

Priority (High, Medium, Low)	Discretionary General Fund Cost	Service	Description of Service	Anticipated Impact if Reduced or Eliminated
PW ADMINISTRATION				
	\$250,000	Departmental Oversight	Provide direction to staff to ensure council goals and city manager goals are met. This task comprises about 80% of the Director's time.	Departmental direction would suffer. All division managers would need to report directly to the Assistant City Manager.
	\$17,000	Budget	Participate in the creation of each fiscal budget, and monitors budget expenses throughout the year.	Lack of budget direction to staff. Potential budget overages.
	\$15,000	Council	Give council presentations, and respond to inquiries from councilmembers.	Other staff would have to handle these duties. Efficiency would suffer.
	\$15,000	Regional Partners/Project Coordination	Liaison with Placer County Transportation Planning Agency, Placer County Flood Control District, and Placer County itself.	Regional coordination would have to be handled by other staff. Efficiency would suffer.
	\$15,000	Presentations	Provide various presentations to interest groups, neighborhood groups, etc.	Other staff would have to handle these duties. Efficiency would suffer.
ENGINEERING				
	\$57,000	Capital Improvement Project Management (The \$57,000 amount is the savings per staff reduction. The total CIP staff cost to the General Fund for six staff is \$496,500 and includes non-billable time, supplies, computers, office space, support and management staff, etc. Not all of these costs would be reduced with the reduction of CIP staff. Some would be spread to the remaining staff.)	This is the non-billable time spent by CIP staff. The CIP group spends about 10,000 hours per year managing CIP projects with a combined total approved budget of about \$30 million. 75% of their cost is non-GF as it is paid for by the projects they manage. Each of the six staff in the CIP program typically manages six projects at any one time with an average of three projects under construction every year.	A reduction in program staff would reduce the number of projects that could be advanced in any given year and extend the current four year work plan by two to three years. This means that unless the project workload was shuffled around, projects identified today would take five to seven years to be ready to construct versus the three to four years it takes today. Other impacts could include a reduction in pavement quality due to fewer resurfacing projects, and the inability to leverage some grant funding due to a lack of staff to apply for, manage, and deliver on grant projects. No alternative funding sources are available.
	\$19,750	Responding to General Questions from the Public	Self explanatory.	We do not recommend reduction or elimination. This is a basic General Fund function of government.
	\$19,750	Public Records Requests	Responding to public records requests.	We do not recommend reduction or elimination. This is required by State law and is a General Fund Function.
	\$39,500	Sidewalk Complaints	Receiving calls regarding uplifted or cracked sidewalks.	We do not recommend reduction or elimination. This is a safety and liability issue. Major sidewalk repairs are funded through Gas Tax. All sidewalk complaints could be transferred to Gas Tax. Since this is a small amount, it should not significantly affect our road maintenance or SB-1 fund eligibility.
	\$19,750	Soundwall/Fence Issues	This is the repair of damaged City owned soundwalls and fences.	We do not recommend reduction or elimination. This is a General Fund function. The City is reimbursed about half of the time when the damage involves a vehicle accident.
	\$99,000	Street Drainage Issues	Receive complaints regarding street drainage issues.	Street flooding is a safety issue. It can hinder emergency response and can cause traffic accidents due to hydroplaning. If an alternate funding source is identified, there will be no impact to the program. Other funding possibilities include Gas Tax and TDA, but using either of those funding sources would reduce either roadway resurfacing or alternative transportation (bike, ped, bus) projects. Also, reducing the amount of General Fund we use on street maintenance, which includes street drainage issues, could jeopardize the City's eligibility to receive SB-1 road maintenance funds due to the State's MOE (Maintenance of Effort) requirement.
	\$168,000	Placer County Flood Control District Membership	The Placer County Flood Control District is a Joint Powers Authority that includes Placer County and the six incorporated cities within Placer County for the purpose of collaboration and management of interjurisdictional flood related issues.	The impact to Roseville of ending our membership with the District would be minimal since we manage all of our flood related issues using internal staff. However, it would make interagency collaboration and the management and funding of regional projects like Phase 2 the Antelope Creek Flood Control project more difficult since both of those functions are currently handled for the region by the District. The City's membership amount is based upon the District's operating costs and billed to the member agencies proportionally to their population. A full or partial reduction in our participation would require either a redistribution of our share to the other agencies or a reduction in District staff and responsibilities. No alternative funding source is available.
