

Memorandum

October 11, 2007

TO: TAC

FROM: Rob D'Arcy
Hazardous Materials Program Manager

RE: Fiscal Year 2007 HHW Final Report
July 1, 2006 through June 30, 2007

The County-wide HHW Program continues to expand. Nearly 27,000 residents participated in the Program and the cost per car was \$62.22.

Attached please find the Fiscal Year 2007 Final Reporting. The final reconciliation will be provided when the disposal tonnages are reported. The documents enclosed include:

- Expenditure Year-end Report
- Revenue Report
- Variable Cost Calculation
- Variable Cost Per Car Analysis
- FY 2007 Budget Tracking Estimate
- FY 2007 Participation Report
- FY 2007 Year-end Survey Summary
- HHW Program Funding Source Descriptions

Please take a moment to review the enclosed materials. If you have any questions please feel free to call me direct at (408) 918-1967.

Below is a link to the ABAG Hazardous Waste Allocation Committee website that provides detailed information about Bay area-wide efforts to coordinate hazardous waste issues in the bay area. <http://www.abag.ca.gov/hazwaste/index.html>
The Hazardous Waste Committee has turned its attention and is tracking and supporting efforts for producer responsibility, green chemistry, green business and environmentally preferred purchasing. I am the County liaison for Supervisor Kniss for this Committee.

The California Product Stewardship Council (CPSC) has also made great strides in solidifying support throughout the state and with the California Integrated Waste Management Board (CIWMB). CPSC is now a California corporation and is in the process of filing 501 (c) (3) paperwork. I've attached an update for your review. Visit CPSC at:

www.caproductstewardship.org

The CIWMB staff has been hard at work supporting producer responsibility as well and with the help of CPSC has successfully convinced the Board to adopt an EPR Resolution and Overall Framework for an EPR System in California. See attachments.

I have also conducted presentations to the SCVURPP. First, I presented the concept of producer responsibility as a long term solution and then a financial presentation as an immediate need. I have attached the Powerpoint presentation for both along with a storm water allocation we seek based on a fixed cost of \$1,200,000 for the HHW Program.

Last but not least, we have launched an **Online Appointment System**. Please spread the word that you can now make a HHW appointment online. Simply go to www.hhw.org and click on the MAKE APPOINTMENT button.

Santa Clara County Hazardous Waste Recycling & Disposal Program

**EXPENDITURE YEAR-END REPORT
July 1, 2006 - June 30, 2007
FISCAL YEAR 2007**

Expenditures	
Block Grant	\$ 488,614.85
Permanent	
Salary & benefits	\$ 79,113.50
Overhead	\$ 14,213.24
Cash discount	\$ (1,231.17)
Chlor-d-tect field test	\$ 60.00
Contractor's Non-Osha labor	\$ 3,234.00
Contractor's supplies	\$ 8,218.85
Contractor's Tech labor	\$ 104,426.28
Maintenance	\$ 1,204.14
Oil filter recycling	\$ 280.00
Used oil recycling	\$ 2,920.00
Total	\$ 212,438.84
Temporary	
Salary & benefits	\$ 17,402.61
Overhead	\$ 3,127.72
Cash discount	\$ (490.82)
Contractor's Non-Osha labor	\$ 1,820.00
Contractor's Tech labor	\$ 44,052.88
Oil filter recycling	\$ 604.87
Used oil recycling	\$ 2,604.50
Total	\$ 69,121.76
Shared cost per car	
Salary & benefits	\$ 75,226.10
Overhead	\$ 13,488.70
Cash discount	\$ (1,764.25)
Contractor's Non-Osha labor	\$ 43,006.25
County supplies	\$ 21,379.87
Forklift	\$ 18,740.68
Locker rental	\$ 2,239.00
Postage	\$ 7.09
Publicity & Education	\$ 14,294.47
Safety shoes	\$ 720.55
Training & Conferences	\$ 787.99
Total	\$ 188,126.45
Certified Center	
Salary & benefits	\$ 14,714.61
Overhead	\$ 2,648.23
Drum reimbursement	\$ 64.96
Oil filter claim	\$ 1,500.00
Total	\$ 18,927.80

