

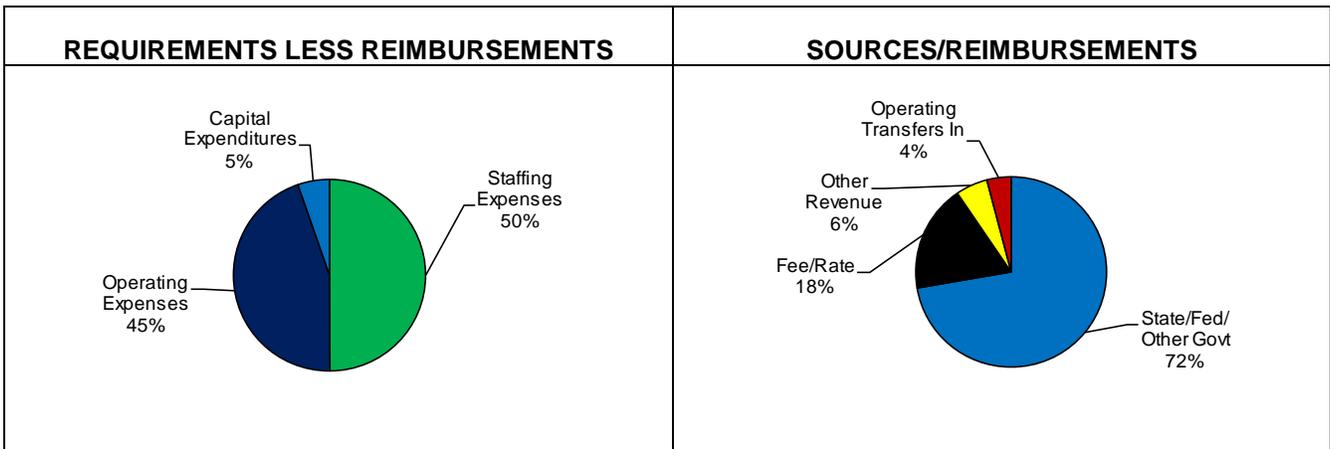
## Household Hazardous Waste

### 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 RECOMMENDED BUDGET



## ANALYSIS OF 2015-16 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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
<b>Requirements</b>							
Staffing Expenses	1,389,489	1,336,475	1,391,478	1,278,169	1,544,327	1,546,333	2,006
Operating Expenses	1,345,165	1,172,790	1,390,506	1,386,320	1,504,553	1,385,867	(118,686)
Capital Expenditures	0	9,672	128,786	0	201,000	165,000	(36,000)
Total Exp Authority	2,734,654	2,518,937	2,910,770	2,664,489	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	2,664,489	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	2,787,231	3,372,622	3,097,200	(275,422)
<b>Sources</b>							
Taxes	0	0	4,507	0	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	2,290,127	2,495,531	2,239,134	(256,397)
Fee/Rate	542,304	622,089	627,206	577,042	572,591	563,509	(9,082)
Other Revenue	(865)	176,850	187,207	171,430	169,500	167,557	(1,943)
Total Revenue	2,822,857	2,973,338	3,119,990	3,038,599	3,237,622	2,970,200	(267,422)
Operating Transfers In	69,946	3,258	500	0	135,000	127,000	(8,000)
Total Financing Sources	2,892,803	2,976,596	3,120,490	3,038,599	3,372,622	3,097,200	(275,422)
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance	(158,149)	(457,659)	(134,641)	(251,368)	0	0	0
Available Reserves					750,779	1,002,147	251,368
Total Fund Balance					750,779	1,002,147	251,368
Budgeted Staffing*	44	36	33	33	33	33	0

\*Data represents modified budgeted staffing

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED 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

No use of fund balance is budgeted for 2015-16.



**2015-16 POSITION SUMMARY\***

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Household Hazardous Waste	<u>33</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33</u>	<u>14</u>	<u>19</u>
Total	<u>33</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>33</u>	<u>14</u>	<u>19</u>

\*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.

