

File No. 110318

Committee Item No. 1

Board Item No. \_\_\_\_\_

## COMMITTEE/BOARD OF SUPERVISORS

### AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance SUB-Committee Date: March 30, 2011

Board of Supervisors Meeting

Date \_\_\_\_\_

#### Cmte Board

- |                                     |                          |  |
|-------------------------------------|--------------------------|--|
| <input type="checkbox"/>            | <input type="checkbox"/> | Motion                                       |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Resolution                                   |
| <input type="checkbox"/>            | <input type="checkbox"/> | Ordinance                                    |
| <input type="checkbox"/>            | <input type="checkbox"/> | Legislative Digest                           |
| <input type="checkbox"/>            | <input type="checkbox"/> | Budget and Legislative Report                |
| <input type="checkbox"/>            | <input type="checkbox"/> | Ethics Form 126                              |
| <input type="checkbox"/>            | <input type="checkbox"/> | Introduction Form (for hearings)             |
| <input type="checkbox"/>            | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/>            | <input type="checkbox"/> | MOU  |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Grant Information Form                       |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Grant Budget                                 |
| <input type="checkbox"/>            | <input type="checkbox"/> | Subcontract Budget                           |
| <input type="checkbox"/>            | <input type="checkbox"/> | Contract/Agreement                           |
| <input type="checkbox"/>            | <input type="checkbox"/> | Award Letter                                 |
| <input type="checkbox"/>            | <input type="checkbox"/> | Application                                  |

#### OTHER

(Use back side if additional space is needed)

<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____

Completed by: Victor Young

Date: March 25, 2011

Completed by: Victor Young

Date: \_\_\_\_\_

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

1 [Accept and Expend Grant - Used Motor Oil Recycling - \$114,138]

2

3 **Resolution authorizing the Department of the Environment to retroactively accept and**  
4 **expend a grant in the amount of \$114,138 from the California Department of Resources**  
5 **Recycling and Recovery for the purpose of increasing Used Motor Oil Recycling and**  
6 **Household Hazardous Waste Management.**

7

8 WHEREAS, Public Resources Code (PRC) sections 48690 et seq. authorize the  
9 Department of Resources Recycling and Recovery (CalRecycle), formerly known as the  
10 California Integrated Waste Management Board, to make grants to qualifying jurisdictions for  
11 implementation of their used oil programs as required by PRC Section 48690 et seq.; and

12

13 WHEREAS, In furtherance of this authority CalRecycle is required to establish  
14 procedures governing the administration of the Used Oil Payment Program; and

15 WHEREAS, CalRecycle's procedures for administering the Used Oil Payment Program  
16 require, among other things, an applicant's governing body to declare by resolution certain  
17 authorizations related to the administration of the Used Oil Payment Program; and

18 WHEREAS, The grant is available to the City and County of San Francisco from  
19 CalRecycle; and

20 WHEREAS, Through a recurring grant cycle the City and County of San Francisco has  
21 annually entered into agreement with the State of California for implementation of used oil  
22 collection programs for the past seventeen (17) years; and

23 WHEREAS, The grant includes provision for indirect costs of \$10,376.18, and

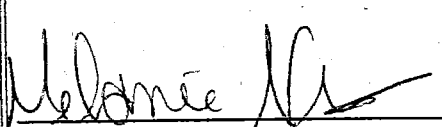
24 WHEREAS, This grant does not require an ASO amendment, and

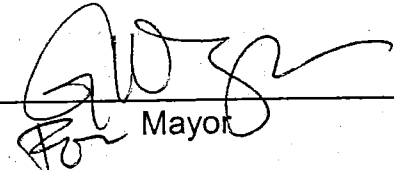
25 WHEREAS, The grant was not included in the annual budget process of the City and  
County of San Francisco but awarded by the State of California, now, therefore, be it

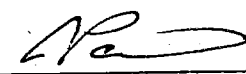
1 RESOLVED, That the Director of the Department of the Environment, or a designee, is  
2 hereby authorized and empowered to execute in the name of the City and County of San  
3 Francisco the Used Oil Payment Program received from CalRecycle; and be it

4 FURTHER RESOLVED, That the Director of the Department of Environment, or a  
5 designee, is hereby authorized and empowered to execute in the name of the City and County  
6 of San Francisco all documents, including but not limited to, applications, contracts, payment  
7 requests, agreements, annual reports (including expenditure reports) and amendments hereto  
8 for the purposes of securing grant funds and to implement and carry out the purposes  
9 specified in the grant application; and be it

10 FURTHER RESOLVED, That, to meet CalRecycle's requirement that San Francisco's  
11 governing body approve the submission of annual funding applications, the City and County of  
12 San Francisco authorizes the submittal of an annual used oil payment program application to  
13 CalRecycle for all available payments under PRC Section 48690 et seq. and this authorization  
14 shall remain in effect for five (5) years from July 1, 2010.

