CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst

SUBJECT: October 4, 2023 Budget and Finance Committee Meeting

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Item 6 File 23-0936	**Department:** Recreation and Parks Department (REC)

EXECUTIVE SUMMARY

Legislative Objectives

- The proposed resolution would retroactively authorize the San Francisco Recreation and Parks Department to accept and expend a San Francisco Bay Water Quality Improvement Fund Grant in amount of $3,768,558 from the US Environmental Protection Agency (EPA) San Francisco Bay Water Quality Improvement Fund.

Key Points

- In September 2022, the Department of Recreation and Parks applied for a US Environmental Protection Administration (EPA) San Francisco Bay Water Quality Improvement Fund grant for Phase 3 of the India Basin Waterfront Park Initiative. In December 2022, the EPA awarded the grant.
- The EPA funding would be used to finance construction of the India Basin Shoreline Park, including bioretention basins (i.e., landscaped depressions that capture stormwater and trash), enhanced intertidal zones for sea level rise, shade structures, drought tolerant tree plantings, and new public trails. The anticipated start date for the construction improvements is July 1, 2024, and the end date is December 31, 2026.

Fiscal Impact

- The grant requires that the Department match the federal funds at an equal dollar-for dollar basis during the grant period. Matching funds in the amount of $3,768,559 will come from a California State Park grant. No indirect costs are included in the budget.
- All grant project costs must be incurred over an approximately three-year period, from June 1, 2023 through December 31, 2026, pending approval from the Board of Supervisors.
- Total costs for Phase 3 of the India Basin Waterfront Park Initiative are estimated to be $78.7 million, for which the Department has identified $46.3 million in funding sources. The Department is working to identify additional funding sources, including private fundraising for all aspects of the India Basin Waterfront Park Initiative**.**

Recommendation

- Approve the proposed resolution.

MANDATE STATEMENT

City Administrative Code Section 10.170-1 states that accepting Federal, State, or third-party grant funds in the amount of $100,000 or more, including any City matching funds required by the grant, is subject to Board of Supervisors approval.

BACKGROUND

The India Basin Waterfront Park project connects 900 Innes Avenue, a city-owned parcel, with two existing parks, India Basin Shoreline Park and India Basin Open Space, to build a new 10-acre waterfront park. The project is comprised of three phases: Phase 1 was completed in August 2022 and involved cleaning up 900 Innes Avenue, an area that had contaminated soil from industrial boat building and vessel repair. The project removed marine debris, abandoned structures, and old concrete to enable new park development.

Phase 2 is underway from September 2022 through May 2024 to develop 900 Innes Park. Funding for Phase 3 is the subject of this item, which is the Indian Basin Shoreline Park construction.

The Park is located within the Bayview Hunters Point neighborhood, an area of San Francisco that has faced decades of environmental contamination, according to the City's grant application, including the decommissioned Hunters Point Naval Shipyard and a decommissioned PG&E facility. The goal of the Park is to transform the India Basin into a healthy shoreline and restore wetland and tidal habitats.

In September 2022, the Department of Recreation and Parks applied for a US Environmental Protection Administration (EPA) San Francisco Bay Water Quality Improvement Fund grant for Phase 3 of the project. In December 2022, the EPA awarded the grant.

Funding Sources

The San Francisco Bay Water Quality Improvement Fund is a competitive grant program administered by the US Environmental Protection Administration (EPA) since 2008 to support projects that restore wetlands and watersheds to reduce polluted runoff impacting San Francisco Bay. This project was one of seven selected to share a total of approximately $24 million in funding available in 2022.

Although the India Basin Waterfront Park project has received state and federal funding in the past, matching funds have not been required until now, and so the item has not triggered review from the Budget and Legislative Analyst's Office.

DETAILS OF PROPOSED LEGISLATION

The proposed resolution would retroactively authorize the San Francisco Recreation and Parks Department to accept and expend a San Francisco Bay Water Quality Improvement Fund Grant in amount of $3,768,558 from the US Environmental Protection Agency (EPA) San Francisco Bay Water Quality Improvement Fund. The grant requires that the Department match the federal funds at an equal dollar-for-dollar basis during the grant period. All grant project costs must be incurred over an approximately three-year period, from June 1, 2023 through December 31,

2026, pending approval from the Board of Supervisors. The funding would be used to finance a portion of the third phase of the Indian Basin Shoreline Park Project.