Opportunity 7 Grant	\$ 136,857.45
Salary & benefits	\$ 43,016.24
Overhead	\$ 8,187.84
Cash discount	\$ (2.89)
Community-based marketing	\$ 64,292.13
Contractor's Non-Osha labor	\$ 288.75
County supplies	\$ 342.07
Publicity & Education	\$ 20,709.31
Services & supplies - Others	\$ 24.00

AB939 Fixed Cost	\$ 990,212.16
Salary & benefits	\$ 653,031.60
Overhead	\$ 130,339.82
Computers	\$ 8,520.12
Copier rental	\$ 3,009.49
County Counsel's services	\$ 7,503.00
Fire Marshal's services	\$ 508.00
Folding machine	\$ 1,602.10
Garbage	\$ 16,751.25
Haz Mat Physical	\$ 2,531.00
HHW Appointment System	\$ 5,160.00
Impact fees	\$ 21,262.00
Lease - Sunnyvale HHW Facility	\$ 4,855.00
Locker rental	\$ 4,025.20
Maintenance	\$ 5,551.43
Membership dues	\$ 1,942.55
Mileage	\$ 18.33
Office supplies	\$ 4,155.96
Paint Product Stewardship facilitation	\$ 5,000.00
Phones	\$ 6,268.55
Potty rental	\$ 3,575.23
Publicity & Education	\$ 3,152.84
Services & supplies - others	\$ 3,018.01
Subscription	\$ 366.69
Training & Conferences	\$ 6,619.45
Vehicle lease cost	\$ 50,301.78
Vehicles	\$ 41,142.76

Abandoned Waste	\$ 11,214.87
Salary & benefits	\$ 8,538.81
Overhead	\$ 1,719.72
Cash discount	\$ (9.66)
Contractor's labor	\$ 326.00
Waste disposal	\$ 640.00

Variable Cost	\$ 1,780,577.12
Permanent	
Salary & benefits	\$ 31,096.89
Overhead	\$ 6,262.91
Cash discount	\$ (8,467.06)
Contractor's Non-Osha labor	\$ 6,732.25
Contractor's supplies	\$ 120,056.98
Contractor's tech labor	\$ 253,224.92
County supplies	\$ 239.16
Event mobilization	\$ 86,238.00
Garbage	\$ 2,817.53
Services & supplies - others	\$ 900.00
Waste disposal - retention	\$ 195,405.34
Waste recycling	\$ 396,343.01
Total	\$ 1,090,849.93
Temporary	
Salary & benefits	\$ 16,472.67
Overhead	\$ 3,297.21
Cash discount	\$ (2,909.66)
Contractor's Non-Osha labor	\$ 3,797.50
Contractor's supplies	\$ 2,216.00
Contractor's tech labor	\$ 107,654.27
Event mobilization	\$ 32,888.00
Garbage	\$ 8,805.28
Potty rental	\$ 3,330.57
Services & supplies - others	\$ 1,725.00
Waste disposal	\$ 153,796.94
Waste disposal - retention	\$ 100,197.19
Total	\$ 431,270.97
Shared cost per car	
Salary & benefits	\$ 114,577.24
Overhead	\$ 16,520.54
Cash discount	\$ (8,366.84)
Contractor's Non-Osha labor	\$ 63,288.75
Contractor's supplies	\$ 1,208.00
Contractor's tech labor	\$ 10,188.75
County supplies	\$ 35,650.66
Postage	\$ 3,128.47
Publicity & Education	\$ 9,641.50
Services & supplies - others	\$ 5,970.49
Waste disposal	\$ 6,648.66
Total	\$ 258,456.22

CESQG	\$ 36,950.89
Salary & benefits	\$ 29,486.71
Overhead	\$ 5,938.62
Cash discount	\$ (32.04)
Contractor's tech labor	\$ 1,450.50
Office supplies	\$ 107.10

