

# 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 phone 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.

# TRANSPORTATION

**LAND IMPROVEMENT .....1910**

*HOWARD N. DASHIELL, Director*

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

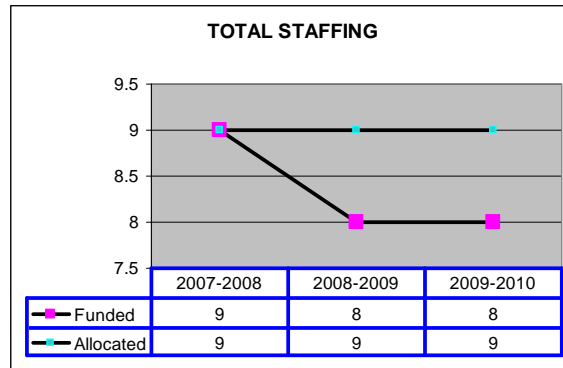
**Programs:** Continue to coordinate Department efforts to achieve a road system with minimal impacts on the environment — protecting, improving and restoring fisheries, including salmonid habitat, through two large California EPA grants. Continue to improve timeliness of review process for initial processing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

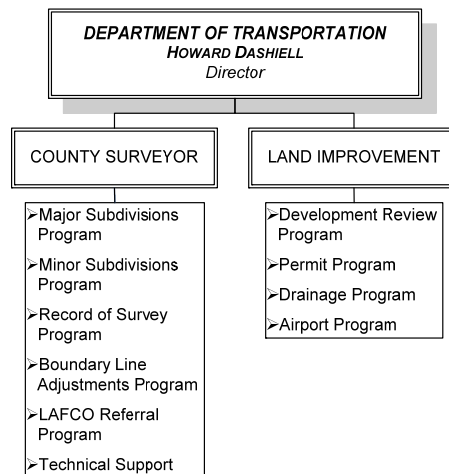
**Practices:** The Division will strive to provide for public safety and the protection of public and private properties and the environment. In addition, the Division will work to facilitate orderly development through MCDOT's role in the land development process and permitting functions. Also, staff 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.

## 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).

# TRANSPORTATION

**LAND IMPROVEMENT .....1910**

*HOWARD N. DASHIELL, Director*

State Controller  
County Budget Act  
(1985)

County of Mendocino  
State of California  
Budget Unit Financing Uses Detail  
Recommended 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 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 5/31/09

Salaries & Employee Benefits

861011 Regular Employees	479,442	425,582	491,881	415,397	550,174	494,017	
861012 Extra Help	24,000	9,718	24,000	28,988	0	0	
861013 Overtime Reg Emp	6,000	1,350	6,000	1,986	4,185	4,185	
861021 Co Cont Retirement	73,091	56,560	66,939	58,604	69,287	61,806	
861022 Co Cont OASDI	30,097	25,634	31,500	24,537	32,198	28,716	
861023 Co Cont Medicare	7,387	6,136	7,404	6,217	7,647	6,833	
861024 Co Cont Retire Incr	30,661	22,799	28,441	24,900	25,533	22,788	
861030 Co Cont Health Ins	60,610	54,344	67,509	54,558	82,390	75,645	
861031 Co Cont Unemp Ins	3,310	3,310	2,078	2,078	2,078	2,016	
861035 Co Cont Workers Comp	6,277	6,277	4,888	4,888	4,888	4,534	
<b>Total Salaries &amp; Employee Benefits</b>	<b>720,875</b>	<b>611,710</b>	<b>730,640</b>	<b>622,154</b>	<b>778,380</b>	<b>700,540</b>	<b>0</b>

Services & Supplies

862060 Communications	6,200	4,020	3,324	2,121	3,490	3,490	
862101 Insurance - General	1,566	1,566	1,545	1,545	1,545	1,206	
862120 Maint - Equip	7,700	1,075	4,460	3,726	5,868	5,868	
862150 Memberships	1,000	1,091	1,000	699	1,000	1,000	
862170 Office Expense	19,500	17,141	7,500	9,481	7,500	7,500	
862184 Arch Eng & Plan Svcs	0	3,179	0	37,302	0	0	
862185 Medical/Dental Svcs	150	0	100	0	0	0	
862187 Education & Training	2,325	2,180	1,300	1,188	1,300	1,300	
862189 Prof/Spec Svcs - Other	88,900	122,028	29,500	2,000	23,423	51,477	
862190 Publ/Legal Notice	3,000	2,375	3,000	1,124	0	0	
862200 Rent/Lease Equip	0	0	0	0	0	0	
862220 Small Tool/Instrument	1,680	898	714	175	1,237	1,237	
862230 Info Tech Equip	1,500	79	0	0	0	0	
862239 Spec Dept Expense	1,750	1,160	62,660	7,390	600	600	
862250 Trans/Travel	17,200	12,377	15,872	15,948	16,586	16,586	
862253 Travel Out of County	3,540	2,065	1,920	807	0	0	
<b>Total Services &amp; Supplies</b>	<b>156,011</b>	<b>171,234</b>	<b>132,895</b>	<b>83,505</b>	<b>62,549</b>	<b>90,264</b>	<b>0</b>

Expend Transfer & Reimb

865380 Intrafund Transfer	0	0	0	0	0	0	
865802 Oper Transfer Out	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>

Total Net Appropriations

	<b>876,886</b>	<b>782,943</b>	<b>863,535</b>	<b>705,658</b>	<b>840,929</b>	<b>790,804</b>	<b>0</b>
--	----------------	----------------	----------------	----------------	----------------	----------------	----------

# TRANSPORTATION

**LAND IMPROVEMENT .....1910**

*HOWARD N. DASHIELL, Director*

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 5/31/09							
Less: Revenues							
826171 Final Map Filing Fee	2,300	2,650	2,300	2,650	0	0	
826172 Parcel Map MS Filing	20,800	25,240	26,500	27,200	27,200	27,200	
826173 Parcel Map PS Filing	0	0	0	6,300	0	0	
826175 Plan Check & Insp	88,200	85,048	10,000	3,358	10,000	10,000	
826177 Basic Imp Insp Fee	3,330	1,980	2,320	1,880	1,800	1,800	
826178 Subd Agrmt Process	0	660	0	1,810	0	0	
826181 Record-Survey Exam	18,000	21,300	20,000	26,750	20,000	20,000	
826182 Tentative Map Subd	90,900	85,168	83,016	66,624	62,580	62,580	
826273 Interfund - Engineering	5,000	0	0	0	100	72,100	
827600 Other Sales	0	0	0	75	0	0	
827601 Sale of Map - Surveyor	2,985	3,585	3,000	2,726	3,000	3,000	
827701 Refund Jury/Witness Fee	0	150	150	0	0	0	
827801 Oper Transfer In	0	0	0	44,093	0	0	
Total Revenues	231,515	225,782	147,286	183,465	124,680	196,680	0
Total Net County Cost	645,371	557,162	716,249	522,193	716,249	594,124	0