15  
16  
17 Recommended:   
18  
19  
20 Department Head

Approved:   
Mayor

Approved:   
Controller, Grant Division

#110318

**TO:** Angela Calvillo, Clerk of the Board of Supervisors  
**FROM:** The Department of the Environment  
**DATE:** 2/23/11  
**SUBJECT:** Accept and Expend Resolution for Subject Grant  
**GRANT TITLE:** Used Oil Recycling Grant

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Attached please find the original and 4 copies of each of the following:

- Proposed grant resolution; original signed by Department, Mayor, Controller
- Grant information form, including disability checklist
- Grant budget
- Grant application
- Grant award letter from funding agency
- Other (Explain):

**Special Timeline Requirements:**

**Departmental representative to receive a copy of the adopted resolution:**

Name: Rachel Buerkle

Phone: 415-355-3704

Interoffice Mail Address:

Certified copy required Yes

No X

(Note: certified copies have the seal of the City/County affixed and are occasionally required by funding agencies. In most cases ordinary copies without the seal are sufficient).

**File Number:**

(Provided by Clerk of Board of Supervisors)

**Grant Information Form**

(Effective January 2000)

Purpose: Accompanies proposed Board of Supervisors resolutions authorizing a Department to accept and expend grant funds.

The following describes the grant referred to in the accompanying resolution:

1. Grant Title: Used Oil Recycling Grant 220178 / EVOILA-15
2. Department: Department of the Environment
3. Contact Person: Rachel Buerkle Telephone: (415) 355-3704
4. Grant Approval Status (check one):  
 Approved by funding agency  Not yet approved
5. Amount of Grant Funding Approved or Applied for: \$114,138.00
- 6a. Matching Funds Required: None
- b. Source(s) of matching funds (if applicable): Not Applicable
- 7a. Grant Source Agency: California Department of Resources Recycling and Recovery
- b. Grant Pass-Through Agency (if applicable): Not Applicable
8. Proposed Grant Project Summary: To implement used motor oil and oil filter recycling programs, including used oil/filter collection and public education; to promote safe disposal of household hazardous waste as a City service.
9. Grant Project Schedule, as allowed in approval documents, or as proposed:  

Start-Date: January 25, 2010 End-Date: June 30<sup>th</sup>, 2012  
(No expenditures prior to July 1, 2010 will be offset)
10. Number of new positions created and funded: None
11. If new positions are created, explain the disposition of employees once the grant ends? Not Applicable
- 12a. Amount budgeted for contractual services: \$62,096.82
- b. Will contractual services be put out to bid? Yes
- c. If so, will contract services help to further the goals of the department's MBE/WBE requirements? Yes.
- d. Is this likely to be a one-time or ongoing request for contracting out? Ongoing.
- 13a. Does the budget include indirect costs?  Yes  No
- b1. If yes, how much? \$10,376.18

13. How was the amount calculated? Indirect costs include rent, office supplies, travel, training, telephone, field expenses, telephone and copying services. This is the amount allowed by the funding source.

If no, why are indirect costs not included?

Not allowed by granting agency

In violation of use of grant funds on direct services

Other (please explain):

14. Any other significant grant requirements or comments:

**\*\*Disability Access Checklist\*\***

15. This Grant is intended for activities at (check all that apply):

Existing Site(s)

Existing Structure(s)

Existing Program(s) or Service(s)

Rehabilitated Site(s)

Rehabilitated Structure(s)

New Program(s) or Service(s)

New Site(s)

New Structure(s)

16. The Departmental ADA Coordinator and/or the Mayor's Office on Disability have reviewed the proposal and concluded that the project as proposed will be in compliance with the Americans with Disabilities Act and all other Federal, State and local access laws and regulations and will allow the full inclusion of persons with disabilities, or will require unreasonable hardship exceptions, as described in the comments section:

Comments:

Departmental or Mayor's Office of Disability Reviewer: \_\_\_\_\_

*Claudia Melius*  
(Name)

Date Reviewed: 12/1/10

Department Approval:

Director

Melanie Nutter

Director

(Name)

(Title)

*Melanie Nutter*  
(Signature)

Department of the Environment-City and County of San Francisco (SFE)				
Accept and Expend Grant Funds from The California Department of Resources Recycling and Recovery (CalRecycle)				
				CalRecycle
<b>Personnel</b>				
SF Environment	5640 - Used Motor Oil Recycling Coordinator	12.5% FTE Coordinate Grant application, administration, outreach and reporting	\$50.78	\$ 17,000.00
SF Environment	9916 - Used Motor Oil Recycling Associate	25% FTE Coordinate grassroots/community outreach	\$23.52	\$ 12,000.00
SF Environment	5642 - Residential Toxics Reduction Coordinator	1.25% FTE Supervise Used Motor Oil Recycling Coordinator	\$57.62	\$ 2,005.00
SF Environment	5640 - Outreach Specialist	2.5% FTE Coordinate all outreach activity for used oil recycling program	\$48.58	\$ 3,500.00
SF Environment	5640 - Accounting and Budget Coordinator	1.25% FTE Run payroll reports, update payroll spreadsheet, run accounting reports for expenses and update actual expense spreadsheet, process vendor payments, follow up on outstanding A/R balance.	\$50.10	\$ 1,100.00
<b>Subtotal Personnel</b>				<b>\$ 35,605.00</b>
<b>Contractual</b>				
Contractor - TBD		Implementation of community-based outreach programs to increase used motor oil and filter recycling. This function is part of a larger contract that was entered into through standard City contracting processes via an RFP release and a competitive bidding and selection process.		\$ 42,346.82
Contractor - TBD		Assist in promoting one-day used motor oil/filter collection events for the public and outreach to English as a Second language learners via a widely disseminated ESL lesson plan. This function is part of a larger contract that was entered into through standard City contracting processes via release of an RFP and a competitive bidding and selection process.		\$ 10,000.00
<b>Subtotal Contractual</b>				<b>\$ 52,346.82</b>
<b>Material and Supplies</b>				
Contractor		Purchase of used motor oil-related incentives to be distribute to Do-It-Yourselfers that change their own motor oil or change oil for others.		\$ 3,000.00
<b>Subtotal Material and Supplies</b>				<b>\$ 3,000.00</b>
<b>Other</b>				
Port of San Francisco	Work ordered to Port	Maintenance of two (2) used motor oil/filter drop-off sites (used oil and filter recycling costs and maintenance personnel)		\$ 6,000.00
Advertising				\$ 5,000.00
Contractor		Pick up and recycling of used oil filters from O'Reilly-Kragen Auto Parts		\$ 750.00
Local Field Exp		Attend local Northern CA Used Oil and Household Hazardous Waste Information Exchanges		\$ 60.00
Training Costs Paid to Contractors		Attend Statewide Used Oil Recycling Household Hazardous Waste conference		\$ 1,000.00
<b>Subtotal Other</b>				<b>\$ 12,810.00</b>
<b>TOTAL DIRECT COSTS</b>				<b>\$ 103,761.82</b>
Indirect Costs		Departmental overhead - 10% maximum allowable by CalRecycle		\$ 10,376.18
<b>TOTAL PROJECT (Direct + Indirect)</b>				<b>\$ 114,138.00</b>

**GRANT AGREEMENT COVER SHEET**

CalRecycle 110 (Revised 1/10)

GRANT NUMBER

UBG15-09-202

NAME OF GRANT PROGRAM

2009/2010 Used Oil Block Grants - Fifteenth Cycle

GRANTEE NAME

City and County of San Francisco

GRANTEE'S FEDERAL EMPLOYER IDENTIFICATION NUMBER

TOTAL GRANT AMOUNT NOT TO EXCEED

\$114,138.00

TERM OF GRANT AGREEMENT

FROM: July 1, 2009

TO: June 30, 2012

THIS AGREEMENT is made and entered into on this 21<sup>st</sup> day of January 2010, by the Department of Resources Recycling and Recovery ("CalRecycle") and City and County of San Francisco (the "Grantee"). CalRecycle and the Grantee, in mutual consideration of the promises made herein, agree as follows:

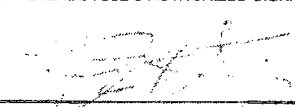

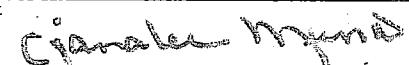
The Grantee further agrees to abide by the provisions of the following exhibits attached hereto:

- Exhibit A - Terms & Conditions
- Exhibit B - Procedures & Requirements

Exhibits A and B are attached hereto, the CalRecycle-approved Application and the Application Guidelines and Instructions are incorporated by reference herein and made a part hereof.