Unincorporated Surcharge	\$ 1,931.16
Publicity & Education	\$ 1,931.16

Facility Closure	\$ 13,017.99
Salary & benefits	\$ 6,578.28
Overhead	\$ 1,324.87
Cash discount	\$ (42.04)
Contractor's supplies	\$ 80.00
Contractor's tech labor	\$ 2,900.75
Disposal	\$ 340.00
Services & supplies - others	\$ 1,836.13

TOTAL EXPENDITURES	\$ 3,459,376.49
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FY2007

Disposal costs of layers of Latex paint adjustment from Permanent to Temporary

From Permanent to Temporary

Date	No of layers	Unit cost		
8/26/2006	2	\$ 1,500.00	\$	3,000.00
9/23/2006	2	\$ 1,500.00	\$	3,000.00
1/13/2007	1	\$ 1,400.00	\$	1,400.00
1/27/2007	2	\$ 1,400.00	\$	2,800.00
2/24/2007	1	\$ 1,400.00	\$	1,400.00
3/24/2007	2.5	\$ 1,400.00	\$	3,500.00
4/14/2007	1.5	\$ 1,400.00	\$	2,100.00
4/28/2007	2.5	\$ 1,400.00	\$	3,500.00
5/12/2007	2.5	\$ 1,400.00	\$	3,500.00
				<u>\$ 24,200.00</u>

From Temporary to Permanent

6/30/2007	2	\$ 1,400.00	\$	2,800.00
				<u>\$ 21,400.00</u>

Santa Clara County Hazardous Waste Recycling & Disposal Program

**VARIABLE COST PER CAR ANALYSIS
July 1, 2006 - June 30, 2007
Fiscal Year 2007**

	Permanent	Temporary		Total cars
No. of cars	19,209	7,744		26,953
Variable Cost	Permanent \$ 1,090,849.93	Temporary \$ 431,270.97	Shared Cost \$ 258,456.22	Total Variable \$1,780,577.12
Total adjustments	(\$103,451.15)			(\$103,451.15)
Net Variable Cost	\$987,398.78	\$431,270.97	\$258,456.22	\$1,677,125.97
Cost per Car	\$51.40	\$55.69	\$9.59	\$62.22
Shared Cost per Car	\$9.59	\$9.59		
VARIABLE COST PER CAR	\$60.99	\$65.28		\$62.22
Block Grant Variable Cost	\$ 212,438.84	\$ 69,121.76	\$ 188,126.45	\$469,687.05
Cost per Car	\$11.06	\$8.93	\$6.98	\$17.43
Shared Cost per Car	\$6.98	\$6.98		
Total Block Grant Cost per Car	\$18.04	\$15.91		\$17.43
Total Variable Cost	\$1,199,837.62	\$500,392.73	\$446,582.67	\$2,146,813.02
Cost per Car	\$62.46	\$64.62	\$16.57	\$79.65
Shared Cost per Car	\$16.57	\$16.57		
Cost per Car including grant funds	\$79.03	\$81.19		\$79.65

Footnotes:

CESQG revenue, miscellaneous revenue, and prior year adjustments are added/deducted from the Variable cost total to properly reflect cost and revenues not associated with the household Cost per car.

Santa Clara County Hazardous Waste Recycling & Disposal Program

**REVENUE REPORT
July 1, 2006 - June 30, 2007
Fiscal Year 2007**

Revenue	
Block Grant	\$ 488,614.84
Facility closure	\$ 13,017.99
Fixed Cost revenue	\$ 990,212.16
Abandoned Waste revenue	\$ 11,214.87
Opportunity 7	\$ 136,857.45
Unincorporated revenue	\$ 1,931.16
Total Revenue	\$ 1,641,848.47

