

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDOT	103	B	001-2023

Budget Action Title: Add \$1 million School Safety Traffic and Pedestrian Improvement (SSTPI) Fund (2024) to SDOT's Pedestrian Master Plan - School Safety (MC-TR-C059) CIP project; and add \$1 million SSTPI Fund (2023) and \$1.7 million SSTPI Fund (2024) to SPD to expand the School Zone Camera program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Revenues	\$0	\$0
Expenditures	\$1,000,000	\$2,700,000
Net Balance Effect	\$(1,000,000)	\$(2,700,000)
Total Budget Balance Effect	\$(1,000,000)	\$(2,700,000)

Budget Action Description:

This Council Budget Action would add \$1 million of School Safety Traffic and Pedestrian Improvement (SSTPI) Fund in 2024 to the Seattle Department of Transportation's (SDOT's) Pedestrian Master Plan – School Safety (MC-TR-C059) CIP project, and would add \$1 million in 2023 and \$1.7 million in 2024 of SSTPI Fund to the Seattle Police Department (SPD) to develop and implement an equitable and effective plan for expansion of the School Zone Camera program in support of Vision Zero goals.

The intent of this Council Budget Action is to double the number of cameras deployed by the School

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Zone Camera program over the next two years. There are currently 35 school zone cameras operating in Seattle, and the program is projected to raise \$13.9 million of revenue in 2023. School zone camera revenues are deposited in the SSTPI Fund and are restricted by Washington State law to support school traffic safety projects, programs for students getting to and from school, and to cover the administrative costs of the School Zone Camera program. SDOT is responsible for implementation of school traffic safety projects and programs, while SPD is responsible for administering the cameras and processing ticketed infractions. The intent of this Council Budget Action is to, at a minimum, double the number of cameras to 70.

In addition to the \$1 million of SSTPI Fund in SDOT's Pedestrian Master Plan - School Safety (MC-TR-C059) CIP project in 2024, the project CIP page would also show an additional \$1 million of SSTPI funding in future years. This increased funding for school safety projects reflects an extremely conservative estimate of anticipated future revenues from the expansion of the School Zone Camera program, and serves as a placeholder for revising SSTPI Fund revenue estimates and program spending in the 2024 budget as SDOT and SPD develop a detailed schedule for camera deployment.

The funding in 2023 and 2024 for SPD is for the department to manage the third-party contract providing the school zone camera services and coordinate with SDOT to prioritize appropriate locations (including the presence of flashing beacons necessary to implement photo enforcement). Coordination with Seattle City Light (SCL) is necessary to provide electrical service as needed.

This Council Budget Action anticipates that installation of additional School Zone cameras would coincide with the beginning of the 2023-2024 and 2024-2025 school years, and that significant revenue from increased ticket infractions would not be expected in 2023. SPD and SDOT estimate the ongoing cost to double the School Zone Camera program at \$1.7 million per year. This Council Budget Action assumes that costs to plan and implement this expansion in 2023 would be supported by available fund balance in the SSTPI Fund. Any necessary adjustments to ongoing School Zone Camera administrative costs, or if additional funding is needed to complete the expansion of the program, would be addressed in the 2024 budget.

The impact of this Council Budget Action on the Pedestrian Master Plan - School Safety CIP project is shown in Attachment A.

A separate Statement of Legislative Intent (SDOT-304-A-001-2023) requests that SDOT and SPD submit a detailed implementation plan for the expansion of the School Zone Camera program.

The School Zone Camera program operates fixed cameras near schools to record speeding violations. The cameras are only active when the flashing school beacons are operating; SDOT coordinates the operating times with the schools. The cameras record photo and video data (no audio), which is housed with the third-party camera vendor. Speed measurements are triggered by loop detectors in the roadway. Potential speed violations are automatically flagged by the system for review by an SPD officer, who ultimately issues the ticket. Persons receiving tickets can access the photo and video of the infraction via a web portal using the ticket identification.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for		0	0	SDOT - TR000	SDOT - BC-TR-19003 -	18500 - School Safety	2024	\$0	\$1,000,000

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	Pedestrian Master Plan - School Safety					Mobility-Capital	Traffic and Pedestrian Improvement Fund			
2	Add appropriations for School Zone Camera program		0	0	SPD - SP000	SPD - BO-SP-P9000 - School Zone Camera Program	18500 - School Safety Traffic and Pedestrian Improvement Fund	2023	\$0	\$1,000,000
3	Add appropriations for School Zone Camera program		0	0	SPD - SP000	SPD - BO-SP-P9000 - School Zone Camera Program	18500 - School Safety Traffic and Pedestrian Improvement Fund	2024	\$0	\$1,700,000