CalRecycle agrees to fund work done by the Grantee in accordance with this Agreement up to but not to exceed the Total Grant Amount specified herein.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the dates entered below.

CALRECYCLE		GRANTEE NAME (PRINT OR TYPE) City and County of San Francisco	
SIGNATURE OF CALRECYCLE'S AUTHORIZED SIGNATORY 		SIGNATURE OF GRANTEE (AS AUTHORIZED IN RESOLUTION OR LETTER OF DESIGNATION AUTHORIZATION) 	
Director, CalRecycle	DATE 4/13/10	TITLE (Authorized representative)	DATE 4/13/10
		GRANTEE ADDRESS (INCLUDE STREET, CITY, STATE AND ZIP CODE) San Francisco, CA 94102	
<b>CERTIFICATION OF FUNDING</b>			
AMOUNT ENCUMBERED BY THIS AGREEMENT  \$114,138.00	PROGRAM/CATEGORY (CODE AND TITLE) 2009/2010 Used Oil Block Grants - Fifteenth Cycle		FUND TITLE OIL
PRIOR AMOUNT ENCUMBERED FOR THIS AGREEMENT	(OPTIONAL USE)		
TOTAL AMOUNT ENCUMBERED TO DATE  \$114,138.00	ITEM 3500-602-0100	CHAPTER 817	STATUTE 1991
	FISCAL YEAR 2009/2010		
	OBJECT OF EXPENDITURE (CODE AND TITLE) 1000-75100-702		
I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.		T.B.A. NO.	B.R. NO.
SIGNATURE OF CALRECYCLE ACCOUNTING OFFICER: 		DATE JAN 27 2010	



"Grouard, Laurie"

<Laurie.Grouard@CalRecycle.ca.gov>

05/04/2010 10:07 AM

To: 'Cynthia Knowles' <Cynthia.Knowles@sfgov.org>

cc: "david.assmann@sfgov.org"  
<david.assmann@sfgov.org>

Subject: Executed Grant Agreement Cover Sheet for Used Oil  
Block Grant -- FY 2009/2010; UBG15-09-202

Good Morning Cynthia,

This e-mail authorizes the City and County of San Francisco to begin incurring costs under the Used Oil Block Grant 15<sup>th</sup> Cycle Terms and Conditions and Procedures and Requirements. Any expenditures which occurred prior to this letter but after July 1, 2009 (the start of the grant term), will be covered by the UBG14 Terms and Conditions and Procedures and Requirements.

Attached is a copy of your executed Grant Agreement Cover Sheet. Refer to the UBG15 Procedures and Requirements for all reporting requirements at:

<http://www.calrecycle.ca.gov/UsedOil/Grants/Block/15thCycle/default.htm>

Additionally, for the UBG15 cycle application it appears Mr. Assmann is the new Signature Authority. Please verify that he is also now the Signature Authority for your other open UBG grants. Once you provide this verification, I can then change the other UBG cycle information in our grant management system.

Thank you.

Laurie Grouard  
Integrated Waste Management Specialist  
Grant & Loan Resources Branch  
CalRecycle  
Telephone Number: (916) 341-6454

*CalRecycle - Promoting a More Sustainable California...*

## Used Oil Block Grant Funds: Projected Expenditures in FY 2009/10

Grantees are required to submit projected expenditures for the activities to be conducted the upcoming Fiscal Year. The projected expenditure calculations document is part of the Used Oil Recycling Block Grant (UBG or Block Grant) 15th cycle application. It provides an evaluative tool for program staff assigned to manage the grant.

1. Grantee/Jurisdiction: *San Francisco Dept. of Environment/City and County*

### 2. Active Grant Funds To Be Expended From:

13<sup>th</sup> Cycle: UBG- 07-227    14<sup>th</sup> Cycle: UBG- 08    15<sup>th</sup> Cycle: UBG- 09

### 3. Expected Expenditures from July 1, 2009 through June 30, 2010

Estimate expenditures in both dollars and percentages of the total for each activity that applies to your program. Include staff costs in total dollars spent.

