

2021/22

# Year-End Report



**Delta Household  
Hazardous Waste  
Collection Facility**

## Introduction

The Delta Household Hazardous Waste Collection Facility (DHHWCF) is made possible through a joint effort between Delta Diablo (District), the cities of Antioch, Brentwood, Oakley and Pittsburg, and Contra Costa County. The facility is available to all residents of East Contra Costa County free of charge. This report summarizes the activities at the DHHWCF in fiscal year 2021/2022 (FY21/22).

## HHW Program History

In 1993, Contra Costa County started the Mobile Household Hazardous Waste Collection Program. The program was multi-jurisdictional and sponsored eight one-day collection events per year - four events in West County and four in East County. The East County portion of the program was funded by the Cities of Antioch, Brentwood and Pittsburg, and Contra Costa County. Residents could bring the entire range of household hazardous waste (HHW), including pesticides, oil-based paints, solvents, old gasoline, aerosols and other toxics.



In 1996, Contra Costa County received a HHW Grant from CalRecycle (formerly the California Integrated Waste Management Board [CIWMB]) to set up a permanent recycle-only collection facility. The facility was located at Delta Diablo. The recycle-only facility was a joint effort between the District, the Cities of Antioch, Brentwood and Pittsburg, and Contra Costa County and the operation was funded by the participating jurisdictions. The facility was open to the public every Saturday from 9:00 am to noon and only accepted recyclable HHW (motor oil, filters, antifreeze, latex paint and lead-acid batteries). The recycle-only facility consisted of a small, paved area, 4 modified 8-foot by 20-foot shipping containers, a hazardous waste storage locker and ancillary equipment for safety, supply storage and office space.

Because of the establishment of permanent facilities in Central and West Contra Costa County, the County discontinued the Mobile Program for the 1999/2000 fiscal year. The discontinuation of the mobile program left East County residents without an option to properly dispose of non-recyclable HHW. This gap in service prompted the District, along with the participating jurisdictions, to set up a series of temporary collection events held at the existing recycle-only facility site. The temporary collection events allowed residents to dispose of non-recyclable HHW during one-day events held on a quarterly basis.

The high costs and infrequent service associated with temporary collection events made it clear that a more cost-effective and user-friendly option was needed to serve East Contra Costa County residents. In November 1999, the District and the participating jurisdictions applied for a CIWMB HHW Grant to fund the construction of a full-scale permanent household hazardous waste collection facility. The CIWMB awarded the District \$150,796 of the requested \$300,000 for the regional project.

To meet the need of East County residents, the District established an Interim Permanent HHW collection facility for the 2000/2001 fiscal year. The acquisition of additional shipping containers led the District to file a Permit-By-Rule Notification for the operation of an interim permanent HHW collection facility in September 2000. This allowed the District to collect most forms of acceptable HHW (except compressed gas cylinders, asbestos and railroad ties) from residents on a weekly basis while the full-scale permanent facility was being designed and constructed. The Interim Permanent Facility was open on Saturdays from 9:00 am to 1:00 pm. Construction of the new permanent facility was completed in March 2003 and the grand opening was held on April 4, 2003.

With the sunset of the residential universal waste exemption on February 8, 2006, it became illegal for residents to throw universal waste such as batteries, fluorescent bulbs and e-waste into the trash. To accommodate this increase in waste volume the District and participating jurisdictions elected to apply for another CIWMB HHW Grant to expand the facility. The District and partners were awarded a \$300,000 grant from the CIWMB on August 15, 2006. The expansion project included additional square footage, construction of a permanent reuse room, and other miscellaneous improvements. The expanded facility opened to the public on September 9, 2009.

## HHW Program Funding

The District is under contract to provide HHW management services for the City of Antioch, the City of Brentwood, the City of Pittsburg, the City of Oakley and the unincorporated areas of East Contra Costa County. Operating costs are split between the jurisdictions based on the actual usage of the DHHWCF by residents from those jurisdictions. The expenditures for Antioch, Pittsburg and Bay Point are capped at \$124,000, \$75,000, and \$27,500 respectively; the District pays for any operating costs over and above the caps.

Capital costs for the design and construction of the DHHWCF (\$947,372.73 after the grant) are based on the number of housing units in each jurisdiction. Capital costs are amortized over a 15-year period with interest at 6% per annum. The facility expansion totaled \$415,168.87 after a \$300,000 grant. The original facility cost was combined with the expansion costs and the total is amortized over a 25-year period with interest at 6% per annum. The District is paying for the jurisdictions within its service area (Antioch, Pittsburg and Bay Point) and the remainder of the partners are paying their share.

## Current DHHWCF Operation

The DHHWCF accepts the full range of HHW (excluding radioactive waste and explosives) and expanded its hours to Thursdays, Fridays, and Saturdays from 9:00 am to 4:00 pm. While the facility is only open to the public for seven hours, technicians typically work an eight-hour day to accomplish all set-up and closing functions. The District manages the program by providing oversight of the contractors who operate the facility and conducting all program administration duties including permitting, reporting and contract administration.

Clean Earth currently holds the contract for Household Hazardous Waste Management Services at the DHHWCF. They are responsible for staffing the facility and handling a majority of the transportation and disposal of waste. Their contract currently runs from July 1, 2012 to June 30, 2024.



## Special Programs

### *Electronic Waste*

On February 8, 2006, when it became illegal for residents and small businesses to throw electronic waste (e-waste) in the trash. The HHW partners decided to explore the acceptance of e-waste at the DHHWCF as an additional e-waste disposal option for East County residents and small businesses.

Because of the newness of e-waste recycling industry and the number of variables that can affect program costs, the partners initially decided to charge customers for e-waste expenses for which there is no other funding source. This would give the program a chance to understand the e-waste market and collect data that would be valuable in determining future impacts to the HHW budget.

The facility began accepting electronic waste (e-waste) on May 15, 2006. The 2006/2007 fiscal year was the first full year of accepting e-waste. The following pricing structure was utilized to fund e-waste collection.

Waste Category	Description	Electronic Waste Recycling and Disposal Charge (EWRDC)
1	CRT monitors & TVs, LCD monitors & TVs, laptop computers, plasma TVs	No Charge
2	Small computer peripherals, portable electronic equipment, telephones, answering machines, cameras	\$1.00 per Item
3	Ink jet printers (including inkjet based all-in-ones), VCRs, DVD players/recorders, stereo equipment (excluding receivers/amplifiers), computer speakers, scanners, UPS devices	\$2.00 per Item
4	CPUs, office fax machines, A/V receivers/amplifiers, desktop printers/copiers/combos & microwave ovens	\$5.00 per Item
5	Large copiers/high-volume printers	\$0.20 per Pound

In April 2008, the District began utilizing a new e-waste recycler. The pricing from the new recycler allowed the District to accept all forms of electronic waste for no charge.

