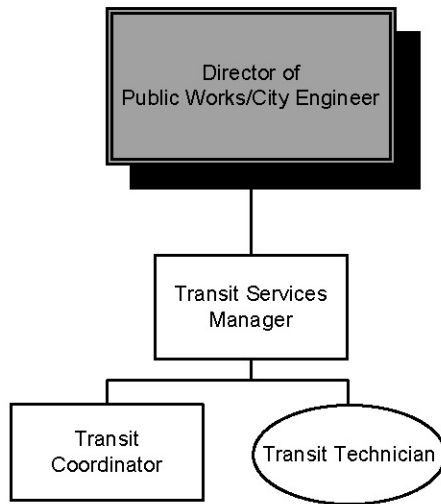


PUBLIC TRANSIT



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

LEGEND:

Department Head
funded by other
funds

Full-time position

Part-time position

PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
DIVISION: Public Transit

PROGRAM: Public Transit Services
FUND: Transit Fund

	Actual 2012-13	Adopted 2013-14	Year-End Estimated 2013-14	Proposed 2014-15	Proposed 2015-16
<u>PROGRAM EXPENSES/REVENUES</u>					
Salaries & Benefits	\$ 299,260	\$ 329,680	\$ 295,310	\$ 378,030	\$ 383,990
Services & Supplies	4,622,650	6,203,110	5,191,110	5,650,810	5,480,860
Total Operating Cost	4,921,910	6,532,790	5,486,420	6,028,840	5,864,850
Capital	1,551,160	921,060	3,654,250	5,652,860	2,709,530
Debt Service					
Transfers	111,330	111,330	111,330	114,710	114,710
Total Cost	\$ 6,584,400	\$ 7,565,180	\$ 9,252,000	\$11,796,410	\$ 8,689,090

<u>SUMMARY OF SERVICE PROGRAMS</u>					
Public Transit	\$ 5,360,570	\$ 5,242,630	\$ 8,344,440	\$10,170,710	\$ 7,301,280
Intercommunity Transit Service	1,223,830	2,322,550	907,560	1,625,700	1,387,810
Total Service Programs	\$ 6,584,400	\$ 7,565,180	\$ 9,252,000	\$11,796,410	\$ 8,689,090

<u>SUMMARY OF POSITIONS</u>					
<u>FULL-TIME</u>					
Transit Services Manager	1	1	1	1	1
Transit Coordinator	1	1	1	1	1
TOTAL	2	2	2	2	2
<u>PART-TIME</u>					
Transit Technician	0	1	1	1	1
TOTAL	0	1	1	1	1
GRAND TOTAL	2	3	3	3	3
<u>TEMPORARY (FTE)</u>					
Public Works Aide	0.5	0.0	0.0	0.0	0.0
TOTAL TEMPORARY (FTE)	0.5	0.0	0.0	0.0	0.0

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)

Provide a safe, efficient, reliable, and comfortable local transit service for the public, which includes the elderly and those with disabilities.

PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
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Continue an aggressive marketing program and the operational actions necessary to meet the basic mobility needs of the residents within the service area.

Increase cost efficiency and productivity of the system by adjusting and modifying routes and schedules using service-planning strategies.

Exceed a fare box ratio of 15 percent.

Install bus stop shelters, benches, information signs, and bus turnouts at higher passenger activity areas. Improve the overall bus stop system to better meet the needs of the community.

Maximize Federal assistance for operations and capital projects.

Americans with Disabilities Act (ADA) Service

Provide transit service to meet the needs of the elderly and persons with disabilities as required by the ADA of 1990.

Provide safe, efficient, reliable, and comfortable transit service with reduced response time by utilizing computer assisted scheduling.

Achieve 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 that provides commuter-based general public transportation connecting 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. The Breeze Route 200 is a two-year pilot program that services Solvang, Buellton, Los Alamos, and Santa Maria. The pilot program provides three round trips each weekday, Monday through Friday.

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 service is operated by the City of Lompoc 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.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2010-12	ESTIMATED 2012-14	PROJECTED 2014-16
DEMAND/WORKLOAD			
Fixed Route – (General)			
Passengers	1,855,852	1,576,679	1,600,329
Fixed Route – (The Breeze)			
Passengers	100,408	114,461	130,486
ADA Only Service			
Passengers	55,185	64,146	65,108

PUBLIC WAYS & FACILITIES

DEPARTMENT: Public Works
DIVISION: Public Transit

PROGRAM: Public Transit Services
FUND: Transit Fund

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2010-12	ESTIMATED 2012-14	PROJECTED 2014-16
EFFECTIVENESS/EFFICIENCIES			
Fixed Route – (General)			
Fare Box Ratio	22.31%	15.00%	18.93%
Cost Per Passenger	\$ 2.75	\$ 3.02	\$ 3.36
Passengers Per Service - Hour	18.07	14.67	18.04
Passengers Per Revenue - Mile	1.28	1.11	1.39
Revenue/Hours	102,700	107,500	88,727
Revenue/Miles	1,453,173	1,416,007	1,150,223
Fixed Route – (The Breeze)			
Fare Box Ratio	13.96%	12.80%	15.00%
Cost Per Passenger	\$12.06	\$13.55	\$14.91
Passengers Per Service – Hour	11.52	12.83	11.58
Passengers Per Revenue – Mile	0.42	0.37	0.36
Revenue/Hours	8,719	8,924	11,273
Revenue/Miles	238,139	311,160	360,090

