

School Safety Traffic and Pedestrian Improvement Fund

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Department Overview

The School Safety Traffic and Pedestrian Improvement Fund (SSTPIF) is the new name of the School Zone Fixed Automatic Camera Fund. The School Zone Fixed Automated Cameras Fund (SZFAC), which was created by Ordinance 124230, began in 2014 to separately account for revenues generated by the school zone fixed automated cameras. In November of 2015, Council passed Ordinance 124907, which dedicated 10% of City revenues from automated traffic safety cameras (also known as red-light cameras) for pedestrian and traffic safety improvements in school zones and renamed the SZFAC to reflect this new revenue source. In November of 2016, Council passed ordinance 125207 adopting the 2017 budget which increases the amount of red light camera revenue dedicated to the SSTPI fund from 10% of revenue to 20%.

The City uses fixed automated cameras to encourage reduced vehicle speeds and improved safety for school children and other pedestrians in school zones. Specific financial policies govern the use of revenues generated from either camera fines or civil penalties, as follows:

- school traffic and pedestrian safety and directly related infrastructure projects;
- pedestrian, bicyclist, and driver education campaigns; and
- installation, administrative, enforcement, operations and maintenance costs associated with the fixed automated cameras in and around school zones.

The Director of the Seattle Department of Transportation (SDOT) administers the fund. In 2012, SDOT worked with the Seattle Police Department to install eight fixed automated cameras on flashing beacons in four elementary school zones in Seattle. At the end of 2016, the City operated a total of 28 cameras in 14 school zones. SDOT did not install additional cameras in 2017. SDOT collected speed data at more than 130 schools in the first quarter of 2016, and, based on the preliminary findings of that study, the department will evaluate the feasibility of up to 11 locations for school camera siting. The department estimates that it will winnow the list of these candidate locations and may add up to 10 additional cameras, two per site, in 2018.

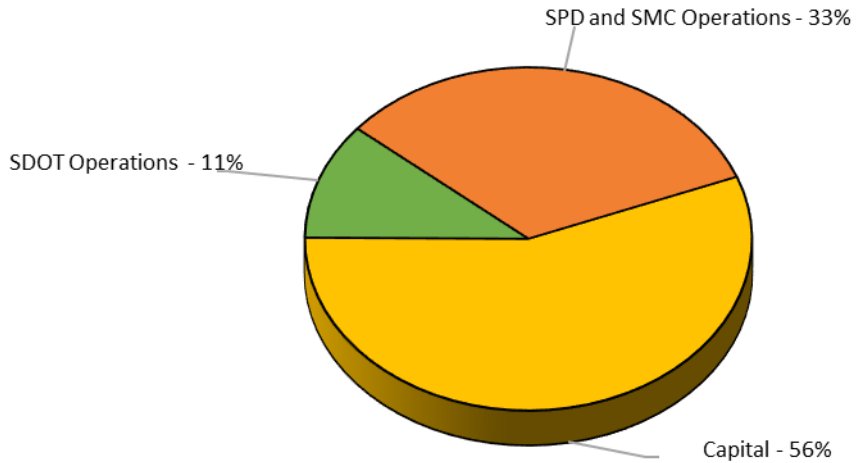
School Safety Traffic and Pedestrian Improvement Fund

Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Other Funding - Operating	\$6,716,642	\$8,606,796	\$6,764,647	\$6,764,647
Total Operations	\$6,716,642	\$8,606,796	\$6,764,647	\$6,764,647
Total Appropriations	\$6,716,642	\$8,606,796	\$6,764,647	\$6,764,647
Full-time Equivalent Total*	0.00	0.00	0.00	0.00

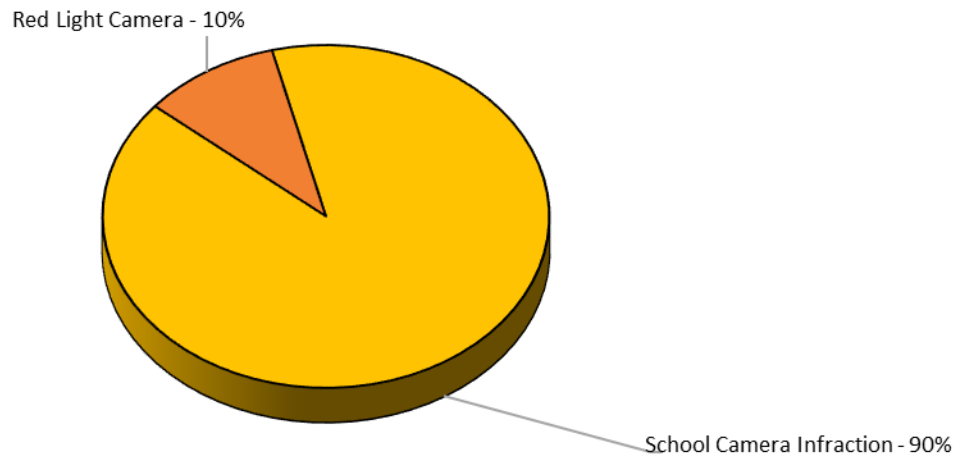
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

2018 Proposed Budget - Expenditures by Category



School Safety Traffic and Pedestrian Improvement Fund

2018 Proposed Budget - Revenue by Category



Budget Overview

The 2018 Proposed Budget appropriates funding to the General Fund and Transportation Operating Fund for expenses related to:

- school traffic and pedestrian safety and directly related infrastructure projects;
- pedestrian, bicyclist, and driver education campaigns; and
- installation, administrative, enforcement, operations and maintenance costs associated with the fixed automated cameras in and around school zones.