		PROGRAM EXPENDITURES
\$ 0	%	(a) Certified Collection Center (CCC) Support <input checked="" type="checkbox"/> Site Visits <input checked="" type="checkbox"/> CCC Employee Training <input checked="" type="checkbox"/> Abandoned Oil Interventions <input type="checkbox"/> Other: _____
\$ 0	%	(b) Oil Collection Events: Total Events: 15 Total attendees: 300 <input checked="" type="checkbox"/> Oil Collection Containers <input type="checkbox"/> Oil/Filter Coupons <input type="checkbox"/> Oil Funnels/ Oil Rags <input checked="" type="checkbox"/> Events w/ filter: 15 <input type="checkbox"/> Events w/o filter: _____
\$ 20,000	9.69 %	(c) Used Oil Hauling/Collection Cost: <input type="checkbox"/> Certified Collection Centers <input type="checkbox"/> HHW Permanent Facility / ABOPS <input type="checkbox"/> Residential Curbside Route <input type="checkbox"/> Door-to-door/On-call <input type="checkbox"/> Agricultural Collection <input type="checkbox"/> Non-Certified Collection Centers (Non-Ag) <input checked="" type="checkbox"/> Temporary / Mobile Events <input type="checkbox"/> Small Quantity Generators <input type="checkbox"/> Airports <input checked="" type="checkbox"/> Marinas <input type="checkbox"/> Other: _____
\$ 700	0.34 %	(d) Used Oil Filter Hauling/Collection Cost <input checked="" type="checkbox"/> Certified Collection Centers <input type="checkbox"/> HHW Permanent Facility / ABOPS <input type="checkbox"/> Residential Curbside Route <input type="checkbox"/> Door-to-door/On-call <input type="checkbox"/> Agricultural Collection <input type="checkbox"/> Non-Certified Collection Centers (Non-Ag) <input type="checkbox"/> Temporary / Mobile Events <input type="checkbox"/> Small Quantity Generators <input type="checkbox"/> Airports <input checked="" type="checkbox"/> Marinas <input type="checkbox"/> Other: _____
\$ 1,850	0.9 %	(e) Equipment Purchase and Facility Construction/Expansion: <input type="checkbox"/> Oil Tank <input checked="" type="checkbox"/> Filter Crusher <input type="checkbox"/> Oil/Filter Drums <input type="checkbox"/> Contaminated Oil Detection Kits <input type="checkbox"/> Facility Construction <input type="checkbox"/> Facility Expansion <input type="checkbox"/> Other Equipment _____
\$ 0	%	(f) Oil Use Reduction Program: <input type="checkbox"/> Extended Oil Change Education <input type="checkbox"/> Other: _____
\$ 0	%	(g) Storm Water Mitigation Program: <input type="checkbox"/> Storm Drain Marking <input type="checkbox"/> Storm Drain Stenciling <input type="checkbox"/> Debris Screen <input type="checkbox"/> Catch Basin Inlet Insert <input type="checkbox"/> Vertical Drop-In Parking Lot Inlet Insert <input type="checkbox"/> Publicity and Education <input type="checkbox"/> Auto Engine Leak/Drip Prevention <input type="checkbox"/> Other: _____
\$ 76,000	36.83 %	(h) Grant Planning and Management – Staff time related costs billed to the grant only. Program-related section such as surveys, program evaluation, and annual report preparation should not be billed to this section. (Please include in-kind staff contribution costs on page 3 only) _____
\$ 20,635	10 %	(i) Other Grant-Related Expenses not included above: Please explain <i>• SF Environment overhead expenses (10% allowable of total grant)</i>

