

Calendar Year 2023 Budget

Adopted 10.13.2022

Spokane Regional Transportation Council
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SPOKANE REGIONAL TRANSPORTATION COUNCIL

BOARD OF DIRECTORS – 2022

Paul Schmidt	Council Member, City of Cheney (Chair)
Betsy Wilkerson	Council Member, City of Spokane (Vice-Chair)
Jennifer Morton	Council Member, City of Airway Heights
Dee Cragun	Council Member, City of Deer Park
Cris Kaminskis	Mayor, City of Liberty Lake
Terri Cooper	Mayor, City of Medical Lake
Kevin Freeman	Mayor, City of Millwood
Zack Zappone	Council Member, City of Spokane
Pam Haley	Mayor, City of Spokane Valley
Rod Higgins	Council Member, City of Spokane Valley
Sev Jones	Kalispel Tribe of Indians
Doug Yost	Major Employer Representative
Matt Ewers	Rail/Freight Representative
Micki Harnois	Council Member, Rockford - Small Towns Representative
Al French	Spokane County Commissioner
Mary Kuney	Spokane County Commissioner
E. Susan Meyer	CEO, Spokane Transit Authority
Tiger Peone	Council Member, Spokane Tribe of Indians
Mike Gribner	Regional Administrator, WSDOT-Eastern Region
Kelly Fukai	Washington State Transportation Commission
Rhonda Young	Transportation Advisory Committee Chair (Ex-Officio)
Inga Note	Transportation Technical Committee Chair (Ex-Officio)

SRTC MEMBER JURISDICTIONS, TRIBES, AND AGENCIES

City of Airway Heights	City of Spokane Valley	Town of Latah
City of Cheney	Kalispel Tribe of Indians	Town of Rockford
City of Deer Park	Spokane County	Town of Spangle
City of Liberty Lake	Spokane Transit Authority	Town of Waverly
City of Medical Lake	Spokane Tribe of Indians	WA State Department of Transportation
City of Millwood	Town of Fairfield	WA State Transportation Commission
City of Spokane		

Spokane Regional Transportation Council

Organizational Chart

02.10.2022

BOARD OF DIRECTORS

Appointed pursuant to Interlocal Agreement

Voting Members

City of Airway Heights	Major Employer Representative
City of Cheney	Rail/Freight Representative
City of Deer Park	Spokane County (2)
City of Medical Lake	Southeast County Towns Representative*
City of Millwood	Spokane Transit Authority
City of Liberty Lake	Spokane Tribe of Indians
City of Spokane (2)	WSDOT-Eastern Region
City of Spokane Valley (2)	WA State Transportation Commission
Kalispel Tribe of Indians	

Ex-Officio Members

Transportation Technical Committee Chair	Transportation Advisory Committee Chair
State Representatives	State Senators

Transportation Technical Committee

*21 Technical staff appointed
by Member Jurisdictions*

City of Airway Heights
City of Cheney
City of Liberty Lake
City of Spokane (3)
City of Spokane Valley (2)
Kalispel Tribe of Indians
Small Cities/Towns Representative**
Spokane County (3)
Spokane Regional Clean Air Agency
Spokane Regional Health District
Spokane Transit Authority (2)
Spokane Tribe of Indians
WSDOT-Eastern Region (3)

Transportation Advisory Committee

*14 Community Members appointed
by Board of Directors representing:*

Civil Engineering
Non-Profit Serving Disabled Populations
Economic Development
Non-Profit Serving Senior Citizens
Freight Industry
Neighborhood Council
Non-Profit Serving At-Risk Populations
Utilities
Education

SRTC STAFF

Executive Director

Appointed by Board of Directors

Administrative Services Manager

Administrative-Executive Coordinator

Deputy Executive Director

Agency Planning Staff

Principal Transportation Planner (4)
Associate Transportation Planner III (1)
Associate Transportation Planner II/ Title
VI/ADA Coordinator (1)
GIS Intern

* Towns of Fairfield, Latah, Rockford, Spangle & Waverly **Southeast County Towns plus cities of Deer Park, Medical Lake & Millwood

Background

The Spokane Regional Transportation Council (SRTC) is the lead agency for coordinating transportation planning activities in the Spokane region. SRTC is governed by a Board that includes local elected officials, transportation executives, and community and business representatives. Each year, the SRTC Board approves a Unified Planning Work Program (UPWP) that describes upcoming work activities and priorities. The Fiscal Years 2022-2023 UPWP (07/01/21 through 06/30/23) is available on the SRTC website at <https://www.srtc.org/unified-planning-work-program/>.