CESQG, miscellaneous revenue & Prior Year Adjustments	
CESQG revenue	\$85,044.86
CESQG intracounty revenue	\$21,684.72
CESQG labor & supplies	(\$36,950.89)
CESQG Abandoned waste disposal	\$30,450.50
Cash discounts	\$20.34
P-card rebates	\$128.14
Uwaste Retail Stores' maintenance	\$1,920.00
FY06 Door to door adjustment	\$432.75
FY06 Block Grant adjustment	(\$241.64)
FY06 Uwaste Retail Stores' maintenance adjustment	\$960.00
FY06 Opportunity 7 Grant adjustment	\$2.37
Total CESQG, misc revenue & prior year adjustments	\$103,451.15

Santa Clara County Hazardous Waste Recycling & Disposal Program

**Variable Cost Calculation
July 1, 2006 - June 30, 2007
Fiscal Year 2007**

Net Variable cost is calculated by subtracting Revenue, CESQG, miscellaneous revenue, prior adjustments and CESQG labor from total expenditures.
See detailed cost/car analysis.

Total Expenditures		\$3,459,376.49
Revenue	\$ 1,641,848.47	
CESQG, miscellaneous revenue & Prior Year adjustments	\$ 103,451.15	
CESQG labor & supplies	\$ 36,950.89	
Total Revenue, CESQG & Prior Year adjustments	<u>\$ 1,782,250.51</u>	
Net Variable Cost		\$1,677,125.98

Santa Clara County Hazardous Waste Recycling & Disposal Program

BUDGET TRACKING ESTIMATE

Fiscal Year 2007

as of 6/30/07

Cities	No of Households	3% of Households	Disposal tonnage	AB939 HHW Fee \$2.22 per ton	Fixed Cost \$1.68 per HH	Facility Closure Cost \$0.12 per HH
Campbell	16,855	506	36,206.83	\$ 80,379.16	\$ 28,316.40	\$ 2,022.60
Cupertino	20,146	604	37,890.50	\$ 84,116.91	\$ 33,845.28	\$ 2,417.52
Gilroy	14,490	435	50,366.75	\$ 111,814.19	\$ 24,343.20	\$ 1,738.80
Los Altos	10,810	324	21,101.59	\$ 46,845.53	\$ 18,160.80	\$ 1,297.20
Los Altos Hills	3,059	92	3,855.75	\$ 8,559.77	\$ 5,139.12	\$ 367.08
Los Gatos	12,636	379	24,903.72	\$ 55,286.26	\$ 21,228.48	\$ 1,516.32
Milpitas	18,359	551	64,948.82	\$ 144,186.38	\$ 30,843.12	\$ 2,203.08
Monte Sereno	1,257	38	1,320.70	\$ 2,931.95	\$ 2,111.76	\$ 150.84

Estimated Variable Cost \$ 63.00 per car	Discretionary Fund	Augmentation	Total Households funded	Participation as of 6/30/07	Current Funding Used	Remaining Budgeted Participation
\$ 31,855.95	18,184.21	\$ 16,000.00	760	783	103%	(23)
\$ 38,075.94	9,778.17	\$ 42,000.00	1,271	1228	97%	43
\$ 27,386.10	58,346.09	\$ 14,603.72	667	536	80%	131
\$ 20,430.90	6,956.63	\$ 71,000.00	1,451	1395	96%	56
\$ 5,781.51	(2,727.95)	\$ 12,500.00	247	227	92%	20
\$ 23,882.04	8,659.42	\$ 39,000.00	998	868	87%	130
\$ 34,698.51	76,441.67	\$ 7,000.00	662	631	95%	31
\$ 2,375.73	(1,706.38)	\$ 5,000.00	90	76	84%	14

Santa Clara County Hazardous Waste Recycling & Disposal Program
BUDGET TRACKING ESTIMATE
 Fiscal Year 2007
 as of 6/30/07

