



TO: Angela Calvillo, Clerk of the Board of Supervisors

FROM: Carlos Colón, Port of San Francisco

DATE: November 14, 2018

SUBJECT: Budget Breakdown - \$5,000,000 grant award from the California Natural Resources Agency Bonds & Grants Office

The Port's Grant Application

The Port was awarded \$5,000,000 in State funding as part of the California Natural Resources Bonds & Grants Office General Fund Specified Grant Projects, that when combined with Port's funds in the amount of \$2,369,000, will provide the requisite funding to enable the Port to invest \$7,369,000 in multi-hazard risk assessment, alternatives formulation, analysis, and program development. Per the California Natural Resources Bonds & Grants Office guidelines, projects have until May 1, 2024 to be completed.

Budget Category	Amount		
	Total	State	Non-State
A. Personnel	-	-	-
B. Fringe Benefits	-	-	-
C. Travel	-	-	-
D. Equipment			
E. Supplies	-	-	-
F. Consultants/Contracts	\$7,369,000	\$5,000,000	\$2,369,000
G. Other	-	-	-
Total Direct Costs			
H. Indirect Costs	-	-	-
State Request		\$5,000,000	
Non-State Amount			\$2,369,000
Combined Total Project Costs	\$7,369,000		

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

\$5,261,000 for the Multi-Hazard Risk Assessment (\$2,892,000 Grant; \$2,369,000 Port): This investment will support various studies that will culminate in a Multi-Hazard Risk Assessment Report and Methodology Summary. This risk assessment includes seismic vulnerability, flood, utility, transportation, land use, disaster response and recovery, and economic impact.

Budget Category	Amount		
	Total	State	Non-State
A. Personnel			
B. Fringe Benefits			
C. Travel			
D. Equipment			
E. Supplies			
F. Consultants/Contracts	\$5,261,000	\$2,892,000	\$2,369,000
G. Other			
Total Direct Costs			
H. Indirect Costs			
State Request		\$2,892,000	
Non-State Amount			\$2,369,000
Combined Total Project Costs	\$5,261,000		

\$2,108,000 for Alternatives Formulation, Analysis, and Program Development (\$2,108,000 Grant): This proposed investment will provide funding to develop design criteria, alternatives and alternatives ranking, concept design, and waterfront-wide program description reports.

Budget Category	Amount		
	Total	State	Non-State
A. Personnel			
B. Fringe Benefits			
C. Travel			
D. Equipment			
E. Supplies			
F. Consultants/Contracts	\$2,108,000	\$2,108,000	
G. Other			
Total Direct Costs			
H. Indirect Costs			
State Request		\$2,108,000	
Non-State Amount			
Combined Total Project Costs	\$2,108,000		