

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 five small volume transfer stations: Albion, Caspar, Boonville, 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 five 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 and Laytonville small volume transfer stations, as well as administering the lease agreement for the Laytonville Solid Waste Recycling Center. 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 2007-08 FISCAL YEAR

Programs: Provided continued high quality solid waste disposal services despite sites. Maximized revenues for recyclable materials through expanded vendor solicitation. Successfully implemented a new time tracking computer software program that increases our ability to perform effective labor cost analysis. Optimized waste hauling at the South Coast facility, containing disposal costs. Reassigned employee duties to maximize labor productivity and recyclable material movement. Continued partnership program with Sheriff's Office to utilize County inmate crew in maintaining solid waste facilities. Created a user-friendly and accessible Solid Waste Division web page for the Department's website.

Public Trust: The unincorporated Mendocino County preliminary recycling rate, as calculated by the California Integrated Waste Management Authority, is now 48%. Recycling is good for the environment and will reduce the burden on future generations. Division operations were modified to a more cost effective, business-like character to minimize overall costs to the public. Opportunities for recyclables revenue enhancement were sought out and implemented to lower the public's overall solid waste disposal cost. Partnered with Mendocino College in the Cooperative Work Experience Education Program for the economic benefit of increasing the number of skilled workers within the County. Made information readily available to the public through internet posting of Frequently Asked Questions concerning Solid Waste Division matters.

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Practices: Worked productively with the Mendocino Solid Waste Management Authority (MSWMA) to identify and resolve emerging solid waste issues, and to develop site facilities to accommodate new waste issues, thereby enhancing public safety and protecting the environment. Supported tire recycling in despite a staff turnover at several sites and within administrative/management positions. Performed recurring maintenance operations at all public amnesty programs. 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 control maintenance costs at all solid waste facilities. Achieved reduction in training costs through cooperative alliance with Mendocino College.

People: Hired well-qualified new staff personnel to replace outgoing or retiring 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 helpful information documents for posting on the newly created Solid Waste Division web page.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Reduce the General Fund contribution to solid waste operations through continued analysis of operational improvement. Improve cost effectiveness through increased solicitation of competitive offers for recyclable materials and services. Enhance our consultation role in promoting increased reuse and recycling in the Construction and Demolition Program. Continue utilization of County inmate crews as a cost saving measure to help maintain Solid Waste facilities.

Public Trust: To explore and implement new diversion opportunities to increase Mendocino County recycle rate from 48% to more than 50%. Implement a safe and confidential collection program for home generated sharps containers; pursuant to regulatory changes effective September 2008. Strive towards enhancing the public experience of our operations as safe, courteous, pleasant and cost effective.

Practices: Seek through teamwork and partnership more efficient methods to perform our work. Identify and develop opportunities to lower Net County Cost. Continue and expand cooperative program with Sheriff's Office in utilizing County inmate crews supervised by Division representatives.