This Calendar Year (CY) 2023 Budget outlines SRTC's anticipated revenues and expenditures for the upcoming year. A key objective of the CY 2023 Budget is to provide adequate resources to address core planning functions, as defined by federal and state requirements. Together, the UPWP and annual budget provide a comprehensive picture of SRTC's work activities and financial resources. Both documents are aligned with SRTC's mission, vision and values statements:

MISSION: Develop plans and programs that coordinate transportation planning in the Spokane Region

VISION: The Spokane region possesses the best multi-modal/multi-jurisdictional transportation network that optimizes safety, capacity, and efficiency in the movement of people and goods in a region of our size.

VALUES: Regional Leadership, Collaboration, Accountability, Innovation, Transparency, Inclusiveness, Integrity

SRTC Organization

SRTC serves as the Metropolitan Planning Organization (MPO) for the region and is responsible for ensuring compliance with federal transportation planning requirements. Since the Spokane Metropolitan Planning Area is over 200,000 in population, SRTC is also designated as a Transportation Management Area (TMA), which involves additional responsibilities and discretion in allocating certain federal transportation funds within the urbanized area. Finally, SRTC serves as the state designated Regional Transportation Planning Organization (RTPO) for Spokane County. RTPOs are voluntary associations of local governments and were authorized as part of the 1990 Washington State Growth Management Act to ensure local and regional coordination of transportation plans.

SRTC is organized through an interlocal agreement as a voluntary association and joint board. As shown on page 1, the agency is governed by a Board of Directors which receives policy input from a Transportation Advisory Committee (TAC) and technical input from a Transportation Technical Committee (TTC). The Board of Directors includes 20 voting members and two ex-officio, or non-voting, members. Also, pursuant to RCW 47.80.040, area members of the House of Representatives and the State Senate are considered ex officio, non-voting policy board members of SRTC.

FY 2022-2023 Unified Planning Work Program (UPWP)

On 06/10/2021, the SRTC Board approved the Fiscal Years (FY) 2022-2023 Unified Planning Work Program. The 2022-2023 UPWP defines the projects and work activities that will be conducted by the agency during the period of 07/01/2021 through 06/30/2023 and identifies whether each task is primarily an MPO (federal) or RTPO (state) activity. Table 1 below identifies the work activities included in the FY 2022-2023 UPWP. The FY 2024-2025 UPWP will be approved by May 2023 and will include the second half of the CY 2023 SRTC budget.

TABLE 1: FY 2022-2023 UPWP TASKS AND SUBTASKS		
Task	MPO	RTPO
1. Program Administration and Coordination		
1.1 Program Management and Support	•	•
1.2 Federal Transportation Planning Certification	•	
1.3 MPO Agreements	•	
1.4 Coordination with State and Federal Legislators	•	
1.5 Professional Development and Training	•	
1.6 Unified Planning Work Program	•	•
2. Public and Stakeholder Participation and Coordination		
2.1 Public Coordination and Outreach	•	•
2.2 Stakeholder Coordination	•	•
2.3 Title VI & Environmental Justice	•	•
2.4 Webpage and Social Media Management	•	•
3. Data Management and Systems Analysis		
3.1 Data and Software Management	•	•
3.2 GIS and Spatial Analysis	•	•
3.3 Data Visualization and Cartography	•	•
3.4 Socioeconomic Data Collection and Forecasting	•	•
3.5 Systems Analysis and Data Application	•	
3.6 Air Quality and Transportation Conformity	•	
4. Metropolitan Transportation Plan (MTP) and General Long-Range Transportation Planning		
4.1 Long-Range Transportation Planning	•	•
4.2 Equity Planning	•	
4.3 Climate Change and Resiliency	•	•
4.4 WSDOT Support and Coordination	•	•
5. Transportation Improvement Program		
5.1 TIP Development and Maintenance	•	•
5.2 Coordination and Tracking Projects	•	•
6. Congestion Management Process (CMP)		
All Activities	•	
7. Planning Consultation and Studies		
7.1 I-90/US 195 Study	•	
7.2 Division Street Corridor Study	•	
7.3 Coordinated Public Transit-Human Services Transportation Plan	•	•
8. Regional Transportation Planning Organization (RTPO) Planning Functions		
All Activities		•
9. Unfunded Planning Activities	•	•