A summary of the e-waste program is included in the following table:

	Pounds of CEDs Collected	Pounds of UWEDs Collected	Total Pounds of E-waste Collected	Recycling Revenue (Expense)
2006/07	94,123	54,148	148,270	(\$6,123.37)
2007/08	118,212	59,851	178,063	\$8,796.04
2008/09	152,347	113,954	266,301	\$32,474.14
2009/10	171,357	136,107	307,464	\$36,127.44
2010/11	174,773	143,392	318,165	\$36,316.17
2011/12	147,456	114,505	261,961	\$30,169.27
2012/13	138,757	92,793	231,550	\$32,009.97
2013/14	111,643	83,241	194,884	\$26,385.87
2014/15	134,771	92,568	227,339	\$31,082.72
2015/16	180,470	123,600	304,070	\$12,379.49
2016/17	166,761	125,906	292,667	\$8,999.61
2017/18	177,825	138,886	316,711	\$5,758.63
2018/19	166,007	168,243	334,250	(\$625.03)
2019/20	110,265	134,846	245,111	\$0.00
2020/21	159,416	211,111	370,527	\$0.00
2021/22	138,153	200,837	338,990	\$0.00

## Sharps

A total of 175 sharps containers were mailed to resident in East County residents during FY21/22, a 53% decrease from the previous fiscal year. The number of sharps containers mailed normally represents “new” customers utilizing the sharps program, although this fiscal year, it also included containers mailed to existing customers in an effort to minimize in-person interactions at the facility. The total pounds of sharps disposed decreased by 37.4%. Sharps containers were distributed via mail to each jurisdiction as shown in the following table:

Jurisdiction	2010/11 #Sharps Ctns Mailed	2011/12 #Sharps Ctns Mailed	2012/13 #Sharps Ctns Mailed	2013/14 #Sharps Ctns Mailed	2014/15 #Sharps Ctns Mailed	2015/16 #Sharps Ctns Mailed
Antioch	75	86	42	42	37	68
Bay Point	6	9	10	0	3	8
Bethel Island	2	2	3	1	1	1
Brentwood	35	38	34	12	14	23
Byron	0	0	1	0	0	0
Disco. Bay	6	8	9	9	0	0
Knightsen	0	1	2	0	0	0
Oakley	37	28	43	12	11	15
Pittsburg	29	33	33	17	28	23
<b>Total</b>	<b>200</b>	<b>205</b>	<b>178</b>	<b>93</b>	<b>94</b>	<b>138</b>
<b>Total Lbs. Disposed</b>	<b>6,120</b>	<b>7,800</b>	<b>8,783</b>	<b>10,327</b>	<b>12,354</b>	<b>12,937</b>
Jurisdiction	2016/17 #Sharps Ctns Mailed	2017/18 #Sharps Ctns Mailed	2018/19 #Sharps Ctns Mailed	2019/20 #Sharps Ctns Mailed	2020/21 #Sharps Ctns Mailed	2021/22 #Sharps Ctns Mailed
Antioch	46	39	47	155	78	28
Bay Point	5	4	2	10	5	5
Bethel Island	1	1	1	2	0	2
Brentwood	24	8	18	43	33	21
Byron	0	0	0	0	0	0
Disco. Bay	3	2	6	5	9	3
Knightsen	1	0	0	0	1	0
Oakley	11	13	9	32	25	11
Pittsburg	14	22	26	87	24	12
<b>Total</b>	<b>105</b>	<b>89</b>	<b>109</b>	<b>334</b>	<b>175</b>	<b>82</b>
<b>Total Lbs. Disposed</b>	<b>10,172</b>	<b>10,333</b>	<b>9,362</b>	<b>7,011</b>	<b>10,896</b>	<b>6,820</b>

## Sharps/Pharmaceutical Take Back

Delta Diablo has partnered with several local retail and non-profit establishments to collect sharps and pharmaceutical waste from residents. These take back locations offer additional convenience to residents through increased collection locations and operating hours. Current take back partners include:

Sharps:

- Central RX Pharmacy in Brentwood (regularly scheduled pick-ups)

Pharmaceuticals:

- Brighter Beginnings Family Health Clinic

This table shows DHHWCF's take back program for sharps and pharmaceuticals FY21/22. Disposal costs are funded through the HHW program.

Location	Sharps (pounds)	Pharmaceuticals (pounds)	Disposal Costs
Central RX Pharmacy-Brentwood	1,303	0	\$2,008.00
Brighter Beginnings Family Health Clinic	0	60	\$258.00
<b>Total</b>	<b>1,905</b>		<b>\$2,266.00</b>

### ***Fluorescent Bulbs***

Since mercury is a Pollutant of Concern in the San Francisco Bay, in 2003 the Regional Water Quality Control Board (RWQCB) put in a permit requirement for the District to implement an Advanced Mercury Source Reduction Project. Although the requirement specifically addressed fluorescent bulbs, the District sought to promote the proper management and disposal of all mercury-containing products including, but not limited to, mercury thermometers, thermostats, batteries and other novelty items. The District used the DHHWCF as the collection point for the waste received.

The District initially collected 600 pounds of fluorescent bulbs during the 2002/2003 fiscal year. The permit requirement was to increase the collection to 3,000 pounds in the 2005/2006 fiscal year. The District initiated an aggressive multi-media outreach campaign and well exceeded the goal of 3,000 pounds. In the 2005/2006 fiscal year the District collected and recycled 12,503 pounds fluorescent bulbs.

While the permit requirement has been satisfied, the District continues to collect fluorescent bulbs and mercury containing devices at the DHHWCF. In 2006, the District expanded its collection locations by partnering with the Contra Costa Clean Water Program to conduct a pilot program for the take-back of fluorescent bulbs and two local Orchard Supply Hardware (OSH) stores. The pilot program was so successful that the District continued to partner with the OSH's to collect bulbs after the end of the pilot program. In mid-2007, three additional Ace Hardware stores were added to the partnership

The table below shows the pounds collected over the life of the program. To date, the program has removed and estimated 12.44 pounds of mercury from the waste stream.

Fiscal Year	Note	DHHWCF (pounds)	Retail Take-Back (pounds)	Total Bulbs (pounds)	Estimated Pounds of Mercury
2000/01	Historical	295		295	0.01
2001/02	Historical	259		259	0.01
2002/03	Baseline	592		592	0.03
2003/04	Campaign Year 1	1,033		1,033	0.05
2004/05	Campaign Year 2	2,648		2,648	0.12
2005/06	Campaign Year 3	8,789	3,714	12,503	0.55
2006/07	Post Campaign	13,049	4,262	17,311	0.76
2007/08	Post Campaign	15,029	4,640	19,669	0.87
2008/09	Post Campaign	9,759	5,466	15,225	0.67
2009/10	Post Campaign	9,331	2,514	11,845	0.52
2010/11	Post Campaign	15,862	1,952	17,814	0.78
2011/12	Post Campaign	16,293	1,732	18,025	0.79
2012/13	Post Campaign	11,387	2,194	13,581	0.60
2013/14	Post Campaign	14,901	1,810	16,711	0.74
2014/15	Post Campaign	12,311	1,566	13,877	0.61
2015/16	Post Campaign	16,676	2,155	18,831	0.83
2016/17	Post Campaign	14,840	3,712	18,552	0.82
2017/18	Post Campaign	13,481	3,140	16,621	0.73

Fiscal Year	Note	DHHWCF (pounds)	Retail Take-Back (pounds)	Total Bulbs (pounds)	Estimated Pounds of Mercury
2018/19	Post Campaign	14,501	2,671	17,172	0.76
2019/20	Post Campaign	12,303	3,043	15,346	0.68
2020/21	Post Campaign	15,700	4,930	20,630	0.91
2021/22	Post Campaign	13,481	655	14,136	0.62
	<b>Total</b>	<b>232,520</b>	<b>50,156</b>	<b>282,676</b>	<b>12.44</b>

## Public Outreach

The following table summarizes the public outreach efforts for FY21/22:

Description	Circulation/Quantity	Cost
General HHW Ad – Home and Garden Fall 2021 (9/24/21) ½ page ad, one week, all Brentwood Press papers	96,775 Papers/week	\$539.00
Special Event Ad – Brentwood Temp Event (10/7/21) ½ page ad, one week, all Brentwood Press papers	96,775 Papers/week	\$549.00
General HHW Ad – Welcome Magazine ½ page ad, 2019 Version (03/23/22)		\$999.50
General HHW Ad – Home and Garden Spring 2022 (4/8/22) ½ page ad, one week, all Brentwood Press papers	96,775 Papers/week	\$539.00
Special Event Ad – Oakley Temp Event ½ page ad, one week, all Brentwood Press papers	96,775 Papers/week	\$549.00
General HHW Ad – Discovery Bay Temp Event ½ page ad, two weeks, all Brentwood Press papers	96,775 Papers/week	\$1,098.00
H&H Associates Real Estate-Information Ad		\$495.00
Banner Buzz-HHW Presentation items for events		\$431.02
4Imprint-HHW Give away items for events		\$2,203.99
	<b>Total</b>	<b>\$7,403.51</b>

