

# TRANSPORTATION

LAND IMPROVEMENT .....1910

*HOWARD N. DASHIELL, Director*

## TRANSPORTATION'S BUDGET UNIT

Land Improvement..... 1910

### PROGRAM DISCUSSION

**Programs:** The County Surveyor's Office provides State and County mandated functions to the public, County, special districts, State and other public agencies through its Technical Assistance Program. Land Improvement Division programs include the Development Review Program, Permit and Inspection Program, Drainage and Water Quality Program and Airport Technical Assistance Program.

**Public Trust:** Through these programs, the County Surveyor's Office and the Land Improvement Division endeavor to assure orderly development that protects the environment as well as public and private properties, with public safety as the primary consideration.

**Practices:** The County Surveyor's Office supports public trust through providing technical support for the Department of Transportation and other County departments including County Counsel, Planning and Building Services, the Sheriff's Office and the General Services Agency, as well as other public agencies and the general public, through record map checking, researching, maintaining and preserving survey records. The Land Improvement Division supports public trust through review of discretionary land development applications including subdivisions, use permits, boundary line adjustments and coastal development permits. The Permits and Inspection Program assures public safety on the County Maintained Road System through review and issuance of Transportation and Encroachment Permits. The Drainage and Water Quality Program supports public trust and protects the environment and public and private property through review of drainage liability issues, development of sediment reduction and provision of habitat restoration projects for the County Maintained Road System. The Airport Technical Assistance Program enhances public trust by developing airport capital improvement projects and maintenance and safety programs for the two County Airports.

**People:** The Land Improvement Division provides professional and responsive service to the community, and explores service enhancements to better meet the needs of the public and County departments.

### MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

**Programs:** The County Surveyor Technical Assistance Program assisted over 2,000 members of the public

through telephone calls, walk-ins and by checking 51 record of survey maps, 18 minor subdivision maps, and 46 boundary line adjustments. The Development Review Program completed the adoption of County Road and Development Standards for construction. The Development Review Program completed construction inspection services for Lakewood Homes Subdivision Tract 258 with 62 lots, 0.49 miles of roadway, water, storm sewer, sanitary sewer and underground utilities. The Permit and Inspection Program issued and inspected 150 encroachment projects and over 300 transportation permits. The Drainage and Water Quality Program completed design of two drainage projects--Ancestor Creek Culvert Replacement and Tomki Creek Low Water Crossing. The Airport Program managed the Little River Airport Phase I Pavement Rehabilitation and Runway Lighting Project. The Airport Program also acquired Federal American Recovery and Reinvestment Act funding in the amount of \$1,250,000 to construct Little River Airport Phase II Pavement Rehabilitation Project. Phase II construction is planned to be constructed by October 2009. The Airport Program also acquired FAA funding in the amount of \$1,227,000 to construct the Round Valley Airport Runway Rehabilitation and Runway Lighting Project. This project is scheduled to be completed by December 2009. The Gualala Underground District was adjusted for the third time but moving forward.

**Public Trust:** Provided for orderly development and safety on County Maintained Road System by utilizing Division staff to review 15 minor subdivisions, 60 boundary line adjustments, 20 use permits, 50 coastal development permits, 150 encroachment permits, and over 300 transportation permits.

**Practices:** Division personnel worked to facilitate orderly development through MCDOT's role in the land development process and the Division's permitting functions. The staff strived to respond to referrals in a timely manner by attempting to meet both existing and future processing time standards.

**People:** Hired and trained a new Senior Engineering Technician and continued training the two other Senior Engineering Technicians in construction inspection and permit processing in an efficient, effective manner.

