

TRANSPORTATION

SOLID WASTE DIVISION4510

HOWARD N. DASHIELL, Director

TRANSPORTATION'S BUDGET UNITS

Solid Waste Division	4510
Landfill Closure	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 eight "closed" landfill sites: Albion, Boonville, Caspar, Covelo, 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. 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. 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 2008-09

Programs: Continued to provide high quality solid waste disposal services. Completed analysis of effective hours of operation of each transfer station allowing the Division to consider restructuring for greater efficiency. Conducted a practical waste hauling exercise at the South Coast facility in anticipation of franchised curbside collection utilization of the station. Utilized crushing and baling equipment to compact and store scrap metal during the worst of the market downturn. Continued partnership program with Sheriff's Office to utilize County inmate crew in maintaining solid waste

facilities and participating in community clean-ups. Constructed new gatehouse at the Caspar Transfer Station with additional space for emergency eyewash station and wet-weather gear storage. Cooperated 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, is now 48%. Designed and installed safety railings at all stations. 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. Achieved reduction in training costs through cooperative alliance with MSWMA and County Risk Management.

TRANSPORTATION

SOLID WASTE DIVISION4510

HOWARD N. DASHIELL, Director

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 2009-10

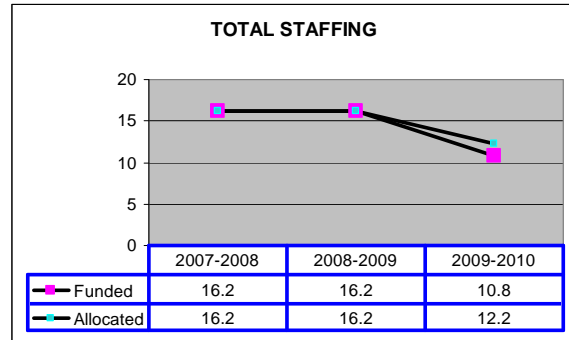
Programs: Implement identified areas for re-structuring where cost savings can be realized with minimal impact on service levels. Reduce the General Fund contribution to solid waste operations through additional revenue enhancement mechanisms. Implement a scrap metal preparation program thereby enhancing revenues by up to 20% for cleaner prepared and separated metals. Improve cost effectiveness through widespread competitive solicitation of container hauling services for all six-transfer stations. 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 C&D 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.

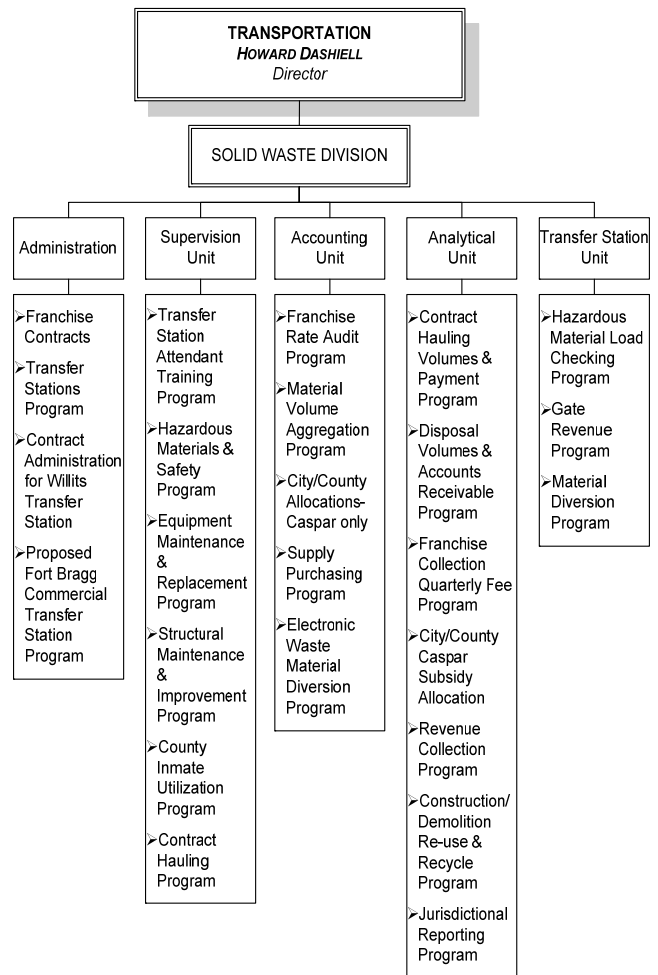
Practices: Empower County employees to envision more efficient methods to perform. Identify and develop opportunities to reduce operating costs of Solid Waste Division. Continue and expand cooperative program with Sheriff's Office in utilizing County inmate crews supervised by Division representatives 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.