	\$145,000	Floodplain Management	Manage our floodplains to minimize flood risk in Roseville.	We do not recommend reduction or elimination. This is a public safety issue. This program minimizes flood risk in Roseville. In addition, this service is required for property owners to be able to receive flood insurance, for the City to receive certain types of grants, and for the City to recover costs following a flood disaster. It is a primary function of government. It is a General Fund

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	\$160,000	Flood Alert Program	This includes operating and maintaining our stream level and precipitation gauges that enable us to monitor stream levels and determine if evacuation of flood-prone areas is necessary.	This is a health and safety service and a General Fund obligation. We do not recommend reduction or elimination. The stream gauges and rain gauges help us determine if and when evacuation of flood prone areas is necessary.
	\$161,000	FEMA's Community Rating System	This is a voluntary program whereby a public agency can earn flood insurance discounts for property owners by providing documentation of our floodplain management efforts.	Because we are a Class 1 community, the highest rating available, our residents receive a 45% discount on their insurance. This saves 424 Roseville residents and businesses a combined total of \$104,000 per year. Instead of abandoning the program entirely, the City could reduce our effort and settle for a lower CRS rating. Residents receive a 5% discount for every rating step from Class 9 to Class 1. So for example, if we were to drop to a class 5, our residents and businesses would see a 25% savings on their insurance instead of a 45% savings. This would reduce the citywide estimated savings to property owners from \$104,000 per year to \$58,500 per year.
	\$240,000	ITS (Intelligent Transportation Systems) Operations	ITS Operations includes staff costs to operate the \$14 million system. A partial list of this work includes monitoring the traffic signal system for anomalies and congestion, reviewing traffic cameras for issues on the roadway network, providing camera footage to the Police Department for accidents at intersections, posting messages to the City's nine changeable message signs, programming the City's radar feedback speed signs near schools, tracking travel time and speed on our roadways, collecting count data throughout the City and sharing it with real-estate agents, developers, and engineering firms, maintaining the Traffic Operations Center, and managing the overall system.	Without ITS operations efforts, the system will become unreliable and eventually fail. Most of its benefit would be lost including the ability to monitor our roadways, adjust traffic signal timing quickly, and keep our traffic signal timing synchronized along busy roadways. Signal synchronization reduces 1,000 tons of greenhouse gas every year by reducing the delay on our major arterials by 26% or about 5,800 hours of travel time per day. It is very likely that without ITS Operations, the level of responsiveness to traffic related complaints and the efficiency of our roadway network would noticeably degrade. Without ITS, some safety benefits, including the ability to evacuate the Galleria Mall parking lot in half the time it took before ITS, would also be lost. A partial reduction in ITS Operations is possible. Staff would need to determine which sub-programs to discontinue and how prioritize functions in order to minimize the impact to the City. Future traffic related technology advancements similar to the kind the City has enjoyed over the past 30 years of the program would likely no longer occur. This program could be funded through Gas Tax, but similar to the drainage discussion earlier, that would result in a reduction in the amount of roadway resurfacing and could jeopardize the City's eligibility to receive SB-1 road maintenance funds.
	\$20,000	Traffic Incident Management	Modifying signal operation and sharing roadway conditions with the traveling public via email/text notifications and changeable message sign activation. There is typically at least one event per week.	More traffic congestion and driver frustration during traffic accidents and other events that affect travel. This is a small program, so it is really an "all or nothing" reduction. This program is a subset of ITS and could be funded through Gas Tax. However, that would result in a reduction in the amount of roadway resurfacing and could jeopardize the City's eligibility to receive SB-1 road maintenance funds.
	\$199,000	Traffic Studies	Receive and process requests from the public for miscellaneous traffic items such as stop signs, traffic signals, crosswalks, on-street parking, etc. We usually receive about 100 traffic study requests per year.	With this potential program reduction, staff would no longer respond to non-safety related requests such as permit parking and would extend the typical safety related request resolution time from less than three months to 12 months or more. This program could be reduced in increments (i.e. 12 month turn around for all types of requests), although the cost saving impact of partial reductions would need to be determined over time. This work could be funded through Gas Tax and TDA, but using either of these sources of funding would reduce either roadway resurfacing or alternative transportation (bike, ped, bus) projects and could jeopardize the City's eligibility to receive SB-1 road maintenance funds.
	\$100,000	Review of Traffic Control Plans	Staff time to review construction zone traffic control plans to ensure a safe design and compliance with standards. So far in 2017, we have reviewed over 200 traffic control plans.	Removal of this program would return the City's traffic control process from a proactive to a reactive program where contractors develop their own traffic control plans without City review, and City inspection staff would review and modify the traffic control in the field as necessary - often after issues like congestion or public complaints are already occurring. This program could be partially reduced, but it would require either corresponding longer review times, which would impact construction, or a prioritization of which traffic control plans get reviewed and which do not. This program could be funded through Gas Tax, but similar to the drainage discussion earlier, that would result in a reduction in the amount of roadway resurfacing and could jeopardize the City's eligibility to receive SB-1 road maintenance funds.

