

DEPARTMENT: Public Works/Solid Waste Division **BY:** Dana Hertfelder
PHONE: 966-5356

09-125

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Mariposa Public Works (MCPW) Solid Waste & Recycling Division's request to reduce hours at the Coulterville, Lake Don Pedro, and Fish Camp Transfer Stations as a cost savings measure, to be effective April 1, 2009.

Mariposa County Public Works Solid Waste & Recycling Division is an enterprise fund. For the period of July through December 2008 revenue is down by approximately \$73,564 (12 %) and \$65,877 (24 %) for commercial and residential customers, respectively, as compared to the same months in the 2007. In an effort to maintain existing operations at the Mariposa County Landfill, Compost, and Recycling Facility, Public Works is requesting that the Board of Supervisor approve the following cost savings measures:

- Change hours of operation at the Coulterville Transfer Station:
 - From Friday 9 am to 4 pm, Saturdays and Sundays 10 am to 5 pm
 - To Saturdays and Sundays 8:30 am to 12 pm and 12:30 pm to 5 pm.
- Change hours of operation at the Lake Don Pedro Transfer Station:
 - From Thursday 9 am to 4 pm, Saturdays, Sundays and Mondays 10 am to 5 pm
 - To Thursday, Saturday and Sundays 9 am to 12 pm and 12:30 pm to 5 pm, and closed Mondays.
- Change hours of operation at the Fish Camp Transfer Stations:
 - From Sundays 8 am to 1 pm year round
 - To Open May 1st through October 31st 8 am to 12pm and 12:30 to 1 pm.

The days were selected based on usage. These changes will result in a cost savings of approximately \$35,100 over a fiscal year. This cost savings will be realized by reduced hauling charges from the Franchise Hauler.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Mariposa County Public Works Solid Waste & Recycling Division is an enterprise fund and as such operates on the funding received from tipping fees and recycling revenue at the Mariposa County Landfill, Compost and Recycling Facility. The proposed cost saving measures would allow the Solid Waste & Recycling Division to continue to provide garbage and recycling opportunities throughout the county.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

If the hours of operation at the Coulterville, Lake Don Pedro, and Fish Camp Transfer Stations are not reduced, other cost savings options could include:

- Close the Mariposa County Landfill, Compost, and Recycling Facility to the public on Mondays.
- Open the Mariposa County Landfill, Compost, and Recycling Facility to Franchise haulers on a reduced schedule on Mondays.
- Lay off extra help employees
- Furlough permanent employees approximately 2 days each month.

This would result in an economic hardship to employees and decrease the level of service for garbage and recycling opportunities to the residents of Mariposa County. This could also impact the hours that the sort line and compost facility are able to operate which might result in increases in other costs such as daily cover, and increase the rate at which the landfill modules reach capacity.

If the County continues to see a decrease in revenue, one or all of the measures outlined above may be required.

Financial Impact? (x) Yes No Current FY Cost: \$
Budgeted In Current FY? () Yes () No () Partially Funded

Annual Recurring Cost: \$

Amount in Budget: \$ _____

List Attachments, number pages consecutively _____

Additional Funding Needed: \$ _____

Source:

Internal Transfer _____

Unanticipated Revenue _____ 4/5's vote

Transfer Between Funds _____ 4/5's vote

Contingency _____ 4/5's vote

() General () Other

CLERK'S USE ONLY:

Res. No.: 09-125 Ord. No. _____

Vote - Ayes: _____ Noes: _____

Absent: _____

() Approved

Minute Order Attached () No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.

Date: _____

Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California

By: _____
Deputy

COUNTY ADMINISTRATIVE OFFICER:

Requested Action Recommended

_____ No Opinion

Comments:

CAO: *[Signature]*



COUNTY of MARIPOSA

P.O. Box 784, Mariposa, CA 95338 (209) 966-3222

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MARIPOSA COUNTY BOARD OF SUPERVISORS

MINUTE ORDER

TO: DANA HERTFELDER, Public Works Director
FROM: MARGIE WILLIAMS, Clerk of the Board *MW*
SUBJECT: Consider Items Removed from the Consent Agenda

RESOLUTION 09-125

THE BOARD OF SUPERVISORS OF MARIPOSA COUNTY, CALIFORNIA

ADOPTED THIS Order on March 17, 2009

ACTION AND VOTE:

Item 12 – Discussion was held with Dana Hertfelder. Supervisor Allen expressed concern with the proposal to close the Fish Camp transfer station during the winter months and discussion was held. Carl Casey, Public Works Administrator, provided input relative to their attempts with this proposal to implement cost saving measures and he advised that the Fish Camp transfer station is not used very much in the winter. Dana Hertfelder suggested that the Fish Camp transfer station hours portion of this matter be continued for him to further review. Supervisor Turpin suggested that the hours be the same for the Coulterville and Lake Don Pedro transfer stations; i.e., that they both open at 9:00 a.m. Supervisor Bibby asked that the change in the hours be noticed and posted. (M)Cann, (S)Turpin, item 12 was approved with the recommended changes for the Coulterville and Lake Don Pedro transfer stations and with both stations to open at 9:00 a.m.; and with direction for the Fish Camp transfer station hours to be further reviewed. Supervisor Aborn requested that staff review options for having more transfer stations. Ayes: Unanimous.

CA-12 Approve Mariposa County Public Works (MCPW) Solid Waste and Recycling Division's Request to Reduce Hours at the Coulterville, Lake Don Pedro, and Fish Camp Transfer Stations as a Cost Savings Measure, to be Effective April 1, 2009 (Public Works Director); Res. 09-125 approving the reduction of hours for the Coulterville and Lake Don Pedro transfer stations and with both stations to open at 9:00 a.m.; and with direction for the Fish Camp transfer station hours to be further reviewed.

Cc: Sandi Laird, Personnel
File