

TRANSPORTATION

SOLID WASTE DIVISION4510

HOWARD N. DASHIELL, Director

TRANSPORTATION'S BUDGET UNITS

Solid Waste Division	4510
<u>Landfill Closure</u>	4511

PROGRAM DISCUSSION

Programs: Mendocino County Department of Transportation (MCDOT), Solid Waste Division manages County's solid waste disposal system, which includes the operation of six small volume transfer stations: Albion, Caspar, Boonville, Laytonville, Potter Valley and South Coast. Maintenance of nine "closed" landfill sites: Albion, Boonville, Caspar, Covelo, Laytonville, Leggett, Navarro, Potter Valley and South Coast. Administer the preparation and regulatory processing of closure plans for the two landfills that continue to be in "open" status: South Coast and Laytonville.

Public Trust: To serve the public and protect the environment — provide clean, safe, well-supervised refuse disposal facilities for public use.

Practices: Operation and administration of six transfer stations, including coordination with the applicable joint powers authority in the diversion of hazardous and recyclable materials from the waste stream. Administer County Solid Waste Ordinance and provide contract administration of solid waste collection by private haulers in unincorporated areas of the County (now provided by Mendocino Solid Waste Management Authority[MSWMA]). Provide contract administration for private operation of the Covelo small volume transfer stations. Administer County's Construction and Demolition Ordinance and consult with property owners to maximize their reuse and recycling options (now provided by Mendocino Solid Waste Management Authority). The Division is also responsible for debris clearing operations that are due to emergencies in the unincorporated areas of the County.

People: The Solid Waste 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 2009-10

Programs: Added Laytonville Transfer Station to County solid waste operations. Continued to provide high quality solid waste disposal services. Continued to analyze effective hours of operation of each transfer station. Restructured the Division through layoffs of Deputy Director and Solid Waste Analyst and transfer of Accounting Specialist II and contracting with

Mendocino Solid Waste Management Authority to administer the franchise agreements with private solid waste haulers. Conducted a practical waste hauling exercise at the South Coast facility in anticipation of franchised curbside collection utilization of the station. Continued partnership program with Sheriff's Office to utilize County inmate crew in maintaining solid waste facilities and participating in community clean-ups. Continued to cooperate with the County Department of Agriculture in noxious weed (Gorse) abatement program at the Caspar Transfer Station. Improved and updated the Division's user-friendly and accessible Solid Waste Division web page of the Department's website. Conducted several staff safety trainings aimed at maintaining a minimal injury rate for Solid Waste Division.

Public Trust: The unincorporated Mendocino County preliminary recycling rate, as calculated by the California Integrated Waste Management Authority, was 46% in FY 2008/09 (no calculation has been made for FY 2009/10). Operated informal Reuse Stores at many of the transfer stations, removing from the waste stream useable items, which were then donated to customers in need. Fully implemented a home-generated sharps collection program in cooperation with Mendocino Solid Waste Management Authority. Division operations were modified to comply with the mandatory time off without pay while continuing to provide the same hours of operation. Opportunities for recyclables revenue preservation were implemented to lower the public's overall solid waste disposal cost. Made information readily available to the public through internet posting of Frequently Asked Questions concerning Solid Waste Division matters.

Practices: Worked productively with the Mendocino Solid Waste Management Authority (MSWMA) to identify and resolve emerging solid waste issues such as fluorescent bulb recycling, and to develop site facilities to accommodate new waste issues such as sharps collection, thereby enhancing public safety and protecting the environment. Supported the MSWMA tire-recycling program at several sites. Promoted public awareness of the cost of illegal dumping by partnering with non-profit agencies in cleanup programs. Utilized County inmate crews (with supervision by Division representatives) to reduce maintenance costs at all solid waste facilities and participated in several community clean-up events.

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Achieved reduction in training costs through cooperative alliance with MSWMA and County Risk Management.

People: Cross-trained staff personnel to fill-in for other sick or vacationing staff. Encouraged teamwork in visioning proficient effective work strategies to contain or lower public costs of waste disposal. Developed staff knowledge in personal safety and proper environmental handling of hazardous wastes. Empowered staff to contribute to the newly created Solid Waste Division web page by encouraging the addition of new helpful information.

GOALS/OBJECTIVES FOR F/Y 2010-11

Programs: Implement identified areas for re-structuring where cost savings can be realized with minimal impact on service levels. Reduce the General Fund contribution to solid waste operations through additional revenue enhancement mechanisms. Implement a scrap metal preparation program thereby enhancing revenues by up to 20% for cleaner prepared and separated metals. Continue enhancement of our consultation role in promoting increased reuse and recycling in the Construction and Demolition Program (C&D). Creation of a database for the Construction and Demolition Program tracking recycling completion and revenue collection thereby enhancing operational efficiency. Continue utilization of County inmate crews as a cost saving measure to help maintain solid waste facilities.