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	\$100,000	Adult Crossing Guard Program (\$7,600 per location. The total program cost is \$114,000, but some of the school districts reimburse the City about \$14,000 total.)	This program provides school crossing guards at 15 busy locations throughout the City.	Removing the crossing guard program would return the safety of children walking or biking to and from school back to the parents and schools. It would likely be an unpopular decision for the parents of pre-high school aged children and it is uncertain if the schools would fill the gap left by the absence of City support. This could lead to less children walking or riding their bikes to school. This program could be partially reduced with the City funding only the highest priority locations. However, parents at the unfunded locations would most likely be unhappy. This program may be eligible for TDA funds, but doing so would reduce the amount funding available for roadway resurfacing, and reduce the ability to construct alternative transportation (bike, ped, bus) projects.
	\$50,000	Update Speed Limits	The California Vehicle Code requires speed surveys be updated every seven to 10 years (or when the roadway character changes) in order for those speed limits to be enforceable using electronic devices (RADAR or LIDAR). We usually complete about 55 speed surveys each year.	Without this program, officers would be required to pace drivers by following them to determine if they are speeding. This is difficult on city streets and would likely lead to a reduction in speed enforcement. The City could partially reduce the program and create a prioritized list of roadways that are radar enforceable. This program might be Gas Tax eligible. However, using Gas Tax for this program would result in a reduction in the amount of funding available for roadway resurfacing and could jeopardize the City's eligibility to receive SB-1 road maintenance funds.
	\$20,000	Special Event Assistance	This program provides traffic control planning assistance to the many City sponsored special events held within the City. Staff works with the organizers and the Streets Division to develop optimized traffic control plans and public notifications. This includes modifying signal operation and displaying messages on the City's changeable message signs.	Removal of this program would place traffic control plan responsibility solely on the event organizer. The adequacy of the traffic control plan would be monitored by public complaint. Changeable message sign notification of road closures and modification of signal operation (except for red flash which is a signal maintenance operation) would not occur. This program is small, so an "all or nothing" approach would likely be the only way to make a reduction. This program could be fully funded by the events. This would increase event cost and may lead to a reduction in the number of events. Also, some events are funded through City General Fund budgets. In those instances, the General Fund cost would remain the same.
STREET MAINTENANCE				
	\$70,000	Maintain underground drainage systems	This program provides the preparation work for the street resurfacing program and all repairs in street that are not immediately scheduled for resurfacing. Update all drainage inlets, laterals and main lines by repairing/replacing to function as designed when originally installed.	Without these services there will be more localized flooding all city streets during mild storm events with more possibility of flooded homes due to inefficient drainage system. Safety issues caused by damaged storm drain system in the street will not be corrected in a timely manner due to staff and funding placing the public at risk. Costs for staff overtime will rise due to more calls for service during the day and night for flooding issues. Pavement resurfacing program will suffer due to drainage issues not addressed before the resurfacing treatment causing premature road surface failures and subsequently lowering the city overall pavement quality index rating.
	\$22,000	Drainage outfall inspection and cleaning	This program provides the inspection and cleaning of drainage pipe outfalls located near or next to creeks.	Without these services there will be more localized flooding all city streets during mild and heavy storm events with more possibility of flooded homes due to drainage system not adequately moving the water out of system. We currently work with Parks Dept staff to coordinate our maintenance programs while working in creeks to remove vegetation, trees and silt.
	\$10,000	Clean creeks and drainage ditches	Clear debris in the creek or ditch that crosses under a roadway bridge or culvert.	We do not recommend reduction or elimination. This program is to help protect our roads at bridges, box culverts, and pipe culverts. To remove debris that flows down and blocks the creek or rests against roadway structures.
	\$10,000	Maintain drainage pump stations and floodwalls	This program provides storm drain pump station and flood wall inspection/maintenance.	Reducing this program means we are not performing monthly and pre-storm inspections and testing of the storm drain pumps. Inspection of flood wall would go from twice a year to once per year. Any required maintenance on flood wall and pumps would be delayed depending on what is needed. Possible safety risks to public for street and home flooding.
	\$25,000	Pavement management program	Manage the pavement management asset program	We do not recommend reduction or elimination. The city is required to have a pavement management program in place to receive gas tax funding.