## HHW Website

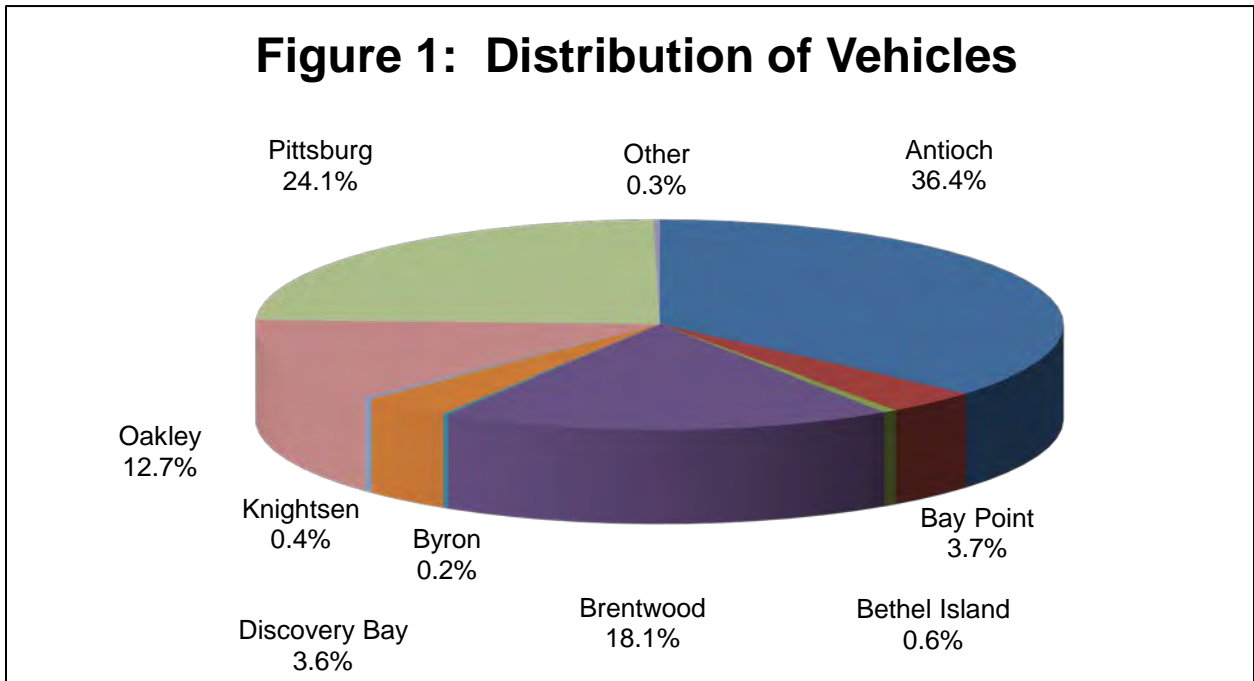
The public has access to general HHW facility, mercury, sharps, small business, and special event information at <http://www.deltadiablo.org/services/hhw>. The following table displays the number of requests for the main HHW page each month. Pageviews were significantly higher in FY20/21, most likely due to COVID-19 rules and air quality closure notifications that referred customers to our website for the current facility information.

Month	15/16 Pageviews	16/17 Pageviews	17/18 Pageviews	18/19 Pageviews	19/20 Pageviews	20/21 Pageviews	21/22 Pageviews
Jul	792	1,030	1,161	1,319	1,283	2,261	1,537
Aug	795	943	1,116	1,271	463	2,381	1,280
Sep	871	843	949	1,019	559	1,823	1,319
Oct	910	791	1,013	1,309	762	1,603	1,145
Nov	749	830	939	928	705	1,392	1,021
Dec	745	805	826	944	569	1,548	1,256
Jan	996	869	969	1,157	1,092	1,678	1,908
Feb	863	674	938	931	901	1,292	1,457
Mar	927	948	994	1,043	703	1,432	1,691
Apr	885	1,020	1,065	1,307	710	1,455	1,571
May	892	1,015	1,099	1,340	1,210	1,547	1,672
Jun	997	945	1,197	1,259	1,901	1,416	1,570
<b>Total</b>	<b>10,422</b>	<b>10,713</b>	<b>12,236</b>	<b>13,827</b>	<b>10,858</b>	<b>19,828</b>	<b>17,427</b>

## Participation Summary

### Vehicles by Jurisdiction

Figure 1 shows the distribution of vehicles per jurisdiction.