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## GOALS/OBJECTIVES FOR F/Y 2009-10

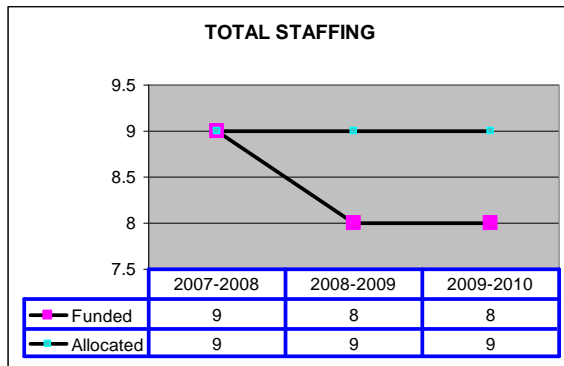
**Programs:** Continue to coordinate Department efforts to achieve a road system with minimal impacts on the environment — protecting, improving and restoring fisheries, including salmonid habitat, through two large California EPA grants. Continue to improve timeliness of review process for initial processing of land development referrals.

**Public Trust:** Continue seeking grant opportunities for funding of improvements to County Airports through the Airport Program. Continue seeking grant opportunities for funding drainage and habitat improvements within the County Maintained Road System. Strive to enhance public safety and facilitate commerce through the Permit Program.

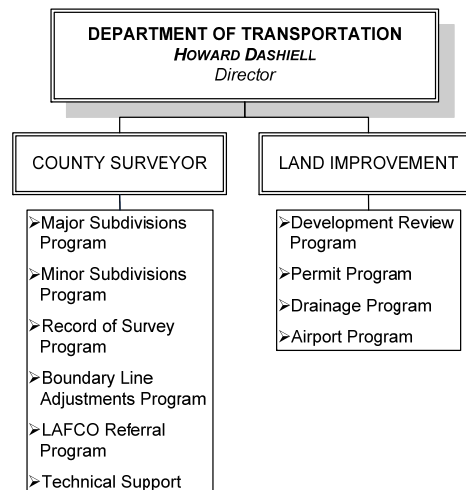
**Practices:** The Division will strive to provide for public safety and the protection of public and private properties and the environment. In addition, the Division will work to facilitate orderly development through MCDOT's role in the land development process and permitting functions. Also, staff will work to respond to referrals in a timely manner by attempting to meet both existing and future performance standards.

**People:** Continue training the engineering technicians in permit processing, construction inspection, plan checking and development review skills to develop a versatile staff which is cross-trained to perform a variety of Division function.

## STAFFING CHART



## PROGRAM CHART



## SUMMARY OF MAJOR BUDGET ACCOUNTS

### Salaries & Employee Benefits

- ◇ Acct. 1011 Provides for 8 full time positions.
- ◇ Acct. 1012 Provides for Extra help.

### Services & Supplies

- ◇ Acct. 2170 Provides for office expense.
- ◇ Acct. 2189 Provides for reimbursement to the Road Fund and permit tracking maintenance.

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## **CEO RECOMMENDED BUDGET COMMENTS**

The CEO recommends funding as submitted by the Department. This budget provides funding for 8 FTE positions including un-funding of 1 vacant Civil Engineer position for 24 pay periods. Gualala underground funding was added per CEO recommendation for \$28,054 per Board Resolution 09-0968. For Phase III, DOT Director has recommended to cost apply staff time for DOT Roads as a cost saving measure. The total reduction in Net County Cost is \$(122,125).

## **FINAL BUDGET COMMENTS**

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

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State Controller  
County Budget Act  
(1985)

County of Mendocino  
State of California  
Budget Unit Financing Uses Detail  
Final Budget for Fiscal Year 2009-10

County Budget Form  
Schedule 9

Classification:

Function: 1 General Government

Budget Unit: 1910 Engineering & Tech Assist

Activity: 101 General - Legislative & Administrative

Fund: 1100 County General

| Financing Uses Classification                 | 2007-08<br>Budget | 2007-08<br>Actuals | 2008-09<br>Budget | 2008-09<br>Actuals | 2009-10<br>Request | 2009-10<br>Recommend | 2009-10<br>Adopted |
|---|-------------------|--------------------|-------------------|--------------------|--------------------|----------------------|--------------------|
| (1)   | (2)               | (3)                | (4)               | (5)                | (6)                | (7)                  | (8)                |
| as of 6/30/09                                 |                   |                    |                   |                    |                    |                      |                    |
| <b>Salaries &amp; Employee Benefits</b>       |                   |                    |                   |                    |                    |                      |                    |
| 861011 Regular Employees                      | 479,442           | 425,582            | 491,881           | 476,093            | 550,174            | 494,017              | 467,180            |
| 861012 Extra Help                             | 24,000            | 9,718              | 24,000            | 29,459             | 0                  | 0                    | 0                  |
| 861013 Overtime Reg Emp                       | 6,000             | 1,350              | 6,000             | 1,986              | 4,185              | 4,185                | 4,185              |
| 861021 Co Cont Retirement                     | 73,091            | 56,560             | 66,939            | 67,646             | 69,287             | 61,806               | 61,806             |
| 861022 Co Cont OASDI                          | 30,097            | 25,634             | 31,500            | 28,151             | 32,198             | 28,716               | 27,177             |
| 861023 Co Cont Medicare                       | 7,387             | 6,136              | 7,404             | 7,069              | 7,647              | 6,833                | 6,465              |
| 861024 Co Cont Retire Incr                    | 30,661            | 22,799             | 28,441            | 28,711             | 25,533             | 22,788               | 22,788             |
| 861030 Co Cont Health Ins                     | 60,610            | 54,344             | 67,509            | 61,976             | 82,390             | 75,645               | 75,645             |
| 861031 Co Cont Unemp Ins                      | 3,310             | 3,310              | 2,078             | 2,078              | 2,078              | 2,016                | 2,016              |
| 861035 Co Cont Workers Comp                   | 6,277             | 6,277              | 4,888             | 4,888              | 4,888              | 4,534                | 4,534              |
| <b>Total Salaries &amp; Employee Benefits</b> | <b>720,875</b>    | <b>611,710</b>     | <b>730,640</b>    | <b>708,058</b>     | <b>778,380</b>     | <b>700,540</b>       | <b>671,796</b>     |
| <b>Services &amp; Supplies</b>                |                   |                    |                   |                    |                    |                      |                    |
| 862060 Communications                         | 6,200             | 4,020              | 3,324             | 4,693              | 3,490              | 3,490                | 3,490              |
| 862101 Insurance - General                    | 1,566             | 1,566              | 1,545             | 1,545              | 1,545              | 1,206                | 1,206              |
| 862120 Maint - Equip                          | 7,700             | 1,075              | 4,460             | 4,754              | 5,868              | 5,868                | 5,868              |
| 862150 Memberships                            | 1,000             | 1,091              | 1,000             | 699                | 1,000              | 1,000                | 1,000              |
| 862170 Office Expense                         | 19,500            | 17,141             | 7,500             | 10,033             | 7,500              | 7,500                | 7,500              |
| 862184 Arch Eng & Plan Svcs                   | 0                 | 3,179              | 0                 | 44,367             | 0                  | 0                    | 0                  |
| 862185 Medical/Dental Svcs                    | 150               | 0                  | 100               | 0                  | 0                  | 0                    | 0                  |
| 862187 Education & Training                   | 2,325             | 2,180              | 1,300             | 1,213              | 1,300              | 1,300                | 1,300              |
| 862189 Prof/Spec Svcs - Other                 | 88,900            | 122,028            | 29,500            | 51,842             | 23,423             | 51,477               | 51,477             |
| 862190 Publ/Legal Notice                      | 3,000             | 2,375              | 3,000             | 1,124              | 0                  | 0                    | 0                  |
