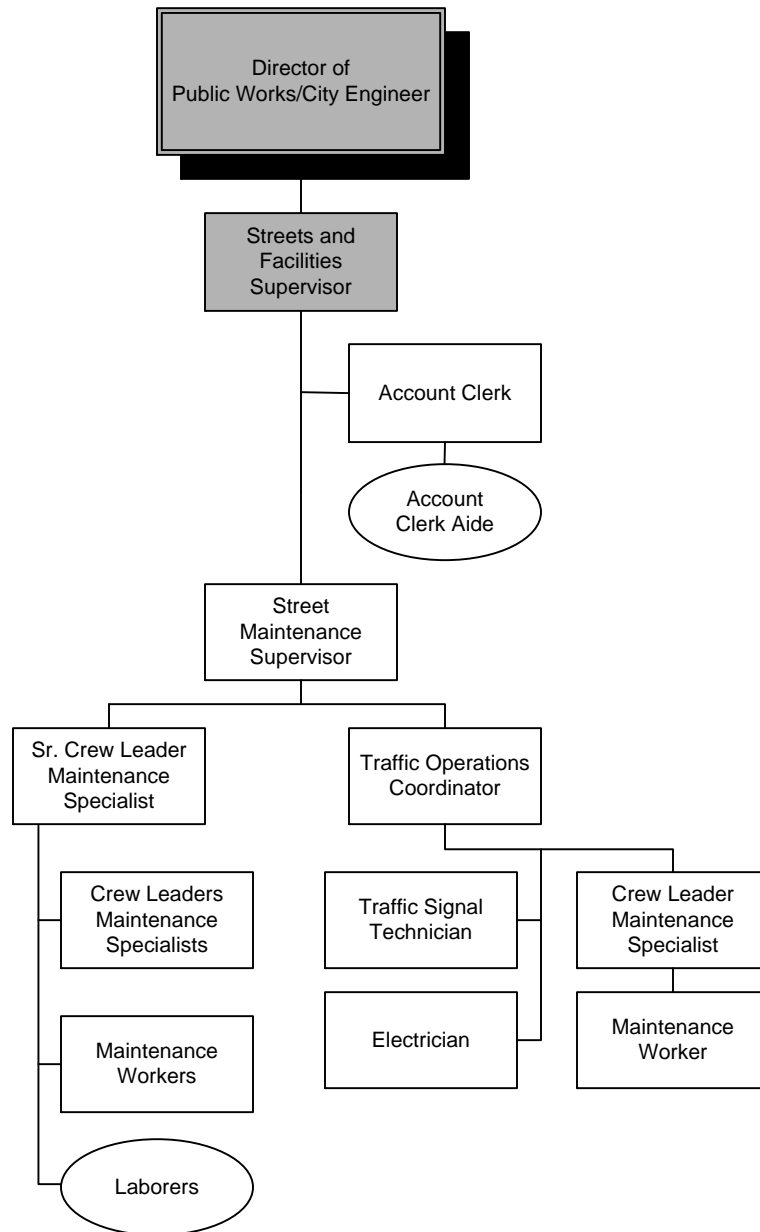
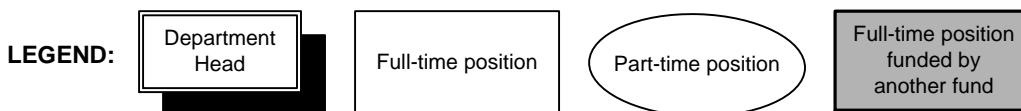


STREET MAINTENANCE



The above organizational chart depicts full-time and part-time employees only



PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
 DIVISION: Street Maintenance

PROGRAM: Streets Services
 FUND: Measure D/A

	Actual 2008-09	Adopted 2009-10	Year-End Estimated 2009-10	Proposed 2010-11	Proposed 2011-12
PROGRAM EXPENSES/REVENUES					
Salaries & Benefits	\$ 1,612,880	\$ 1,789,570	\$ 1,483,960	\$ 1,591,040	\$ 1,686,400
Services & Supplies	1,388,990	1,048,370	970,400	899,460	919,260
Total Operating Cost	3,001,870	2,837,940	2,454,360	2,490,500	2,605,660
Capital	767,500	1,550,000	20,120	590,000	615,000
Debt Service					
Transfers	1,167,940	1,177,090	1,177,090	1,188,780	1,188,780
Total Cost	\$ 4,937,310	\$ 5,565,030	\$ 3,651,570	\$ 4,269,280	\$ 4,409,440

SUMMARY OF SERVICE PROGRAMS

Street Maintenance	\$ 4,937,310	\$ 5,565,030	\$ 3,651,570	\$ 4,269,280	\$ 4,409,440
Total Service Programs	\$ 4,937,310	\$ 5,565,030	\$ 3,651,570	\$ 4,269,280	\$ 4,409,440

