

# School Safety Traffic and Pedestrian Improvement Fund

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Scott Kubly, Director

(206) 684-5000

<http://www.seattle.gov/transportation>

## 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.

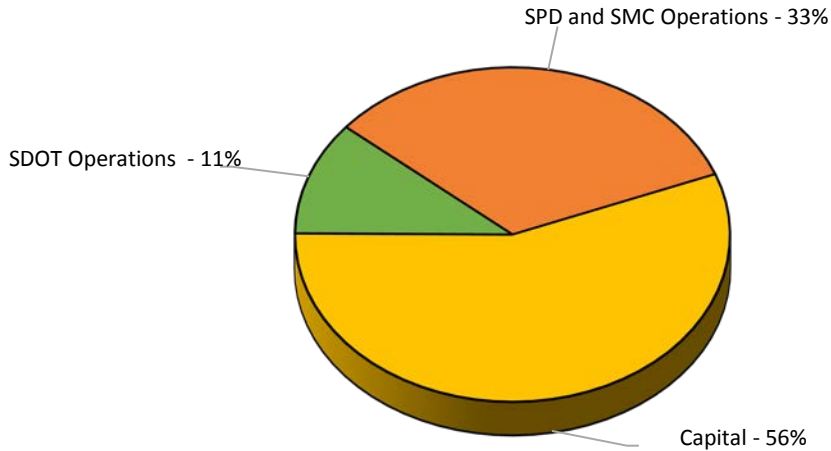
# School Safety Traffic and Pedestrian Improvement Fund

## Budget Snapshot

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

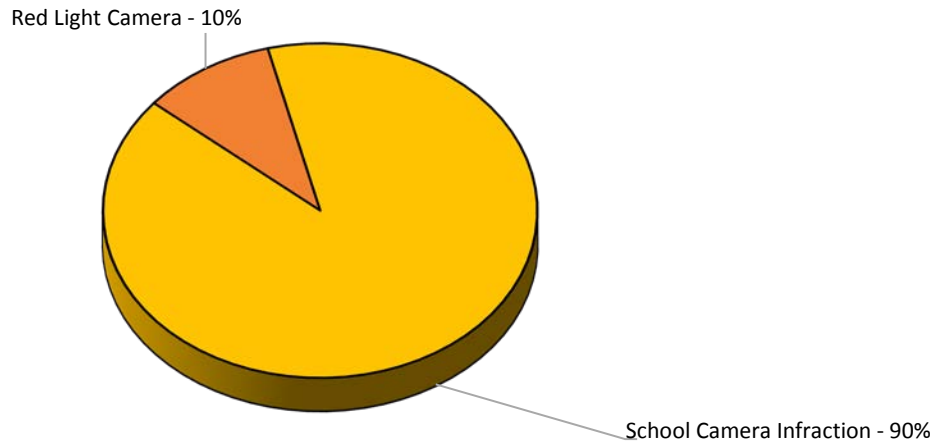
*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

### 2018 Adopted Budget - Expenditures by Category



# School Safety Traffic and Pedestrian Improvement Fund

## 2018 Adopted Budget - Revenue by Category



## Budget Overview

The 2018 Adopted 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) Adopted Budget and 2018-2023 Adopted Capital Improvement Program (CIP) pages. The SDOT CIP pages are Pedestrian Master Plan - School Safety (TC367170) and Pedestrian Master Plan - New Sidewalks (TC367600).

### City Council Changes to the Proposed Budget

The Council made no changes to the 2018 Proposed Budget

# School Safety Traffic and Pedestrian Improvement Fund

## Incremental Budget Changes

### School Safety Traffic and Pedestrian Improvement Fund

	2018 Budget	FTE
<b>Total 2018 Endorsed Budget</b>	<b>\$ 6,764,647</b>	<b>0.00</b>
<b>2018 Adopted Budget</b>	<b>\$ 6,764,647</b>	<b>0.00</b>

## City Council Provisos

There are no Council provisos.

## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
<b>Camera Operations, Administration, and Enforcement Budget Control Level</b>	<b>SZF100</b>	<b>4,037,557</b>	<b>2,237,557</b>	<b>2,237,557</b>	<b>2,237,557</b>
<b>School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements Budget Control</b>					
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
<b>Total</b>	<b>SZF200</b>	<b>2,679,085</b>	<b>6,369,239</b>	<b>4,527,090</b>	<b>4,527,090</b>
<b>Department Total</b>		<b>6,716,642</b>	<b>8,606,796</b>	<b>6,764,647</b>	<b>6,764,647</b>
<b>Department Full-time Equivalents Total*</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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 Adopted
461110	Interest Earnings	46,000	0	0	0
	<b>Total Interest Earnings</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
587001	Red Light Camera - 20% School	472,381	850,000	800,000	800,000
	<b>Total Red Light Cameras</b>	<b>472,381</b>	<b>850,000</b>	<b>800,000</b>	<b>800,000</b>
454100	School Camera Infraction Revenue	13,218,453	8,171,424	5,931,304	7,718,384
	<b>Total School Cameras</b>	<b>13,218,453</b>	<b>8,171,424</b>	<b>5,931,304</b>	<b>7,718,384</b>
	<b>Total Revenues</b>	<b>13,736,834</b>	<b>9,021,424</b>	<b>6,731,304</b>	<b>8,518,384</b>
379100	Use of (Contribution to ) Fund Balance	-7,020,192	-414,628	33,343	-1,753,737
	<b>Total Use of (Contribution to) Fund Balance</b>	<b>-7,020,192</b>	<b>-414,628</b>	<b>33,343</b>	<b>-1,753,737</b>
	<b>Total Resources</b>	<b>6,716,642</b>	<b>8,606,796</b>	<b>6,764,647</b>	<b>6,764,647</b>

## 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.

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

# 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.

<b>Program Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
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
<b>Total</b>	<b>2,679,085</b>	<b>6,369,239</b>	<b>4,527,090</b>	<b>4,527,090</b>

*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.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
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.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Adopted</b>
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 Adopted
<b>Beginning Fund Balance</b>	<b>1,842,569</b>	<b>1,118,000</b>	<b>8,862,761</b>	<b>1,532,628</b>	<b>10,285,965</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	13,736,834	9,021,424	11,180,000	6,731,304	8,518,384
Less: Actual and Budgeted Expenditures	6,716,642	8,606,796	9,756,796	6,764,647	6,764,647
<b>Ending Fund Balance</b>	<b>8,862,761</b>	<b>1,532,628</b>	<b>10,285,965</b>	<b>1,499,285</b>	<b>12,039,702</b>
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
<b>Total Reserves</b>	<b>0</b>	<b>580,000</b>	<b>9,025,000</b>	<b>580,000</b>	<b>10,500,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>8,862,761</b>	<b>952,628</b>	<b>1,260,965</b>	<b>919,285</b>	<b>1,539,702</b>

