

**To:** Community Priorities Advisory Committee (CPAC)  
**From:** Rhon Herndon, Public Works Director  
**Date:** August 16, 2017  
**Subject:** Responses to Questions

---

At the August 9, 2017 CPAC meeting, Public Works staff received several questions requiring further research. Subsequent to that meeting, staff has received additional questions. Answers to both sets of questions are listed below.

**QUESTIONS RECEIVED AT THE AUGUST 9 CPAC MEETING:**

**1. What is the source of funding for the 75% billable CIP staff time?**

*ANSWER: Non-GF funding sources for CIP's vary from year to year depending on which projects we are working on. Non-GF sources typically include Federal, State, and local grants, Transportation Development Act funds, Gas Tax, and developer-paid Traffic Mitigation Fees.*

**2. What is the cost per location for the Crossing Guard program?**

*ANSWER: The crossing guard program cost about \$114,000 per year. Two school districts contribute around \$7,000 each to the program. This bring the General Fund Discretionary portion down to \$100,000. There are currently 15 crossing guard locations, so the average City cost per location is around \$6,667 per year including crossing guard salary, safety equipment, and supplies.*

**3. What are the local transit ridership numbers? Is there an ability to use smaller buses? Is there an ability to reduce service? How much money would it save?**

*ANSWER - Ridership: During FY16/17 Roseville Transit Local Fixed Routes Services (not including Commuter, Paratransit, Dial-A-Ride or Game Day Express) provided close to 200,000 trips, through offering ten (10) routes throughout the day, plus one during peak commute hours within Roseville (for a total of 11 routes).*

*ANSWER – Fleet Type: The Transit Fleet is composed of a variety of bus types and capacities to meet the various demands on the service. Key considerations include:*

- Commuter buses are 40-feet long with seating capacity of 39-45 and are equipped for driving at freeway speeds. Each bus costs \$460,000 and has a rated life of 12 years. Commuter buses are typically filled to capacity and sometimes passengers must stand.*
- Local buses range from 29- to 35-feet in length with capacity for 28 seats. Each bus costs \$420,000 and has a rated life of 12 years. Occasionally local buses are used for commuter service when commuter buses are being serviced.*

- *Paratransit/ Dial-A-Ride vehicles are 26-feet in length with the ability to seat up to seventeen (17) passengers, but unlike the other types of vehicles have the key ability to provide up to three (3) wheelchair securements. Each bus costs \$175,000 and has a rated life of 5-7 years. Paratransit buses may be placed in Local service routes with lower ridership when local buses are being serviced. The 17-seat capacity may not be sufficient if placed in use on our more popular local routes.*

*The Fleet Utilization and Replacement Plan is developed as a component of the Short Range Transit Plan. The plan balances current and future ridership needs, purchase cost, life-expectancy, maintenance cost and replacement costs. During development of the 2017/2018 Short Transit Plan we will re-evaluate the Fleet Plan in consideration of these factors to see if overall costs can be reduced.*

*ANSWER – Service Reductions: Per Transportation Development Act (TDA) regulations, Roseville Transit is obligated to meet all unmet transit needs prior to using TDA funds for other transportation purposes. The unmet transit needs are identified in the Short Range Transit Plan and re-evaluated annually. The City will be investigating options to increase efficiencies in the transit system, reduce costs and increase revenues during the 2017/18 SRTP Update.*

*The transit services currently being provided by Roseville Transit are those identified in the SRTP and considered unmet transit needs, except as follows:*

- *Game Day Express – Impact to TDA \$10,000*
- *Special Services to City-affiliated Events (i.e. tours for new City employees, taking Roseville Police Athletic League children to Roseville Utility Exploration Center, etc.) – Impact to TDA \$8,000*

*These services could be eliminated in the next fiscal year.*

*The City also receives transit funding through Federal Transit Administration (FTA) and State Transit Assistance (STA) programs. These funds provide approximately \$1,200,000 annually for Roseville Transit services and/or bus purchases. The amount of FTA and STA funds we receive are based on formulas that account for ridership (trips), vehicle revenue hours and vehicle revenue miles. To the extent that we make cuts to service levels, FTA and STA funding could be reduced, increasing transit reliance on TDA funds.*

**4. How much would the City save by reducing its Community Rating System (CRS) ranking from Class 1 to a lower ranking?**

*ANSWER: Currently the City enjoys a Class 1 ranking. This provides 424 residents and businesses with a 45% discount on their flood insurance which equates to an estimated combined savings for them of \$104,000 per year. Residents and businesses receive a 5% discount for every class ranking the City receives above a Class 10. So for example, if we were to drop to a Class 5 ranking, residents and businesses would receive a 25% discount for a combined savings for them of about \$58,500 per year. For a Class 8, those 424 residents and businesses would see a 10% discount on their flood insurance for a combined savings for them of \$23,500.*

*The way the CRS program is set up, it is relatively easy to earn a Class 10 through a Class 5 rating. To earn a Class 4 or better rating, there are many additional documentation requirements or "prerequisites" (see below):*