SUMMARY OF POSITIONS

FULL-TIME

Account Clerk II	1	1	1	1	1
Crew Leader/Maintenance Specialist	3	3	3	3	3
Electrician I/II	1	1	1	1	1
Maintenance Worker I/II	6	6	6	6	6
Sr. Crew Leader/Maintenance Spec.	1	1	1	1	1
Street Maintenance Supervisor	1	1	1	1	1
Streets & Facilities Manager	1	1	1	0	0
Traffic Operations Coordinator	0	0	0	1	1
Traffic Signal Technician	2	2	2	1	1
TOTAL	16	16	16	15	15

PART-TIME

Account Clerk Aide	1	1	1	1	1
Laborer III	7	7	7	7	7
TOTAL	8	8	8	8	8

GRAND TOTAL

	24	24	24	23	23
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TEMPORARY (FTE)

Assistant Clerk	0.5	0.5	0.5	0.5	0.5
TOTAL TEMPORARY (FTE)	0.5	0.5	0.5	0.5	0.5

PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
DIVISION: Street Maintenance

PROGRAM: Streets Services
FUND: Measure D/A

PROGRAM DESCRIPTION

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

SUBPROGRAMS AND THEIR OBJECTIVES

Flexible Pavement Maintenance Program

The Flexible Pavement (asphalt) Maintenance Program addresses three basic elements of roadway maintenance. The general pavement element addresses small areas (100 to 1,000 square feet) of roadway in need of sub-grade, base or surface maintenance. The pothole element, which is typically driven by rainfall, addresses smaller areas (one to 20 square feet) and is maintained by asphalt patching. A telephone hotline is available so the public may report potholes that may be unknown to City maintenance staff. The overlay and chip seal element provides the preventative maintenance necessary to maximize roadway life, and is performed by outside contract services.

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. The need for general maintenance is predominantly generated by public calls and the public's use of the street light hotline, which is checked each morning during the work week. 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. A preventive maintenance schedule provides that each of the City's 45 traffic signals is checked monthly for proper operation. Every other month, each traffic signal receives detailed inspection and preventive maintenance. Semi-annually, each traffic signal cabinet's conflict monitor is evaluated. Component failures rarely occur, therefore, are addressed on an as-needed basis. System upgrades include: light-emitting diode retrofits; preemption installations; and signal coordination to recommended corridors within the City. The City pays for electrical power costs of 37 Caltrans traffic signals.

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
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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 large project areas that demonstrate the greatest need. The replacement process involves removal of damaged concrete and replacing 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. A telephone hotline is available so the public may report areas of concrete damage.

Weed Abatement Program

The Weed Abatement Program is structured to address private and City right-of-way abatement needs within the City. The private 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 right-of-way element addresses the abatement needs of areas under the maintenance responsibility of the City: alleys; road shoulders; medians; and islands. The private element is performed by outside contract services and supervised by City staff. Staff performs all right-of-way abatement.

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, typically by request of residents.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2006-08	ESTIMATED 2008-10	PROJECTED 2010-12
DEMAND/WORKLOAD			
Streetlight Maintenance			
Total City-Owned Street Lights	6,620	6,800	7,000
Total PG&E-Owned Street Lights	90	90	90
Street Light Maintenance Hours	5,446	6,774	8,637
Town Center Mall Lighting Maintenance Hours	500	560	530
Traffic Signal Maintenance Hours	2,888	2,906	2,961
Sign Maintenance Hours	3,383	3,485	3,204
Pavement Marking			
Roadway Maintenance Hours	7,126	7,354	7,181
Curb Maintenance Hours	272	48	256
Flexible Pavement Maintenance			
Center Line Miles	220	222	224
General Maintenance Hours	10,720	8,412	9,566
Overlay/Chip Preparation Hours	7,146	9,142	8,144
Concrete Improvements			
Concrete Project Maintenance Hours	9,381	9,874	9,627
Concrete Project Grinding Hours	68	86	77

PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
DIVISION: Street Maintenance

PROGRAM: Streets Services
FUND: Measure D/A

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2006-08	ESTIMATED 2008-10	PROJECTED 2010-12
DEMAND/WORKLOAD, continued			
Weed Abatement			
Alley Maintenance Hours	175	218	196
Right-of-Way Maintenance Hours	693	603	648
Alley Maintenance			
General Maintenance Hours	1,026	730	877
Grading Hours	1,956	2,146	2,051
EFFECTIVENESS/EFFICIENCIES			
Traffic Signal Synchronization Hours	291	92	40
Pothole Maintenance Hours	1,377	2,213	1,795
Concrete Request Maintenance Hours	3,617	4,147	3,882
Concrete Request Grinding Hours	261	243	252
Weed Abatement: Total Privately Owned Lots	37	27	24