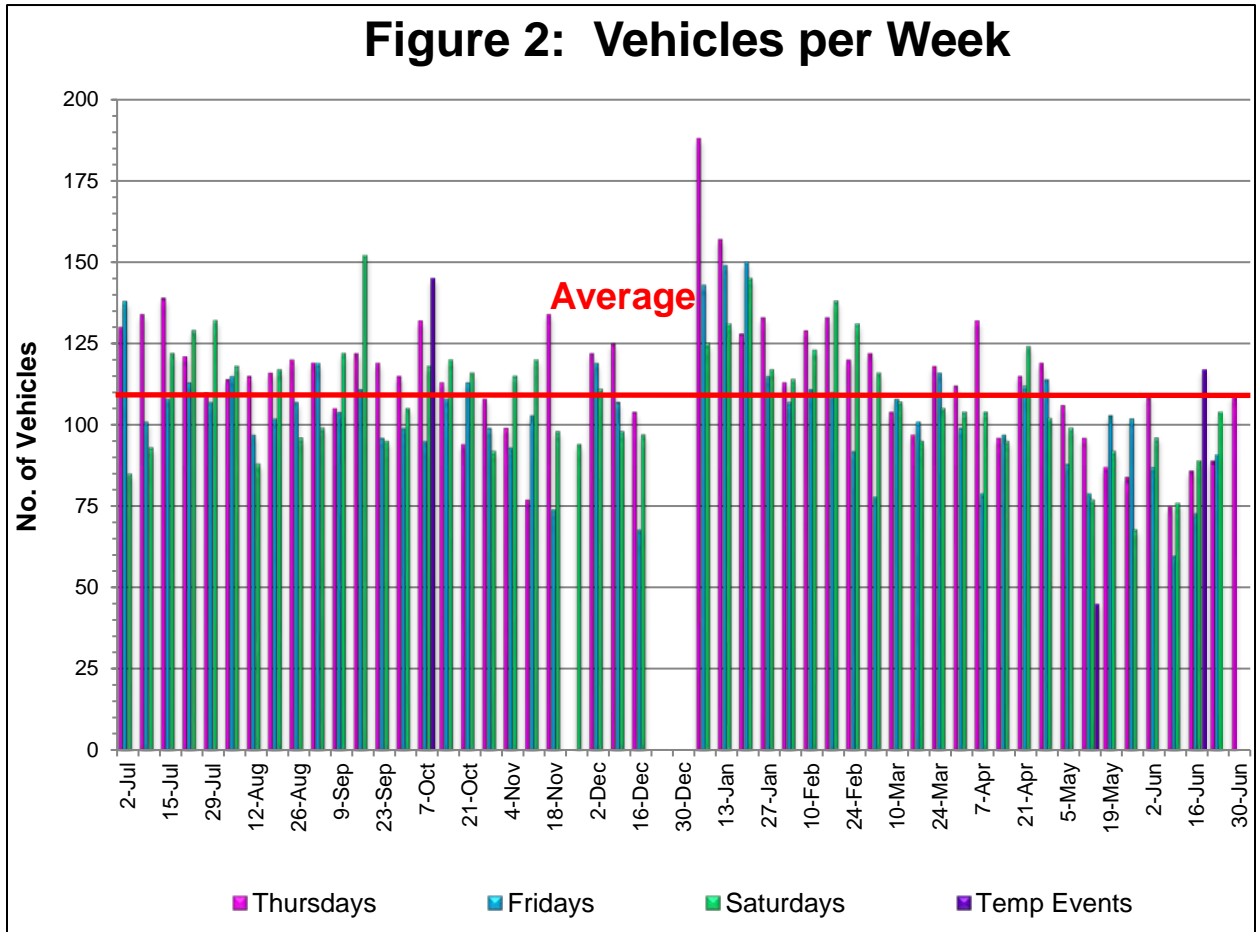


Jurisdiction	Q1	Q2	Q3	Q4	YTD	YTD%	HHW Total	E-waste Total	Grand Total
Antioch	1,650	1,338	1,661	1,357	6,006	36.36%	6,006	2,074	6,773
Brentwood	811	690	746	745	2,992	18.11%	2,992	1,172	3,411
County	338	300	372	391	1,401	8.48%	1,401	471	1,545
<i>Bay Point</i>	162	135	186	133	616	3.73%	616	174	669
<i>Bethel Island</i>	22	21	27	21	91	0.55%	91	42	104
<i>Byron</i>	6	6	9	15	36	0.22%	36	17	40
<i>Discovery Bay</i>	133	122	137	208	600	3.63%	600	222	668
<i>Knightsen</i>	15	16	13	14	58	0.35%	58	16	64
Oakley	587	419	608	486	2,100	12.71%	2,100	720	2,342
Pittsburg	1,149	859	1,087	884	3,979	24.09%	3,979	1,261	4,459
Other	10	9	7	16	42	0.25%	42	11	44
<b>Total</b>	<b>4,545</b>	<b>3,615</b>	<b>4,481</b>	<b>3,879</b>	<b>16,520</b>	<b>100.00%</b>	<b>16,520</b>	<b>5,709</b>	<b>18,574</b>



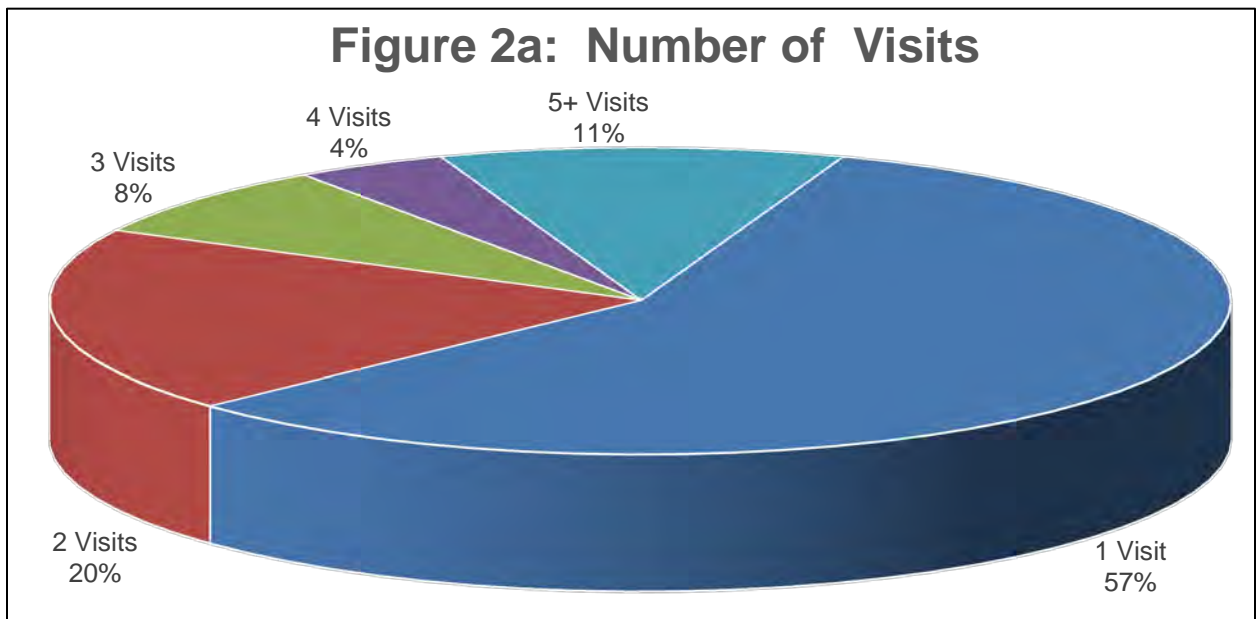
### Vehicles by Week

Figure 2 shows the number of vehicles utilizing the facility per week. This count only includes vehicles that brought HHW. Customers who brought e-waste only are not included in Figures 2 or 2a.

