

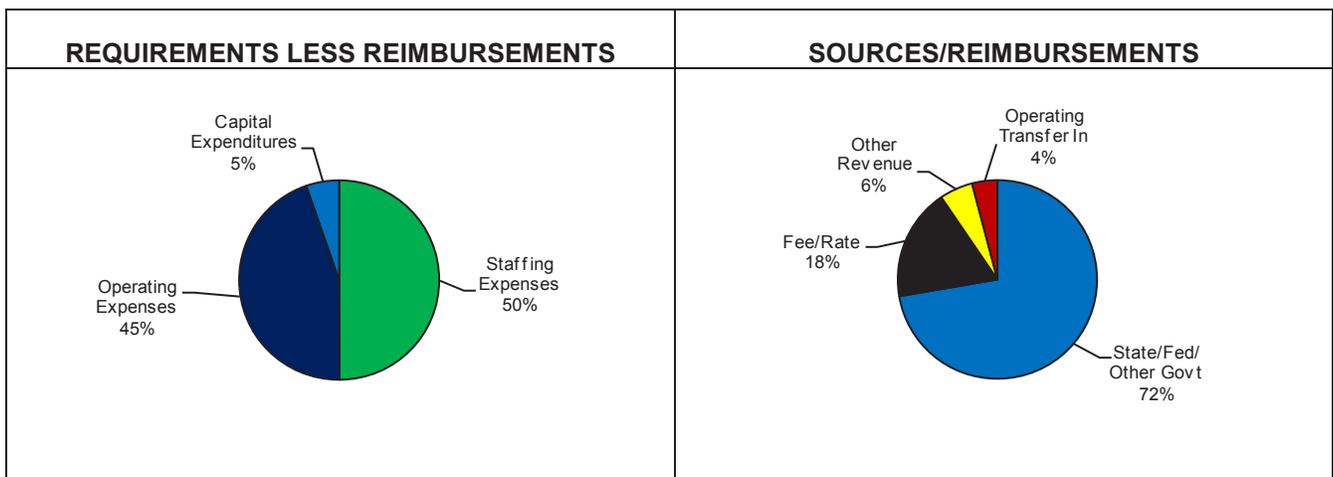
Household Hazardous Waste

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 cannot be put 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 the City of Fontana, to make these services available to almost every resident within the County.

Budget at a Glance	
Requirements Less Reimbursements	\$3,097,200
Sources/Reimbursements	\$3,097,200
Use of/ (Contribution to) Fund Balance	\$0
Total Staff	33

2015-16 ADOPTED BUDGET



FIRE PROTECTION DISTRICT



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

BUDGET UNIT: FHH
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	1,389,489	1,336,475	1,391,478	1,408,448	1,544,327	1,546,333	2,006
Operating Expenses	1,345,165	1,172,790	1,390,506	1,471,947	1,504,553	1,385,867	(118,686)
Capital Expenditures	0	9,672	128,786	106,592	201,000	165,000	(36,000)
Total Exp Authority	2,734,654	2,518,937	2,910,770	2,986,987	3,249,880	3,097,200	(152,680)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,734,654	2,518,937	2,910,770	2,986,987	3,249,880	3,097,200	(152,680)
Operating Transfers Out	0	0	75,079	122,742	122,742	0	(122,742)
Total Requirements	2,734,654	2,518,937	2,985,849	3,109,729	3,372,622	3,097,200	(275,422)
Sources							
Taxes	0	0	4,507	11,801	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,281,418	2,174,399	2,301,070	2,440,978	2,495,531	2,239,134	(256,397)
Fee/Rate	542,304	622,089	627,206	581,298	572,591	563,509	(9,082)
Other Revenue	(865)	176,850	187,207	176,530	169,500	167,557	(1,943)
Total Revenue	2,822,857	2,973,338	3,119,990	3,210,607	3,237,622	2,970,200	(267,422)
Operating Transfers In	69,946	3,258	500	36,470	135,000	127,000	(8,000)
Total Financing Sources	2,892,803	2,976,596	3,120,490	3,247,077	3,372,622	3,097,200	(275,422)
Fund Balance							
Use of / (Contribution to) Fund Balance	(158,149)	(457,659)	(134,641)	(137,348)	0	0	0
Available Reserves					750,779	888,127	137,348
Total Fund Balance					750,779	888,127	137,348
Budgeted Staffing*	44	36	33	33	33	33	0

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$3.1 million include staffing expenses of \$1.5 million to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. Operating expenses of \$1.4 million support the operations and administrative support to fulfill contracts with every city and town in the County, with the exception of the City of Fontana, to ensure that these services are available to virtually all residents within the County. The primary sources of funding include \$2.2 million from participating contract cities and \$563,509 of fee revenue.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are each decreasing by \$275,422 primarily due to completion of the Big Bear facility upgrade project, funded by a state grant, in the prior fiscal year.

ANALYSIS OF FUND BALANCE

Use of fund balance is not budgeted for 2015-16.



2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Re-Orgs	2015-16 Adopted	Limited	Regular
Household Hazardous Waste	33	0	0	0	33	14	19
Total	33	0	0	0	33	14	19

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.5 million fund 33 budgeted positions of which 19 are regular positions and 14 are limited term positions.

There are no budgeted staffing changes for 2015-16.