CY 2023 Budget Summary

SRTC prepares and adopts a proposed budget for each calendar year and submits anticipated dues to the legislative bodies of each member agency. Member dues for the CY 2023 Budget were reviewed by the SRTC Board on July 14, 2022. This information was submitted by letter to each member agency on July 22, 2022. The annual budget may be amended by vote of the Board, provided such amendment does not require additional budget appropriation, or by joint approval of the Board and participating members where such amendment does require additional member agency budget appropriation.

Financial Management Practices

SRTC prepares a budget for financial planning purposes. It is used only as a planning tool with no legal requirement to amend the budget as factors change throughout the year. However, significant budget changes, including changes that alter the approved Unified Planning Work Program, are presented for review and approval by the Policy Board.

SRTC reports financial activity in accordance with the Cash Basis Budgeting, Accounting and Reporting System (BARS) manual prescribed by the State Auditor's Office under the authority of Washington State law, Chapter 43.09 RCW. Financial transactions are recognized on a cash basis of accounting. SRTC's basic financial statements include the financial position and results of operations. It accounts for all financial resources except those required or elected to be accounted for in another fund.

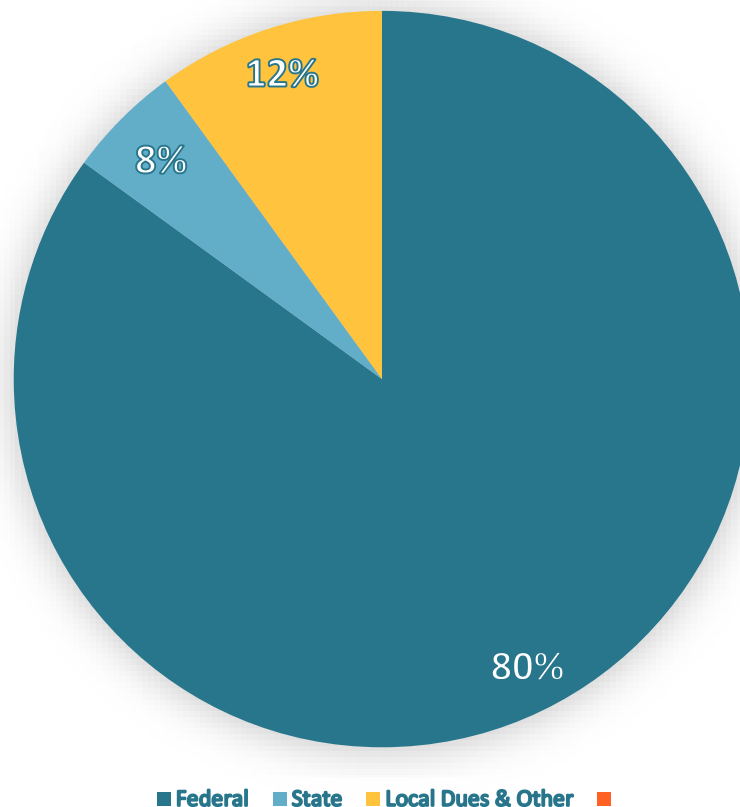
SRTC has one governmental fund (General Fund). The fund has a set of single-entry accounts that comprises its cash, investments, revenues, and expenditures, as appropriate. It is SRTC's policy to deposit all cash with the Spokane County Treasurer.

CY 2023 Revenue Estimates

The CY 2023 estimate for revenues is \$3,182,580 (Table 2). As shown in Figure 2 below, 80% of the revenues included in the CY 2023 Budget are provided by federal sources. State planning support is 8% of total; local dues and other local funds account for 12% of the budgeted revenues.