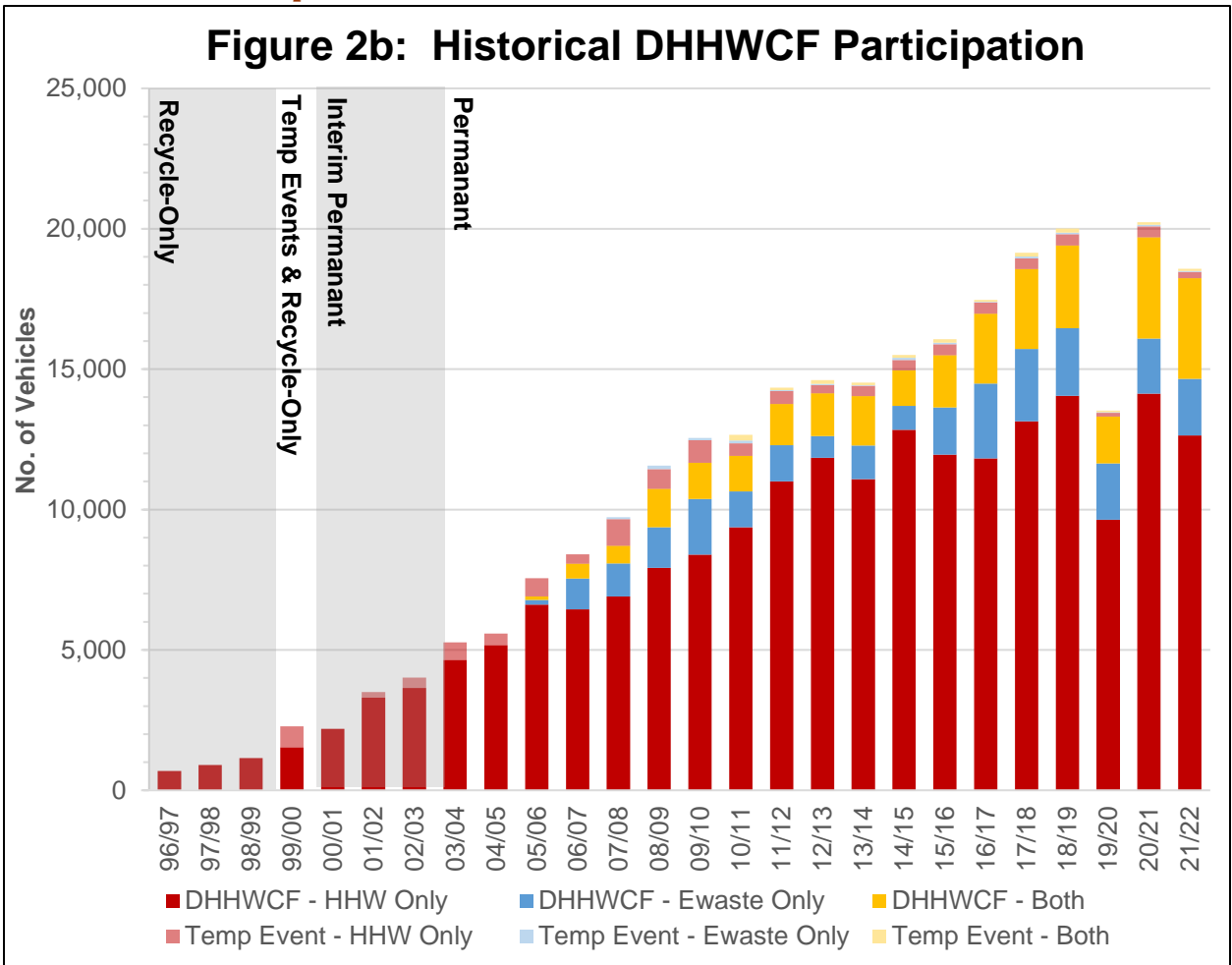


The average number of vehicles per week is 108 for Saturdays, 103 for Fridays, and 115 for Thursdays (HHW vehicles only, no e-waste)

### Participation Statistics



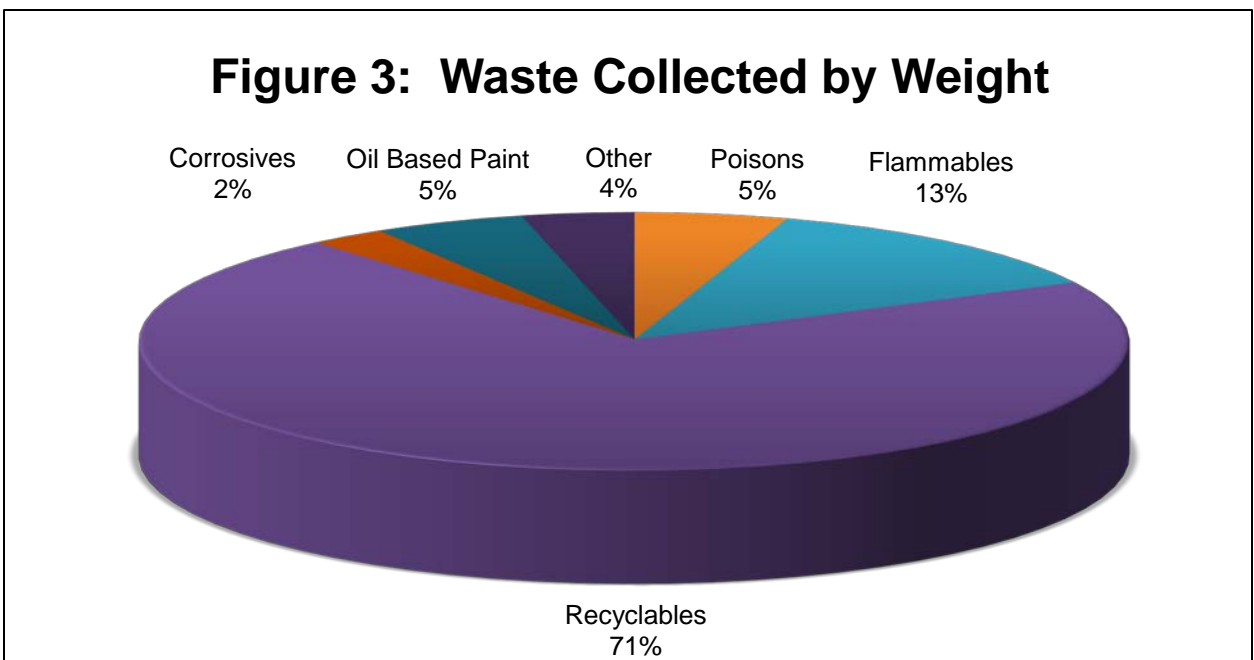
**Historical Participation**



**Collection Summary**

**Waste by Weight**

Figure 3 shows the distribution of waste classes collected by weight.



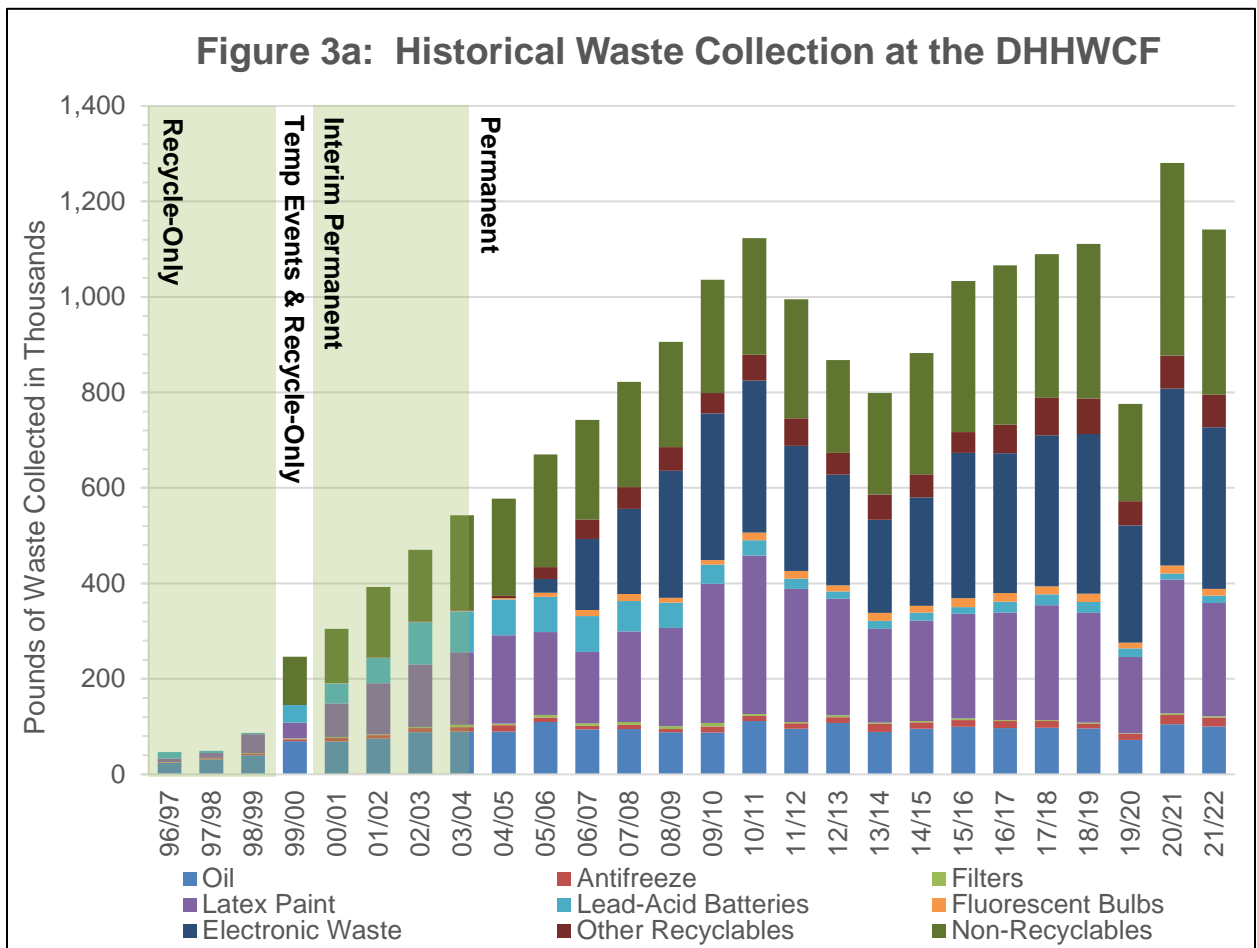
The following table shows the amount of hazardous waste collected through June 30, 2022, with the associated costs (transportation & disposal costs only, no associated labor or supplies). The pounds collected includes the weight of the container and packing material.

