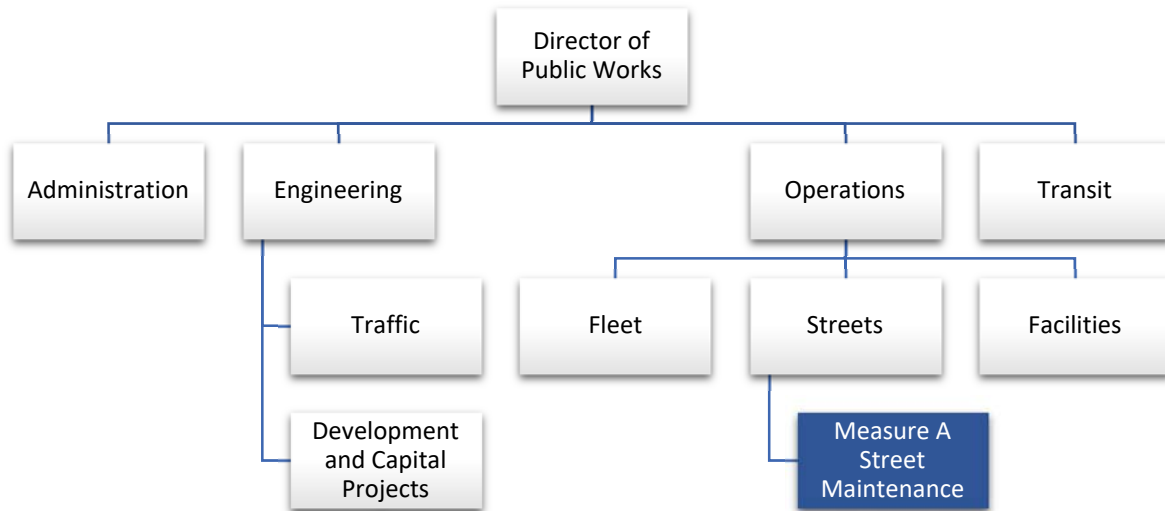


**Measure A**

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# **PUBLIC WAYS & FACILITIES**

**DEPARTMENT:** Public Works  
**DIVISION:** Street Maintenance

**PROGRAM:** Streets Services  
**FUND:** Measure A

	<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Year-End Estimated 2017-18</b>	<b>Proposed 2018-19</b>	<b>Proposed 2019-20</b>
<b><u>PROGRAM EXPENSES/REVENUES</u></b>					
Salaries & Benefits	\$1,836,317	\$2,131,913	\$1,890,854	\$2,196,752	\$2,270,766
Services & Supplies	839,821	1,064,228	964,670	1,111,235	1,116,151
Total Operating Cost	2,676,138	3,196,141	2,855,524	3,307,987	3,386,917
Capital	898,708	4,027,337	482,888	3,578,842	2,747,068
Debt Service	1,262				
Transfers	1,004,210	1,218,310	1,218,310	1,226,435	1,226,435
Total Cost	\$4,580,318	\$8,441,788	\$4,556,722	\$8,113,264	\$7,360,420

## **SUMMARY OF SERVICE PROGRAMS**

Street Maintenance	\$4,580,318	\$8,441,788	\$4,556,722	\$8,113,264	\$7,360,420
Total Service Programs	\$4,580,318	\$8,441,788	\$4,556,722	\$8,113,264	\$7,360,420

## **SUMMARY OF POSITIONS**

### FULL-TIME

Crew Leader/Maintenance Specialist	2	2	2	2	2
Electrician I/II	1	1	1	1	1
Maintenance Worker I/II	8	8	8	8	8
Sr. Crew Leader/Maintenance Spec.	2	2	2	2	2
Street Maintenance Supervisor	1	1	1	1	1
Secretary	1	1	1	1	1
Senior Traffic Signal Technician	1	1	1	1	1
Traffic Signal Technician	1	1	1	1	1
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

### PART-TIME

Account Clerk Aide	1	1	1	1	1
Laborer III	4	4	4	4	4
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

### **GRAND TOTAL**

	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
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### TEMPORARY (FTE)