*Classes 7, 8, 9 have 6 prerequisites*

*Classes 5, 6 have 8 prerequisites*

*Classes 2, 3, 4 have 24 prerequisites*

*Class 1 has 37 prerequisites*

So to go from a Class 1 to a Class 4, we would not realize any significant cost reductions. To go to a Class 5, we estimate we could save anywhere from 25% to 50% of the current cost of maintaining a Class 1 rating. To drop down to a Class 7, 8, or 9 rating, we estimate we could save somewhere in the 75% range. Please note that in order for Roseville property owners to be allowed to carry flood insurance, and in order for the city to be eligible to receive flood-related Federal disaster assistance, the city must participate in the National Flood Insurance Program (meaning we must be at least a CRS Class 10 community). Also FYI, because we are a Class 1 community, we were successful in procuring \$1.3 million in Federal grants for various floodplain improvements such as acquiring flood prone structures and removing them.

It's important to note that if we reduce our CRS rating, that does not mean we will increase flood risk in Roseville. We will continue to do everything we do in Roseville to minimize flood risk. Reducing our CRS rating only means we would reduce our document reporting requirements to FEMA.

**5. Why is there a discrepancy between the Public Works White Paper General Fund cost for Street Maintenance and the Power Point slide showing the Public Works General Fund Discretionary pie of \$3.16 million?**

*ANSWER: The White Paper includes all Street Maintenance GF costs, both discretionary and non-discretionary. The PowerPoint slide removed all of the non-discretionary funds from the total in order to show the funding amount the CPAC is able to prioritize. Some of the larger non-discretionary General Fund sources include \$1.2 million in gas tax funds and \$2.5 million in utility franchise fees.*

**6. What are some of the cost increasing and decreasing trends affecting Public Works and how will costs change if maintenance and improvements are made now versus in the future?**

*ANSWER: The biggest issue is street maintenance. Delaying that maintenance will cause an increase in costs later. That's why we use a software program to help us identify the optimal use of funding that is available for street maintenance. If we were to deviate from that methodology, we would receive less bang for the buck, and our overall street pavement quality on a citywide basis would go down.*

**7. Is the City required to file FEMA Letters of Map Revision for property owners in Roseville and how much does it cost in discretionary General Fund?**

*ANSWER: The City is not required by law to assist property owners in their request for FEMA floodplain map revisions. However, it is a requirement for our property owners to be eligible for the National Flood Insurance Program (NFIP). The majority of the cost associated with this function is billed to development and Capital Improvement projects. Discretionary General Fund requests are rare.*

**QUESTIONS RECEIVED AFTER THE AUGUST 9 CPAC MEETING:**

**8. How much additional money in the Alternative Transportation budget can be shifted to road maintenance?**

*ANSWER: Enclosed separately is a “snapshot” view of Alternative Transportation’s operations funding for a typical year. This attachment shows that Alternative Transportation typically receives approximately \$10,257,000 in operational funding, with some funding dedicated to specific purposes. Roseville Transit annual expenses are around \$5,953,000. The TSM and Bikeway/Pedestrian Program expenses are approximately \$947,000 annually. This includes approximately \$676,000 for Alternative Transportation staff and programs, and \$271,000 for Engineering Division staff services such as traffic engineering, capital projects, communications, and Safe Routes to School (as shown below in Table 1). There is also a set-aside for regular trail re-surfacing and bus rehabilitation and replacement. A description of the services provided and the impacts of shifting funds to other users is attached.*

Table 1 – TDA Support for Engineering Operations

| Program                       | 2016 TDA Funds | 2017 TDA Funds | 2018 TDA Funds |
|-------------------------------|----------------|----------------|----------------|
| CIP Staff                     | \$153,000      | \$153,000      | \$153,000      |
| Traffic Operations Staff      | 0              | 0              | \$44,659       |
| Marketing & Communications    | \$23,157       | \$23,157       | \$23,157       |
| Safe Routes to School Program | 0              | 0              | \$50,000       |
|                               | \$204,662      | \$204,662      | \$270,816      |

*As shown in the attached spreadsheet, the “typical” balance of Transportation Development Act funds available for capital projects is on the order of \$1,757,000 per year. These funds may be prioritized for use on transit, bikeway, pedestrian or roadway capital projects.*

*Depending on priorities, approvals and other funding considerations (such as other grant deadlines), the capital expenses in a given year may be focused more on one type of project than another. For example, in 2015, we constructed a high priority bikeway project with costs to TDA capital expenses approaching \$1,000,000, while in 2017 we allocated almost \$6,000,000 in TDA capital funds to roadway projects. The large 2017 funding allocation to roadway projects was made possible because TDA carryover funds were available, and is not typical for most years.*

Table 2 – TDA Support for Roadway Projects

| Project                      | 2016 TDA Funds | 2017 TDA Funds | 2018 TDA Funds |
|------------------------------|----------------|----------------|----------------|
| Arterial Resurfacing Project | \$750,000      |                |                |
| Arterial ADA Ramps           | 0              | \$850,000      |                |
| RCC Pilot Project*           |                | \$4,900,000    |                |
| Residential Resurfacing      | 0              | 0              | \$889,000      |
|                              | \$750,000      | \$5,750,000    | \$899,000      |

9. How much money could be saved by reducing the funding for the FEMA CRS program to the bottom half of the rating (about 8)? The work to keep the storm drains, creeks, etc. clear and actually prevent flooding is not included in this change, just the reporting.