STAFFING CHART



PROGRAM CHART



TRANSPORTATION

SOLID WASTE DIVISION4510

HOWARD N. DASHIELL, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides for funding for 10.8 FTE positions.

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. Increase of \$60,833 over prior year due to sub-hauling contract increases.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget provides funding for 10.8 FTE positions and leaving 1 FTE position vacant. As part of Phase I, II, and III cuts, the Department submitted a requested budget which reduced the extra help and travel accounts and Phase III was recommended to cost apply staff time for work related to DOT Roads projects for a reduction of \$(55,000). Also, the Board approved a franchise fee increase which reduced the Net County Cost submitted by \$(294,272) this year. The total reduction in Net County Cost is \$(382,379).

TRANSPORTATION

SOLID WASTE DIVISION4510

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: 4 Health & Sanitation

Budget Unit: 4510 Mendocino County Solid Waste

Activity: 404 Health and Sanitation - Sanitation

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	438,727	422,935	435,963	400,763	527,864	527,864	
861012 Extra Help	21,710	24,124	15,686	11,478	10,408	10,408	
861013 Overtime Reg Emp	13,131	13,445	9,803	10,608	9,386	9,386	
861021 Co Cont Retirement	55,413	53,801	70,296	54,811	62,874	62,874	
861022 Co Cont OASDI	28,293	23,002	32,865	21,686	27,788	27,788	
861023 Co Cont Medicare	7,165	6,235	8,315	5,665	7,429	7,429	
861024 Co Cont Retire Incr	23,238	21,709	29,859	23,282	23,066	23,066	
861030 Co Cont Health Ins	62,594	84,781	123,873	82,535	112,589	112,589	
861031 Co Cont Unemp Ins	2,976	2,976	2,163	2,163	2,163	2,311	
861035 Co Cont Workers Comp	22,924	22,924	39,895	39,895	39,895	40,977	
Total Salaries & Employee Benefits	676,171	675,931	768,718	652,886	823,462	824,692	0

Services & Supplies

862050 Clothing/Pers Items	2,520	2,393	2,520	1,695	2,685	2,685	
862060 Communications	5,534	5,864	6,374	4,966	5,082	5,082	
862090 Household Expense	7,375	8,234	7,375	7,040	8,552	8,552	
862101 Insurance - General	184,121	184,121	208,344	208,344	208,344	174,007	
862120 Maint - Equip	10,586	16,591	13,922	10,713	14,336	14,336	
862130 Maint - Strc/Impr/Grnds	12,375	20,337	14,858	8,120	15,638	15,638	
862150 Memberships	0	273	700	427	420	420	
862170 Office Expense	9,685	9,267	10,795	10,228	11,315	11,315	
862185 Medical/Dental Svcs	1,075	1,429	1,225	156	625	625	
862187 Education & Training	1,855	1,453	2,415	845	745	745	
862189 Prof/Spec Svcs - Other	9,663	14,393	19,663	11,475	17,663	17,663	
862190 Publ/Legal Notice	450	1,112	1,700	1,382	700	700	
862200 Rent/Lease - Equip	22,923	21,326	14,748	14,061	2,515	2,515	
862220 Small Tool/Instrument	2,496	4,692	2,496	990	2,498	2,498	
862230 Info Tech Equip	1,000	280	1,000	0	0	0	
862239 Spec Dept Expense	719,137	644,918	737,844	487,336	798,677	798,677	
862250 Trans/Travel	54,875	65,049	52,401	43,906	50,394	50,394	
862253 Travel Out of County	550	1,070	2,105	621	549	549	
862260 Utilities	2,462	1,733	2,695	1,952	2,816	2,816	
Total Services & Supplies	1,048,682	1,004,535	1,103,180	814,257	1,143,554	1,109,217	0

Fixed Assets

864370 Equipment	0	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0	0

Expend Transfer & Reimb

865380 Intrafund Transfers	0	(289)	(62,360)	(89)	0	(55,000)	
Total Expend Transfer & Reimb	0	(289)	(62,360)	(89)	0	(55,000)	0

Total Net Appropriations	1,724,853	1,680,177	1,809,538	1,467,054	1,967,016	1,878,909	0
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TRANSPORTATION

