



**Legislative Department
Seattle City Council
Memorandum**

Date: June 18, 2013

To: Councilmember Tim Burgess; Chair, GPAF Committee
 Councilmember Nick Licata; Member, GPAF Committee
 Councilmember Sally Clark; Member, GPAF Committee
 Councilmember Mike O’Brien; Alternate, GPAF Committee
 Councilmember Tom Rasmussen, Transportation Committee Chair

From: Norm Schwab & Dan Eder

Subject: **SDOT Supplemental Budget**

On May 15, 2013, the Government Performance and Finance (GPAF) Committee approved \$4.5 million for the Northgate repaving project, allowing the project to begin construction this summer. The GPAF Committee removed the balance of SDOT-related actions from the 1st Quarter Supplemental budget ordinance to provide additional time for review and approved the amended 1st Quarter Supplemental budget ordinance. This memo describes three categories of issues related to transportation proposals in the 1st Quarter Supplemental that have not yet been acted on by Council: a School Safety Package, Speed Camera Revenues, and savings from the S. Spokane St. Viaduct project.

I. School Safety Package

The Mayor’s proposed 1st Quarter Supplemental included the following items in a school safety package:

<i>Project</i>	<i>Funding Amount</i>	<i>Source</i>
School Safety Plan	\$300,000	General Fund
School Safety Position (Strategic Advisor 1)	\$126,199	General Fund
School Improvements at Olympic View, Thurgood Marshall, Gatewood, and Broadview Thompson Elementary Schools	\$450,000	REET II
8 New School Zone Cameras (2013 installation cameras @ 4-5 schools: Bailey Gatzert, Dearbon Park, and Roxhill Elementary, Holy Family Parish, and Nathan Eckstein Middle Schools)	\$320,000	General Fund
TOTAL	\$1,216,199	

Estimated revenue from existing school zone speed cameras will fund \$746,199 of the total cost of this package. REET II funds will cover the balance of costs.

The revised 1st Quarter transportation supplemental ordinance before the committee (C.B. 117813) includes all of the items in the school safety package proposed by the Mayor. However, the GPAF Committee may want to consider withholding \$320,000 for the 8 new school zone cameras pending Council review of the evaluation report on the implementation of the initial set of school zone cameras. That report was just sent to the Council last Thursday, June 13th, and a briefing on the report is scheduled for the Transportation Committee on July 9th.

Staff has not had time to complete a detailed review of the report; however some things should be noted:

1. The report is based on only four months of data.
2. The report does not include information on traffic speeds along arterials where cameras were installed comparing speeds during the time periods during which school flashing beacons were operating versus times when they were not.
3. The report does not include information on how traffic speeds of vehicles that have been cited for infractions has varied as time progresses since the cameras were installed.
4. The report does not provide information as to when the school camera zone pilot will end or what would constitute successful completion of the pilot that would warrant its continuation and/or expansion as an ongoing effort.

Options:

- a. Adopt C.B. 117813 as proposed with \$320,000 in General Fund proposed by the Executive for 8 new school zone cameras.
- b. Amend C.B. 117813 to remove \$320,000 for 8 new school zone cameras pending further Council review of the school zone camera evaluation report.

Committee Recommendation:

II. Speed Camera Revenue

Implementation of the school zone camera program began late in 2012 and the Executive did not include projected revenues in its revenue estimates for fiscal year 2013. However, it turns out that revenues are coming in at a substantially higher level than anticipated (at least initially). The Executive first estimated that these cameras would generate \$800,000 in 2013, but more recently have increased the anticipated revenue to a little more than \$5M. Accounting for installation and operation of the initial cameras and school safety expenditures anticipated in 2013 (including the 1st quarter supplemental), the Executive estimates that a net balance of yet to be spent camera revenue is about \$2.5 M.

On several occasions the Executive has stated that all revenues from school zone speed cameras would be expended on school safety projects. Several Councilmembers have expressed the desire to have this commitment stated in a set of adopted financial policies to ensure that an amount equal to the revenues generated by the cameras is actually spent on school traffic and pedestrian safety improvements. Staff recommends the additional step of including an appropriation in the 2013 budget of estimated net revenues from these cameras and imposing provisos that would limit the use of these funds for such improvements.