ANSWER: See answer to question #4 above.

10. How long will the SB1 funding at \$3M/year be available? Can this money be included in the \$15M of service cuts or is this one time funding?

ANSWER: SB1 is a 10-year bill. Roseville's allocation is expected to start off at around \$2.3M per year, and go up each year to above \$3M per year, resulting in an average of \$3M per year for the 10-year period (\$30 million total over the 10-year bill). We will allocate those funds to street maintenance. We can reduce GF correspondingly, but not by much due to the "MOE" (maintenance of effort) requirement that's part of the SB1 law. The MOE states that in order to qualify to receive SB1 funds, public agencies must continue to spend at least as much GF discretionary money on street maintenance that they spent on average during fiscal years 2010, 2011, and 2012. Based on preliminary numbers, we are about \$160k above the state's MOE number for Roseville. So, in theory, we could reduce GF going toward street maintenance by \$160k, but no more than that, otherwise we would not be able to receive the SB1 funds.

11. Does the Roseville Sign Shop have capacity to provide signs for other government agencies or commercial applications? Could this help pay for some of the costs?

ANSWER: The sign shop does not have the capacity to provide signs for other agencies. If we did have the capacity, we would be using the same employees to perform the work and this would defer all of their current work on city signs and add to the backlog of sign assets that are not getting replaced. Also, the money we charge other agencies would only cover the labor, equipment and materials costs and would not bring in extra revenue. We are not allowed to charge more for our services than actual costs.

**12. Can the Roseville sign shop be completely spun off? Yes, I heard that it's cheaper to make the signs than to buy them. Does this include the pension benefits with the long term uncertainty about PERS funding requirements?**

*ANSWER: The signs are less expensive to make than to purchase them from private vendor on the small signs, such as street name signs and warning signs. City staff rates are loaded rates which includes overhead and benefits. All contract work over \$1,000 is paid at loaded union rates which is the same or higher than current city loaded rates.*

**13. Can graffiti abatement be outsourced?**

*ANSWER: Yes, it can be outsourced and would likely lower the current level of service. Over the last three years the averaged costs are approximately \$18,450.00 per year with our current level of service to remove the graffiti within 48 hours. Other cities in CA have tried to outsource this service and the level of service and reliability of service is much lower. We do not have current costs to outsource this service.*

**14. Can the graffiti abatement be a community service or rehabilitation for minor crimes? Can we hire the homeless to do this work to develop job skills and money to get them into permanent housing?**

*ANSWER: In the past, we worked with Placer County Probation Department to use people that needed to work community service hours as part of there agreement with the county. This program helped to abate graffiti and remove trash for the ROW, but we only had the workers on the weekends and did not assist removing the graffiti within 48 hours. The program was shut down due to too many work injuries and workers comp claims to the county.*

**15. Street maintenance and traffic control for special events. Can you charge a vendor fee for events like downtown Tuesday nights to recover some of the costs? Why are you paying overtime for cleanup? Can't you shift the hours of the setup/cleanup crew?**

*ANSWER: Yes, we can charge a vendor and we already do this in a few of the events. We agreed to a price for the services before the events and the promotor ended up not paying the city for the traffic control services, stating they couldn't make any money on the event. On a few of the private events, we currently charge the event promotor for overtime costs only. We are not charging for planning, set up, equipment, and materials that is performed on regular time during business hours. Overtime rates are the same costs as regular loaded rates.*

*We do not perform clean up work for the events, this is completed by the event promotor. City staff sets up all traffic control and closes the streets then removes traffic control and opens up the streets while making sure the streets are safe to open up. To shift a crew for one night or a few nights a week for many events will affect the entire division. Having one to three people working different shifts at different times of the year is very inefficient and leaves daytime crews short staffed to perform work that requires a minimal amount of people that is needed for job safety and efficiency. In most instances, our 24/7 on-call person is part of the crew to take down the traffic control for special events.*

**16. Can you outsource the special event setup and cleanup? It's not a surprise that the event is happening.**

*ANSWER: Yes, we can outsource set up and cleanup. We tried to outsource a few events in the past, including Downtown Tuesday Nights, and had many issues with the vendors. The traffic control was not set up correctly according to Federal and State laws and put the public and the city at risk by not protecting the people at the events. We (street maintenance staff) took back the set up and removal of traffic control and charged the event promotor for our service. We agreed to a price for the services before the events and the promotor ended up not paying the city for the traffic control services, stating they couldn't make any money on the event. On a few of the private events, we currently charge the event promoter for overtime costs only. We are not charging for planning, set up, equipment, and materials that is performed regular time.*

**17. How much is fall leaf pickup? What are the expected costs or downside if the program is eliminated?**

*ANSWER: Total cost of the leaf pick up program for 2016 was approximately 81,500.00. These costs include labor, equipment and dump fees. These costs vary each year due to amount of leaves picked up, time of year, and amount of rain fall from storms. 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.*