TABLE 2: CY 2023 ESTIMATED REVENUES	
FHWA PL Funds	\$ 835,718
FTA 5303 Funds	316,420
STBG Planning Funds	350,000
STBG DATA Study Funds	300,000
RTPO State Planning Funds	144,651
Designated Grants – WA Dept of Commerce – Electric Chargers	850,000
Local Member Contributions	274,791
SRTC Cash Reserve	105,000
Spokane County Treasury Interest	6,000
TOTAL ESTIMATED REVENUES	\$ 3,182,580

Figure 2: CY 2023 Revenue by Source



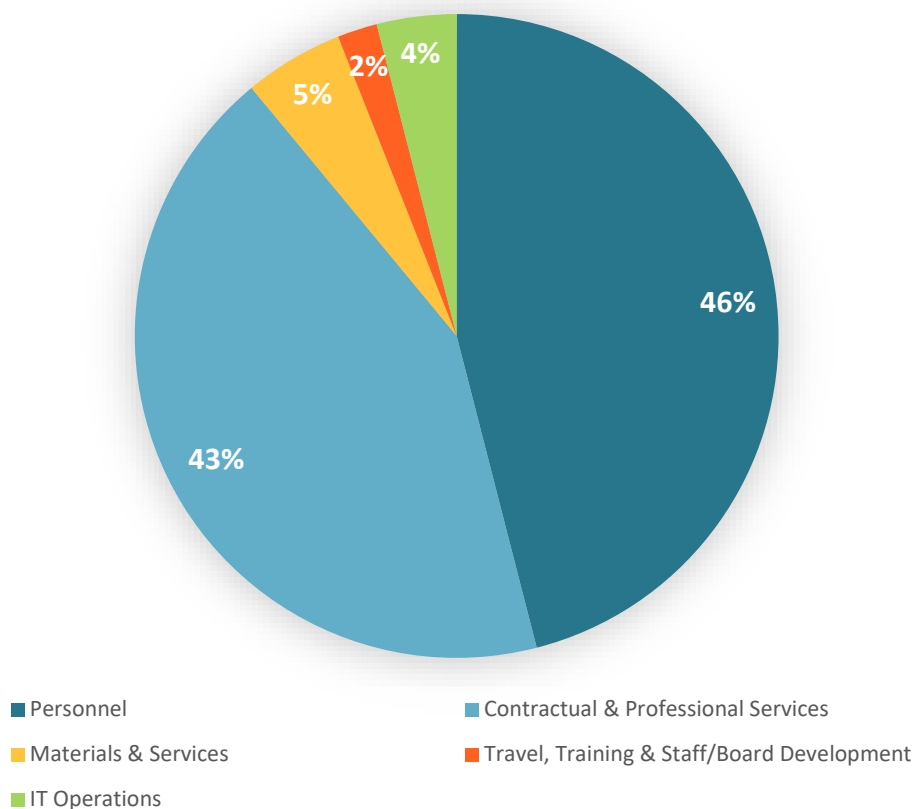
CY 2023 Expenditure Estimates

The CY 2023 estimate for expenditures is balanced to estimated revenues at \$3,182,580. Budget expenditures are divided into the following five divisions: 1) Personnel; 2) Contractual and Professional Services; 3) Materials and Services; 4) Travel, Training, and Staff Development; and 5) IT Operations.

Table 3 provides a breakdown of expenses by these categories. Figure 3 illustrates that personnel expenditures account for 46% of the total agency budget. Contractual and Professional Services account for 43%; followed by Materials & Services at 5%; Training and Memberships at 2%, and IT Operations at 4%.

TABLE 3: CY 2022 ESTIMATED EXPENDITURES	
Personnel	\$ 1,458,105
Contractual and Professional Services	1,367,656
Materials and Services	150,340
Training and Memberships	64,509
IT Operations	141,970
TOTAL ESTIMATED EXPENDITURES	\$ 3,182,580

Figure 3: CY 2023 Expenditures by Budget Division



The CY 2023 budget includes addition an Outreach position for 11.50 Full Time Equivalent (FTE) positions. Table 4 provides a summary of the budgeted positions for CY 2022 and CY 2023.