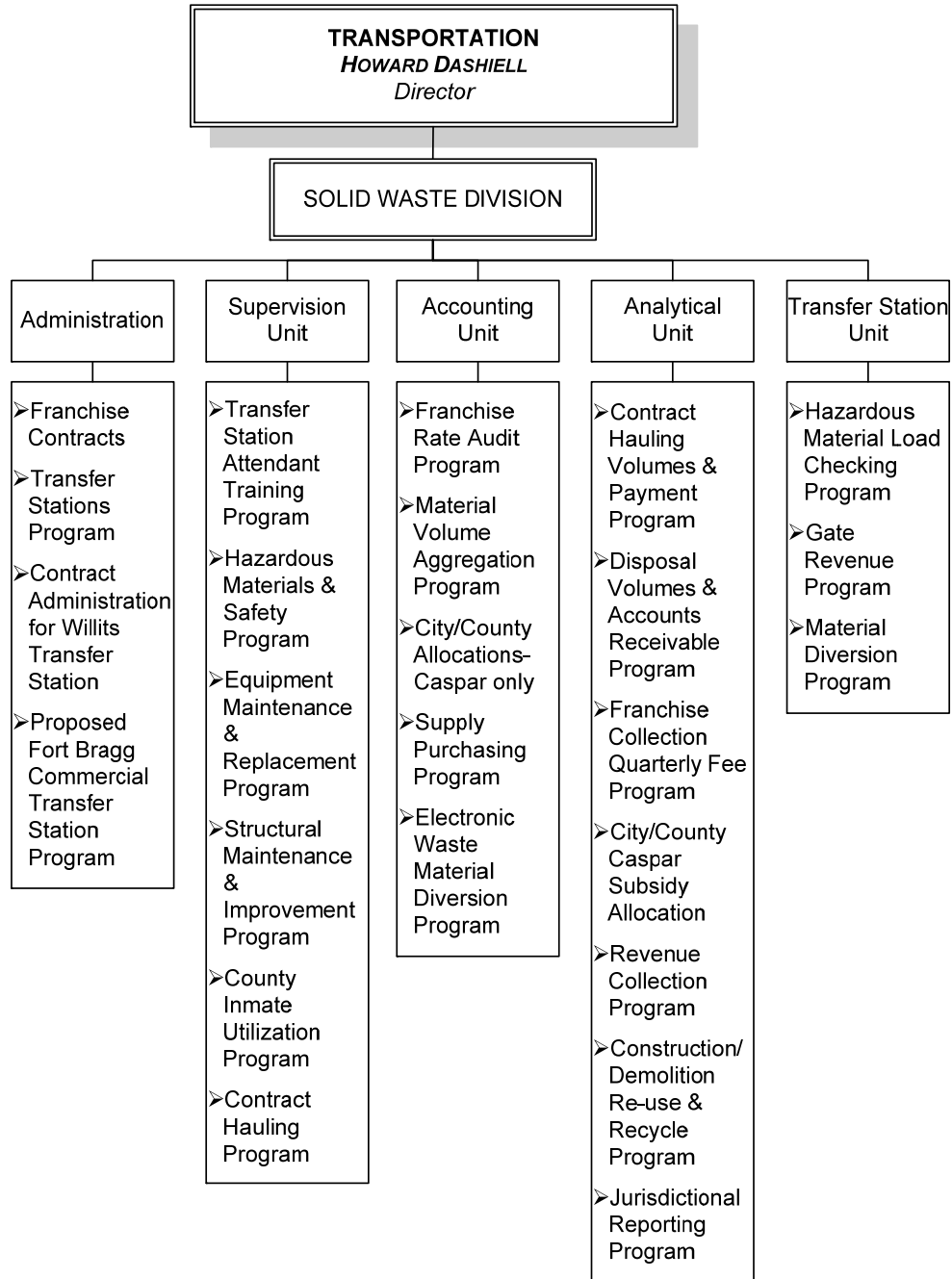
People: Support, through training and collaborative input, high potential employees who constitute the next generation managers for MCDOT. Develop courteous, helpful staff while maintaining efficiency at all worksites.

TRANSPORTATION

SOLID WASTE DIVISION4510

HOWARD N. DASHIELL, Director

PROGRAM CHART



TRANSPORTATION

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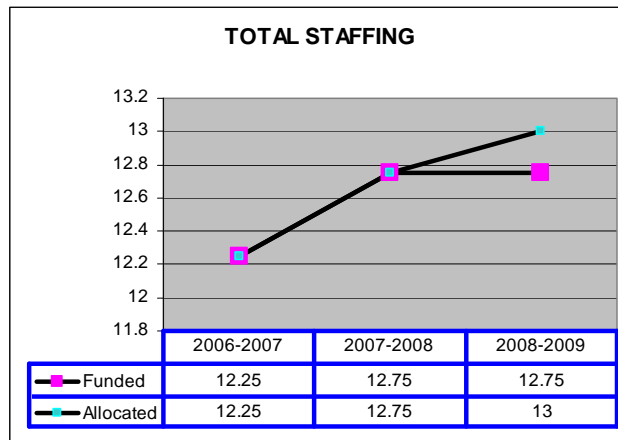
HOWARD N. DASHIELL, Director

