



TO: Angela Calvillo, Clerk of the Board of Supervisors

FROM: Ken Tashian, Port of San Francisco

DATE: September 11, 2017

SUBJECT: Budget Breakdown - \$1,412,000 grant award including \$1,059,000 from the Department of Homeland Security's 2016 Port Security Grant Program, the Port's \$103,000 (7.3%) match, and the San Francisco Police Department's \$250,000 match (17.7%).

The Port's Grant Application

The Port was awarded \$1,059,000 in Federal funding as part of the 2016 Port Security Grant Program that when combined with the Port's \$103,000 match, and the San Francisco Police Department's \$250,000 match, will provide the requisite funding to enable the Port and the San Francisco Police Department to invest \$1,412,000 in security infrastructure enhancements. These funds will be used solely for equipment, contracts and if required, interdepartmental work orders. All funds must be expended prior to the end of the grant performance period, August 31, 2019.

Budget Category	Amount		
	Total	Fed	Non-Fed
A. Personnel	-	-	-
B. Fringe Benefits	-	-	-
C. Travel	-	-	-
D. Equipment	\$1,412,000	\$1,059,000	\$ 353,000
E. Supplies	-	-	-
F. Consultants/Contracts	-	-	-
G. Other	-	-	-
Total Direct Costs	\$1,412,000	\$1,059,000	\$ 353,000
H. Indirect Costs	-	-	-
Federal Request		\$1,059,000	
Non-Federal Amount			\$353,000
Combined Total Project Costs	\$1,412,000		

The specific projects and associated funding within the grant award include:

\$1,330,000 for the SFPD Marine Unit Dock Replacement (\$997,500 Grant; \$82,500 Port; \$250,000 SFPD): This investment will support the building of a separate and secure dock for SFPD Marine Unit vessels. This project includes the fabrication of a floating concrete dock engineered to meet the current and projected needs of the SFPD Marine Unit. Also included is the installation of required piles, a gangway, and all required infrastructure including power, lighting, and water.

Budget Category	Amount		
	Total	Fed	Non-Fed
A. Personnel			
B. Fringe Benefits			
C. Travel			
D. Equipment			
E. Supplies	-		
F. Consultants/Contracts	\$1,330,000	\$997,500	\$332,500
G. Other	-		
Total Direct Costs	\$1,330,000	\$997,500	\$332,500
H. Indirect Costs			
Federal Request		\$997,500	
Non-Federal Amount			\$332,500
Combined Total Project Costs	\$1,330,000		

\$82,000 for Pier 1 DOC Video Replacement (\$61,500 Grant; \$20,500 Port):

This proposed investment will provide funding to purchase, and install a video wall in support of the Port's DOC operation. The Port's current video system is over 20 years old, and has become increasingly failure prone. The proposed system will enable the integration of external media, including local and national news feeds.

Budget Category	Amount		
	Total	Fed	Non-Fed
A. Personnel			
B. Fringe Benefits			
C. Travel			
D. Equipment	\$82,000	\$61,500	\$20,500
E. Supplies			
F. Consultants/Contracts			
G. Other			
Total Direct Costs	\$82,000	\$61,500	
H. Indirect Costs			
Federal Request		\$61,500	
Non-Federal Amount			\$20,500
Combined Total Project Costs	\$82,000		