Public Trust: To explore, implement and promote new diversion/reuse/recycle opportunities at the sites as well as within the County thereby increasing Mendocino County recycle rate from 48% to more than 50%. Continue and promote a safe and confidential collection program for home-generated sharps containers at major County transfer stations. Enhance the public experience of our operations as safe, courteous, pleasant and cost effective.

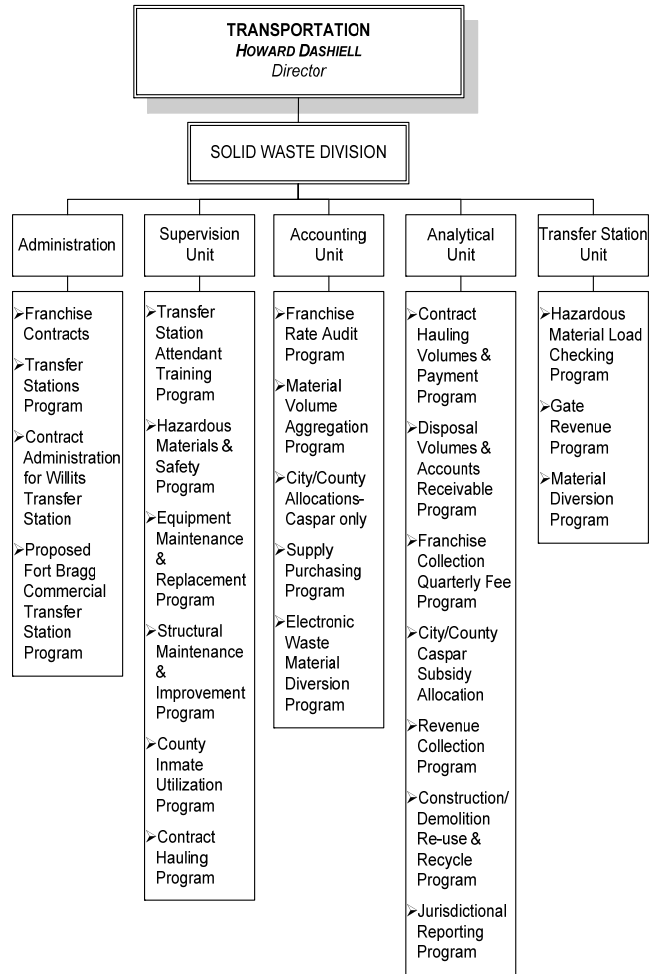
Practices: Empower County employees to envision more efficient methods to perform their duties. Identify and develop opportunities to reduce operating costs of Solid Waste Division. Continue and expand cooperative program with Sheriff's Office in utilizing County inmate crews supervised by Division representatives to perform routine maintenance at County transfer stations and also within the communities of Mendocino County.

People: Support, through training and collaborative input, high potential employees who constitute the next generation managers for MCDOT. Develop courteous, helpful staff while maintaining efficiency at all worksites.

CURRENT STAFFING

To view staffing levels for this budget unit, see the Position Allocation Table located in this document under the tab **L. Position Allocation Table**.

PROGRAM CHART



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HOWARD N. DASHIELL, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides for funding for salaries.

Services & Supplies

- ✧ Acct. 2189 Provides funding for LEA Transfer Station Inspection Fees.
- ✧ Acct. 2239 Provides funds for the hauling and disposal service agreements and subsidy to Solid Waste of Willits for the Covelo Transfer Station.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding for this department that achieves a zero Net County Cost impact.

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Financing Uses Classification	2008-09 Budget	2008-09 Actuals	2009-10 Budget	2009-10 Actuals	2010-11 Request	2010-11 Recommend	2010-11 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<i>as of 5/31/10</i>							
Expend Transfer & Reimb							
865380 Intrafund Transfers	(62,360)	(265)	(55,000)	(503)	0	0	
Total Expend Transfer & Reimb	(62,360)	(265)	(55,000)	(503)	0	0	0
Total Net Appropriations	<u>1,809,538</u>	<u>1,682,783</u>	<u>1,801,815</u>	<u>1,487,826</u>	<u>1,487,685</u>	<u>1,305,724</u>	<u>0</u>
Less: Revenues							
826272 Interfund - DOT	0	0	0	0	96,072	41,300	
826301 Albion Refuse Disp	80,278	89,569	100,276	66,968	76,347	0	
826302 Boonville Refuse Disp	104,607	98,639	112,356	69,215	71,795	49,164	
826304 Lytnville Refuse Disp	0	0	162,500	101,417	82,673	82,673	
826307 Potter Vly Refuse Disp	75,444	69,369	80,587	55,564	58,340	35,575	
826308 So Coast Refuse Disp	176,022	147,292	162,107	125,081	121,260	121,260	
826309 Caspar Refuse Disp	672,363	561,179	656,095	440,920	499,402	575,752	
826310 Caspar/Ft Bragg Refuse	32,967	36,930	33,500	0	0	0	
826390 Other Charges	117,500	153,092	403,510	284,511	400,000	400,000	
827500 Sale of Fixed Assets	0	0	0	0	0	0	
827600 Other Sales	0	0	0	0	0	0	
827700 Other	0	0	0	0	0	0	
Total Revenues	<u>1,259,181</u>	<u>1,156,069</u>	<u>1,710,931</u>	<u>1,143,676</u>	<u>1,405,889</u>	<u>1,305,724</u>	<u>0</u>
Total Net County Cost	<u>550,357</u>	<u>526,713</u>	<u>90,884</u>	<u>344,150</u>	<u>81,796</u>	<u>0</u>	<u>0</u>