Morgan Hill	12,629	379	35,947.49	\$ 79,803.43	\$ 21,216.72	\$ 1,515.48
Mountain View	33,362	1,001	62,244.66	\$ 138,183.15	\$ 56,048.16	\$ 4,003.44
Palo Alto	27,763	0	68,207.46	\$ 151,420.56	\$ -	\$ -
San Jose	304,698	9,141	769,759.68	\$ 1,708,866.49	\$ 511,892.64	\$ 36,563.76
Santa Clara	44,033	1,321	152,993.46	\$ 339,645.48	\$ 73,975.44	\$ 5,283.96
Saratoga	11,089	333	16,854.10	\$ 37,416.10	\$ 18,629.52	\$ 1,330.68
Sunnyvale	54,976	1,649	103,005.65	\$ 228,672.54	\$ 92,359.68	\$ 6,597.12
Unincorporated	31,013	930	40,657.07	\$ 90,258.70	\$ 52,101.84	\$ 3,721.56
Total	617,175	17,682	1,490,264.23	\$ 3,308,386.59	\$ 990,212.16	\$ 70,729.44

Footnotes:

The following Tipping fee rollover monies were included in the augmentation:

Gilroy \$ 14,603.72
 San Jose \$ 14,224.54

\$ 23,868.81	33,202.42	\$ 28,820.00	836	860	103%	(24)
\$ 63,054.18	15,077.37	\$ 10,000.00	1,160	1302	112%	(142)
\$ -	151,420.56	\$ -	0	0	0%	0
\$ 575,879.22	584,530.87	\$ 64,224.54	10,160	10151	100%	9
\$ 83,222.37	177,163.71	\$ 62,400.00	2,311	2175	94%	136
\$ 20,958.21	(3,502.31)	\$ 25,000.00	674	662	98%	12
\$ 103,904.64	25,811.10	\$ 180,000.00	4,506	4537	101%	(31)
\$ 58,614.57	(24,179.27)	\$ 30,000.00	1,023	1522	149%	(499)
\$ 1,113,988.68	1,133,456.31	\$ 607,548.26	26,816	26953	101%	(137)

Santa Clara County Hazardous Waste Recycling & Disposal Program

Participation Report - Fiscal Year 2007

PERMANENT								
Location	Date	Campbell	Cupertino	Gilroy	Los Altos	Los Altos Hills	Los Gatos	Milpitas
San Jose	07/07/06	13	10	2	10	2	21	7
San Jose	07/08/06	33	10	3	13	3	33	8
Sunnyvale	07/15/06	20	36	0	79	6	19	14
San Jose	07/28/06	6	1	0	8	1	6	1
San Jose	07/29/06	37	13	1	7	4	39	11
San Martin	08/04/06	0	0	40	2	0	4	0
San Martin	08/05/06	0	1	33	0	2	0	0
San Jose	08/11/06	5	6	0	2	1	20	2
San Jose	08/12/06	18	7	4	7	1	38	7
Sunnyvale	08/19/06	6	14	2	94	9	14	8
San Jose	09/08/06	2	3	2	3	0	7	2
San Jose	09/09/06	23	14	2	8	0	31	15
Sunnyvale	09/16/06	19	50	2	80	14	14	4
San Jose	09/29/06	4	6	1	1	0	15	2
San Jose	09/30/06	11	5	1	9	9	13	9
San Martin	10/06/06	0	0	23	0	0	2	1
San Martin	10/07/06	0	1	29	0	1	0	0
San Jose	10/13/06	8	3	0	1	0	10	4
San Jose	10/14/06	24	7	0	4	2	10	9
Sunnyvale	10/21/06	9	27	0	91	14	14	10
San Jose	10/27/06	7	0	0	2	0	10	10
San Jose	10/28/06	14	6	0	8	0	11	9
San Martin	11/03/06	0	0	19	0	1	1	0
San Martin	11/04/06	0	0	14	0	0	5	0
Sunnyvale	11/18/06	49	49	1	57	15	47	15
San Martin	12/01/06	0	0	8	0	0	6	0