Dollars Spent		PUBLICITY AND EDUCATION EXPENDITURE	
<b>MASS MEDIA OUTREACH:</b>		<b>(j) MEDIA TYPE:</b>	<b>LANGUAGES used for mass media advertising/outreach:</b>
		<input checked="" type="checkbox"/> Radio <input type="checkbox"/> TV <input checked="" type="checkbox"/> Newspaper <input checked="" type="checkbox"/> Newsletter <input type="checkbox"/> PennySaver <input type="checkbox"/> Post Card / Direct Mail <input type="checkbox"/> Posters / Flyers <input type="checkbox"/> Utility Bill Inserts <input checked="" type="checkbox"/> Billboards <input checked="" type="checkbox"/> Website <input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> English <input type="checkbox"/> Cambodian <input checked="" type="checkbox"/> Chinese <input type="checkbox"/> Hmong <input type="checkbox"/> Korean <input type="checkbox"/> Punjabi <input type="checkbox"/> Russian <input checked="" type="checkbox"/> Spanish <input type="checkbox"/> Tagalog <input type="checkbox"/> Vietnamese <input type="checkbox"/> Other: _____
\$ 30,167	14.62 %		
<b>PERSON TO PERSON OUTREACH:</b>		<b>(k) TARGET AUDIENCES FOR PERSON TO PERSON OUTREACH:</b>	<b>LANGUAGES used for personalized outreach:</b>
		<input checked="" type="checkbox"/> Immigrants <input checked="" type="checkbox"/> Ethnic Group(s) <input checked="" type="checkbox"/> Shade Tree Mechanics <input type="checkbox"/> Auto Enthusiasts <input checked="" type="checkbox"/> Boaters <input type="checkbox"/> Agriculture / Growers <input type="checkbox"/> Truckers <input type="checkbox"/> Fleet Managers <input type="checkbox"/> Small Businesses <input type="checkbox"/> Other: _____	<input checked="" type="checkbox"/> English <input type="checkbox"/> Cambodian <input checked="" type="checkbox"/> Chinese <input type="checkbox"/> Hmong <input type="checkbox"/> Korean <input type="checkbox"/> Punjabi <input type="checkbox"/> Russian <input checked="" type="checkbox"/> Spanish <input type="checkbox"/> Tagalog <input type="checkbox"/> Vietnamese <input type="checkbox"/> Other: _____
\$ 57,000	27.62 %	<b>Venue / Methods</b> <input checked="" type="checkbox"/> Point of Purchase Advertising <input checked="" type="checkbox"/> English As Second Language Classes <input checked="" type="checkbox"/> Auto Parts Store Collection Event <input type="checkbox"/> Car Club/Auto Events <input checked="" type="checkbox"/> Boater Shows/Meeting <input type="checkbox"/> Driver Training/Auto Shop Classes <input type="checkbox"/> Agricultural/Small Grower Meetings <input checked="" type="checkbox"/> Environmental Events <input checked="" type="checkbox"/> Cultural Events <input type="checkbox"/> Other: _____ <b>Behavior-Change Outreach Strategies:</b> <input type="checkbox"/> Personal Pledges <input checked="" type="checkbox"/> Premium or Sign Prompts <input type="checkbox"/> Community Member Endorsements <input checked="" type="checkbox"/> Persuasive Messages <input checked="" type="checkbox"/> Other: <u>Community outreach via nonprofit organization partnership.</u>	
\$ 0	%	<b>(l) K-12 School Outreach:</b>	
		<input checked="" type="checkbox"/> Classroom Presentation (Curriculum) <input type="checkbox"/> School Presentation <input type="checkbox"/> Disney's Environmentality Challenge (5 <sup>th</sup> Graders) <input checked="" type="checkbox"/> Other: <u>See In-Kind contributions below.</u>	
\$ 0	%	<b>(m) Premiums: (Non-oil collection related - should be kept to minimum)</b> List here: _____	
\$ 206,352	100 %	<b>TOTAL ESTIMATED EXPENDITURES: July 1, 2009 – June 30, 2010 (May include more than one Block Grant Cycle)</b>	

<b>ESTIMATE OF IN-KIND CONTRIBUTIONS</b>		
		Specify type (e.g. printing, staff time, etc.,) source and dollar amount: 1) Type: <u>1) Type: K-12 School Outreach from SF Dept. of Environment School Education Program: Save our Bay-Water Conservation &amp; Pollution Prevention classroom presentations for \$14,000. Presentation time (focused on toxics and motor oil- about 70%) costs about \$5,000 to run annually. 70% of the whole program, including outreach and administration costs, is \$14,000.</u> 2) Type: <u>Door-to-door used oil collection for residents from SF Recycling &amp; Disposal (Norcal Waste systems) for \$20,000. from _____ for \$ _____</u>  2) Type: _____ from _____ for \$ _____  3) Type: <u>Used motor oil temporary collection events via 11 Gigantic 3 events (February-November). Gigantic 3 is a bulky solid waste and partial hazardous waste collection event. Partnership is among Clean City Coalition, Norcal Waste Systems, and SF Department of Environment for \$20,000. from _____ for \$ _____</u>  4) Type: _____ from _____ for \$ _____  5) Type: _____ from _____ for \$ _____
\$ 54,000	%	

