

Priority (High, Medium, Low)	Discretionary TDA Cost (Annualized)	Service	Description of Service	Anticipated Impact if Reduced or Eliminated
TRANSIT - Cost reduction options for FY18/19				
	\$10,000	Game Day Express	Services from Downtown Roseville to Sacramento Kings Home Games	Reduced convenience for residents; increased air emissions & congestion. Reduced ridership, revenue hours and revenue miles would slightly reduce Roseville's share of \$1,200,000 in annual Federal Transit Administration and State Transit Assistance revenue
	\$17,000	Advertising for Summer Youth Bus Pass Program	Roseville Transit advertises the availability of the Summer Youth Bus Pass through a variety of means (buses, high schools, recreation guide, social media)	Reducing advertising could result in reduced ridership short term (which could slightly reduce Federal Transit Administration and State Transit Assistance revenues) and long term (since this program introduces youth to transit). Reduced ridership could also have attendant impacts on air quality and traffic congestion.
	\$8,000	Special Services	Up to 80 hours of transit services provided free of charge to other City supported activities	Additional cost for transportation to other programs such as RPAL, Tech Teens, City tours, and potentially increased single occupant or other auto use to/from city-affiliated events.
TRANSIT - Future Considerations Based on Short Range Transit Plan Update				
	TBD (in the range of \$250,000 - \$300,000)	Local Fixed Route Services	The City currently provides 11 local fixed routes for transit service in Roseville. If the Short Range Transit Plan identifies route adjustments that obtain efficiencies, costs may be reduced.	Local fixed route changes have the potential to reduce convenience for transit customers. If those changes result in reduced ridership, revenue hours and/or revenue miles, this would reduce Roseville's share of \$1,200,000 in annual Federal Transit Administration and State Transit Assistance revenue, which could increase transit reliance on TDA funding. This could also increase customer reliance on more costly Dial-A-Ride services.
	TBD (in the range of \$50-100,000)	Paratransit Services - Based on Location	Paratransit service is currently provided to all qualifying residents within the City. Federal regulations require that we provide this service only to those residents within 3/4-mile of a local fixed route service. Paratransit services could be reduced to meet the minimum federal requirement.	This would result in inequities from neighborhood to neighborhood. For example some residents of Sun City would receive Paratransit service and others would not. This would increase reliance on other more expensive transit option such as Health Express or Seniors First, both of which also utilize TDA funds. Reduced ridership, revenue hours and revenue miles would slightly reduce Roseville's share of \$1,200,000 in annual Federal Transit Administration and State Transit Assistance revenue.
	TBD (in the range of \$20-30,000)	Paratransit Services - Sunday Service	Paratransit service is currently provided to all qualifying residents within the City seven days per week morning to evening. Federal regulations require that we provide this service only during the hours and days of local fixed route operation. Paratransit services could be eliminated on Sundays to meet the minimum federal requirement.	This would eliminate a lifeline choice of transportation for persons with disabilities who may have transportation needs on Sundays. Reduced ridership, revenue hours and revenue miles would slightly reduce Roseville's share of \$1,200,000 in annual Federal Transit Administration and State Transit Assistance revenue.

	TBD (in the range of \$300-700,000)	Dial-A-Ride General Public	Roseville Dial-A-Ride is offered to the general public seven days per week. DAR service differs from Paratransit because it is not required by federal regulations. However, DAR service is often used by seniors and persons with non-qualifying disabilities for their lifeline transportation needs.	Elimination of DAR would remove a lifeline choice of transportation for seniors, persons with non-qualifying disabilities and other general public. This could result in additional unmet needs for local fixed route transit, because the availability of general public dial-a-ride is often cited as a reason that transit needs are being met. Reduced ridership, revenue hours and revenue miles would slightly reduce Roseville's share of \$1,200,000 in annual Federal Transit Administration and State Transit Assistance revenue.
	TBD (in the range of \$50-10,000)	Transit Vehicle Maintenance	Roseville fleet maintenance currently provides maintenance for transit vehicles at a cost of approximately \$650,000.	Roseville Transit could explore maintenance options such as having a 3rd party contractor provide maintenance, which is often a maintenance choice for transit agencies. This could result in cost savings to transit, but could affect the cost of other fleet maintenance services in the City.