| 862200 Rent/Lease Equip                       | 0                 | 0                  | 0                 | 0                  | 0                  | 0                    | 0                  |
| 862220 Small Tool/Instrument                  | 1,680             | 898                | 714               | 743                | 1,237              | 1,237                | 1,237              |
| 862230 Info Tech Equip                        | 1,500             | 79                 | 0                 | 0                  | 0                  | 0                    | 0                  |
| 862239 Spec Dept Expense                      | 1,750             | 1,160              | 62,660            | 7,390              | 600                | 600                  | 600                |
| 862250 Trans/Travel                           | 17,200            | 12,377             | 15,872            | 18,385             | 16,586             | 16,586               | 16,586             |
| 862253 Travel Out of County                   | 3,540             | 2,065              | 1,920             | 807                | 0                  | 0                    | 0                  |
| <b>Total Services &amp; Supplies</b>          | <b>156,011</b>    | <b>171,234</b>     | <b>132,895</b>    | <b>147,594</b>     | <b>62,549</b>      | <b>90,264</b>        | <b>90,264</b>      |
| <b>Expend Transfer &amp; Reimb</b>            |                   |                    |                   |                    |                    |                      |                    |
| 865380 Intrafund Transfer                     | 0                 | 0                  | 0                 | 0                  | 0                  | 0                    | 0                  |
| 865802 Oper Transfer Out                      | 0                 | 0                  | 0                 | 0                  | 0                  | 0                    | 0                  |
| <b>Total Expend Transfer &amp; Reimb</b>      | <b>0</b>          | <b>0</b>           | <b>0</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>             | <b>0</b>           |
| <b>Total Net Appropriations</b>               | <b>876,886</b>    | <b>782,943</b>     | <b>863,535</b>    | <b>855,651</b>     | <b>840,929</b>     | <b>790,804</b>       | <b>762,060</b>     |
| <b>Less: Revenues</b>                         |                   |                    |                   |                    |                    |                      |                    |
| 826171 Final Map Filing Fee                   | 2,300             | 2,650              | 2,300             | 2,650              | 0                  | 0                    | 0                  |
| 826172 Parcel Map MS Filing                   | 20,800            | 25,240             | 26,500            | 27,200             | 27,200             | 27,200               | 27,200             |
| 826173 Parcel Map PS Filing                   | 0                 | 0                  | 0                 | 6,300              | 0                  | 0                    | 0                  |
| 826175 Plan Check & Insp                      | 88,200            | 85,048             | 10,000            | 3,358              | 10,000             | 10,000               | 10,000             |
| 826177 Basic Imp Insp Fee                     | 3,330             | 1,980              | 2,320             | 2,080              | 1,800              | 1,800                | 1,800              |
| 826178 Subd Agrmt Process                     | 0                 | 660                | 0                 | 1,810              | 0                  | 0                    | 0                  |
| 826181 Record-Survey Exam                     | 18,000            | 21,300             | 20,000            | 27,700             | 20,000             | 20,000               | 20,000             |
| 826182 Tentative Map Subd                     | 90,900            | 85,168             | 83,016            | 75,044             | 62,580             | 62,580               | 62,580             |
| 826273 Interfund - Engineering                | 5,000             | 0                  | 0                 | 0                  | 100                | 72,100               | 72,100             |
| 827600 Other Sales                            | 0                 | 0                  | 0                 | 100                | 0                  | 0                    | 0                  |
| 827601 Sale of Map - Surveyor                 | 2,985             | 3,585              | 3,000             | 2,823              | 3,000              | 3,000                | 3,000              |
| 827701 Refund Jury/Witness Fee                | 0                 | 150                | 150               | 300                | 0                  | 0                    | 0                  |
| 827801 Oper Transfer In                       | 0                 | 0                  | 0                 | 44,093             | 0                  | 0                    | 0                  |
| <b>Total Revenues</b>                         | <b>231,515</b>    | <b>225,782</b>     | <b>147,286</b>    | <b>193,458</b>     | <b>124,680</b>     | <b>196,680</b>       | <b>196,680</b>     |
| <b>Total Net County Cost</b>                  | <b>645,371</b>    | <b>557,162</b>     | <b>716,249</b>    | <b>662,194</b>     | <b>716,249</b>     | <b>594,124</b>       | <b>565,380</b>     |