

Public Works Department

SERVICE OVERVIEW

The Public Works Department manages all transportation infrastructure within the public right-of-way including the maintenance and operations of transportation related programs and services. Public Works manages the construction of public buildings and is responsible for flood control within the city. Public Works operates Roseville Transit, and constructs bike trails and pedestrian facilities. Public Works coordinates with our regional partners regarding regional transportation and flood control improvements.

| Services | Programs & Services Overview | Authority and Current Service Levels | Reason(s) for establishing services | General Fund Cost | Revenue, Offsets, and non-GF cost | Relation to Council Goals |
|--|--|---|---|-------------------|--|--|
| Public Works Department Administration | Oversee and provide direction to the Engineering, Street Maintenance, and Alternative Transportation Divisions, give Council presentations, prepare and monitor budgets, coordinate with regional partners | Continual availability to staff | Oversight and direction | \$402,073 | \$13,000 in offsets (\$10,000 charged to Alt Transp, \$3,000 charged to CIPs) | Responsible for implementing Council goals through direction to staff, and overseeing projects that support the goals. >Public Safety >Fiscal Soundness >Great Downtown >Infrastructure >Civic Engagement >Core Neighborhoods |
| PW Administration GRAND TOTAL | | | | \$402,073 | \$13,000 | |
| Engineering – Capital Projects Traffic Operations | Major CIP projects Annual projects Support to other departments Responding/assisting the public Materials & supplies Traffic study requests Speed limits Signal timing Plan check for new development Intelligent Transportation Systems Intersection operations Traffic incident response Accident history tracking Materials & supplies | Spend 75% of time on CIPs Respond same day to requests from the public. Return plans within six weeks. | General Plan & City's CIP Program Budget performance/Council directive | \$2,044,010 | \$604,320 (\$29,320 in revenue, \$575,000 in offsets) Of the \$575k in offsets, \$535k is charged to CIPs, and \$40k is charged to signal timing fund | >Public Safety – Ensure public improvements are designed and constructed in a manner that maximizes public safety >Fiscal Soundness – Ensure public improvements are designed and constructed in a manner that minimizes maintenance costs >Great Downtown – construct projects that enhance downtown Roseville >Core Neighborhoods – maintain pavements and curbs/gutters, upgrade ramps |
| Engineering – Floodplain Management | Flood Alert system O&M Floodplain info to the public FP issues w/new development FP mapping/insurance Materials & supplies | Maintain operational system. Respond to floodplain inquiries within six days. | NFIP/CRS Program, General Plan, Improvement Standards | \$100,106 | \$0 | >Public Safety – Ensure development near floodplains minimizes flood risk. >Fiscal Soundness – Manage the CRS to reduce the cost of flood insurance for property owners |
| Engineering – Signal Maintenance | Maintain traffic signals, ITS, and Fiber Optic Communications Inspect signal construction Materials & supplies | Three inspections per signal per year | Budget performance, safety, and convenience | \$0 | \$1,832,634 in non-GF (Electric funds) | >Public Safety – Maintain our traffic signal network in a manner that maximizes safety |
| Engineering – GRAND TOTAL | | | | \$2,144,116 | \$2,436,954 | |