Monte Sereno	Morgan Hill	Mountain View	San Jose	Santa Clara	Saratoga	Sunnyvale	Unincorporated	Total
2	10	2	248	11	16	2	20	376
4	3	4	530	18	11	0	53	726
0	3	85	143	35	35	288	23	786
0	3	5	188	6	8	2	11	246
1	5	10	399	27	12	6	38	610
0	35	0	28	0	2	0	29	140
0	53	1	20	2	4	20	23	159
0	0	1	128	5	6	3	21	200
2	6	8	315	12	12	1	31	469
2	4	102	109	40	18	288	20	730
0	7	2	190	1	8	5	16	248
5	15	6	532	15	10	12	32	720
0	0	89	65	15	13	438	14	817
0	1	4	186	6	3	1	11	241
2	3	13	382	10	10	2	28	507
0	56	1	9	0	0	0	28	120
0	59	0	11	0	0	1	33	135
3	1	5	152	5	11	1	12	216
1	6	6	272	21	19	1	18	400
1	1	74	60	42	16	690	11	1060
0	1	6	121	7	10	1	10	185
1	0	11	251	11	5	3	14	344
1	14	4	24	3	2	0	12	81
0	48	6	40	0	1	0	25	139
2	1	74	310	41	43	402	47	1153
0	11	0	46	2	0	0	10	83

Santa Clara County Hazardous Waste Recycling & Disposal Program

Participation Report - Fiscal Year 2007

San Martin	12/02/06	2	4	9	0	0	0	0
Sunnyvale	12/09/06	19	34	0	62	15	40	18
San Martin	12/15/06	2	0	6	0	0	0	2
San Martin	12/16/06	8	0	13	2	0	1	1
San Martin	01/05/07	3	0	11	0	0	0	0
San Martin	01/06/07	0	0	14	0	0	1	0
Sunnyvale	01/20/07	11	37	0	63	13	10	16
San Martin	02/02/07	0	0	34	0	0	0	0
San Martin	02/03/07	0	0	49	0	0	3	0
San Martin	02/09/07	0	0	5	0	0	0	0
San Martin	02/10/07	0	0	8	0	0	1	0
Sunnyvale	02/17/07	7	30	0	45	3	11	6
San Martin	03/02/07	2	0	8	0	0	2	0
San Martin	03/03/07	2	0	13	0	0	1	0
San Martin	03/09/07	0	0	2	0	0	2	0
San Martin	03/10/07	0	1	3	10	0	2	0
Sunnyvale	03/17/07	14	29	0	48	17	25	16
San Martin	04/06/07	0	2	22	0	1	3	0
San Martin	04/07/07	5	1	21	0	0	8	1
Sunnyvale	04/21/07	30	29	0	27	8	25	24
San Martin	05/04/07	2	1	19	0	0	2	0
San Martin	05/05/07	1	1	24	0	0	1	2
Sunnyvale	05/19/07	19	32	0	45	6	27	10
San Martin	06/01/07	15	2	14	0	0	2	0
San Martin	06/02/07	6	3	38	0	0	4	1
Sunnyvale	06/16/07	56	51	2	69	8	32	12
San Martin	06/22/07	2	2	10	0	0	3	0
San Martin	06/23/07	2	0	18	0	1	10	0
Total - Permanent		516	528	530	857	157	606	257

1	21	0	59	2	3	1	20	122
7	0	64	260	29	23	39	42	652
0	14	0	14	0	0	0	14	52
0	14	0	60	1	6	2	6	114
0	14	0	19	0	0	0	5	52
0	27	0	82	0	0	2	20	146
2	0	74	105	15	12	287	28	673
0	15	0	13	1	2	0	18	83
3	15	0	39	0	0	0	22	131
0	9	0	11	0	0	0	3	28
0	18	0	31	0	0	0	7	65
0	0	83	112	43	18	240	22	620
0	15	2	21	0	2	0	6	58
0	14	0	13	0	1	0	28	72
0	9	0	21	1	0	0	2	37
1	10	0	34	1	0	1	11	74
3	0	79	143	78	22	233	17	724
0	35	5	29	1	0	1	22	121
0	30	0	77	2	2	0	30	177
0	0	80	205	29	28	683	28	1196
0	32	0	33	0	0	0	20	109
0	42	2	13	4	0	0	17	107
2	0	95	206	36	10	399	19	906
3	34	1	73	0	4	10	14	172
0	64	0	98	6	2	0	24	246
1	0	88	408	70	19	442	56	1314
1	24	0	41	3	0	0	12	98
0	45	0	78	1	5	0	9	169
51	847	1092	7057	658	434	4507	1112	19209