Assistant Clerk – Office	0.5	0.5	0.5	0.5	0.5
Intern – Profession	0.5	0.5	0.5	0.5	0.5
<b>TOTAL TEMPORARY (FTE)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

# **PUBLIC WAYS & FACILITIES**

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**DEPARTMENT:** Public Works  
**DIVISION:** Street Maintenance

**PROGRAM:** Streets Services  
**FUND:** Measure A

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## **PROGRAM DESCRIPTION**

The Street Maintenance Division provides managerial oversight for the City's right-of-ways. The goal is to provide a high standard and well-maintained street system for the purpose of pedestrian, bicycle, and vehicle traffic within the City limits. The program consists of several subprograms that address particular maintenance needs in each area.

## **SUBPROGRAMS AND THEIR OBJECTIVES**

### Flexible Pavement Maintenance Program

The Flexible Pavement (asphalt) Maintenance Program addresses three basic elements of roadway maintenance. First, the pothole element, which is typically driven by rainfall, addresses smaller areas (one to 20 square-feet) and is maintained by in-house asphalt patching. A telephone hotline is available (805) 925-0951 extension 2229 so the public may report potholes that may be unknown to City maintenance staff. Second, the general pavement element addresses small areas (100- to 1,000-square-feet) of roadway in need of sub-grade, base or surface maintenance, and is performed by City staff. Third is the Pavement Management System (PMS) which is a computerized process of planning the maintenance and repair of the roads in Santa Maria in order to optimize the pavement condition over the entire road network. The PMS data is used to select the roads to be maintained and the treatment to use. Typical treatments are reconstruct, overlay, slurry seal, or chip seal. These treatments are performed by outside contract services. The City's Pavement Condition Index is rated at 73 compared to 59 in the unincorporated areas of the County.

### Street Light Maintenance Program

The Street Light Maintenance Program supports street light services in the areas of: general maintenance, system upgrades, inspections, design, and damage caused by vehicular accidents. General maintenance is needed when a light is not working or not functioning correctly. Staff is notified of the issue by public calls or messages left on the street light hotline. Additionally, staff performs street light checks twice a month, in high traffic commercial areas. System upgrades are developed, designed, and scheduled and include: street light pole replacement, fixture upgrades, and service modifications. The inspection element involves the inspections of newly installed street lights and services points, typically driven by new development. The design element addresses street light system design for new lighting systems in areas of new development and areas where existing lighting will be improved. Staff addresses accidents involving street lights 24 hours-a-day, seven days-a-week.

### Traffic Signal Maintenance Program

The Traffic Signal Maintenance Program provides maintenance services to the City's traffic signal system. The program includes: preventive maintenance; component failure service; and system upgrades. Monthly visual inspections are performed as a preventive measure. In addition to these checks, a preventive maintenance schedule provides that each of the City's 48 traffic signals are checked quarterly for proper operation, providing each traffic signal with a detailed inspection and preventive maintenance. Each traffic signal cabinet's conflict monitor is evaluated semi-annually. Component failures rarely occur; therefore, these are addressed on an as-needed basis. System upgrades include: light-emitting diode (LED) retrofits, preemption installations, blue-light enforcer technology, countdown pedestrian heads, speed feedback signs, pedestrian crossing warning beacons, and signal coordination to recommended corridors within the City. The City pays for electrical power costs of 37 Caltrans traffic signals, but does not perform maintenance of these installations.

### Pavement Marking Program

The Pavement Marking Program provides maintenance of roadway delineation, striping, stenciling, and curb painting. The striping element addresses all painted roadway striping that separates the roadway's direction of travel and defines the width of roadway lanes traveling in the same direction. The stenciling element provides for: clear and legible speed limits, school and pedestrian crossings, stops, yields, turn arrows, and railroad crossing pavement markings. The curb painting element defines areas that have parking restrictions, such as no stopping/no parking, loading/unloading, and limited time parking.