Description	DHHWCF Pounds Collected	Temp Event Pounds Collected	CESQG Pounds Collected	Retail Pounds Collected	Reuse Pounds Distributed	Total Pounds Disposed	Total Pounds Collected	Total Cost
<b>Reclaimables</b>								
Antifreeze	18,572.5	120.0	278.0		167.0	18,692.5	18,859.5	\$2,866.50
Auto Type Batteries	14,457.0	860.0				15,317.0	15,317.0	\$0.00
Latex Paint	226,003.0	7,400.0	7,615.0		3,846.0	233,403.0	237,249.0	\$0.00
Motor Oil/Oil Products	97,537.5	2,200.0	4,383.0		279.0	99,737.5	100,016.5	\$820.75
Used Oil Filters	2,634.0	23.0	66.0			2,657.0	2,657.0	\$654.75
<b>Subtotal</b>	<b>359,204.0</b>	<b>10,603.0</b>	<b>12,342.0</b>	<b>0.0</b>	<b>4,292.0</b>	<b>369,807.0</b>	<b>374,099.0</b>	<b>\$4,342.00</b>
<b>Universal Waste</b>								
Hg Containing Devices	0.0	0.0				0.0	0.0	\$0.00
Hg Containing Waste (other)	93.0	0.0	1.0			93.0	93.0	\$600.00
Fluorescent Tubes/Bulbs	13,725.0	411.0	809.0	655.0		14,136.0	14,136.0	\$20,842.40
Rechargeable Batteries	11,183.0	340.0	274.0			11,523.0	11,523.0	\$2,904.66
Other Batteries	27,950.0	1,400.0	1,184.0			29,350.0	29,350.0	\$24,057.28
Covered Electronic Devices	138,153.0	5,091.0	12,418.0			138,153.0	138,153.0	\$0.00
UWEDs	200,837.0	8,568.0	5,590.0			200,837.0	200,837.0	\$0.00
Empty Aerosol Containers	0.0					0.0	0.0	\$0.00
Other Universal Waste	0.0	0.0				0.0	0.0	\$0.00
<b>Subtotal</b>	<b>391,941.0</b>	<b>15,810.0</b>	<b>20,276.0</b>	<b>655.0</b>	<b>0.0</b>	<b>394,092.0</b>	<b>394,092.0</b>	<b>\$48,404.34</b>
<b>Other Waste</b>								
Home-generated Sharps	6,820.0	0.0		1,303.0		6,820.0	6,820.0	\$26,109.80
Pharmaceutical Waste	4,500.0	0.0		60.0		4,500.0	4,500.0	\$9,744.00
Compressed Gas Cylinders	16,145.0	697.0	225.0			16,842.0	16,842.0	\$19,514.08
Treated Wood	0.0	0.0				0.0	0.0	\$0.00
Non-UW Aerosols	22,860.0	700.0	214.0		35.0	23,560.0	23,595.0	\$30,351.00
Empty Drums	0.0	0.0				0.0	0.0	\$0.00
Cooking Oil	27,310.5	0.0	181.0			27,310.5	27,310.5	\$0.00
<b>Subtotal</b>	<b>77,635.5</b>	<b>1,397.0</b>	<b>620.0</b>	<b>1,363.0</b>	<b>35.0</b>	<b>79,032.5</b>	<b>79,067.5</b>	<b>\$85,718.88</b>
<b>Non-Reclaimables</b>								
Flammable Liquid/Solid	107,334.0	6,600.0	5,575.0		1,392.0	113,934.0	115,326.0	\$83,921.71
Bulked Flammable Liquids	28,208.0	0.0				28,208.0	28,208.0	\$9,438.00

Description	DHHWCF Pounds Collected	Temp Event Pounds Collected	CESQG Pounds Collected	Retail Pounds Collected	Reuse Pounds Distributed	Total Pounds Disposed	Total Pounds Collected	Total Cost
Oil-based Paints	54,815.0	1,930.0	1,238.0		310.0	56,745.0	57,055.0	\$0.00
Poisons	54,465.00	2,350.0	1,163.0		752.0	56,815.0	57,567.0	\$68,631.00
Reactive and Explosive	64.0	0.0				64.0	64.0	\$840.00
Acids	9,749.0	410.0	662.0		130.0	10,159.0	10,289.0	\$10,250.00
Bases	16,769.0	450.0	45.0		1,168.0	17,219.0	18,387.0	\$17,922.00
Oxidizers	3,428.0	245.0	119.5		344.0	3,673.0	4,017.0	\$8,445.30
PCB-containing Paint	0.0	0.0				0.0	0.0	\$0.00
Other PCB Waste	3,238.0	96.0				3,334.0	3,334.0	\$2,281.50
Asbestos	0.0	0.0				0.0	0.0	\$0.00
<b>Subtotal</b>	<b>278,070.0</b>	<b>12,081.0</b>	<b>8,802.5</b>	<b>0.0</b>	<b>4,096.0</b>	<b>290,151.0</b>	<b>294,247.0</b>	<b>\$201,729.51</b>
<b>CESQG Revenue</b>								<b>(\$3,916.46)</b>
<b>Electronic Manifest Fees</b>								<b>\$2,300.00</b>
<b>Total</b>	<b>1,106,850.5</b>	<b>39,891.0</b>	<b>42,040.5</b>	<b>2,018.0</b>	<b>8,423.0</b>	<b>1,133,082.5</b>	<b>1,141,505.5</b>	<b>\$338,578.27</b>

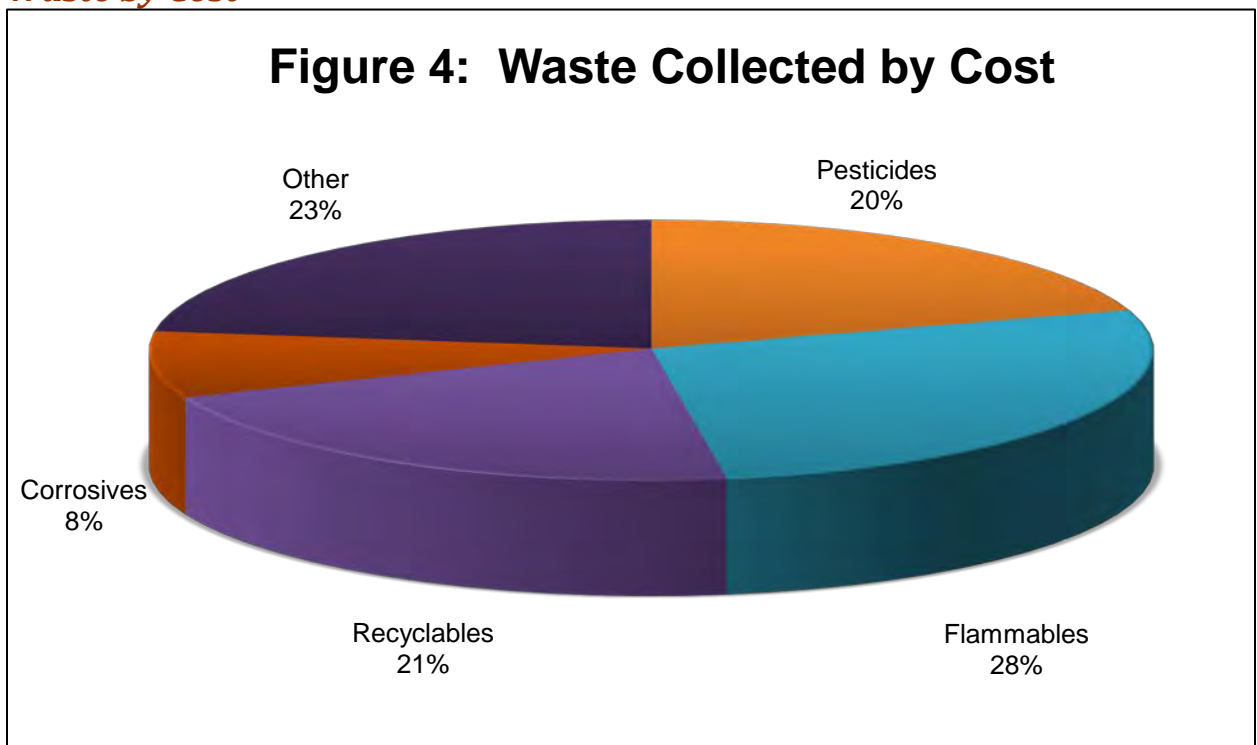
The average pounds of waste collected per vehicle was 49.5 pounds without e-waste and 61.5 pounds with e-waste (FY-To-Date).

