

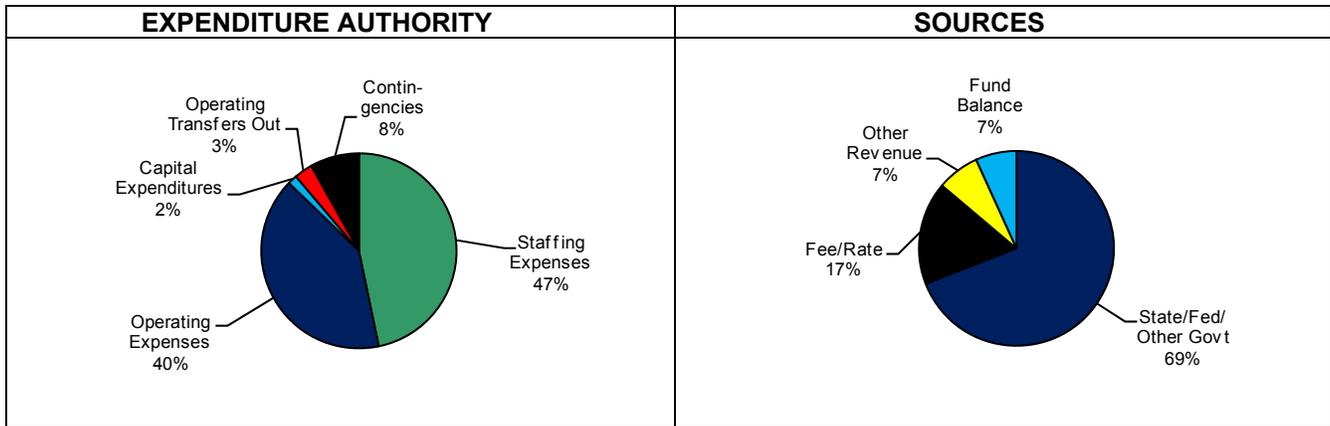
Household Hazardous Waste

DESCRIPTION OF MAJOR SERVICES

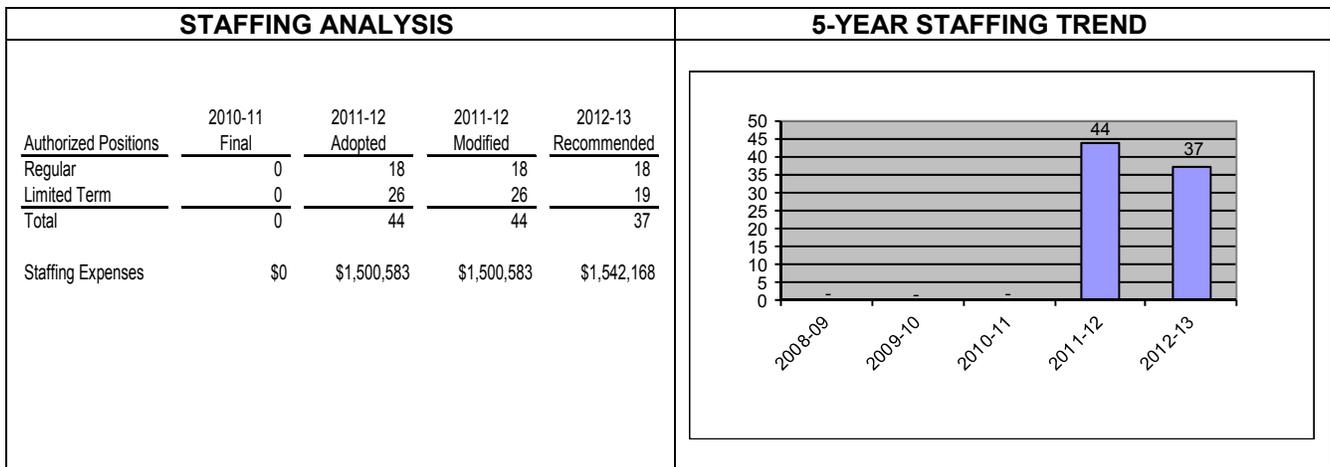
County Fire is an all-risk department that provides a nationally recognized award winning program for management of Household Hazardous Waste (HHW). These full service activities include the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. The program re-uses or recycles hundreds of thousands of pounds of waste paint, used oil, batteries, pesticides and other household chemicals that can't go down the drain or be dumped in the landfill. The program also conducts public education programs and activities to reduce or eliminate the impact of these hazardous wastes on public health and the environment. The program contracts with every city and town in the County, except one, to make these services available to almost every single resident within the County.

Budget at a Glance	
Total Expenditure Authority	\$3,299,167
Total Sources	\$3,075,280
Fund Balance	\$223,887
Total Staff	37

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: Household Hazardous Waste

BUDGET UNIT: FHH
FUNCTION: Public Protection
ACTIVITY: Hazardous Materials

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	1,478,614	1,500,583	1,542,168	41,585
Operating Expenses	0	0	0	1,357,329	1,457,094	1,336,401	(120,693)
Capital Expenditures	0	0	0	9,162	12,162	52,000	39,838
Contingencies	0	0	0	0	2,978	268,598	265,620
Total Exp Authority	0	0	0	2,845,105	2,972,817	3,199,167	226,350
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	2,845,105	2,972,817	3,199,167	226,350
Operating Transfers Out	0	0	0	0	0	100,000	100,000
Total Requirements	0	0	0	2,845,105	2,972,817	3,299,167	326,350
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	2,002,016	1,995,280	2,278,531	283,251
Fee/Rate	0	0	0	547,302	485,591	564,191	78,600
Other Revenue	0	0	0	219,728	192,000	229,300	37,300
Total Revenue	0	0	0	2,769,046	2,672,871	3,072,022	399,151
Operating Transfers In	0	0	0	69,946	69,946	3,258	(66,688)
Total Financing Sources	0	0	0	2,838,992	2,742,817	3,075,280	332,463
				Fund Balance	230,000	223,887	(6,113)
				Budgeted Staffing	44	37	(7)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in operating expenses of \$120,693 due to savings in other professional services and an increase of \$265,620 to contingencies to fund future year operations. Major revenue changes include an increase in state aid of \$283,251 which reflects the Used Oil Block Grant and contract city revenue, an increase in fee/rate revenue of \$78,600 due to increased Health Fees (CESQG fees), law enforcement (ash disposal) and other services (paint bucket/care and auto battery disposal).

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$1.5 million make up the majority of the expenditures in this budget unit and fund 37 budgeted positions of which 18 are regular positions and 19 are limited term. These expenses are necessary to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. Additionally, operating expenses of \$1.3 million support the operations and administrative support to fulfill contracts with every city and town in the County, except one, to make these services available to almost every single resident within the County. Contingencies of \$268,598 fund future year operations. These expenditures are primarily funded by contract revenue of \$2.0 million from participating cities, \$240,000 in state grant funds and fee/rate revenue of \$564,191 from agency contracts and revenue agreements with County Environmental Health Services and Solid Waste Management.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing decreased by a total of 7 positions due to a decrease in limited term staff trained and available for Household Hazardous Waste roundup/collection events. These changes have no operational impact to the Household Hazardous Waste program.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Household Hazardous Waste	18	19	37	37	0	0	37
Total	18	19	37	37	0	0	37

Household Hazardous Waste	
<u>Classification</u>	
1	Administrative Secretary I
1	Environmental Specialist III
6	Environmental Technician II
7	Environmental Technician I
18	Household Hazardous Materials
1	Office Assistant III
1	Public Service Employee
1	Supv Hazardous Materials Specialist
1	Hazardous Materials Specialist III
37	Total