# PUBLIC WAYS & FACILITIES

**DEPARTMENT:** Public Works  
**DIVISION:** Street Maintenance

**PROGRAM:** Streets Services  
**FUND:** Measure A

## Sign Maintenance Program

The Sign Maintenance Program addresses maintenance, installation, and removal of all regulatory, warning, guide, and street name signs under the purview of the City to include: guide signs, bike route, airport, hospital, and street name signs, and other signage. Examples of the various sign categories include: regulatory, stop, speed, no parking, warning, yield, school zone, and road narrows signage.

## Concrete Maintenance Program

The Concrete Maintenance Program provides for the maintenance of sidewalks, curbs, and gutters. These service needs are typically driven by tree root damage, age of surface, or mandated changes, as in handicap ramps. Each maintenance element, replacement or grinding is scheduled in those areas that demonstrate the greatest need. The replacement process involves immediate marking of hazards, temporary patching to mitigate hazards, removal of damaged concrete, and replacement with new concrete. Concrete grinding is performed on a limited basis and involves grinding concrete elevation differences of less than one inch. These maintenance tasks are performed by City staff, as well as outside contract services.

## Weed Abatement Program

The Weed Abatement Program is structured to address private property and City right-of-way abatement needs within the City. This program aids in fire protection, mitigates health threats from pest vectors, and addresses visual nuisances. The private property element is an annual program, whereby staff performs a survey of undeveloped properties to determine abatement need, and contacts property owners to advise the property owner of the need for abatement on their property. The private element is performed by outside contract services, supervised by City staff, and reimbursed through property assessments. The rights-of-way element addresses the abatement needs of areas under the maintenance responsibility of the City: road shoulders, medians, and islands. The rights-of way element is performed by City staff.

## Alley Maintenance Program

The Alley Maintenance Program addresses annual alley grading, typically prior to the rainy season, and annual weed control. Both services, as well as trash cleanup, are performed on an as-needed basis.

<b>PERFORMANCE/WORKLOAD MEASURES</b>	<b>ACTUAL 2014-16</b>	<b>ESTIMATED 2016-18</b>	<b>PROJECTED 2018-20</b>
<b>DEMAND/WORKLOAD</b>			
<b>Street Light Maintenance</b>			
Total City-Owned Street Lights	6,632	6,720	6,876
Total PG&E-Owned Street Lights	116	118	128
Street Light Maintenance Hours	4,101	3,200	3,651
<b>Traffic Signal Maintenance</b>			
Total City-Owned Traffic Signals	46	48	50
Traffic Signal Maintenance Hours	2,193	2,653	3,000
Sign Maintenance Hours	3,812	2,855	3,334
Pavement Marking Maintenance Hours	6,901	7,310	7,106
<b>Flexible Pavement Maintenance</b>			
Center Line Miles	228	228	230
General Maintenance Hours	12,397	16,797	14,597
Overlay/Chip Preparation Hours	9,438	5,922	7,680
Concrete Project Maintenance Hours	7,884	5,758	6,821
Weed Abatement Rights-of-Way Hours	1,840	1,343	1,592
<b>Alley Maintenance</b>			
General Maintenance Hours	1,236	601	919
Grading Hours	1,114	1,115	1,115
Weed Abatement Maintenance Hours	430	391	411

# **PUBLIC WAYS & FACILITIES**

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**DEPARTMENT:** Public Works  
**DIVISION:** Street Maintenance

**PROGRAM:** Streets Services  
**FUND:** Measure A

<b>PERFORMANCE/WORKLOAD MEASURES</b>	<b>ACTUAL 2014-16</b>	<b>ESTIMATED 2016-18</b>	<b>PROJECTED 2018-20</b>
<b>EFFECTIVENESS/EFFICIENCIES</b>			
Pothole Maintenance Hours	1,593	2,349	1,971
Weed Abatement: Privately Owned Lots Abated	26	29	28
Concrete Request Maintenance Hours	9,365	8,973	9,169