## Historical Waste Collection



## Cost Summary

### Waste by Cost



	Budget	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	YTD	% Rem.
District Salaries & Benefits	\$220,361.00	\$49,154.73	\$58,194.79	\$58,015.32	\$51,944.92	\$217,309.76	1.4%
Transportation & Disposal	\$381,933.00	\$89,756.62	\$70,789.36	\$79,290.41	\$98,741.88	\$338,578.27	11.4%
Temp Events	\$17,258.00	\$0.00	\$5,322.00	\$0.00	\$9,206.00	\$14,528.00	15.8%
Contract Labor	\$199,129.00	\$62,964.75	\$50,646.75	\$56,688.75	\$50,342.25	\$220,642.50	(10.8%)
PR/Outreach	\$10,976.00	\$539.00	\$585.37	\$0.00	\$6,315.51	\$7,439.88	32.2%
Utilities	\$39,805.00	\$10,325.83	\$9,936.77	\$10,962.17	\$10,812.17	\$42,036.94	(5.6%)
Maintenance & Repairs	\$15,379.00	\$2,385.00	\$2,385.00	\$2,385.00	\$2,876.64	\$10,031.64	34.8%
Materials & Supplies	\$7,988.00	\$332.99	\$173.11	\$80.80	\$1,389.26	\$1,976.16	75.3%
Other Costs	\$9,386.00	\$0.00	\$5,229.00	\$1,354.00	\$5,567.00	\$12,150.00	(29.4%)
<b>Total</b>	<b>\$902,215.00</b>	<b>\$215,458.92</b>	<b>\$203,262.15</b>	<b>\$208,776.45</b>	<b>\$237,195.63</b>	<b>\$864,693.15</b>	<b>(4.2%)</b>

	Budget 21/22	Actual 20/21	Actual 21/22	% Change	Explanation
Admin Costs	\$220,361	\$216,913	\$217,310	.18%	
T&D	\$381,933	\$364,975	\$338,578	(7.23%)	
Temp. Events	\$17,258	\$16,426	\$14,528	(11.55%)	Reduction in overall residential participation for reasons unknown.
Contract Labor	\$199,129	\$211,667	\$220,643	4.24%	
PR	\$10,976	\$3,745	\$7,440	99.66%	Restocking of HHW giveaways along with new items being added.
Utilities	\$39,805	\$38,496	\$42,037	9.2%	Due to a 9% price increase for trash/recyclables at the beginning Q3. Extra service pickups were briefly required due to a surge in residential participation.
Maintenance	\$15,379	\$16,481	\$10,032	(39.13%)	No major maintenance was required this fiscal year.
Materials & Supplies	\$7,988	\$4,860	\$1,976	(59.34%)	No major materials & supplies required this fiscal year.
Other	\$9,386	\$5,524	\$12,150	119.95%	2022/23 HAZMAT Operating Permit fee was mistakenly charged to 2021/22 fiscal year. Correction will be made in the 2022/23 fiscal year.
<b>Total w/E-waste</b>	<b>\$902,215</b>	<b>\$879,085</b>	<b>\$864,694</b>	<b>(99.9%)</b>	No longer receiving e-waste revenue
<b>Total w/o E-waste</b>	<b>\$902,215</b>	<b>\$879,085</b>	<b>\$864,694</b>	<b>(99.9%)</b>	
<b>With E-waste</b>					
Pounds		1,280,776	1,141,506	(10.87%)	
# Cars		20,236	18,574	(8.21%)	
Cost/Car		\$43.44	\$46.55	7.16%	
Lbs/Car		63.3	61.5	2.84%	
<b>Without E-waste</b>					
Pounds		1,192,860	802,516	(37.34%)	
# Cars		18,229	16,520	(9.38%)	
Cost/Car		\$43.44	\$43.44	0.00%	
Lbs/Car		65.4	48.6	(25.69%)	

Operating costs are split between the cities and the County according to the usage from each area.

Entity	Budget Allocation	First Quarter	Second Quarter	Third Quarter	Fourth Quarter	YTD	% Rem.
Antioch	\$124,000.00	\$78,218.41	\$45,780.59	\$0.00	\$0.00	\$124,000.00	0.00%
Pittsburg	\$75,000.00	\$54,469.15	\$20,530.85	\$0.00	\$0.00	\$75,000.00	0.00%
Brentwood	\$159,331.17	\$38,446.03	\$38,796.92	\$34,757.25	\$45,555.75	\$157,555.95	1.11%
County	\$103,466.50	\$16,023.13	\$16,868.23	\$17,332.03	\$23,909.12	\$74,132.51	28.35%
District	\$335,670.17	\$474.05	\$57,726.27	\$128,359.55	\$138,012.51	\$624,572.38	3.31%
Oakley	\$104,747.16	\$27,827.15	\$23,559.29	\$28,327.62	\$29,718.25	\$109,432.31	(4.47%)
<b>Total</b>	<b>\$902,215.00</b>	<b>\$215,458.92</b>	<b>\$203,262.15</b>	<b>\$208,776.45</b>	<b>\$237,195.63</b>	<b>\$864,693.15</b>	<b>4.16%</b>

The average cost per vehicle comes to \$47 per vehicle. This price includes labor, supplies, other services, and transportation and disposal (with e-waste).