SOLID WASTE DIVISION4510

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							
826301 Albion Refuse Disp	83,743	78,424	80,278	75,380	100,276	100,276	
826302 Boonville Refuse Disp	114,440	95,329	104,607	88,101	112,356	112,356	
826304 Lytnville Refuse Disp	0	0	0	0	162,500	162,500	
826307 Potter Vly Refuse Disp	81,220	68,638	75,444	62,782	80,587	80,587	
826308 So Coast Refuse Disp	162,776	142,855	176,022	120,140	162,107	162,107	
826309 Caspar Refuse Disp	622,205	598,388	672,363	458,598	656,095	656,095	
826310 Caspar/Ft Bragg Refuse	39,967	23,204	32,967	36,930	33,500	33,500	
826390 Other Charges	7,000	59,737	117,500	96,944	109,238	403,510	
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>1,111,351</u>	<u>1,066,575</u>	<u>1,259,181</u>	<u>938,874</u>	<u>1,416,659</u>	<u>1,710,931</u>	<u>0</u>
Total Net County Cost	<u>613,502</u>	<u>613,602</u>	<u>550,357</u>	<u>528,180</u>	<u>550,357</u>	<u>167,978</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 eight “closed” landfill sites: Albion, Boonville, Caspar, Covelo, 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: Collection of groundwater samples follow 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 2008-09

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 2009-10

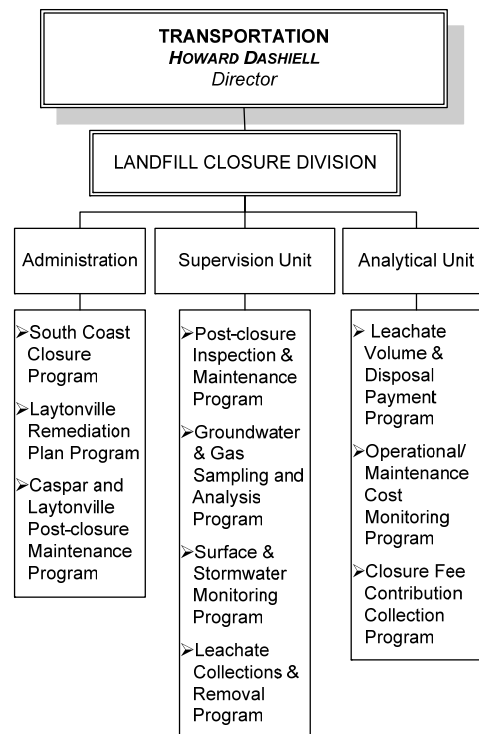
Programs: Pursue approval by Regional Water Quality Control Board of the Closure Plan for the South Coast Landfill and the modified Closure Plan for the Laytonville Landfill. Seek augmented funding streams for the restricted Landfill Closure Fund. Purchase an adequate off-road utility vehicle suitable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

PROGRAM CHART



TRANSPORTATION

LANDFILL CLOSURE 4511

HOWARD N. DASHIELL, Director

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.

TRANSPORTATION

LANDFILL CLOSURE 4511

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: 4 Health & Sanitation

Budget Unit: 4511 Landfill Closure

Activity: 404 Health and Sanitation - Sanitation

Fund: 1202 Landfill Closure

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

Services & Supplies

862101 Insurance - General	171	171	143	143	143	153	
862120 Maintenance - Equip	1,000	2,601	5,000	828	5,000	5,000	
862130 Maint - Strc/Impr/Grndds	7,000	18,034	10,000	1,345	10,000	10,000	
862160 Misc Expense	19,658	19,658	19,658	26,479	24,463	24,463	
862170 Office Expense	0	0	0	19	0	0	
862189 Prof/Spec Svcs - Other	135,402	126,106	152,705	103,818	199,271	199,271	
862194 A-87 Costs	0	3,389	0	4,233	4,000	4,000	
862220 Small Tool/Instrument	500	2,653	1,000	0	1,000	1,000	
862239 Spec Dept Expense	15,000	16,743	16,000	6,382	16,000	16,000	
862250 Trans/Travel	3,500	4,028	4,000	442	4,000	4,000	
Total Services & Supplies	182,231	193,383	208,506	143,688	263,877	263,887	0

Fixed Assets

864370 Equipment	0	0	0	0	0	0	
Total Fixed Assets	0	0	0	0	0	0	0

Total Net Appropriations

182,231	193,383	208,506	143,688	263,877	263,887	0
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Less: Revenues

824100 Interest	80,000	98,138	116,000	48,771	80,250	80,250	
826310 Caspar/Ft Bragg Refuse	26,000	44,213	28,000	33,613	33,600	33,600	
826390 Other Charges	409,000	606,652	436,250	306,813	455,000	455,000	
827500 Sale of Fixed Assets	0	15,490	0	0	0	0	
Total Revenues	515,000	764,492	580,250	389,197	568,850	568,850	0

Total Fund Balance Contribution

(332,769)	(571,110)	(371,744)	(245,509)	(304,973)	(304,963)	0
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