BUDGET UNIT 4510 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	596,050	580,403	676,171	675,931	861,128	768,718
Services & Supplies	1,115,421	1,022,416	1,048,682	1,004,535	1,103,180	1,103,180
Fixed Assets	2,124	3,596	0	0	0	0
Expenditure Transfer and Reimbursement	-1,544	-426	0	-289	0	-62,360
Net Appropriations	1,712,051	1,605,989	1,724,853	1,680,177	1,964,308	1,809,538
Revenues	1,046,072	1,064,446	1,111,351	1,066,575	1,259,181	1,259,181
Total Net County Cost	665,979	541,543	613,502	613,602	705,127	550,357

STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Solid Waste including a decrease in funding as recommended by the department for \$(92,410) for impacts stated in the recommended budget for the Boonville Disposal Site. In addition, during the Final Budget hearings, the Board approved a transfer from this budget to BU 1910 for \$62,360 to offset costs for salary and benefits for a vacant position not funded – a Civil Engineer position.

Salaries & Employee Benefits

◇ Acct. 1011 Provides for funding for 12.75 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.

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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: There are no allocated positions. All applicable MCDOT staff personnel are in Solid Waste Division, Budget Unit 4510.

MAJOR ACCOMPLISHMENTS IN 2007-08 FISCAL YEAR

Programs: Repaired a slope failure following intense winter storms and conducted award-winning erosion control mitigation at County’s Laytonville Landfill site. Secured the Caspar Landfill against accidental or unauthorized access by the public. 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. Sold (through international auctioneer firm) an unused piece of heavy equipment no longer needed for active landfill waste compaction, realizing revenue for the post-closure maintenance and monitoring program.

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. Staff was cross-trained in the exacting procedures required of the prescriptive groundwater-monitoring program.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Pursue approval of Regional Water Quality Control Board for 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 all 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 if required.

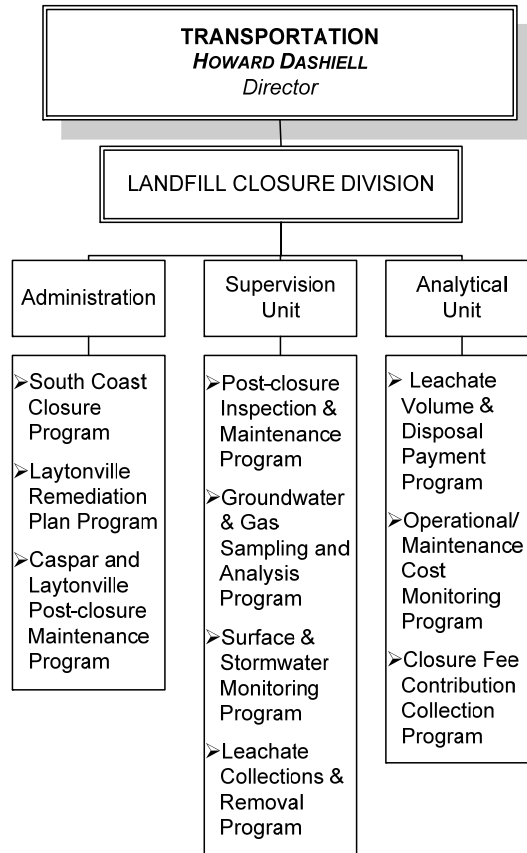
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People: Support, through training and collaborative input, the Division’s high-potential employees who constitute the next generation of MCDOT staff and managers.

PROGRAM CHART



BUDGET UNIT 4511 SUMMARY

Fund: 1202

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Services & Supplies	224,809	446,278	182,231	193,383	208,506	208,506
Fixed Assets	0	5,522	0	0	0	0
Net Appropriations	224,809	451,800	182,231	193,383	208,506	208,506
Revenues	612,494	554,099	515,000	764,492	580,250	580,250
Total Fund Balance Contribution	-387,685	-102,299	-332,769	-571,110	-371,744	-371,744

TRANSPORTATION

LANDFILL CLOSURE 4511

HOWARD N. DASHIELL, Director

FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for Landfill Closure.

The requested budgets submitted by Departments assumed prior year Net County Costs Assignments as a base line funding, less one time revenues and expenditure adjustments, absorbing salary and benefit increases, and utilizing historical vacancy factors to meet Net County Cost assignments.

This budget has a restricted reserve of \$2.3 million dollars for landfill closure construction.

County of Mendocino

2008-09

FINAL BUDGET

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