



**TO:** Angela Calvillo, Clerk of the Board of Supervisors  
**FROM:** Port of San Francisco  
**DATE:** April 26, 2013  
**SUBJECT:** Budget Breakdown - 2011 Port Security Grant Program, \$1,322,753 – Pier 80 Cargo Terminal Risk Mitigation and Security Systems – Phase II, and Portwide CCTV, Access Control and Intrusion Detection System

**The Port's Grant Application**

The Port was awarded the following funding during this round of the 2011 Port Security Grant Program:

- \$919,343 for a Portwide CCTV, Access Control and Intrusion Detection System:** this planned investment will allow the Port to expand the scope of a current security project. That project, to increase security at Port properties through deployment of fiber CCTV and intrusion detection systems is in its final stages of deployment sign & fiber optic build-out & funded by 2007 & 2008 CPMSGP (California Port & Maritime Security Grant Program) grants. This grant will provide funding for CCTV, access control/intrusion detection systems & fiber optics at Port properties not included in the CPMSGP grants due to funding limitations.

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	\$919,343	\$919,343	0
G. Other	0	0	0
<b>Total Direct Costs</b>	<b>\$919,343</b>	<b>\$919,343</b>	<b>0</b>
H. Indirect Costs	0	0	0
<b>Federal Request</b>		<b>\$919,343</b>	
<b>Non-Federal Amount</b>			<b>0</b>
<b>Combined Total Project Costs</b>	<b>\$919,343</b>		

- \$403,510 in Pier 80 Cargo Terminal Risk Mitigation and Security Systems – Phase II:** to enhance intrusion detection & security capabilities as well as control access through deployment of access control systems, including TWIC (Transportation Worker Identification Credential) compliant access controls; door & motion intrusion detection; CCTV & surveillance systems; infrared detection systems; perimeter fencing monitoring; & wireless communications and fiber network systems.

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	\$403,510	\$403,510	0
G. Other	0	0	0
<b>Total Direct Costs</b>	<b>\$403,510</b>	<b>\$403,510</b>	<b>0</b>
H. Indirect Costs	0	0	0
<b>Federal Request</b>		\$403,510	
<b>Non-Federal Amount</b>			0
<b>Combined Total Project Costs</b>	<b>\$403,510</b>		

- 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	0	0	0
E. Supplies	0	0	0
F. Consultants/Contracts	\$1,322,753	\$1,322,753	0
G. Other	0	0	0
<b>Total Direct Costs</b>	<b>\$1,322,753</b>	<b>\$1,322,753</b>	<b>0</b>
H. Indirect Costs	0	0	0
<b>Federal Request</b>		\$1,322,753	
<b>Non-Federal Amount</b>			0
<b>Combined Total Project Costs</b>	<b>\$1,322,753</b>		