

# **Statewide CTR Budget**

## **Proposed: 2023 - 2025**

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# Context

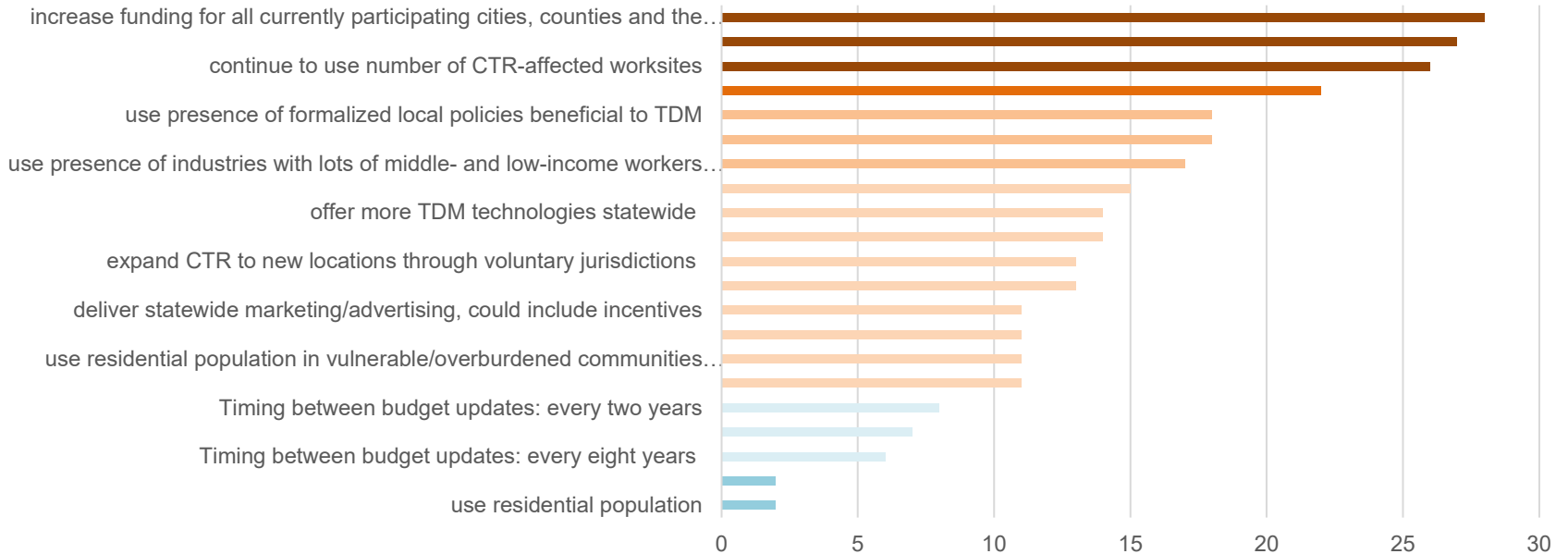
- Budget: \$9 million to CTR program from the Multimodal fund and the CCA money.
- 58% increase from the current budget of \$5.7 million

# CTR Budget Engagement

- **January:** brainstormed and gathered ideas
- **February:** rated ideas as pursue, pause, abandon
- **March:** developed spreadsheet with real dollars
- **April:** iterative engagement to get to a singular proposal

# What we tried:

## CTR Budget



# What changed and why:

- Add-ons removed
- # of CTR-affected worksites as formula factor, instead of several others
- How to define # of CTR-affected worksites
- Added a floor for cities, instead of counties
- Included a worksite threshold
- Equity, as part of funding formula allocations, removed
  - But NOT removed from budget

# Incorporating equity in CTR

- Continue to pursue the Mobility Partnership Grants proposal
- Consider equity in CTR plan updates
- CTR research project and report on CTR effects on vulnerable populations in overburdened communities and tribes
- Community of practice – CTR implementers share with WSDOT and each other projects focused on vulnerable populations

# Guiding Principles

Budget 2023-2025	
<b>Transparent</b>	Clear, simple, easy to understand and update in 2025, 2027 and 2031
<b>Compliant</b>	Aligns with laws, WACs, and other requirements.
<b>Everyone gets a funding increase</b>	Balances the needs of jurisdictions with many worksites with those with few worksites but lower economies of scale
<b>Addresses changes since 2010</b>	Disconnected from outdated data embedded in 2011 formula

# Recommended Grant Formula

Grant formula	
<b>Step 1:</b>	Provide \$31,250 to each CTR-affected city and unincorporated area of a CTR-affected county (cities).
<b>Step 2:</b>	Take remaining funding and distribute on a per worksite basis to cities with more than 5 worksites.
<b>Step 3:</b>	Round totals to the nearest hundred.



# 2023-2025 Budget

Grant formula	
\$6,159,000	grants
\$2,841,000	state staffing, systems and other support
\$9,000,000	

# 2023-2025 Grant Amounts

2023-2025 grants (county lead agency in bold)	
Clark County	
\$391,900	<b>Vancouver</b>
King County	
\$31,300	<b>King County Metro</b>
\$80,900	Auburn
\$478,200	Bellevue
\$31,300	Burien
\$31,300	Des Moines
\$49,900	Federal Way
\$56,100	Issaquah
\$161,600	Kent
\$89,400	Kirkland
\$304,400	Redmond
\$155,400	Renton
\$105,700	SeaTac
\$1,459,100	Seattle
\$43,700	Shoreline
\$93,300	Tukwila
\$31,300	Woodinville

Kitsap County	
\$230,700	<b>Kitsap Transit</b>
Pierce County	
\$299,700	<b>Pierce County Planning and Public Works</b>
\$167,800	Tacoma
Snohomish County	
\$368,200	<b>Community Transit</b>
\$161,600	Everett
Spokane County	
\$628,500	<b>Spokane County</b>
Thurston County	
\$410,600	<b>Thurston Regional Planning Council</b>
Whatcom County	
\$168,600	<b>Whatcom Council of Governments</b>
Yakima County	
\$212,300	<b>Yakima Valley Conference of Governments</b>

<b>State admin + systems costs</b>	
\$1,500,000	maintain current staffing (6 FTEs, \$250,000 per FTE)
\$500,000	maintain new survey system
\$55,000	paper surveys (optical recog.)
\$360,000	maintain existing ridematching and incentives system
\$40,000	maintain ACT and WSRO memberships/sponsorships
\$50,000	add staff to support grant administration
\$233,600	sponsor research project to explore CTR's benefits to vulnerable populations in overburdened communities and tribes
\$102,400	bring Whatcom and Kirkland to 21-23 funding amount x 1.1 and add 3 worksites to Spokane (for 23-25 only)
<b>\$2,841,000</b>	

# CTR Budget Recommendation:

## Grant formula

- **Step 1:**  
Provide \$31,250 to each CTR-affected city and unincorporated area of a CTR-affected county (cities)
- **Step 2:**  
Take remaining funding and distribute on a per worksite basis to cities with more than 5 worksites
- **Step 3:**  
Round totals to the nearest hundred

## Timeline

- **Step 4:** Revisit this formula in 2 years, to apply lessons learned in 2023-2024 biennium

## Equity Proposal

- Shift equity focus out of jurisdictions' funding allocation
- Use state CTR budget to support