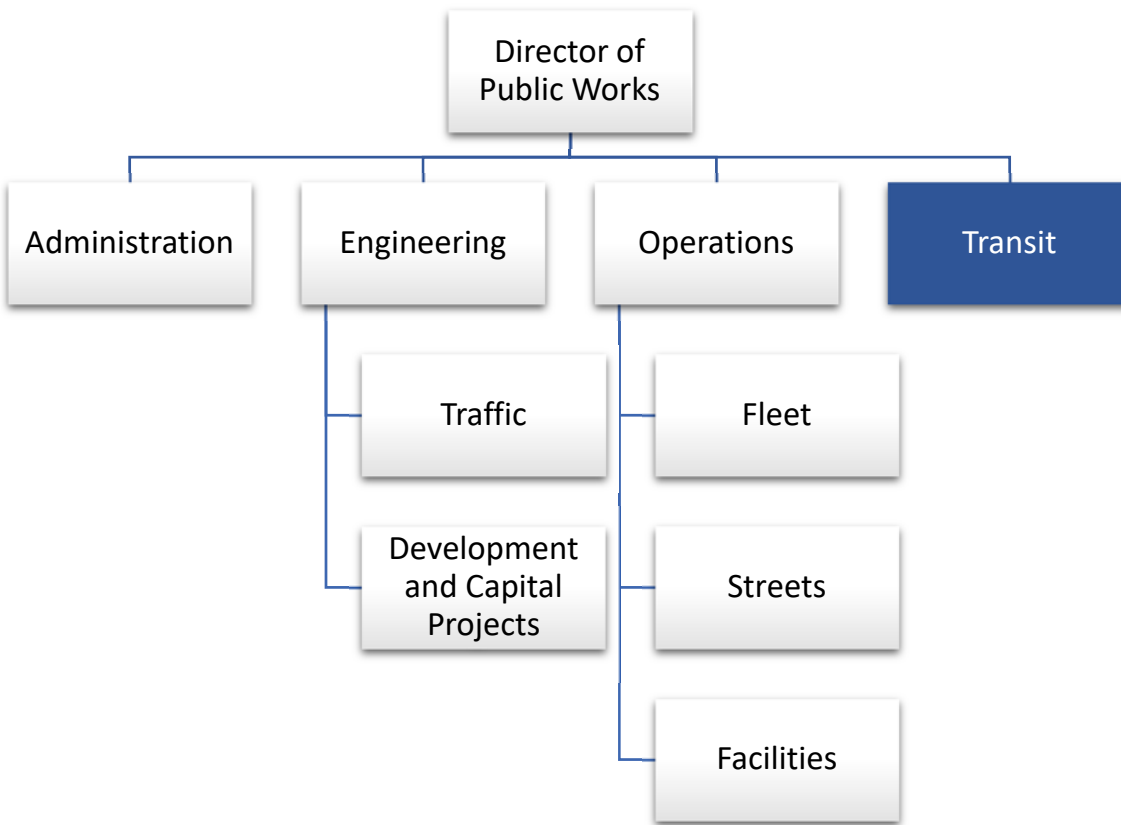
## **GOALS AND OBJECTIVES**

- Begin upgrade of City traffic signal equipment to enhance signal coordination and operation and allow remote intersection surveillance and signal timing modifications.
- Construct operational improvements to the Betteravia Interchange to improve circulation. Improvements include additional right-hand turn lane and sight distance improvements to the southbound off ramp as well as additional vehicle storage for the left-hand turn pockets for the Highway 101 northbound on ramp and southbound Bradley Road.
- Complete annual roadway maintenance projects such as chip seal, slurry seal, overlay or reconstruction as recommended by the City's Pavement Management System. The work is completed with a blend of Public Works Operations in-house work and contractors. A portion of this work is funded by the Road Repair and Accountability Act of 2017 (SB 1).
- Construct pedestrian and landscape improvements in the South Broadway area. Underground streetlight service lines on South Broadway from Betteravia to Stowell Road.
- Install energy-efficient LED street lights in areas of the City where they are lacking to improve visibility, safety, and quality of life.