TABLE 4: SUMMARY OF BUDGETED POSITIONS		
Position	CY 2022	CY 2023
Executive Director	1.00	1.00
Deputy Executive Director	1.00	1.00
Administrative Services Manager	1.00	1.00
Administrative-Executive Coordinator	1.00	1.00
Outreach Coordinator	-	1.00
GIS Intern	0.50	0.50
Associate Transportation Planner II	1.00	1.00
Associate Transportation Planner III	1.00	1.00
Principal Transportation Planner	4.00	4.00
TOTALS	10.50	11.50

CY 2023 Budget Details

Appendix A presents the budget details for the CY 2023 Budget. Following is an explanation of some of the revenue and expenditure items contained in Appendix A.

Revenues

FHWA PL (Federal Public Law Funds)

SRTC's allocation of PL funds in CY 2023 is anticipated to be \$765,718. An additional \$70,000 is from prior year remaining funds for a total of \$835,718.

FTA (Federal Section 5303 Funds)

SRTC's allocation of FTA Section 5303 funds in CY 2023 is budgeted at \$271,579. An additional \$44,841 is from prior year remaining funds for a total of \$316,420.

STBG (Federal Discretionary Funds-Metropolitan Planning)

SRTC's current 2021-2024 Transportation Improvement Program (TIP) includes \$350,000 in annual Surface Transportation Program (STBG Planning) funds for Metropolitan Transportation Planning in 2023.

Other Grants, Studies and Projects

The DATA (Data Applications for Transportation Analysis) Project is to be funded with revenues from STBG and other local revenue sources. It is anticipated that the Electrification of Transportation Systems (ETS) grant revenue will be \$850,000 in 2023.

RTPO (State Planning Funds)

The State of Washington provides \$2.45 million annually to RTPOs to conduct transportation planning in support of the State's Growth Management Act (GMA). For large MPO's such as SRTC, this funding has been used to supplement

the overall planning program in fulfillment of the GMA, and to support transportation planning activities in the non-urbanized areas of Spokane County. SRTC's allocation of RTPD funds is anticipated to remain at \$144,651 in CY 2023.

Local Member Contributions

SRTC member contributions increased 15% in 2019, 2020 and 2022. Member contributions are budgeted to remain at **.30 cents per capita**. The contributions structure also calls for Spokane County to pay dues at the City of Spokane assessment. Table 5 provides an overview of contributions for each member in CY 2022 and CY 2023. The contributions for SRTC members in CY 2023 are \$274,791.

TABLE 5: CY 2022 LOCAL MEMBER CONTRIBUTIONS				
Jurisdiction	Population (4/1/2022 OFM Estimate)	% of 2022 Population (Estimate)	CY 2022 Dues	CY 2023 Dues
City of Airway Heights	11,040	2.00%	3,228	3,312
City of Cheney	12,920	2.35%	3,717	3,876
City of Deer Park	4,670	0.85%	1,356	1,401
Town of Fairfield	600	0.11%	180	180
Town of Latah	185	0.03%	56	56
City of Liberty Lake	12,870	2.34%	3,744	3,861
City of Medical Lake	4,840	0.88%	1,461	1,452
City of Millwood	1,915	0.35%	575	575
Town of Rockford	545	0.10%	156	164
Town of Spangle	280	0.05%	84	84
City of Spokane	230,900	41.93%	68,820	69,270
City of Spokane Valley	107,100	19.45%	31,350	32,130
Town of Waverly	120	0.02%	36	36
Spokane County	162,715	29.55%	68,820	69,270
Jurisdiction Subtotal	550,700	100%	183,582	185,667
Kalispel Tribe of Indians	TBD		-	TBD
Spokane Transit Authority	Flat Rate	n/a	58,706	58,706
Spokane Tribe of Indians	TBD		-	TBD
WSDOT-Eastern Region	Flat Rate	n/a	30,418	30,418
Special Subdistrict Subtotal			89,124	89,124
TOTAL DUES			272,706	274,791

Expenditures

Personnel - Increase of \$214,089 (17.2%) vs 2022

- Salaries: Total wages budgeted for 2023 increase 16.8% over the 2022 budget. This is primarily the result of an Outreach position being added. SRTC staff wages are budgeted to increase 7.5% for 2022. The increase

coming from projected merit increases based on performance reviews, as well as a requested 4.5% cost of living adjustment (COLA). SRTC position salary ranges have been updated with a regional salary range survey conducted in 2022. Updated ranges were reviewed by the SRTC Budget Committee.