**Instructions for Completing Projected Expenditure for July 1, 2009—June 30, 2010**

**Work Completed From July 1, 2009 - June 30, 2010:** This section contains a breakdown of funds to be expended during the next fiscal year from one or more active block grants. Its categories may vary from those that appear on the EIS documents. This section will give program staff improved data to identify potential areas for development. **PLEASE PROVIDE DOLLAR AMOUNTS AND PERCENTAGE OF TOTAL ESTIMATED EXPENDITURES FOR EACH LINE ITEM.**

- (a) **Certified Collection Center (CCC) Support:** Report all expenses and check boxes related to Site Visits, CCC Employee Training, Abandoned Oil Intervention, and Other Related Activities.
- (b) **Oil Collection Events:** Report all expenses and check boxes related to Oil Collection Containers, Oil/Filter Coupons, Oil Funnels/Oil Rags, Events w/filter and Events w/o filter. Also include the total number of events in which you participated and the estimated total number of attendees at the events.
- (c) **Used Oil Hauling/Collection Costs:** Report all expenses and check boxes related to Certified Collection Centers, HHW Permanent Facility/ABOPS, Residential Curbside Route, Door-to-door/On-call, Agricultural Collection, Non-Certified Collection Centers (Non-Ag), Temporary/Mobile Events, Small Quantity Generators, Airports, Marinas and Other Related Activities.
- (d) **Used Oil Filter Hauling/Collection Cost:** Report all expenses and check boxes related to Certified Collection Centers, HHW Permanent Facility/ABOPS, Residential Curbside Route, Door-to-door/On-call, Agricultural Collection, Non-Certified Collection Centers (Non-Ag), Temporary/Mobile Events, Small Quantity Generators, Airports, Marinas and Other Related Activities.
- (e) **Equipment Purchase and Facility Construction/Expansion:** Report all expenses and check boxes related to the purchase of eligible equipment and the construction or expansion of facilities related to Oil Tank, Filter Crusher, Oil/Filter Drums, Contaminated Oil Detection Kits, Facility Construction, Facility Expansion and Other Equipment.

- (f) **Oil Use Reduction Program:** Report all expenses related and check boxes related to Extended Oil Change Education and Other Related Activities.
- (g) **Storm water Mitigation Program:** Report all expenses and check boxes related to Storm Drain Marking, Storm Drain Stenciling, Debris Screen, Catch Basin Inlet Insert, Vertical Drop-In Parking Lot Inlet Insert, Publicity and Education, Auto Engine Leak/Drip Prevention and Other Related Activities.
- (h) **Grant Planning and Management:** Report all expenses of staff time related costs billed to the grant only. Program-related cost related to Surveys, Program Evaluation and Annual Report Preparation should not be billed to this section.
- (i) **Other Grant-Related Expenses not included above:** Report all estimated expenses not covered in one of the categories listed above.

#### Publicity and Education Expenditure

- (i) **Mass Media Outreach:** Report all expenses related to mass media outreach and check all boxes that describe your efforts regarding target audiences, media type, and languages utilized.
- (k) **Person to Person Outreach:** Report all expenses related to your efforts at personal contact with individuals from target audiences. Check off boxes that describe your efforts during the past fiscal year. **Community Based Social Marketing (CBSM) or Behavior-Modification Tools Used during outreach:** Check boxes that describe your efforts, if any, during the past fiscal year.
- (l) **K-12 School Outreach:** Report all expenses related to school outreach and check appropriate boxes. For more information about Disney's Environmental Challenge, a public/private partnership between the State of California and the Walt Disney Company, visit <http://disney.go.com/environmentality/dec/discover.html>.
- (m) **Premiums: (Non-oil related):** Report all estimated expenses related to the design, purchase, and dissemination of premiums not previously included in section 3b. These should be kept to a minimum.

#### Estimate of In-Kind Contributions

**Estimate of In-Kind Contributions:** List type of in-kind service, the source for it (such as, city funds, volunteers, donations, etc.) and the estimated value in dollars.