In 2018, SSTPI funding will support the installation of crossing improvements at 9 to 12 schools per year. These improvements may include speed bumps, flashing beacons, curb ramps, sidewalks, and marked crosswalks. This funding also supports annual education and enforcement activities near the school.

Descriptions of funding uses are located in the Seattle Department of Transportation's (SDOT) Proposed Budget and 2018-2023 Proposed Capital Improvement Program (CIP) pages. The SDOT CIP pages are Pedestrian Master Plan - School Safety (TC367170) and Pedestrian Master Plan - New Sidewalks (TC367600).

School Safety Traffic and Pedestrian Improvement Fund

Incremental Budget Changes

School Safety Traffic and Pedestrian Improvement Fund

	2018 Budget	FTE
Total 2018 Endorsed Budget	\$ 6,764,647	0.00
2018 Proposed Budget	\$ 6,764,647	0.00

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Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Camera Operations, Administration, and Enforcement Budget Control Level	SZF100	4,037,557	2,237,557	2,237,557	2,237,557
School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements Budget Control					
Capital Improvements		1,646,263	5,646,370	3,792,104	3,792,104
Non-Capital Operations and Maintenance		1,032,823	722,869	734,986	734,986
Total	SZF200	2,679,085	6,369,239	4,527,090	4,527,090
Department Total		6,716,642	8,606,796	6,764,647	6,764,647
Department Full-time Equivalents Total*		0.00	0.00	0.00	0.00

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.*

School Safety Traffic and Pedestrian Improvement Fund

Revenue Overview

2018 Estimated Revenues

Summit Code	Source	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
461110	Interest Earnings	46,000	0	0	0
	Total Interest Earnings	46,000	0	0	0
587001	Red Light Camera - 20% School	472,381	850,000	800,000	800,000
	Total Red Light Cameras	472,381	850,000	800,000	800,000
454100	School Camera Infraction Revenue	13,218,453	8,171,424	5,931,304	7,329,104
	Total School Cameras	13,218,453	8,171,424	5,931,304	7,329,104
	Total Revenues	13,736,834	9,021,424	6,731,304	8,129,104
379100	Use of (Contribution to) Fund Balance	-7,020,192	-414,628	33,343	-1,364,457
	Total Use of (Contribution to) Fund Balance	-7,020,192	-414,628	33,343	-1,364,457
	Total Resources	6,716,642	8,606,796	6,764,647	6,764,647

Appropriations By Budget Control Level (BCL) and Program

Camera Operations, Administration, and Enforcement Budget Control Level

The purpose of the Camera Operations, Administration, and Enforcement Budget Control Level is to appropriate funds from the School Safety Traffic and Pedestrian Improvement Fund to the General Fund to support operational expenditures made in the Seattle Police Department and the Seattle Municipal Court related to fixed automated cameras.

	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Program Expenditures				
Camera Operations, Administration, and Enforcement	4,037,557	2,237,557	2,237,557	2,237,557
Total	4,037,557	2,237,557	2,237,557	2,237,557

School Safety Traffic and Pedestrian Improvement Fund

School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements Budget Control Level

The purpose of the School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements Budget Control Level is to appropriate funds from the School Safety Traffic and Pedestrian Improvement Fund to the Transportation Operating Fund for support of operational and capital expenditures related to school safety projects.

	2016	2017	2018	2018
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Capital Improvements	1,646,263	5,646,370	3,792,104	3,792,104
Non-Capital Operations and Maintenance	1,032,823	722,869	734,986	734,986
Total	2,679,085	6,369,239	4,527,090	4,527,090

The following information summarizes the programs in School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements Budget Control Level:

Capital Improvements Program

The purpose of the Capital Improvements Program is to appropriate funding to the Transportation Operating Fund for the purpose of use in its Capital Improvement Program for projects related to pedestrian and bicycle safety near schools. Projects primarily fall within Seattle Department of Transportation's Pedestrian Master Plan - School Safety project, but may also be located in other capital projects.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Capital Improvements	1,646,263	5,646,370	3,792,104	3,792,104

Non-Capital Operations and Maintenance Program

The purpose of the Non-Capital Operations and Maintenance Program is to appropriate funding to the Transportation Operating Fund for use on non-capital spending associated with school safety such as education and outreach, flashing warning beacon preventative maintenance and repair, and staff support to meet evaluation and reporting requirements of the school camera program as required by the State of Washington.

	2016	2017	2018	2018
Expenditures	Actuals	Adopted	Endorsed	Proposed
Non-Capital Operations and Maintenance	1,032,823	722,869	734,986	734,986

School Safety Traffic and Pedestrian Improvement Fund

School Safety Traffic & Ped Fund Table

School Safety Traffic and Pedestrian Improvement Fund

	2016 Actuals	2017 Adopted	2017 Revised	2018 Endorsed	2018 Proposed
Beginning Fund Balance	1,842,569	1,118,000	8,862,761	1,532,628	9,743,557
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	13,736,834	9,021,424	10,637,592	6,731,304	8,129,104
Less: Actual and Budgeted Expenditures	6,716,642	8,606,796	9,756,796	6,764,647	6,764,647
Ending Fund Balance	8,862,761	1,532,628	9,743,557	1,499,285	11,108,014
ADA Compliance					1,475,000
Continuing Appropriations			7,295,000		7,295,000
Planning Reserve	0	580,000	580,000	580,000	580,000
SPS Carryforward			1,150,000		1,150,000
Total Reserves	0	580,000	9,025,000	580,000	10,500,000
Ending Unreserved Fund Balance	8,862,761	952,628	718,557	919,285	608,014