Use of Funds

The EPA funding would be used to finance construction activities of Phase 3 of the India Basin Shoreline Park Project, which includes constructing bioretention basins (i.e., landscaped depressions that capture stormwater and trash), enhanced intertidal zones for sea level rise, shade structures, drought tolerant tree plantings, and new public trails. See Exhibit 1 for details.

Exhibit 1. Grant Budget- Construction Detail

	Grant	Match	Total
Sage Slope Planting	$509,112	$509,112	$1,018,224
Edge Planting	$27,445	$27,445	$54,890
Trees	$57,600	$57,600	$115,200
Marsh Planting	$203,353	$203,353	$406,706
Pebble Beach	$429,473	$429,473	$858,946
Stormwater Bioretention Planters	$179,500	$179,500	$359,000
Bay Trail and Paths	$229,249	$229,249	$458,498
Cookout Terrace Pergola Shade Structure	$675,000	$675,000	$1,350,000
Marine Pathway	$1,246,400	$1,246,400	$2,492,800
Shorewalk Promenade	$211,428	$211,428	$422,856
Total	**$3,768,560**	**$3,768,560**	**$7,537,120**

Source: EPA Grant Application Narrative

Note: Discrepancies in exact totals due to rounding

The proposed grant agreement authorizes the Recreation and Parks Department project manager to enter into any modifications and amendments to the grant agreement that do not materially increase the obligations or liabilities of the City.

Timeline

The anticipated start date for the construction improvements is July 1, 2024, and the end date is December 31, 2026. The grant agreement provides for pre-award costs approved back to June 1, 2023**.** Contractual services will be put out to bid December 2023. Advertising the construction contract for the proposed work and awarding the contract is expected to take 6-8 months. Construction is expected to last 24 months.

Grant Reporting Requirements

Under the draft grant agreement, the Recreation and Parks Department must submit to the federal EPA Project Officer timely quarterly reports that includes a discussion of the activities conducted during the previous two quarters, progress towards milestones, problems encountered with achieving outputs and outcomes specified in the workplan, a financial accounting of costs incurred during the reporting period, cumulative project costs for federal and

match amounts, and any special EPA assistance needed. The Department will be reimbursed quarterly for expenses.

FISCAL IMPACT

India Basin Shoreline Park Project, (i.e., Phase 3 of the India Basin Waterfront Park project) is funded in part by the proposed EPA San Francisco Bay Water Quality Improvement Fund Grant, $3,768,558, with the California State Park providing matching funds in the amount of $3,768,559.[1] No indirect costs are included in the budget.

As shown below in Exhibit 2, the proposed EPA grant would fund approximately 6.3 percent of the estimated India Basin Shoreline Park Project construction cost of $60,000,000.

Exhibit 2: India Shoreline Basin Phase 3 Sources and Uses

Sources	
Pritzker Foundation (Private Philanthropy)	3,250,000
Proposed Grant	3,768,558
State Coastal Conservancy*	5,600,000
Proposition 68 Grant	5,768,000
2020 GO Bond (Health & Recovery)	8,514,619
CA State Park Grant	19,400,000
SF Foundation (Private Philanthropy)	32,366,465
Total Sources	**46,301,177**
Costs	
Soft Costs	6,667,642
Construction	60,000,000
Construction Contingency (20%)	12,000,000
Total Costs	**78,667,642**

Source: Recreation and Parks Department

Note: The State Coastal Conservancy grant has been recommended by staff and the State Coastal Conservancy is expected to vote on the proposed award in January 2024.

As shown above, Phase 3 total costs are estimated to be $78.7 million, for which the Department has identified $46.3 million in funding sources. All sources would fund construction costs, except for the funding from the San Francisco Foundation, which would fund construction, soft costs, and any construction contingency costs. The Department is actively fundraising for all aspects of the India Basin Waterfront Park Initiative.

The City's matching funds of $3,768,559 have been appropriated from the California State Park FY 2022-23 Specified Grant Funds for India Basin. These funds were secured in early 2023 and

[1] The Grant Match is 1:1 but because RPD Staff created a rounding error, RPD agreed to cover one extra dollar in match funds and the California Specified Grant will serve as grant match the EPA funding.

approved for retroactive acceptance and expenditure by the Board of Supervisors in February 2023 (File 23-0069).

RECOMMENDATION

Approve the proposed resolution.

Item 9 File 23-0913	**Department:** Airport (AIR)

EXECUTIVE SUMMARY

Legislative Objectives

- The proposed resolution would approve the Foreign Currency Exchange Service Lease between Lenlyn LTD. Dba ICE Currency Services USA and San Francisco International Airport for a term of four years with two one-year options to extend, and a Minimum Annual Guarantee (MAG) of $1,000,000 for the first year of the lease.