### Historical Costs

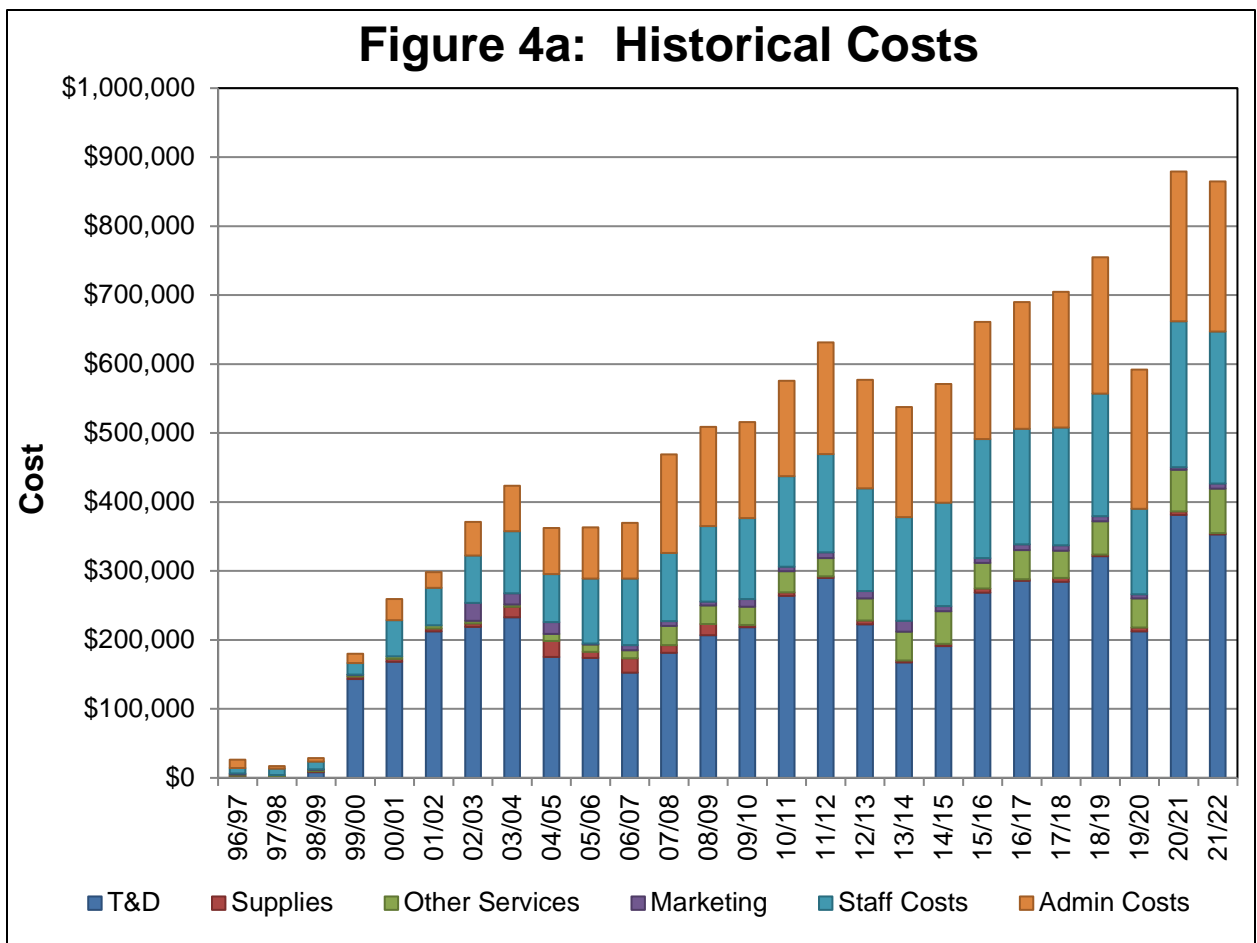
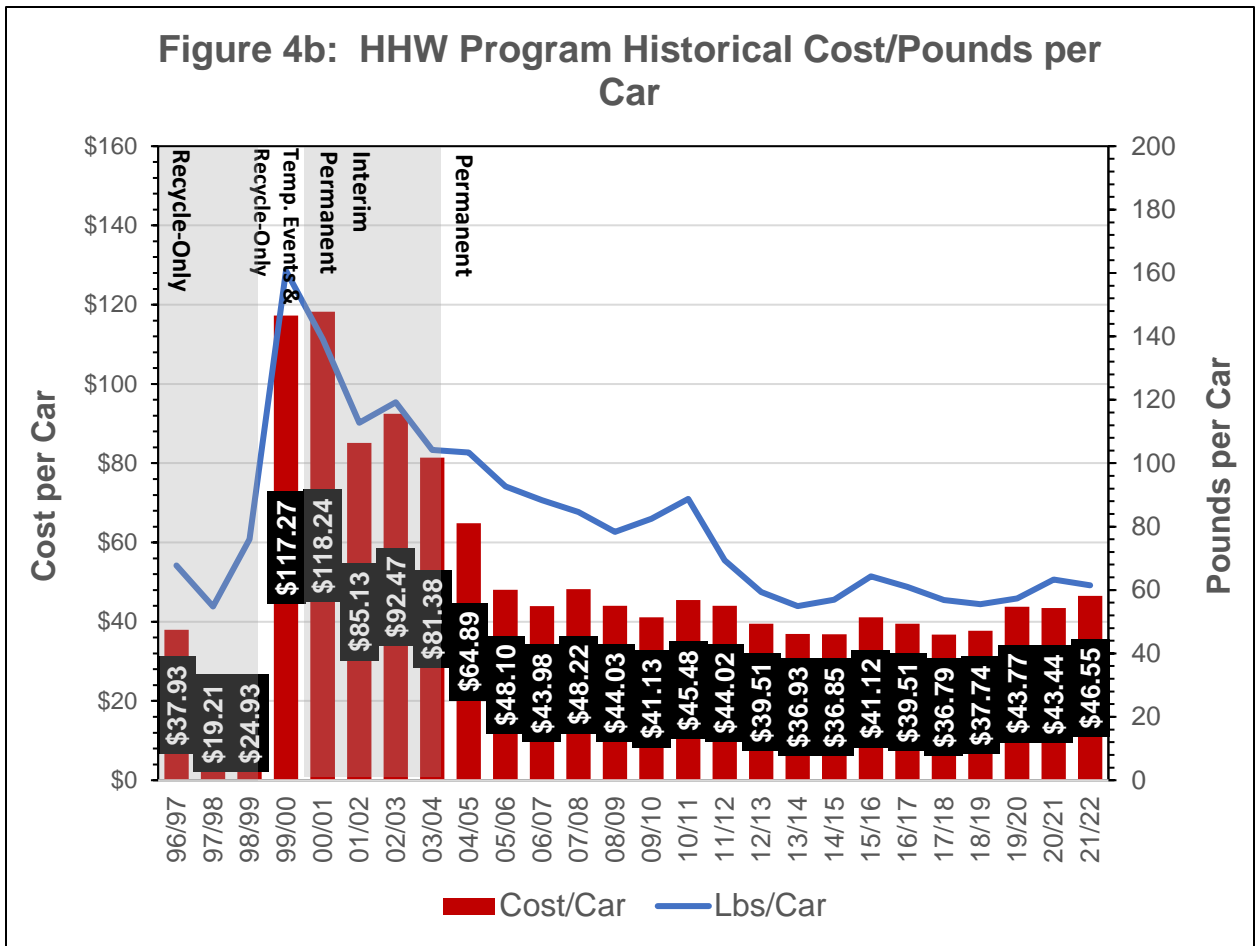


Figure 4b: HHW Program Historical Cost/Pounds per Car



### Temporary Collection Events

The following table summarizes the temporary collection events for FY21/22:

Event Location EPA ID	Date	# Vehicles (prior year vehicles)	Pounds Collected	Cost
<b>Brentwood</b> – Transfer Station CAH 111 001 407	10/09/21	162 (317)	27,489	\$13,866.48
<b>Oakley</b> – Oakley City Hall Parking lot CAH 111 001 131	05/14/22	45 (123)	3,484	\$6,825.23
<b>Far East</b> – Discovery Bay Elem. School CAH 111 001 174	06/18/22	132 (105)	8,918	\$9,899.32
<b>Total</b>		<b>339 (545)</b>	<b>39,891</b>	<b>\$30,591.03</b>

[https://deltadiablo889.sharepoint.com/sites/Eng/Shared Documents/Household Hazardous Waste/2021\\_22/2021\\_22\\_Year-End Report\\_rev.docx](https://deltadiablo889.sharepoint.com/sites/Eng/Shared Documents/Household Hazardous Waste/2021_22/2021_22_Year-End Report_rev.docx)