TRANSPORTATION

LANDFILL CLOSURE 4511

HOWARD N. DASHIELL, Director

PROGRAM DISCUSSION

Programs: Mendocino County Department of Transportation (MCDOT), Landfill Closure Division provides maintenance and monitoring of nine “closed” landfill sites: Albion, Boonville, Caspar, Covelo, Laytonville, Leggett, Navarro, Potter Valley and South Coast. Administers the preparation and regulatory processing of closure plans for the two landfills that continue to be in “open” status: South Coast and Laytonville.

Public Trust: Landfill Closure Division serves the public and protects the environment. The goal is to prevent any deleterious effects to the environment from the County’s closed landfills.

Practices: Collects groundwater samples following standard prescribed monitoring procedures and administers contract with a qualified engineering geologist firm for analysis, interpretation and reporting to regulatory agencies. All landfill sites are secured against unlawful entry and subsequent damage to cover and slopes, and are inspected on a regular basis for potential problems. Landfill sites are maintained for unobstructed storm drainage, erosion control, settlement, vermin infestations and compromised soil cover. Leachate collection piping and storage tanks are inspected and maintained, and during winter months, leachate collection tanks are regularly pumped into a tanker truck and hauled to approved disposal facility as needed by intensity of winter precipitation.

People: The Landfill Closure 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 2009-10

Programs: Applied sheet flow diversion material to Laytonville Landfill site, minimizing commingling of surface drainage with leachate collection system and reducing the amount of leachate removed. Continued leachate collection and removal to treatment plants at three landfills, Caspar, South Coast and Laytonville.

Public Trust: Assured the public, through the groundwater-sampling program, that no deleterious impact to the environment has resulted from the closed landfills.

Practices: Conducted preventive maintenance activities and performed repairs that were vital to the well being of the County in the most efficient manner possible.

People: In an ongoing effort to develop, train and advance Division staff, conducted safety and Continuous Quality Improvement meetings. Cross-

trained staff in the exacting procedures required of the prescriptive groundwater-monitoring program. Staff was also cross-trained in the operation of the leachate truck collection procedures and discharging at treatment facilities.

GOALS/OBJECTIVES FOR F/Y 2010-11

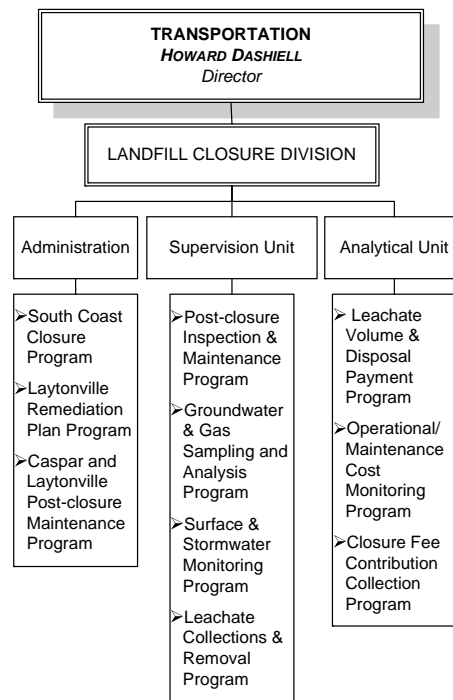
Programs: Pursue approval by Regional Water Quality Control Board of the Closure Plan for the South Coast Landfill and the modified Closure Plan for the Laytonville Landfill. Seek augmented funding streams for the restricted Landfill Closure Fund. Purchase an adequate off-road utility vehicle suitable for streamlining the groundwater sample collection process at County landfills.

Public Trust: Continue to assure the public that no damage to the environment has resulted from the closed landfills.

Practices: Continue to seek more efficient methods to perform Division’s work and develop staff capable of stepping in to perform this important environmental monitoring work.

People: Support, through training and collaborative input, the Division’s high-potential employees who constitute the next generation of MCDOT staff and managers.

PROGRAM CHART



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SUMMARY OF MAJOR BUDGET ACCOUNTS

This budget has a restricted reserve of \$2.9 million for landfill closure construction.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the department.