- FICA: The Federal Insurance Contributions Act tax includes employer contributions for Social Security and Medicare.
- WA State Retirement System: SRTC provides the employer match for its employees as members of the Washington State Retirement System. Contribution rates are set by the State Legislature and may be adjusted as needed, usually at the beginning of the State's Biennium. In September 2022, the employer contribution rate increases to 10.39% and equates to increase of \$19,200 vs 2022 budget.
- Insurance Benefits: As of 01-01-2019 SRTC began procuring health insurance benefits through the Association of Washington Cities (AWC) as a non-city entity sponsored by the City of Spokane Valley. Medical insurance is estimated to increase ~ 4.0% for 2023. Dental, Vision and Life insurance rates will not change. Industrial Insurance is also included in this category.

Contractual and Professional Services – **Decrease** of \$499,452 <26.8%> vs 2022. This is primarily due to the Division Study wrapping up, and about 90% of the DATA project being completed by the end of 2022.

- Legal Services: No change from 2022 budget.
- Professional Services: This category includes available funds from prior year grant balances available for project work to be identified in the 2024-2025 UPWP which includes the second half of CY 2023, website update, translation, fire extinguisher and audit services. This category also includes funds for possible expansion of the SRTC Board meeting room.
- Consultant Services for DATA Project and Corridor Studies are \$400,000 less than 2022 budget.
- Avista has commenced work on installing charging stations as part of the \$2,500,000 ETS grant administered by WA Dept of Commerce using US Dept. of Energy funds. Avista anticipates billing \$850,000 to the grant in 2023 (these are pass through funds for SRTC).

Materials and Services – **Increase** of \$23,890 (18.9%) vs 2022 – Primarily due to budgeting \$25,000 for a new 'Contingency' line item.

- Operating Supplies: General office supplies, outreach and wellness program supplies.
- Minor Furniture/Equipment: Includes replacement of older office chairs & furniture as necessary.
- Telephone: Telephone lines, long distance, conference calling, cell service for Executive and Deputy Directors.
- Advertising: Expenses for legal notices related to items such as public meetings, outreach events, plan comment periods, and Transportation Improvement Program (TIP) amendments.
- Rent – Office Space: SRTC leases Suites 500 & 504 at the Paulsen Center. The amount for lease in the 2023 budget includes CAM charges. This item decreases from 2022 budget as there is no longer a utility charge associated with cooling the server room since servers have been shut down. Note that the current lease expires in June of 2024.
- Lease – Copier: This includes the copier lease expense as well as the copier usage charges.
- Property and Liability insurance is anticipated to increase approximately 10% for 2024 plan year.
- Spokane County Treasury Services.

Travel, Training, and Staff/Board Development – **Increase** of \$11,634 (22.0%) vs 2022 amended budget; original 2022 budget was decreased to resolve failed servers in 2022. Increase over original 2022 budget is 3.3%. Because of the

specialized and technical nature of the services provided, this category is to ensure adequate resources for travel, as well as resources for needed technical training related to travel demand modeling, air quality modeling, geographic information systems, transportation planning, information technology, financial management, updates and changes to employment law, public records law and public involvement. Regular travel is also necessary for coordination with other organizations.

- Mileage & Parking
- Travel & Training
- Dues, Subscriptions, and Memberships

Information Technology (IT) Operations – **Increase** of \$20,599 (17.0%) vs 2022. Increase is result of budgeting \$48,500 for Audio-Visual upgrades to the Board meeting room if that option is followed.

- IT Management Services.
- Software: Software purchases and software maintenance: support for the VISUM model, ESRI Software for GIS, backup system replacement software and firewall maintenance, finance/payroll software. Software purchases include Presentation software, MS Office 365 and Planner/Data software, Adobe Acrobat. Network security software and investments in ArcGIS software and data storage are also budgeted in 2022.
- Hardware – New and Replacement: Replacement of network equipment and workstation replacement. The 2023 budget does address technology upgrades to SRTC meeting spaces to accommodate an increased number of board members and hybrid meeting technology. Discussions continue to consider audio-visual (A/V) upgrades to current meeting room; expansion of meeting room and investment in A/V upgrades for larger space; as well as options for an alternative location for future in person or hybrid SRTC Board meetings. This issue was discussed at the SRTC Budget Committee meeting on August 10, 2022.
- Hardware – Repairs, Maintenance, and Upgrades: Repair supplies and equipment repair.
- Online Services: Internet service, metro Ethernet connection, website hosting, spam filtering, domain names, Internet access for tablets, Remote meeting platform services.