## **NOTEWORTHY BUDGET HIGHLIGHTS**

- Decreased street light maintenance hours are due to ongoing staff vacancies. Additionally, the division is currently under-filling the Electrician position as a Crew Leader working in other street maintenance areas, not on traffic signals. More recently, the division has hired a Senior Traffic Signal Technician, resulting in projected modest increases to traffic signal maintenance hours, but the division is still short of filling one vacant position.
- Funds budgeted are used by the Streets Division to maintain curbs, gutters, sidewalks, asphalt roads, streetlights, traffic signals, signs, and road paint as the City continues to grow.
- Bikeways, bike lanes, and multi-purpose trails will be constructed per the Bikeway Master Plan.
- There is a section of Airpark Drive that has not been constructed. This is located south of the existing Airpark Drive, north of Fairway Drive on Santa Maria Airport property. Construction of this section of Airpark Drive will improve the circulation for business and industrial uses in south Santa Maria and the Airport. Initial planning, design, and environmental will be started on this project 2018-19 in conjunction with the Airport District.

**Public Transit**



# **PUBLIC WAYS & FACILITIES**

**DEPARTMENT:** Public Works  
**DIVISION:** Public Transit

**PROGRAM:** Public Transit Services  
**FUND:** Transit Fund

	<b>Actual 2016-17</b>	<b>Adopted 2017-18</b>	<b>Year-End Estimated 2017-18</b>	<b>Proposed 2018-19</b>	<b>Proposed 2019-20</b>
<b><u>PROGRAM EXPENSES/REVENUES</u></b>					
Salaries & Benefits	\$ 739,855	\$ 371,373	\$ 348,974	\$ 418,916	\$ 437,346
Services & Supplies	3,088,252	5,533,883	5,117,231	6,111,697	6,220,381
Total Operating Cost	3,828,107	5,905,256	5,466,205	6,530,613	6,657,727
Capital	3,504,724	3,177,000	2,916,227	1,400,000	3,729,067
Debt Service					
Transfers	551,860	155,490	155,490	91,317	91,317
Total Cost	\$7,884,691	\$9,237,746	\$8,537,922	\$8,021,930	\$10,478,111

## **SUMMARY OF SERVICE PROGRAMS**

Public Transit	\$6,292,083	\$8,354,097	\$5,151,669	\$7,110,060	\$9,566,241
Intercommunity Transit Service	1,592,608	883,649	3,386,253	911,870	911,870
Total Service Programs	\$7,884,691	\$9,237,746	\$8,537,922	\$8,021,930	\$10,478,111

## **SUMMARY OF POSITIONS**

### FULL-TIME

Transit Services Manager	1	1	1	1	1
Transit Coordinator	1	1	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

### PART-TIME

Transit Technician	1	1	1	1	1
	1	1	1	1	1

### **GRAND TOTAL**

	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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# **PUBLIC WAYS & FACILITIES**

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**DEPARTMENT: Public Works**  
**DIVISION: Public Transit**

**PROGRAM: Public Transit Services**  
**FUND: Transit Fund**

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## **PROGRAM DESCRIPTION**

Santa Maria Area Transit (SMAT) system provides local and regional public transportation services, as mandated under State and Federal regulations, for the transit needs of the Santa Maria urban area.

## **SUBPROGRAMS AND THEIR OBJECTIVES**

### Local Fixed Route (General Public)

The Local Fixed Route program has the objective to provide a safe, efficient, reliable, and comfortable local transit service for the public, which includes the elderly and those with disabilities. During 2018-20, the program will continue an aggressive marketing program and the operational actions necessary to meet the basic mobility needs of the residents within the service area. The program will work to increase cost efficiency and productivity of the system by adjusting and modifying routes and schedules using service-planning strategies in an effort to meet the fare box ratio of 15 percent.

### Americans with Disabilities Act (ADA) Service

The ADA service will continue to provide transit service to meet the needs of the elderly and persons with disabilities as required by the ADA of 1990. Additionally, the ADA service will continue to provide safe, efficient, reliable, and comfortable transit service while achieving a fare box ratio of 10 percent.

### Regional Transit Services

There are three regional transit services that provide safe, efficient, reliable, and comfortable regional transit services for the public, which primarily includes: commuters, students, military personnel, as well as the elderly and disabled.