	TBD (potential increased fares in range of \$25-50,000)	Fare Structure Modifications	The Short Range Transit Plan identifies potential changes to Roseville Transit fare structure. For example, the Resident commuter discount fare (\$110 per month compared to non-resident \$155 per month) could be increased to generate fare revenue.	Fare modifications would need to be designed to minimize reductions in ridership, to avoid reductions in FTA and STA revenue.
	\$25,000	Mobility Management program	The Mobility Management Program is currently a federally-funded grant program (limited duration) that provides education to transit riders in South Placer County an effort to increase local fixed route ridership. After the grant expires, the program could continue with TDA funds.	Eliminating this program after the federal grant expires may reduce transit ridership by reducing awareness of transportation options for seniors & people with disabilities.
BIKEWAYS/PEDESTRIAN PROGRAMS				
	\$50,000	Safe Routes to School	The Safe Routes to School program provides coordination and resources for school-based walking and biking promotions. Functions include Safe Routes mapping, Drop and Walk Program, International Walk/Bike to School Day Events, Bike/Walk Ambassador program, Walking Wednesdays, etc.	School districts and individual schools could run this program. However, without City support it is uncertain if local districts would fill the gap left by the absence of city support, and we anticipate that school participation would decrease and parents would be unhappy. This could lead to less children walking/biking to school. Note that the Alternative Transportation Division has acquired grant funding for two years of Safe Routes to School programming (in specified schools related to the grant) beginning in FY 2021.
	\$5,000	Parks, Trails & Bikeways Map	The Parks, Trails & Bikeways Maps provides residents with information about bikeways, popular trails, parks and park amenities. The map also provides smart cycling information and contact information for conditions residents may observe.	This foldable map is popular among residents. Eliminating printing of the map would save periodic printing costs that approach \$5,000 per year. Residents would still be able to view the map online and print as needed. Google Maps includes bikeway and park information that enable wayfinding.
	\$100,000	Trail Re-surfacing & Repair	These are periodic and as-needed projects to repair trails from erosion, root or other damage and to preserve the pavement quality of asphalt Class I trails at a frequency similar to roadways, with an annualized cost approximately of approximately \$100,000.	Periodic resurfacing of the trails is required to maintain the pavement quality and avoid hazards. Reduced frequency of re-surfacing would require additional funding in later years, and could result in trip hazards. This should not be reduced as a safety and liability issue. For new infill trail projects the City is considering the use of concrete to reduce long term maintenance costs.
	\$10,000	Roseville Bikefest	Bikefest is a volunteer-based, family friendly bike safety event that provides bicycle safety education, bike safety checks, helmet fitting, and helmet giveaways to over 200 members of the public annually.	Donations of cash, services and materials totaling over \$6,000 annually provide much of the event funding. However, TDA-funded staff time is used to organize the event. If the event is eliminated, youth and adults will lose an important bicycle safety education opportunity, and some members of the public may choose to not ride a bicycle without these services.

	\$10,000	May is Bike Month	Roseville participates with other partners in the region to promote bicycling in May. This includes marketing the Mayisbikemonth.com website, hosting smart cycling education events and (in association with local bike shops) bike maintenance clinics, and other local events that encourage bicycling.	Reducing or eliminating participation in this event would likely increase the number of single occupant vehicle commuters, resulting in increased air emissions and additional congestion. It would also result in reduced awareness of safe biking practices.
	\$16,000	Share the Road Promotions	The City promotes safe driving and bicycling practices through a variety of advertising measures (online, buses, parks & recreation guide, television, theaters)	This program has the potential to modify driving and bicycling behaviors to enhance safety and comfort for bicyclists. Eliminating the program could to some degree reduce the comfort and safety for bicyclists, reducing ridership.
	\$40,000	Plan Check Review	Alternative Transportation staff participate in plan check review of new development projects to ensure compliance with the Bicycle Master Plan, Pedestrian Master Plan, Short Range Transit Plan, Transportation Systems Management Ordinance and Specific Plan Circulation Element.	Reducing Alternative Transportation Division's role in the plan check process would reduce emphasis on alternative modes of transportation likely resulting in increased air emissions and congestion from increased driving. This would also add responsibility to other general fund departments (i.e. Development Services).
