

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
97	3	A	3

Budget Action Title: Pass C.B 118560--- Red light camera funding for pedestrian projects and making changes to the CIP

Has CIP Amendment: Yes Has Budget Proviso: No

Councilmembers: Licata; Okamoto; Sawant

Staff Analyst: Peter Lindsay

Council Bill or Resolution: 118560

Date		Total	SB	BH	JO	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$409,801
<i>Net Balance Effect</i>	\$0	(\$409,801)
Other Funds		
<i>Transportation Operating Fund (10310)</i>		
<i>Revenues</i>	\$0	(\$390,199)
<i>Expenditures</i>	\$0	(\$390,199)
<i>Net Balance Effect</i>	\$0	\$0
School Safety Traffic and Pedestrian Improvement Fund		
<i>Revenues</i>	\$0	(\$390,199)

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
97	3	A	3

<i>Expenditures</i>	<i>\$0</i>	<i>(\$390,199)</i>
<i>Net Balance Effect</i>	<i>\$0</i>	<i>\$0</i>
<i>Total Budget Balance Effect</i>	<i>\$0</i>	<i>(\$409,801)</i>

Budget Action description:

This green sheet recommends passage of CB 118560, which would rename the School Zone Fixed Automated Camera Fund the School Safety Traffic and Pedestrian Improvement Fund in the City Treasury effective January 1, 2016 for the purpose of separately accounting for the revenues generated by (1) school zone fixed automated cameras and (2) automated traffic cameras also known as red light cameras.

This budget action amends the proposed Seattle Department of Transportation’s 2016-2021 Capital Improvement Program (CIP) for the Pedestrian Master Plan – New Sidewalks project (TC367600) shown in Attachment 1 and Pedestrian Master Plan – School Safety project (TC367170) shown in Attachment 2 as revised by the Move Seattle budget action (GS 91-1-A-2). Amendments related to green sheet 97-3-A-2 are in red; amendments related to green sheet 91-1-A-2 are in blue. The CIP project amendments reflect changes in narrative descriptions, revenues and fund names.

The Executive’s November 2015 revenue projection indicates that school camera revenues are expected to be less than assumed in the 2016 Proposed Budget by \$800,000 in 2015 and by an additional \$800,000 in 2016. Transactions included in this budget action implement the Executive’s new forecast for school zone camera revenue by decreasing Transportation Operating Fund appropriations in the Mobility Capital BCL by \$800,000 in 2016. GS 91-1-A-2 related to the Move Seattle levy adds \$800,000 to the Mobility Capital BCL in 2016 resulting in no net change to the proposed school safety investments in the Mayor’s 2016 Proposed Budget.

The proposed budget action creates a new Chapter 5.82 and Section 5.82.010 of the Seattle Municipal Code that establishes a set of financial policies requiring ten percent of all red light camera fines and civil penalties to be deposited into the School Safety Traffic and Pedestrian Improvement Fund. The red light camera financial policies would require that School Safety Traffic and Pedestrian Improvement Fund revenue may only be used for the purpose of improving school zone traffic and pedestrian safety. Similar existing restrictions related to the use of school zone camera revenue are unchanged with this proposal, but school zone camera revenues would move into the School Safety Traffic and Pedestrian Improvement Fund.

Background

Under the current Seattle Municipal Code, all red light camera infraction fines are a flexible General Subfund resource that can be used for any municipal purpose. This budget action requires that a portion of on-going red light camera revenues be used only for school zone traffic and pedestrian safety investments.

This budget action combines all revenue generated from school zone camera infractions with ten percent (10%) of the revenue generated by red light camera infractions and renames the School Zone Fixed Automated Camera Fund, the School Safety Traffic and Pedestrian Improvement Fund. Revenues deposited in the School Safety Traffic and Pedestrian Improvement Fund will be restricted to the following uses: (1) school

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
97	3	A	3

zone traffic and pedestrian safety infrastructure projects; (2) enforcement, administration, operations and maintenance costs for school zone cameras; and (3) related pedestrian, bicyclist and driver education campaigns.

For the 2016 Proposed Budget, this budget action does not increase funding for SDOT in general or pedestrian safety investments in particular. If this green sheet is adopted, ten percent of red light camera revenue will no longer be available for General Subfund eligible purposes. The Mayor’s current forecast for 2016 red light camera revenue is \$4,098,000 resulting in about \$410,000 in red light camera revenue available for pedestrian improvements. The legislation would direct ten percent of red light camera revenue and all school zone camera revenue to the School Safety Traffic and Pedestrian Improvement Fund resulting in a total of about \$8.6 million available for the purpose of funding school zone camera enforcement, administration, operations and school zone traffic and pedestrian safety improvements in 2016. The Director of Transportation will be responsible for administering the School Safety Traffic and Pedestrian Improvement Fund. Table 1 summarizes the budgetary implications related to this green sheet.

Table 1: City Funding for SDOT

	(a) 2016 Proposed Budget	(b) This Budget Action	(c) = (b) – (a) Difference
General Subfund Support to SDOT’s Transportation Operating Fund	\$44.3M	\$43.9M	(\$0.4M)
School Zone Fixed Automated Camera Fund	\$6.2M (see endnote)	-	(\$6.2M)
School Safety Traffic and Pedestrian Improvement Fund (includes all School Zone Camera revenues and 10% of Red Light Camera revenues)	-	\$6.6M	\$6.6M
Total Support to SDOT	\$50.5M	\$50.5M	-

This budget action is intended to align City policy with best practices recommended by the National Committee on Uniform Traffic Laws and Ordinances and strictly constrain the use of a portion of red light camera revenue for improvements to pedestrian infrastructure.

Endnote: Table 1 assumes an \$800,000 revenue shortfall in 2016 based on the Executive’s November 2015 revenue update. The adjusted school camera revenue available to SDOT is now \$6.2 million.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support for school safety improvements				FG	School Safety Traffic and Pedestrian Improvement Fund	TBD1	00100	2016		\$409,801
2	Increase revenue from GSF for school safety improvements				SSTPI	General Subfund Support	587001	18500	2016	\$409,801	
3	Increase appropriation for school safety improvements				SSTPI	School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements	SZF200	18500	2016		\$409,801
4	Increase SSTPI support to TOF				SDOT	School Safety Traffic and Pedestrian Improvement Fund	587185	10310	2016	\$409,801	
5	Increase appropriation for school safety improvements				SDOT	Mobility-Capital	19003	10310	2016		\$409,801
6	Decrease revenue to SSTPI				SSTPI	School Camera Infraction Revenue	454100	18500	2016	(\$800,000)	

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
7	Decrease appropriations for school safety improvements				SSTPI	School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements	SZF200	18500	2016		(\$800,000)
8	Decrease SSTPI support to TOF				SDOT	School Safety Traffic and Pedestrian Improvement Fund	587185	10310	2016	(\$800,000)	
9	Decrease TOF appropriations to reflect 2016 revenue shortfall				SDOT	Mobility-Capital	19003	10310	2016		(\$800,000)