The Breeze bus service is a regional transit service consisting of two routes. Both routes provide commuter-based general public transportation. Breeze Route 100 provides connecting service between Santa Maria, Vandenberg Air Force Base, and Lompoc as mandated under State and Federal regulations, for the transit needs of the northern Santa Barbara County urbanized areas.

Beginning January 14, 2013, the City implemented the Breeze Route 200 that services Solvang, Buellton, Los Alamos, and Santa Maria. The program provides three round trips each weekday, Monday through Friday.

Beginning December 2016, the City implemented Saturday service for Breeze routes. Saturday service on the Breeze Route 200 is a service fully funded by a Low Carbon Transit Operations Program that was secured by the Santa Barbara County Association of Governments (SBCAG).

The Clean Air Express is a regional transit service, which provides commuter based general public transportation connecting the cities of Santa Maria, Buellton, Solvang, Goleta, and Santa Barbara. The service was initiated by the Santa Barbara Air Pollution Control District and continued by the Santa Barbara Association of Governments. The City of Lompoc operated this service in 2014-17 and now the service is operated by the Santa Barbara County Association of Governments and is funded by local Measure A sales tax and passenger fares.

Route 10 is a regional transit service, which provides commuter-based general public transportation connecting Santa Maria, the Five-Cities area, and San Luis Obispo. The service is operated by the San Luis Obispo Regional Transit Authority and is funded by a combination of Federal and State funds, and passenger fares.

<b>PERFORMANCE/WORKLOAD MEASURES</b>	<b>ACTUAL 2014-16</b>	<b>ESTIMATED 2016-18</b>	<b>PROJECTED 2018-20</b>
<b>DEMAND/WORKLOAD</b>			
SMAT			
Passengers	1,566,720	1,313,312	1,322,098
The Breeze			
Passengers	136,552	95,941	94,913
ADA Paratransit Express)			



# PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works  
DIVISION: Public Transit

PROGRAM: Public Transit Services  
FUND: Transit Fund

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2014-16	ESTIMATED 2016-18	PROJECTED 2018-20
Passengers	63,974	60,471	65,343
Trolley			
Passengers	568	1,714	3,386
Cuyama			
Passengers		880	1,760
Grand Total	1,767,814	1,472,318	1,487,500
<b>EFFECTIVENESS/EFFICIENCIES</b>			
<b>SMAT</b>			
Fare Box Ratio	26.1%	18.82%	15.81%
Cost Per Passenger	\$3.27	\$5.26	\$6.38
Passengers Per Service - Hour	15.00	12.66	13.19
Passengers Per Revenue - Mile	1.12	0.98	1.01
Revenue/Hours	104,476	103,757	100,259
Revenue/Miles	1,403,036	1,343,874	1,308,718
<b>The Breeze</b>			
Fare Box Ratio	25.65%	14.56%	10.20%
Cost Per Passenger	\$6.79	\$13.57	\$19.75
Passengers Per Service – Hour	13.75	7.74	7.50
Passengers Per Revenue – Mile	0.40	0.27	0.26
Revenue/Hours	9,930	12,391	12,648
Revenue/Miles	338,993	359,104	363,701
<b>ADA Paratransit Express)</b>			
Fare Box Ratio	12.93%	12.42%	10.14%
Cost Per Passenger	\$17.31	\$17.08	\$21.45
Passengers Per Service – Hour	2.75	3.51	4.05
Passengers Per Revenue – Mile	0.17	0.24	0.28
Revenue/Hours	23,280	17,248	16,148
Revenue/Miles	365,722	252,616	237,219
<b>Trolley</b>			
Fare Box Ratio	0.93%	24.67%	21.10%
Cost Per Passenger	\$79.90	\$16.75	\$19.49
Passengers Per Service – Hour	0.84	2.06	2.03
Passengers Per Revenue – Mile	0.08	0.09	0.09
Revenue/Hours	677	832	1,664
Revenue/Miles	7,236	18,554	37,107
<b>Cuyama</b>			
Fare Box Ratio		10.17	10.17
Cost Per Passenger		\$27.39	\$27.37
Passengers Per Service – Hour		1.53	3.07
Passengers Per Revenue – Mile		0.11	0.11
Revenue/Hours		574	574
Revenue/Miles		8,240	16,480