	\$153,000	Bikeway Engineering	TDA funding of \$153,000 directly supports the engineering capital improvement projects group work on Alternative Transportation projects (i.e. trail re-surfacing, signs & markings, and transit).	Shifting these funds to roadway resurfacing would reduce the number of alternative transportation projects that could be advanced in any given year. Alternative Transportation projects would be added to the project workload for other CIP staff, which would affect the timeline for all transportation Capital projects. Other impacts could include a reduction in trail pavement quality due to fewer resurfacing projects, and the inability to leverage some grant funding due to a lack of staff to deliver on grant-funded projects. No alternative funding sources are available.
	\$100,000	Bikeway & Trail Planning	Alternative transportation staff develop trail projects and apply for grant funding for trail design & construction.	Eliminating this program would significantly reduce the City's ability to deliver complex trail projects such as the Dry Creek Greenway Trail. Eliminating this program would also reduce funding opportunities or shift responsibility for obtaining grant funds. For example, in the past 3 years the Alternative Transportation Division has received \$6,000,000 in highly competitive statewide grant programs for trail construction. Reduced bikeway planning would have attendant effects upon air quality, congestion and reduced health in the community.
	\$3,000	Trail Signs	The trail sign program is for signs and markings on trails that provide directional information, mileage markers and trail etiquette guidance.	Trail users consistently requests that directional signs, mile markers and trail use guidance be provided. Public safety officials also request these signs so the public can more easily indicate their position on the trail in case of emergency. If the signs are eliminated, this would result in reduced public safety for trail users with slower response times, and reduced convenience for residents.
	\$1,500	Bicycle Friendly Community Designation	Alternative Transportatoin staff coordinate the submittal of an application to maintain this designation every 4 years. \$1,500 is the annualized cost for the efforts to prepare the application.	The Bicycle Friendly Community Designation puts Roseville on the national map with regrds to bicycling. This designation can also raise the City's recognition among reviewers when the City is competing for grant funding.

	\$8,000	Bicycle Master Plan & Pedestrian Master Plan	The Bicycle and Pedestrian Master Plans document the City's capital improvement programs for bicycle and pedestrian improvements and guide programmatic efforts. The typical interval between updates is 5 years	Most competitive grants require documentation that the project for which a grant is submitted is identified in a City's adopted capital program. Reducing the interval between updates could reduce the number of projects eligible for certain competitive grant programs. significantly effect this effort due to the long lead time for planning bikeway projects.
	\$10,000	Roseville Bikefest	Bikefest is a volunteer-based, family friendly bike safety event that provides bicycle safety education, bike safety checks, helmet fitting, and helmet giveaways to over 200 members of the public annually.	Donations of cash, services and materials totaling over \$6,000 annually provide much of the event funding. However, TDA-funded staff time is used to organize the event. If the event is eliminated, youth and adults will lose an important bicycle safety education opportunity, and some members of the public may choose to not ride a bicycle without these services.
TRANSPORTATION SYSTEMS MANAGEMENT				
	\$65,000	Transportation Systems Management Program (see below for partial program reductions)	The TSM program implements the Municipal Code provisions for transportation management by informing the community about viable transportation options which result in improved local and regional air quality and congestion management.	Roseville employers would provide less information to their employees on alternative modes of transportation, which may result in increased air emissions, additional congestion, additional parking needed for development projects, less persons walking and biking for transportation with related health effects. Transportation options improve quality of life and is an economic development factor as businesses consider whether or not to move to Roseville.
	\$15,000	Transportation Systems Management Programs	Eliminate or reduce marketing for promotions such as Spare the Air, Bucks for Bikes, Earth Day events, Share the Road campaign	Reducing public outreach for alternative modes will likely increase the number of single occupant vehicle commuters, resulting in increased air emissions and additional congestion.
	\$4,000	Transportation Survey Elimination	Eliminate the periodic transportation choices survey, which documents transportation choices and trends for workers in Roseville. In past years they survey was conducted every 3 years but the cycle recently increased to every 5 years.	Staff would have to rely upon the census and other surveys to identify transportation choices and trends for Roseville residents and workers. In the past, the TSM survey data has been used to support grant applications and awards such as the Bicycle Friendly Community recognition. Elimination of this survey may slightly reduce our chances obtaining competitive transportation grants.