

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
Personnel			
SF Environment	5640 - Used Motor Oil Recycling Coordinator	100% FTE Manage all Grant operations, administration, project implementation, outreach and reporting	\$ 101,762
SF Environment	9920 - Used Motor Oil Recycling Associate	100% FTE Coordinate grassroots/community outreach	\$ 56,920
SF Environment	5642 - Residential Toxics Reduction	5% FTE Supervise Used Motor Oil Recycling Coordinator	\$ 6,575
SF Environment	5640 - Outreach Specialist	10% FTE Coordinate outreach activity for used oil recycling program	\$ 9,499
SF Environment	5640 - Accounting and Budget Coordinator	5% 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.	\$ 5,605
		Subtotal Personnel	\$ 180,361
Contractual			
Contractor - TBD		Implementation of community-based outreach programs to increase used motor oil and filter recycling.	\$ 3,250
Contractor - TBD		Pick up and recycling of used oil filters from multiple deposit points.	\$ 1,080
		Subtotal Contractual	\$ 4,330
Premiums			
		Purchase of used motor oil-related incentives to be distributed at public events to Do-It-Yourselfers who change their own motor oil or change oil for others.	\$ 3,000
		Subtotal Material and Supplies	\$ 3,000
Other			
Port of San Francisco	Work Order	Maintenance of two (2) used motor oil/filter drop-off sites on Port of SF property (maintenance personnel costs only)	\$ 9,643
San Francisco Department of Public Health	Work Order	Maintenance of one used motor oil/filter drop-off site at the SF Marina (used oil and filter recycling costs and maintenance personnel)	\$ 10,000
Training costs		Used Oil & Household Hazardous Waste Conferences	\$ 960
		Subtotal Other	\$ 20,603
TOTAL DIRECT COSTS			\$ 208,294
Indirect Costs		Departmental overhead - 10% maximum allowable by CalRecycle	\$ 20,829
TOTAL PROJECT (Direct + Indirect)			\$ 229,123