Santa Clara County Hazardous Waste Recycling & Disposal Program

Participation Report - Fiscal Year 2007

TEMPORARY								
Location	Date	Campbell	Cupertino	Gilroy	Los Altos	Los Altos Hills	Los Gatos	Milpitas
Cupertino	08/26/06	32	517	3	46	5	39	3
Santa Clara	09/23/06	11	7	2	22	1	18	10
Santa Clara	01/13/07	22	13	0	15	3	28	10
San Jose	01/27/07	36	12	0	10	4	33	5
San Jose	02/24/07	37	25	0	6	4	31	7
San Jose	03/24/07	34	9	0	0	0	16	4
Los Altos	04/14/07	12	40	1	385	40	19	4
Santa Clara	04/28/07	23	23	0	16	4	23	12
San Jose	05/12/07	57	41	0	13	0	30	8
Milpitas	06/30/07	3	13	0	25	9	25	311
Total - Temporary		267	700	6	538	70	262	374
Total		783	1228	536	1395	227	868	631

Monte Sereno	Morgan Hill	Mountain View	San Jose	Santa Clara	Saratoga	Sunnyvale	Unincorporated	Total
2	0	20	138	27	45	10	64	951
2	0	26	104	553	23	2	25	806
8	1	16	263	71	23	3	33	509
4	0	4	456	18	18	0	42	642
2	1	10	400	14	23	1	33	594
0	0	7	595	14	18	0	36	733
2	5	57	82	21	20	1	41	730
0	0	22	244	715	6	5	40	1133
5	4	16	656	60	50	5	62	1007
0	2	32	156	24	2	3	34	639
25	13	210	3094	1517	228	30	410	7744

76	860	1302	10151	2175	662	4537	1522	26953
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Household Hazardous Waste Program Funding Source Descriptions Fiscal Year 2007

The purpose of this document is to describe sources of funding for the HHW Program by revenue source, restrictions on use of funding, and time lines for fund expenditures.

AB939 FUNDING

HHW Program services are directly mandated under AB939. The HHW Fee (\$2.22 per ton of solid waste sent for landfill), collected as part of the AB939 Implementation Fee, is the primary source of HHW Program funding. The Board of Supervisors and all participating jurisdictions (excluding Palo Alto) approved a one year agreement for Countywide HHW Program services beginning in FY'07. The Fee was renewed however, reduced to \$2.05 for FY '08.

Revenue derived from the HHW Fee will be allocated among four types of HHW service costs as follows:

1. Program Fixed Cost funded on a \$1.68 per household basis
2. Facility Closure Cost funded on a \$.12 per household basis
3. Variable Cost Per Car (estimated at \$76) to provide a 3% base level service to all cities
4. Discretionary Funding based on tonnage generated per jurisdiction

Program Fixed Cost

Revenue is distributed on a per household basis, directly to the HHW Program. Fixed costs may include, but are not limited to staffing costs, facility leasing costs, vehicle lease costs, office supplies, public education, training costs, equipment and equipment repairs and replacement and facility closure.

Abandoned Waste Disposal Cost

Abandoned Waste Disposal Costs will fund disposal of HHW illegally abandoned at nonprofit charitable reuse organizations. The existing fund balance from previous years will fund the Abandoned Wastes Disposal Costs for fiscal years 2007 to 2009. The \$.12 per household Abandoned Waste Disposal apportionment for Fiscal Year 2007 will be redirected to the Facility Closure Cost Account. The apportionment for Fiscal Years 2008 to 2009 will be redirected to the City Discretionary Fund.