Key Points

- In 2015, the Airport awarded a lease to Travelex to perform foreign currency exchange services, based on a competitive process in which Travelex was the sole bidder. The lease with Travelex expired in August 2020, and the lease was not extended beyond the initial term because Travelex ceased their SFO operation in August 2020 due to COVID-19. The Airport has not had a foreign currency exchange service since the lease with Travelex expired. In August 2023, the Airport Commission awarded a new Foreign Currency Exchange Service Lease to Lenlyn LTD. dba ICE Currency Services USA (ICE Currency Services USA) following a competitive solicitation process.
- Under the lease, ICE Currency Services USA would operate seven facilities providing services including exchange and sale of all major world currencies, foreign currency ATMs, exchange of foreign money into US currency and exchange of US money and traveler's checks into foreign currency.

Fiscal Impact

- Under the new lease, Ice Currency Services USA pays either the MAG of $1,000,000 with annual Consumer Price Index increase, or percentage rent based on revenues, whichever is greater.
- The Airport expects to receive $1,002,400 in revenues in the first year of the lease with Ice Currency Services USA, which includes MAG rent of $1,000,000 and promotional charges and pest control services fee totaling $2,400 per year.

Recommendation

- Approve the proposed resolution.

MANDATE STATEMENT

City Charter Section 9.118(c) states that any lease of real property for a period of ten years or more or that has revenue to the City of $1 million or more is subject to Board of Supervisors approval.

BACKGROUND

On March 21, 2023, the Airport Commission authorized staff to issue a Request for Bids for the Foreign Currency Exchange Services Lease. In response, the Airport Commission received two bids, and selected the responsible bidder with the highest offer of percentage rent.

The previous lease for foreign currency exchange services at the Airport was approved by the Board of Supervisors in March 2015 with Travelex Currency Services, Inc. (File 15-0069). The lease with Travelex expired in August 2020, and the lease was not extended beyond the initial term because Travelex ceased operations at the Airport, including the San Francisco International Airport, on August 31, 2020 due to COVID-19 impact. The Airport has not had a foreign currency exchange service since the lease with Travelex expired.

Competitive Bid Process

On August 15, 2023, the Airport Commission awarded the Foreign Currency Exchange Lease to ICE Currency Services USA following a competitive solicitation process (Airport Commission Resolution No. 23-0198). A Request For Bids was issued resulting in two bids. According to the Airport, ICE Currency Services USA was the highest bidder with a higher percentage rent the four-year base term compared to a bid from The Change Group New York, LLC.

DETAILS OF PROPOSED LEGISLATION

The proposed resolution would approve a new Foreign Currency Exchange Service Lease between Lenlyn LTD. dba ICE Currency Services USA and San Francisco International Airport for a term of four years with two one-year options to extend, and a Minimum Annual Guarantee (MAG) of $1,000,000 for the first year of the lease. A summary of key lease provisions is shown in Exhibit 1 below.

Premises

Under the lease, ICE Currency Services USA would operate seven foreign currency exchange services facilities located in both pre-security and post-security locations, including five in-line facilities and two mobile units, as well as operate five ATM machines, comprising approximately 1,500 total square feet. The agreement includes a development term of 90 days for the tenant to construct its initial improvements in each facility of the premises.

Services

ICE Currency Services USA is to provide services including exchange and sale of all major world currencies, foreign currency ATMs, exchange of foreign money into US currency and exchange of US money and traveler's checks into foreign currency. Additionally, the tenant may choose to

provide sale of pre-paid debit cards and travel insurance, check cashing, notary public services, and cash advances.

Rent

Under the lease, the tenants typically pay the greater of the required MAG rent or a percentage rent, which is based on sales. Airport concession leases contain a provision that suspends MAG rent when enplanements drop below 80 percent from the reference year for three consecutive months. The reference year is the year prior to the year when the lease was awarded, which is 2023 for ICE Currency Services USA. Currently, tenants are only paying percentage rent on gross revenues. MAG rent will be reinstated once enplanements recover to at least 80 percent of the reference year for two consecutive months.

