

Statewide CTR Budget

2023 – 2025

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Context

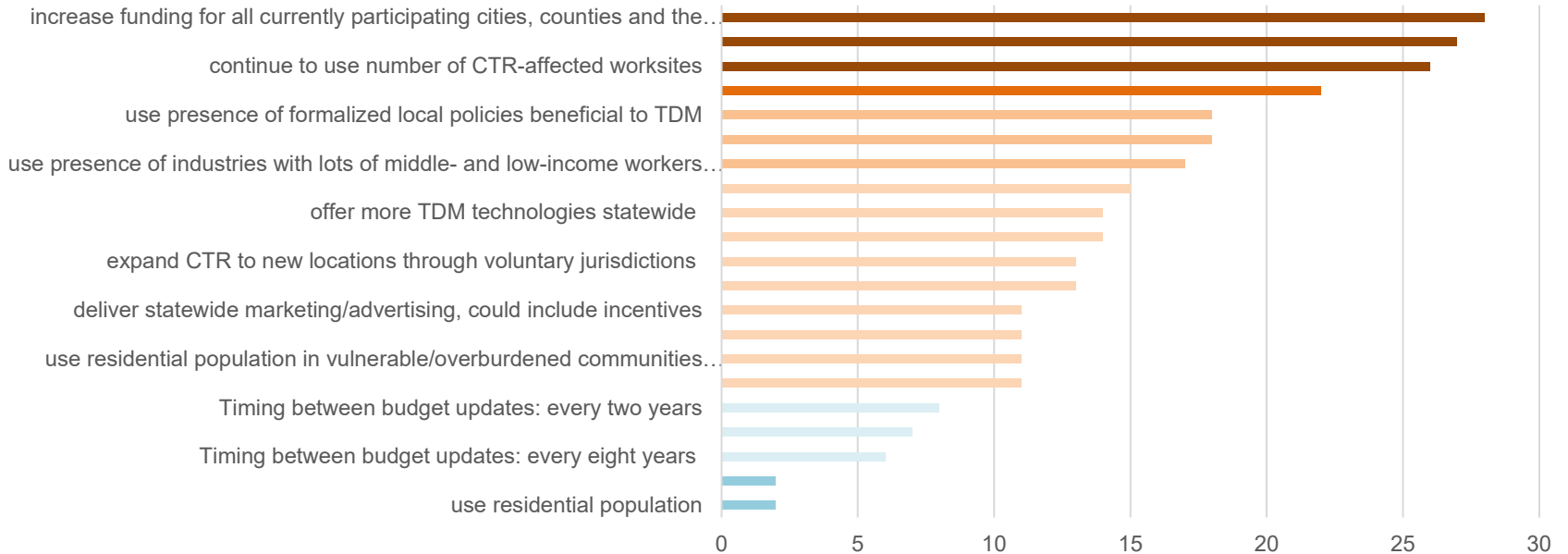
- Budget: \$9 million to CTR program from the Multimodal fund and the Climate Commitment Act money.
- 58% increase from the current budget of \$5.7 million

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



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Addresses changes since 2010	Disconnected from outdated data embedded in 2011 formula

Grant Funding Formula

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.

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	Vancouver
King County	
* \$31,300	King County Metro
\$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	Kitsap Transit
Pierce County	
\$299,700	Pierce County Planning and Public Works
\$167,800	Tacoma
Snohomish County	
* \$368,200	Community Transit
* \$161,600	Everett
Spokane County	
* \$628,500	Spokane County
Thurston County	
* \$410,600	Thurston Regional Planning Council
Whatcom County	
\$168,600	Whatcom Council of Governments
Yakima County	
\$212,300	Yakima Valley Conference of Governments

***NOTE:** These numbers still to be finalized due to Guaranteed Ride Home programming and dollars from the Parking Fund

State admin + systems costs	
\$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)
\$2,841,000	

CTR Budget -- Approved:

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