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|---|---|--|---|-------------------|---|---|
| Street Maintenance – Administration | Oversee and provide direction to all divisions in St Maintenance Clerical staff | As needed/daily | State mandated and city ordinance | \$1,177,577 | \$74,700 (\$29,200 in revenue, and \$45,500 in offsets) | >Infrastructure – maintenance of infrastructure >Fiscal Soundness – most cost effective methods of maintenance |
| Street Maintenance – Paving | Prep for contract resurfacing work: paving, patching, crack sealing Fall leaf pickup program Street inspections for PMA database Alley maintenance program Materials & supplies | Prep work yearly St inspections every 3 years | Federal requirement to maintain pavement management database. City standard to set pavement quality index Leaf pickup for NPDES requirement Public Safety in ROW | \$2,165,691 | \$391,495 (\$41,000 in revenue, and \$350,495 in offsets) | >Public Safety and Infrastructure – maximize pavement life and public safety >Fiscal Soundness – most cost effective methods of maintenance >Core Neighborhoods – maintain pavements and curbs/gutters |
| Street Maintenance – Drainage | Flush & clean underground system, incl drain inlets Repair underground system Clean creeks and ditches Replace curb & gutter Issue sandbags & sand Materials & supplies | Clean all pipes and drain inlets yearly Remove blockages to prevent flooding Remove trip hazards from sidewalk and gutter Issue sand & bags during emergency storm events | National Pollution Discharge Elimination System (NPDES) requirements Public Safety | \$603,003 | \$29,000 (\$5,500 in revenue, and \$23,500 in offsets) | >Public Safety – minimize flood risk >Fiscal Soundness – most cost effective methods of maintenance >Infrastructure – maintain our drainage infrastructure >Core Neighborhoods – upgrade drain inlets |
| Street Maintenance – Signs | Replace traffic signs and posts Materials & supplies | Review/replace signs every 7–10 years | Mandated by State & Federal law | \$313,436 | \$9,450 in revenue | >Public Safety – maximize public safety >Fiscal Soundness – most cost effective methods of maintenance >Infrastructure – maintain our traffic signs |
| Street Maintenance – Markings | Replace/refresh pavement markings and pavement legends Abate graffiti Materials & supplies | Refresh all legends/stripping every 5-7 years Remove graffiti within 48 hrs | Mandated by State & Federal law | \$394,186 | \$2,500 in revenue | >Public Safety – maximize public safety >Fiscal Soundness – most cost effective methods of maintenance >Infrastructure – maintain our pavement markings and legends |
| Street Maintenance – Street Sweeping | Sweep all city streets Materials & supplies | Sweep all arterials twice each month, and all other streets once per month | NPDES requirements | \$0 | \$1,318,704 in non-GF (Env. Util. funds) | >Public Safety – maximize public safety >Fiscal Soundness – most cost effective methods of street sweeping >Great Downtown – keep our downtown clean >Core Neighborhoods – keep our core neighborhoods clean |
| Street Maintenance – GRAND TOTAL | | | | \$4,653,893 | \$1,825,849 | |
| Alternative Transportation - Administration | Oversight and management of all Alternative Transportation functions | Continual availability to staff and transit contractor | Oversight and direction of staff and transit contractor State and Federal Grant Compliance | \$0 | \$887,764 in non-GF (TDA) | >Infrastructure – provide mobility to enhance quality of life >Fiscal Soundness – provide services cost effectively >Civic Engagement – update master plans to assess community needs |

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| Alternative Transportation – Roseville Transit | Fixed route, dial-a-ride, and commuter service. This includes: Staff cost, Materials & supplies, transit services contract, vehicle maintenance, and capital outlay | 15% minimum farebox recovery, transit service within ¼ mile of all land development, provide transit services that are reasonable to meet | City General Plan Council-adopted short range and long range transit plans State Transit Assistance (STA), Transportation Dvpt. Act (TDA) and Federal Transit Administration (FTA) Compliance | \$0 | \$4,227,198 (TDA/STA/FTA) \$1,000,000 (farebox revenue) \$100,000 (advertising) | >Infrastructure – provide mobility to enhance quality of life >Fiscal Soundness – operate transit services cost effectively >Civic Engagement – update transit plans to assess community needs |
| Alternative Transportation – Transportation Systems Management (TSM) and Bikeways | TSM plans, TSM site inspections, quarterly TSM meetings, TSM promotions. Oversee Bicycle Master Plan (BMP) project and program development and implementation. Manage new bike trail CIP projects. Oversee bike trails repair and resurfacing Support Pedestrian Master Plan (PMP) implementation. | 12 TSM plans per year, 24 site inspections per year, quarterly TSM meetings, eight TSM promotions per year. Update BMP and PMP every 5 years. Oversee bicycle and pedestrian program education and outreach. Oversee bikeway project development and coordinate with Engineering CIP group. Obtain grant funding. | Comply with General Plan, BMP and PMP. Support Specific Plan Environmental Impact Report (EIR) measures. Implement Specific Plan Development Agreements. Regional Clean Air Goals adopted by Sacramento Area Council of Governments (SACOG) and local air pollution control districts. | \$0 | \$1,205,330 in non-GF (TDA/CMAQ) | >Infrastructure – expand and maintain bikeway system >Civic Engagement – work with employers to improve air quality and reduce peak hour trips |
| Alternative Transportation – Transit Ambassador, Mobility, and the Call Center | Provide transit ambassador services, improve mobility, and operate the Call Center | 480 transit ambassador volunteer hours per year. Train 24 mobility-impaired persons per year. Answer 5,000 calls per month and create 7,000 reservations per month. | General Plan, Council-adopted short range and long range transit plans FTA Mobility Management Grant. Agreement between City and West Placer Consolidated Transportation Services Agency (CTSA) for call center and transit ambassador program | \$0 | \$563,892 in non-GF (FTA/CTSA) | >Infrastructure – operate a regional call center in south Placer >Civic Engagement – help familiarize citizens with transit, assist those with special needs |
| Alternative Transportation – GRAND TOTAL | | | | \$0 | \$9,084,184 | |
| Department GRAND TOTAL | | | | \$7,200,082 | \$13,359,987 | |
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