457	\$74,700	1.2%
Port Orchard	\$31,250	2	0	\$0	\$31,300	0.5%
Poulsbo	\$31,250	1	0	\$0	\$31,300	0.5%

<b>Pierce County</b>						
<b>Pierce County Planning and Public Works</b>	\$250,000	35		\$49,665	\$299,700	4.9%
Unincorporated	\$31,250	10	5	\$31,040	\$62,300	1.0%
DuPont	\$31,250	3	0	\$0	\$31,300	0.5%
Fife	\$31,250	2	0	\$0	\$31,300	0.5%
Gig Harbor	\$31,250	2	0	\$0	\$31,300	0.5%
Lakewood	\$31,250	8	3	\$18,624	\$49,900	0.8%
Puyallup	\$31,250	5	0	\$0	\$31,300	0.5%
Sumner	\$31,250	3	0	\$0	\$31,300	0.5%
University Place	\$31,250	2	0	\$0	\$31,300	0.5%
<b>Tacoma</b>	\$31,250	27	22	\$136,578	\$167,800	2.7%
<b>Snohomish County</b>						
<b>Community Transit</b>	\$281,250	46		\$86,913	\$368,200	6.0%
Unincorporated	\$31,250	8	3	\$18,624	\$49,900	0.8%
Arlington	\$31,250	4	0	\$0	\$31,300	0.5%
Bothell	\$31,250	16	11	\$68,289	\$99,500	1.6%
Edmonds	\$31,250	2	0	\$0	\$31,300	0.5%
Lynnwood	\$31,250	4	0	\$0	\$31,300	0.5%
Marysville	\$31,250	3	0	\$0	\$31,300	0.5%
Monroe	\$31,250	4	0	\$0	\$31,300	0.5%
Mountlake Terrace	\$31,250	2	0	\$0	\$31,300	0.5%
Mukilteo	\$31,250	3	0	\$0	\$31,300	0.5%
<b>Everett</b>	\$31,250	26	21	\$130,370	\$161,600	2.6%

<b>Spokane County</b>						
Spokane County	\$218,750	95		\$409,734	\$628,500	10.2%
Unincorporated	\$31,250	6	1	\$6,208	\$37,500	0.6%
Airway Heights	\$31,250	4	0	\$0	\$31,300	0.5%
Cheney	\$31,250	2	0	\$0	\$31,300	0.5%
Liberty Lake	\$31,250	8	3	\$18,624	\$49,900	0.8%
Medical Lake	\$31,250	3	0	\$0	\$31,300	0.5%
Spokane	\$31,250	56	51	\$316,613	\$347,900	5.6%
Spokane Valley	\$31,250	16	11	\$68,289	\$99,500	1.6%
<b>Thurston County</b>						
Thurston Regional Planning Council	\$125,000	62		\$285,572	\$410,600	6.7%
Unincorporated	\$31,250	1	0	\$0	\$31,300	0.5%
Lacey	\$31,250	7	2	\$12,416	\$43,700	0.7%
Olympia	\$31,250	35	30	\$186,243	\$217,500	3.5%
Tumwater	\$31,250	19	14	\$86,913	\$118,200	1.9%
<b>Whatcom County</b>						
Whatcom Council of Governments	\$31,250	16		\$68,289	\$99,500	1.6%
Bellingham	\$31,250	16	11	\$68,289	\$99,500	1.6%
<b>Yakima County</b>						
Yakima Valley Conference of Governments	\$187,500	22		\$24,832	\$212,300	3.5%
Unincorporated	\$31,250	2	0	\$0	\$31,300	0.5%
Moxee	\$31,250	3	0	\$0	\$31,300	0.5%
Selah	\$31,250	2	0	\$0	\$31,300	0.5%
Toppenish	\$31,250	3	0	\$0	\$31,300	0.5%
Union Gap	\$31,250	3	0	\$0	\$31,300	0.5%
Yakima	\$31,250	9	4	\$24,832	\$56,100	0.9%