GOALS AND OBJECTIVES

- Improve regional traffic circulation and relieve congestion by completing construction of Union Valley Parkway from Broadway (State Highway 135) to Blosser Road.
- Improve safety conditions for drivers making left turns at various traffic signal controlled intersections in the City.
- Improve traffic safety and reduce traffic collisions by constructing a left-turn “refuge lane” at Donovan Road/Lynne Drive, and improve the traffic signal at Miller and Donovan Roads for safer traffic flow.
- Complete the West Stowell Road widening project adjacent to the new Humane Society complex, in order to better accommodate existing and projected traffic volumes.
- Enhance safe routes to schools by installing new high visibility signage on roadways near public schools in an effort to improve pedestrian safety.
- Improve public right-of-ways by repairing sidewalks, adding ADA-accessible ramps, and improving roadways by completing construction of five American Recovery and Reinvestment Act (ARRA) funded projects.

MAJOR BUDGET CHANGES

- The \$1.2 million decrease in overall appropriations in 2010-11 is largely due to a significant decrease in Measure A financed capital-related projects, as well as salary savings brought about by a proposed departmental reorganization and the elimination of a vacant management level position.
- The passage of Measure A, a replacement and continuation of the Measure D local one-half cent sales tax, guaranteed that traditional funding for Streets Maintenance Division operations will continue for another 30 years. However, because of trade-offs for regional project priorities, the local share of the sales tax revenues generated by Measure A will be significantly less than what the City received in years past. This reduction of sales tax receipt revenue will only be compounded because of the recession and the decrease in consumer spending.

PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
DIVISION: Street Maintenance

PROGRAM: Streets Services
FUND: Measure D/A

In all, Measure A revenues in 2010-11 are anticipated to be almost \$1 million less than Measure D revenues were in 2009-10 – thus accounting for the significant decrease in appropriations in 2010-11. From an appropriations standpoint, the primary reduction came from funding set-aside for annual chip seal maintenance. Due to the decrease in Measure A revenues, the annual City-wide chip seal project will be scaled back from \$1.5 million annually to approximately \$600,000. Also, staff is recommending the elimination of the vacated Streets and Facilities Manager position.

As a result of the retirement of the Streets and Facilities Manager, the Public Works Department is proposing a reorganization within the department to maximize operational efficiencies, as well as reduce personnel expenses. The proposed reorganization calls for the elimination of the Streets and Facilities Manager and a redistribution of duties amongst several other existing positions.

Under the proposed reorganization, the existing Streets and Facilities Supervisor would assume a larger portion of the supervisory oversight of the Streets and Facilities Division and the incumbent would report directly to the department head. Also, reporting directly to the department head will be the Fleet Services Supervisor who will now play a more active role in the overall administration of City-wide Fleet Services Program. The Streets Maintenance Supervisor will also see a change in reporting assignments as well as be responsible for overseeing the preventive maintenance associated with traffic signals, streetlights and the pavement marking program. To assist in this latter area, staff recommends decreasing the full-time complement by one Traffic Signal Technician position and increasing the personnel complement by one Traffic Operations Coordinator in order to more effectively coordinate the traffic signal and pavement marking efforts of the department.

- The new Measure A requires the City of Santa Maria to dedicate fifteen percent of Measure A funding toward alternative transportation expenditures. Alternative transportation expenditures include anything from bicycle and pedestrian facilities to Safe Routes to School improvements. The 2010-11 Streets budget includes \$590,000 in alternative transportation expenditures to satisfy this requirement.
- The economic recession has reduced State revenues used to fund transportation grant programs, such as State Transportation Improvement Plan and Regional Surface Transportation Program type of projects. Consequently, the City will not see any significant allocation of funding from these two revenue sources, and pursuant to the Santa Barbara County Association of Governments, any funding received will be used to finance the State Highway 101 Widening Project down on the south coast.

The loss of these two revenue sources will result in local City preventive maintenance projects being deferred; thus, resulting in pavement condition being compromised and only the highest priority street maintenance projects will be addressed. The financing used to address the remaining pavement projects will come from the already reduced Measure A funding.

- The Federal ARRA has allocated over \$4.6 million in street and road improvement funds to the City to be used over the next two-year period. ARRA guidelines strictly provide that these funds be used on collector and arterial roads only and not on residential streets. For a comprehensive list of ARRA funding projects, please refer to the Appendices portion of this budget document.
- A standard streetlight technology known as Low Pressure Sodium is utilized throughout the City. However, these fixtures are no longer manufactured, so the Public Works Department is in the process of developing a new streetlight standard. Starting in 2010-12, the new streetlight standard will be utilized in new development areas, as well as areas where the City allocates funds to improve roadway lighting.