C.B. 117813 does the following:

- Increases appropriation authority by \$2,500,000 in the Finance General Reserves BCL (2QD00) to fund school traffic and pedestrian safety, and directly related infrastructure improvements.
- Imposes two provisos on this appropriation, as follows:

Of the appropriation in the 2013 budget for the Department of Finance General's Reserves Budget Control Level, \$2,500,000 is appropriated for School Traffic and Pedestrian Safety solely for school traffic and pedestrian safety, and directly related infrastructure improvements, and may be spent for no other purpose.

None of the money appropriated in the 2013 budget for Finance General's Reserves Budget Control Level may be spent on School Traffic and Pedestrian Safety until authorized by future ordinance. The Council anticipates that such authority will not be granted until the Executive provides the Council with a specific list of recommended improvements.

In addition, staff will prepare a resolution for consideration by the GPAF Committee at its next meeting that would adopt a set of financial policies pertaining to use of school zone speed camera revenues. The resolution will set out the following policies:

1. Funding in an amount equal to the revenue generated annually by school zone camera fines less annual expenditures to install, operate and maintain the

cameras and the associated administrative costs in the Seattle Municipal Court will be spent for school traffic and pedestrian safety and directly related infrastructure improvements.

2. The Executive will include a revenue projection for school zone camera fines in its annual budget submittal to the Council and will appropriate a like amount in the same budget year dedicated to school traffic and safety improvement projects.
3. The Executive will provide a year-end report to the City Council on school zone camera revenue receipts and expenditures.
4. The annual level of expenditure on school traffic and pedestrian safety derived from school zone camera fines shall be additive to and not supplant base budget expenditures for such projects.

Staff Recommendations:

Adopt appropriation and impose provisos in C.B. 117813; direct staff to prepare policy resolution.

Committee Recommendation:

III. **Spokane Project Savings**

The Mayor proposed spending \$15 million in savings from the S. Spokane St. Viaduct (“Spokane”) project for a variety of transportation purposes. The proposal was made in three parts:

- On April 7, 2013, the Mayor’s formally transmitted 1st Quarter Supplemental Budget legislation included \$11.75 million from Spokane savings.
- On May 14, 2013, a press release from the Mayor’s Office identified an additional \$3.25 million in Spokane project savings.
- On June 3, 2013, a letter from Mayor McGinn to Council President Clark subsequently provided additional information about the \$3.25 million proposal.

On June 17, 2013, the City Council introduced new SDOT budget legislation (C.B. 117813) that would reprogram the remaining \$10.5 million in Spokane project savings (\$15 million less \$4.5 million for Northgate). Detailed information for a fiscal note, amendments to CIP project pages, and Budget Control Level transaction line items were not available regarding

the Mayor's proposal for the additional \$3.25 million of Spokane project savings in time for the legislation introduced on June 17, 2013.

C.B. 117813 will require amendments in order to address the intent of the Mayor's proposal regarding the additional \$3.25 million in Spokane project savings. Also, Councilmembers have indicated they wish to make other amendments that add new categories of spending.

Table #1: Spokane Project Savings (below) provides information about the Mayor's proposal and the Council Bill. As indicated in the table, C.B. 117813 includes some elements that are already in the ordinance and also some additional elements (flagged with an "x" in the "Amend" column) that either are in the Mayor's \$3.25 million proposal or are other proposals by Chairs of the Transportation and GPAF Committees.

In order to move the legislation as quickly as possible, staff recommends that the GPAF Committee consider:

- (a) taking action on C.B. 117813;
- (b) directing staff to make some or all proposed changes to C.B. 117813; and
- (c) formally adopt the changes at full Council as amendments to C.B. 117813.

Notes for Table #1:

The new Safety and Maintenance CIP project referred to in item 10(a) is described more fully in Attachment A.

The proviso referred to in item 10(b) would read as follows: "Of the funds appropriated to the Seattle Department of Transportation's Mobility-Capital Budget Control Level, \$2,091,000 may be spent only for the purposes identified in the Safety and Maintenance CIP project (TC ____)."