GOALS AND OBJECTIVES

- Attain increased ridership by providing expanded Breeze service and by successfully marketing local and regional transit as an efficient and economic alternative to increasing fuel prices.
- Update the Short Range Transit Plan and implement service changes recommended with input from riders.
- 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.
- Improve transit-related customer service and operational reliability by purchasing seven new fixed-route buses and two new paratransit vans using Federal Transit Administration funding.
- Complete the construction of the vehicle staging expansion project adjacent to the Transit Maintenance and Operation facility.

NOTEWORTHY BUDGET HIGHLIGHTS

- Seven buses and two vans are recommended to be purchased for SMAT, to replace vehicles that are past their useful life and expansion buses, to keep up with the growth and service demand for public transportation in Santa Maria. The acquisition is programmed in the approved Federal Transportation Improvement Plan and does not impact the General Fund.
- In 2014-15, SMAT will begin trolley service in downtown Santa Maria. The trolley service will satisfy the requirements of the Downtown Specific Plan and contribute to the economic revitalization. The trolley will circulate to promote business and economic activity. City staff will be working with the Downtown Merchants' Association to develop the new service. The Transit Division will make a financial contribution to Public, Education and Government [public access television] (PEG) operations for development of marketing materials. Staff will develop an action plan for marketing the downtown trolley service and the Orcutt express route.
- The City will be upgrading its current radio system to a state-of-the-art 700 MHz trunked radio communications system from Motorola that is Project-25, Phase 2 Time Division Multiple Access, and Phase 1 Frequency Division Multiple Access compliant per Federal Communications Commission regulations. The Information Technology Division has identified the Transit Division's proportionate share of this radio upgrade to include: digital radios in the buses, relay station access, base stations, antennas, hand-held radios, and

PUBLIC WAYS & FACILITIES

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support hardware and software. This upgrade ensures that the Transit Division remains compatible with the City's radio infrastructure, communication occurs between Transit Dispatch and the drivers and in the event of an emergency crisis. The Transit Division's total cost is \$795,036 and is funded as follows: (1) Public Transportation Modernization, Improvement and Service Enhancement Program funds or Proposition 1B funds in the amount of \$446,840; (2) LTF/TDA funds in the amount of \$50,000; and (3) a TDA/Transit Capital Loan in the amount of \$298,196.

- Customer service will be enhanced by purchasing and installing an audio logger to record conversations from the telephones and the City's radio system. Customers and dispatchers will be notified that their conversations are being recorded. This device provides the manager the ability to monitor the customer service provided by the transit contractor, to validate customer complaints, and can be a training tool to improve the skills of customer service representatives/dispatchers.
- One van is recommended to be purchased for the Breeze service to Los Alamos, Buellton, and Solvang. The current van was donated to the City by the City of Solvang for the initial start-up of the new service and has exceeded its useful life. The acquisition is programmed in the approved Federal Transportation Improvement Plan and does not impact the General Fund
- One express route between Orcutt and Santa Maria is planned in 2014-15. The express service will operate Monday through Friday during morning and afternoon peak periods. Santa Barbara County will contribute funds from its share of the Transportation Development Act to operate the express route. Projected 2014-16 Revenue Hours and Revenue Miles are included in the performance/workload measure portion of this division.
- In 2014-15, staff intends to construct a bus washer at the Transit Maintenance and Operations Facility to wash buses on a daily basis. The City currently spends approximately \$42,000 annually on transit vehicle washing. The bus washer is estimated to reduce this expenditure by approximately 50 percent.
- To attract new riders and provide amenities to passengers who access the public transportation system, staff will standardize and update bus stops throughout the system to improve user-friendliness and the appearance of the transit system. This project will be Federally funded with a local match. Passenger amenities will include: low-maintenance shelters, information kiosks, benches, refuse receptacles, solar lighting at certain shelters, advertising, poles, signs, and other amenities.

2014-16 BUDGET

CITY OF SANTA MARIA



Numerous passenger service enhancements are planned for the City's transit system over the next two years, ranging from new buses and vans to a new downtown trolley service that will contribute to economic revitalization and much more. To attract new riders and provide amenities to passengers who access the public transportation system, staff will standardize and update bus stops throughout the system to improve user-friendliness and the appearance of the transit system. This project will be Federally funded with a local match. Passenger amenities will include: low-maintenance shelters, information kiosks, benches, refuse receptacles, solar lighting at certain shelters, advertising, poles, signs, and other amenities.