



**TO:** Angela Calvillo, Clerk of the Board of Supervisors  
**FROM:** Sidonie Sansom, Port of San Francisco  
**DATE:** February 20, 2014  
**SUBJECT:** Budget Breakdown - \$698,625 grant from the Department of Homeland Security's 2013 Port Security Grant Program

**The Port's Grant Application**

The Port was awarded the following funding during this round of the 2013 Port Security Grant Program:

- \$186,750 for an All-Hazards Training Series and Exercise:** this investment will provide tailored, position-specific all-hazard response training to Port staff, & culminate in a full-scale Port-specific disaster recovery exercise. Port staff anticipates holding the trainings throughout 2014 and hosting the exercise in the first quarter of 2015.

| Budget Category                     | Amount    |           |          |
|-------------------------------------|-----------|-----------|----------|
|                                     | Total     | Fed       | Non-Fed  |
| A. Personnel                        | 0         | 0         | 0        |
| B. Fringe Benefits                  | 0         | 0         | 0        |
| C. Travel                           | 0         | 0         | 0        |
| D. Equipment                        | 0         | 0         | 0        |
| E. Supplies                         | 0         | 0         | 0        |
| F. Consultants/Contracts            | \$249,000 | \$186,750 | \$62,250 |
| G. Other                            | 0         | 0         | 0        |
| <b>Total Direct Costs</b>           | \$249,000 | \$186,750 | \$62,250 |
| H. Indirect Costs                   | 0         | 0         | 0        |
| <b>Federal Request</b>              |           | \$186,750 |          |
| <b>Non-Federal Amount</b>           |           |           | \$62,250 |
| <b>Combined Total Project Costs</b> | \$249,000 |           |          |

- \$511,875 in High Security Fencing:** this investment will address security concerns & requirements at piers & other Port properties on or adjacent to regulated maritime facilities. The Port will execute additional contracts,

approved by the Port Commission, to purchase & install the fencing.

| Budget Category                     | Amount    |           |           |
|-------------------------------------|-----------|-----------|-----------|
|                                     | Total     | Fed       | Non-Fed   |
| A. Personnel                        | 0         | 0         | 0         |
| B. Fringe Benefits                  | 0         | 0         | 0         |
| C. Travel                           | 0         | 0         | 0         |
| D. Equipment                        | \$650,000 | \$487,500 | \$162,500 |
| E. Supplies                         | 0         | 0         | 0         |
| F. Consultants/Contracts            | \$32,500  | \$24,375  | \$8,125   |
| G. Other                            | 0         | 0         | 0         |
| <b>Total Direct Costs</b>           | \$682,500 | \$511,875 | \$170,625 |
| H. Indirect Costs                   | 0         | 0         | 0         |
| <b>Federal Request</b>              |           | \$511,875 |           |
| <b>Non-Federal Amount</b>           |           |           | \$170,625 |
| <b>Combined Total Project Costs</b> | \$682,500 |           |           |

- **Total Budget Detail:**

| Budget Category                     | Amount    |           |           |
|-------------------------------------|-----------|-----------|-----------|
|                                     | Total     | Fed       | Non-Fed   |
| A. Personnel                        | 0         | 0         | 0         |
| B. Fringe Benefits                  | 0         | 0         | 0         |
| C. Travel                           | 0         | 0         | 0         |
| D. Equipment                        | \$650,000 | \$487,500 | \$162,500 |
| E. Supplies                         | 0         | 0         | 0         |
| F. Consultants/Contracts            | \$281,500 | \$211,125 | \$70,375  |
| G. Other                            | 0         | 0         | 0         |
| <b>Total Direct Costs</b>           | \$931,500 | \$698,625 | \$232,875 |
| H. Indirect Costs                   | 0         | 0         | 0         |
| <b>Federal Request</b>              |           | \$698,625 |           |
| <b>Non-Federal Amount</b>           |           |           | \$232,875 |
| <b>Combined Total Project Costs</b> | \$931,500 |           |           |