	\$280,000	Asphalt remove/replace, patching and crack sealing	This program provides the preparation work for street resurfacing and for needed work on all other streets not on the resurfacing schedule.	The dollar amount listed is to reduce the amount of work for all asphalt related tasks. This work is needed for the preparation of all resurfacing contracts and is work that is performed all year when weather permits. This includes all asphalt remove/replace, filling potholes, asphalt patching and crack sealing. Throughout the year, city staff will repair sink holes in streets, remove old asphalt that has become a safety hazard, patch low areas that have standing water or have offsets that are hazardous to motoring public, crack seal all cracks to stop water intrusion and slow down the deterioration on the pavement. These tasks are critical to maintaining the pavement quality at its highest level that was set by city council.

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	\$15,000	Sidewalk repair and trip hazard removal	This program repairs and makes safe all reported trip hazards on sidewalks and notifies property owners when it is their responsibility. City owned sidewalks are repaired by city staff or sent to engineering for contract work.	Reducing this service by 50% increases the risk & liability for the City. The City could end up paying more in damage/injury claims.
	\$45,000	Litter removal from the public right-of-way	This program removes all trash/garbage/debris from the city ROW during and after normal working hours.	We do not recommend reduction or elimination. All of Street Maintenance staff pick up litter from the ROW on a daily basis. Eliminating or reducing this service will result in much more trash/garbage/debris on our city streets. Much of the debris is a hazard in the city ROW and would impact public safety.
	\$75,000	Fall leaf pickup program	This program removes all leaves from the street and drains in heavily treed areas in the city.	We do not recommend reduction or elimination. If this program was eliminated, we would experience an increase in street flooding and flooding of homes in some residential areas due to street drains backing up. The overtime costs for staff would increase due to calls for service for flooding during the day and night. This would also put the city in violation of the state MS4 permit and the National Pollutant Discharge Elimination System requirements. The city could incur fines for not adhering to permit requirements. And if this program is eliminated, residents would have to deal with the leaves on their own.
	\$40,000	Traffic signs and posts inspection/replacement	This program is for the maintenance of all sign assets within the City. This includes stop signs, warning signs, street name signs, directional signs and posts.	Reducing money in this program will defer more maintenance of the signs and posts. We are already behind in our maintenance with signs not meeting the reflectivity standards set by the state and federal guidelines. With our current staffing levels, the sign crew is only fully staffed in the winter time when we rotate a few of the staff members from other crews to backfill the sign crew. Reducing this program will also slow the response time for replacing critical signs that are hit/knocked down, such as stop signs and street name signs.
	\$45,000	Street markings inspection/replacement	This program is for the maintenance of all street markings and delineators within the City. This includes all raised pavement markers/reflectors, delineators, end of street/sidewalk barricades, painted and thermoplastic legends and stripping.	Reducing this program will defer more maintenance of all the assets causing the street stripping and delineation to become less reflective and will not meet reflectivity levels set by state and federal guidelines. With our current staffing levels, the markings crew is only fully staffed during the summer months when we rotate a few staff members from other crews. Reducing this program will slow the response time for replacing critical street markings and delineators that are damaged throughout the year.
	\$20,000	Special events traffic control implementation	This program is for the traffic control planning, set up, and removal of all traffic control for city sponsored events.	Eliminating this service would place the entire traffic control planning, set up and removal of traffic control completely on the event sponsor. In the past, we have had the event sponsor perform all the traffic control for an event on Vernon St. This did not work very well because the traffic control was not set up correctly and they did not use the correct signs. This placed the public and the city at risk. We now perform all the traffic control and we bill the event sponsor for reimbursement of the private, non city sponsored, events for our overtime costs only. We do not bill for regular hours and equipment. If we would bill for all staff hours, equipment, and materials, we would reduce general fund obligation.
	\$25,000	Weed abatement program	This program is for the weed abatement in the ROW. This includes roadside shoulders, under guardrails, behind sidewalks & in the center medians. The weeds are a fire safety hazard, safety sight obstructions, and interfere with asset inspections.	Reducing this program by 70% means that we do not use any herbicides to control the weeds. We would take existing staff and weed eat all the weeds with labor. With the current staffing levels, we would not be able to remove all the weeds in the city ROW that we currently do by using the herbicides.
	\$60,000	Emergency support for Police and Fire	This program is to provide service to Fire and Police at all hours of the day/night. We set up detours, road barricades, clean up after traffic accidents and assist with removing hazardous materials.	We do not recommend reduction or elimination. If we reduced or eliminated this program would mean that Fire and Police would need to perform this work themselves or hire somebody to assist them. This would be much more costly to the general fund and would be a public safety issue.
	\$18,000	Graffiti abatement	This program removes graffiti within 48 hours of documentation by PD.	We do not recommend reduction or elimination. If this program was reduced or eliminated, the graffiti would stay in place much longer and will breed more graffiti if not removed. This is not good for the city as it will bring down property values and make the residents very unhappy.
	Yellow highlighted items are options for GF discretionary reductions			