Variable Cost Per Car

The Variable Cost Per Car is the cost associated with actual labor, waste disposal, transportation and other services provided to the residents at the Drop-off Facilities and Temporary Events. The Variable Cost Per Car was estimated at \$76 per car for FY'07, and is adjusted annually to reflect actual service costs. The Countywide HHW Program is designed to provide a minimum service level of 3% of households from each jurisdiction. The variable cost per car revenue is distributed directly to the Countywide HHW Program. If the level of 3% of households is not reached, the HHW Program will use the remaining balance of funds the following year to increase public outreach and/or provide additional services in that jurisdiction.

Discretionary Funding

The Discretionary Funding portion is allocated according to the tons of waste generated within each jurisdiction. Discretionary funds are not included in the spreadsheet, because these funds are not automatically HHW Program revenue. Cities may choose to use these funds to augment their HHW service as described below.

Discretionary Funds must be used for HHW purposes. Options for how to spend these funds include, but are not limited to, increasing the number of residents served in the jurisdiction by the Countywide HHW Program, funding used motor oil collection, funding HHW public education, or providing special programs such as door-to-door collection of HHW for the elderly and/or disabled.

CITY AUGMENTATION

Most participating jurisdictions are funded to serve a base level of 3% of households within their jurisdiction. Each fiscal year, jurisdictions may elect to fund service for additional residents by augmenting their fiscal commitment. Prior to AB939 funding implementation, jurisdictions participation levels ranged from 1.5% to over 7% of households. Budget augmentations are subtracted from city discretionary money on a quarterly basis, prior to distribution of discretionary funds. For jurisdictions not receiving discretionary funds, a bi-annual invoice is issued. A fund reconciliation is done at the end of each fiscal year.

UNINCORPORATED REVENUE SURCHARGE

In addition to the AB939 Implementation Fee, service to unincorporated residents is augmented by a residential garbage surcharge of \$0.30 per month, collected by garbage franchisees. In FY'05, the revenue from the fee was approximately \$70,000. This surcharge fee may be adjusted in future years as the need to supplement the AB939 funding mechanism is evaluated.

CESQG SERVICE

State law allows CESQGs (Conditionally Exempt Small Quantity Generators) to bring their waste to government sponsored drop-off programs. To qualify to use the Countywide Program they must not generate more than 220 pounds or 27 gallons of hazardous waste per month. Service to these businesses is provided on a cost recovery basis. In FY'07, CESQG service generated \$115,494 in revenue.

GRANT FUNDING

Used Oil Recycling Block Grants

The California Oil Recycling Enhancement Act of 1991 authorizes the California Integrated Waste Management Board (CIWMB) to offer Block Grants to local governments. This program is funded by an advanced disposal fee of \$0.04 per quart of oil sold within California. Award amounts are based on a per capita basis (approximately \$0.30/person) for each jurisdiction participating in the grant. Santa Clara County currently receives funds for all jurisdictions, even those not participating in the Countywide HHW Program.

All costs must be directly related to the establishment, maintenance, or enhancement of used oil and oil-filter recycling programs. Each grant cycle is three years, and all funds must be expended within the grant term.

Used Oil Opportunity Grants (Currently Opportunity 7th Cycle – Community Based Social Marketing Grant)

The California Used Oil Recycling Enhancement Act of 1991 authorizes the CIWMB to offer competitive Opportunity Grants to local governments to establish new oil recycling programs to enhance existing programs that encourage motor oil recycling. Opportunity grants are available every 2 years.

Santa Clara County has utilized opportunity grant funds to pay the capital costs associated with constructing and equipping our three permanent HHW facilities. This year grant funds were used to conduct used oil recycling education using Community Based Social Marketing.