# **PUBLIC WAYS & FACILITIES**

**DEPARTMENT:** Public Works  
**DIVISION:** Public Transit

**PROGRAM:** Public Transit Services  
**FUND:** Transit Fund

<b>PERFORMANCE/WORKLOAD MEASURES</b>	<b>ACTUAL 2014-16</b>	<b>ESTIMATED 2016-18</b>	<b>PROJECTED 2018-20</b>
System Wide			
Fare Box Ratio	23.86%	17.51%	14.26%
Cost Per Passenger	\$4.08	\$6.31	\$7.95
Passengers Per Service – Hour	12.78	10.92	11.33
Passengers Per Revenue – Mile	0.84	0.74	0.79
Revenue/Hours	138,363	134,801	131,293
Revenue/Miles	2,114,987	1,982,387	1,963,226

*\*Note: The format of the above table has been updated to provide more precise system wide performance by service.*

## **GOALS AND OBJECTIVES**

- Initiate a Short Range Transit Plan that will improve customer convenience, improve mobility with alternative transportation, productivity, and the farebox ratio for the City’s public transit system.
- Work with the Santa Maria Valley Chamber of Commerce to provide the Wine Trolley for round-trip transportation to local wineries, with multiple stops at local hotels in Santa Maria, to encourage economic development.

## **NOTEWORTHY BUDGET HIGHLIGHTS**

- The farebox ratio was adjusted from 20 percent to 15 percent by SBCAG to address a decrease in fare revenue. Transit operators throughout the state are experiencing the decrease in fare revenue as a result of decreasing ridership. The program will be developing a short range transit plan to address this issue.
- The City operates Cuyama Transit on behalf of the County of Santa Barbara as recommended by the North County Transit Plan. The County of Santa Barbara contributes funds from its share of the Transportation Development Act funding to operate the service.
- The Trolley began in 2016-17 and provided pilot services to determine need, such as the Downtown Trolley and Downtown Fridays. Currently the trolley is utilized as the Wine Trolley, which is evolving as a successful program.
- The Transit Division will purchase one van and four buses to replace vehicles that are past their useful life. The bus replacement is programmed in the approved Federal Transportation Improvement Plan and does not impact the General Fund.
- Increase marketing to promote the City’s public transit system to attract new ridership.
- Complete the construction expansion of the Transit Maintenance and Operations Facility at 1303 Fairway Drive. The City currently owns the property and the current bus parking is at capacity. The expansion includes lighting, paving, fencing, and landscaping. Transportation Development Act and Proposition 1B are the funding sources for this project.
- Continue with the bus stop improvement program to provide more amenities for waiting passengers in an effort to improve customer service and increase the community’s use of public transportation.

## **PUBLIC WAYS & FACILITIES**

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**DEPARTMENT:** Public Works  
**DIVISION:** Public Transit

**PROGRAM:** Public Transit Services  
**FUND:** Transit Fund

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- Continue to evaluate and incorporate new technology to improve customer service and productivity, including: vehicle location, real time schedule information, on-board Wi-Fi and computer-assisted dispatching.
- SMAT Dial-A-Ride fares will increase from \$2.00 to \$2.50 in 2018, and again in 2019, from \$2.50 to \$3.00, as approved by the City Council in August 2016. These were among a number of service changes, following numerous public workshops and evaluations by staff. The SMAT fares are increasing for the first time since 2004, and only the second time since 1995.
- Preparation of the short range transit plan (SRTP) to evaluate the operational and financial health of the City's public transit system. This SRTP will make recommendations on service changes, expansion, and other operating and capital improvements.
- City's bus service is benefiting from the new 700 MHz trunked radio communication system. The new system has improved dispatching between services, and expanded communication range for Breeze services.



Opened in 2011, the Santa Maria Transit Center at 400 East Boone Street is near the downtown corridor, apartments, and Allan Hancock College



Passengers can hop a ride on routes within and out of the City from the Transit Center