Table #1: Spokane Project Savings:

	Category	(A) Mayor's Proposed	(B) C.B. 117813	(C) = (B) – (A) Difference	Notes	Base	Amend
1.	Bike Infrastructure	\$ 3,600,000	\$ 3,600,000	\$ -	a) accept proposal in base to add \$1M for Burke Gilman and other BMP Implementation Project investments; b) accept proposal to add \$2.6M for E. Marginal Way, Westlake Cycle Track, and other BMP Implementation Project investments	x	x
2.	Crack Seal	\$ 200,000	\$ 200,000	\$ -	Accept proposal to increase Crack Seal by \$200k (new total \$450k)	x	
3.	TMP Implementation	\$ 800,000	\$ 465,000	\$ (335,000)	a) accept proposal to expedite funding for Eastlake project; b) accept proposal to add 2 FTEs for TMP Implementation; c) reject proposal to expedite Ship Canal Crossing Study; d) change scope of Eastlake project	x x x	
4.	Neighborhood Street Fund (NSF)	\$ 1,000,000	\$ 1,000,000	\$ -	Accept proposal to increase NSF by \$1M (new total \$2.8M)	x	
5.	Only in Seattle	\$ 50,000	\$ -	\$ (50,000)	Reject proposal to increase SDOT technical assistance to OED	x	
6.	Transit Oriented Development (TOD)	\$ 250,000	\$ 250,000	\$ -	Accept proposal to increase TOD studies by \$250k		x
7.	Wall Repairs	\$ 700,000	\$ 700,000	\$ -	Accept proposal to increase Retaining Wall Repair and Restoration by \$700k (new total \$922k)	x	

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	Category	(A) Mayor's Proposed	(B) C.B. 117813	(C) = (B) – (A) Difference	Notes	Base	Amend
8.	Intelligent Transportation Systems (ITS)	\$ 2,500,000	\$ 800,000	\$ (1,700,000)	a) accept proposal to conduct \$300k study; b) accept proposal to create new \$500k CIP project; c) reject proposal to reserve \$1.7M in Finance General	x x x	
9.	Pedestrian Infrastructure	\$ 1,400,000	\$ 2,160,000	\$ 760,000	a) accept proposal to increase Ped Master Plan Implementation CIP project by \$1M for various projects; b) accept proposal to increase Ped Master Plan Implementation CIP project by \$400k for various projects c) increase Ped Master Plan project by an additional \$480k for signaling 47th & Admiral (new total of \$500k); d) add \$200k to Fauntleroy to expedite design in 2013; e) add \$80k to Curb & Pavement Marking (new total of \$580k)	x	x x x x
10.	Safety and Maintenance	\$ -	\$ 2,091,000	\$ 2,091,000	a) create new CIP project (Attachment A); b) add new proviso to Mobility Capital BCL appropriations		x x
	Grand Total	\$ 10,500,000	\$ 11,266,000	\$ 766,000	Spend an additional \$766k in debt service savings from Council's decision not to issue any 2013 LTGO bonds for SDOT projects		x

Attachment A:

Seattle Department of Transportation

Safety and Maintenance Project

BCL/Program Name:	Mobility-Capital	BCL/Program Code:	19003
Project Type:	Improved Facility	Start Date:	Q2/2013
Project ID:	TC_____	End Date:	Q4/2013
Location:	In more than one Location		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides additional funding for high priority safety and street maintenance projects. Funds allocated to this project may be used for safety and maintenance projects that are within the scopes of the following existing SDOT capital projects: Neighborhood Traffic Control Program (TC323250), New Traffic Signals (TC323610), Pedestrian Master Plan - School Safety (TC367170), Pedestrian Master Plan Implementation (TC367150), and Freight Spot Improvement Program (TC365850).

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Transportation Funding Package – Parking Tax	0	0	2,091	0	0	0	0	0	2,091
Total:	0	0	2,091	0	0	0	0	0	2,091

Fund Appropriations/Allocations

Transportation Operating Fund	0	0	2,091	0	0	0	0	0	2,091
Total:	0	0	2,091	0	0	0	0	0	2,091

Spending Plan by Fund

Transportation Operating Fund	0	0	2,091	0	0	0	0	0	2,091
Total:	0	0	2,091	0	0	0	0	0	2,091