

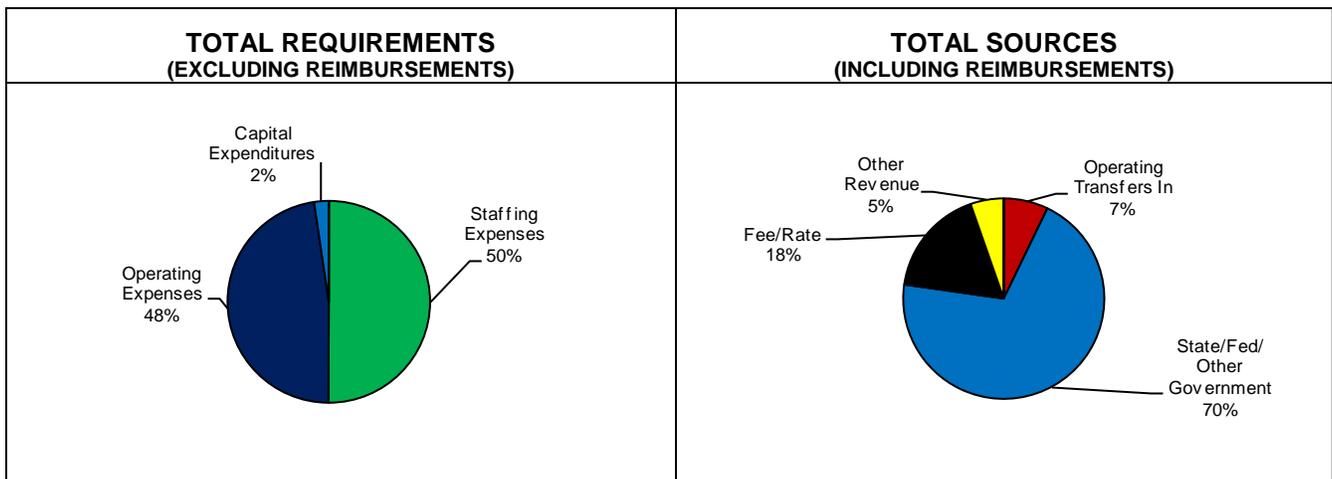
Household Hazardous Waste

DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk Department that provides a nationally recognized award-winning program Household Hazardous Waste (HHW) for management of hazardous waste generated by the communities in San Bernardino County. HHW provides full service activities that include the collection, packaging, transportation, re-use, recycling, and ultimately environmentally safe disposal of hazardous waste. The program re-uses or recycles hundreds of thousands of pounds of waste mostly comprised of used paint, used oil, batteries, pesticides and other household chemicals that cannot be put down the drain or be dumped in the landfill. The HHW 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 who operates their own program, to make these services available to almost every single resident within the County service areas.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$3,262,929
Total Sources (Incl. Reimb.)	\$3,262,929
Use of / (Contribution to) Fund Balance	\$0
Total Staff	34

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: FHH 107
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	1,336,475	1,391,478	1,408,448	1,611,333	1,419,958	1,633,428	22,095
Operating Expenses	1,172,790	1,390,506	1,471,947	1,385,867	1,414,595	1,553,501	167,634
Capital Expenditures	9,672	128,786	106,592	165,000	114,661	76,000	(89,000)
Total Exp Authority	2,518,937	2,910,770	2,986,987	3,162,200	2,949,214	3,262,929	100,729
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,518,937	2,910,770	2,986,987	3,162,200	2,949,214	3,262,929	100,729
Operating Transfers Out	0	75,079	122,742	0	0	0	0
Total Requirements	2,518,937	2,985,849	3,109,729	3,162,200	2,949,214	3,262,929	100,729
Sources							
Taxes	0	4,507	11,801	0	6,179	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	2,174,399	2,301,070	2,440,978	2,239,134	2,237,447	2,287,449	48,315
Fee/Rate	622,089	627,206	581,298	628,509	539,113	567,509	(61,000)
Other Revenue	176,850	187,207	176,530	167,557	163,355	174,799	7,242
Total Revenue	2,973,338	3,119,990	3,210,607	3,035,200	2,946,094	3,029,757	(5,443)
Operating Transfers In	3,258	500	36,470	127,000	127,000	233,172	106,172
Total Financing Sources	2,976,596	3,120,490	3,247,077	3,162,200	3,073,094	3,262,929	100,729
Fund Balance							
Use of / (Contribution to) Fund Balance**	(457,659)	(134,641)	(137,348)	0	(123,880)	0	0
Available Reserves				888,127	1,012,007	1,012,007	123,880
Total Fund Balance				888,127	888,127	1,012,007	123,880
Budgeted Staffing*	36	33	33	34	34	34	0

*Data represents modified budgeted staffing

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of \$3.3 million primarily represent:

- \$1.6 million of Staffing Expenses to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW.
- \$1.6 million of Operating Expenses for the operations and administrative support to fulfill contracts with 23 of the 24 cities and towns within the County, which ensures that these services are available to virtually all residents within the County.

Sources of \$3.3 million primarily include:

- \$2.3 million in State/Fed/Other Government aid (\$2.0 million from participating contract cities and \$250,000 in state grants).
- \$567,509 in Fee/Rate revenue (\$411,509 in special assessment taxes and \$156,000 from fees for services provided).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$100,729 primarily due to increased costs for disposal services. Sources are also increasing by \$100,729 primarily due to an Operating Transfer In from the Hazardous Materials Division to assist Household Hazardous Waste with funding operational costs.



ANALYSIS OF FUND BALANCE

There is no Use of Fund Balance budgeted.

2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Household Hazardous Waste	34	0	0	0	34	14	20
Total	34	0	0	0	34	14	20

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$1.6 million fund 34 budgeted positions of which 20 are regular positions and 14 are limited term positions.

There are no budgeted staffing changes.