SRTC CY 2023 AMENDED BUDGET

	CY 2022 Approved	CY 2023 Proposed	\$ change	% change
REVENUES				
SRTC Cash Reserve		105,000		
FHWA PL (Federal Public Law Funds)	698,741	835,718	136,977	19.6%
FTA (Federal Section 5303 Funds)	280,223	316,422	36,199	12.9%
STBG Planning Funds	350,000	350,000	-	0.0%
Designated Grant - STBG - D.A.T.A.	735,250	300,000	(435,250)	-59.2%
Designated Funds (STA - Division Study)	50,000	-	(50,000)	-
RTPO (State Planning Funds)	144,651	144,651	-	0.0%
Designated Grants (Commerce - ETS)	850,000	850,000	-	0.0%
Designated Funds (WSDOT - Match for Division Study)	20,250	-	(20,250)	-
Local Member Contributions	272,705	274,789	2,084	0.8%
Spokane County Treasury Interest	10,000	6,000	(4,000)	-40.0%
TOTAL REVENUES	3,411,820	3,182,580	(229,240)	-6.7%
EXPENDITURES				
Personnel				
Salaries	924,323	1,079,341	155,018	16.8%
Accrued Leave Payouts \ Unemployment	1,500	1,500	-	0.0%
FICA	70,711	82,684	11,973	16.9%
WA State Retirement System	92,931	112,144	19,213	20.7%
Insurance/Benefits	154,552	182,436	27,884	18.0%
Total Personnel	1,244,016	1,458,105	214,089	17.2%
Contractual and Professional Services				
Legal Services	25,000	25,000	-	0.0%
Consultant & Professional Services (Includes expansion suite 504)	57,108	175,656	118,548	207.6%
Professional Services - ETS Grant Work	850,000	850,000	-	-
MTP Update	20,000	-	(20,000)	-100.0%
Consultant Services & D.A.T.A.	700,000	300,000	(400,000)	-57.1%
Consultant Services & Division St Study	200,000	-	(200,000)	-100.0%
State Audit Charges	15,000	17,000	2,000	13.3%
Total Contractual and Professional Services	1,867,108	1,367,656	(499,452)	-26.8%
Materials and Services				
Publications	500	500	-	0.0%
Postage	300	300	-	0.0%
Operating Supplies	4,500	4,500	-	0.0%
Minor Furniture	1,000	1,000	-	0.0%
Telephone	6,120	5,760	(360)	-5.9%
Advertising	2,620	3,120	500	19.1%
Rent - Office Space	87,600	84,500	(3,100)	-3.5%
Rent - Meeting Rooms	500	500	-	0.0%
Lease - Copier (and usage charges)	2,200	2,550	350	15.9%
Property and Liability Insurance	15,500	17,000	1,500	9.7%
Printing	750	750	-	0.0%
Interfund Charges County Treasurer (Fees)	4,860	4,860	-	0.0%
Contingency	-	25,000	25,000	0.0%
Total Materials and Services	126,450	150,340	23,890	18.9%
Travel, Training, and Staff Development				
Mileage & Parking	1,900	2,400	500	26.3%
Travel / Training (Staff)	33,650	42,700	9,050	26.9%
Educational Speaker Series	5,000	5,000	-	0.0%
Board/Staff Retreats, Facilitators, Food	3,700	3,700	-	0.0%
Dues, Subscriptions, and Memberships	8,625	10,709	2,084	24.2%
Total Travel, Training, and Staff Development	52,875	64,509	11,634	22.0%
IT Operations				
IT Professional Services	54,500	28,400	(26,100)	-47.9%
Software	43,501	40,640	(2,861)	-6.6%
Hardware - New, Replacement, Repairs & Maintenance	12,250	60,000	47,750	389.8%
Online Services	11,120	12,930	1,810	16.3%
Total IT Services	121,371	141,970	20,599	17.0%
TOTAL EXPENDITURES	3,411,820	3,182,580	(229,240)	-6.7%