Exhibit 1. Key Lease Provisions

	Proposed Lease
Lease Term	4 years
Options to Extend	2, one-year options to extend
Size of Space	1,500 square feet Includes five in-line units, 2 mobile units and 5 ATMs
Minimum Annual Guarantee (MAG)	$1,000,000
MAG Adjustment	Adjusted annually following one year
Revenue Percentage Rent	5% of revenues up to and including $10,000,000 Plus 10% of revenues between $10,000,000 up to and including $20,000,000 Plus 15% of revenues over $20,000,000
Deposit Amount	One half of initial MAG ($500,000)
Minimum Investment Amount	$750,000 ($500 per square foot of the Premises)
Pest Control Services Fee	$75 per month
Promotional Charge	$1,500 per year ($1 per square foot of premises)

Source: SFO- ICE Currency Services USA Lease Agreement

FISCAL IMPACT

Rent paid by Ice Currency Services USA to the Airport will be MAG rent or percentage rent, whichever is greater. MAG rent will be $1,000,000 in the first year of operations, increased annually based on the Consumer Price Index. The Airport will also receive revenues from the pest control services fee totaling $75 per month ($900 per year) and the Promotional Charge totaling $1,500 per year to offset the Airport's marketing costs. Based on the first year MAG rent and

other charges, total estimated revenues payable by Ice Currency Services USA to the Airport for the first year of the lease total $1,002,400.

The Airport makes an Annual Service Payment to the City's General Fund consisting of 15 percent of revenues received from the Airport's concessions leases (such as the proposed lease), parking, and other non-airline revenues. The Airport estimates that in FY 2022-23 the Airport provided an Annual Service Payment of approximately $48,700,000 to the City's General Fund based on 15 percent of the Airport's total concessions revenue. In FY 2021-22, this figure was $37,900,000.

RECOMMENDATION

Approve the proposed resolution.

Item 10 File 23-0801	Department: San Francisco International Airport

EXECUTIVE SUMMARY

Legislative Objectives

- The proposed resolution would approve the second modification to the professional services contract between the City and BEUMER Lifecycle Management LLC for the operations and maintenance of the baggage handling system in the Harvey Milk Terminal 1 to extend the term by one year and six months through June 30, 2025 and to increase the contract amount by $17 million for a total contract amount of $38 million.

Key Points

- Under an existing contract, BEUMER Lifecycle Management LLC (BEUMER) operates and maintains the Harvey Milk Terminal 1 baggage handling system, which transports checked luggage from ticketing counters to departing airplanes and from arriving airplanes to baggage claim or other departing airplanes.
- In July 2020, the Board of Supervisors approved the original professional services contract with BEUMER for an initial not to exceed amount of $21 million and initial term of two years and eleven months from August 2020 through June 2023. The original operations and maintenance contract provided for one two-year option to extend through June 2025. In May 2023, the Airport administratively modified the contract to extend the term by six months with a new end date of December 2023.

Fiscal Impact

- The two-year budget for the proposed extended term is $17 million and is fully funded in the Airport's approved FY 2023-25 operating budget. Costs increases in the final year of the contract are due to additional services related to the extension of the baggage handling system in the north part of the terminal. Actual contract spending is below budget due to COVID.

Policy Consideration

- The Airport procured installation of the BEUMER baggage handling system through a competitive process. The construction contract, which resulted in the installation of a system that cannot be maintained by another contractor, was not subject to Board of Supervisors' approval because the Board does not have authority to approve construction contracts under the City Charter. The Board should consider amending the Administrative Code to regulate proprietary software and maintenance provisions in construction contracts or initiate a Charter amendment to require Board of Supervisors' approval for construction contracts.

Recommendations

- Amend the proposed resolution to reduce the not-to-exceed amount from $38 million to $35 million to account for contract savings under the existing term and approve the resolution, as amended.

MANDATE STATEMENT

City Charter Section 9.118(b) states that any contract entered into by a department, board or commission that (1) has a term of more than ten years, (2) requires expenditures of $10 million or more, or (3) requires a modification of more than $500,000 is subject to Board of Supervisors approval.

BACKGROUND

Under an existing contract, BEUMER Lifecycle Management LLC (BEUMER) operates and maintains the Harvey Milk Terminal 1 baggage handling system, which transports checked luggage from ticketing counters to departing airplanes and from arriving airplanes to baggage claim or other departing airplanes.[1] In July 2020, the Board of Supervisors approved the original professional services contract with BEUMER for an initial not to exceed amount of $21 million and initial term of two years and eleven months from August 2020 through June 2023 (File 20-0698). The original operations and maintenance contract provided for one two-year option to extend through June 2025.

In May 2023, the San Francisco International Airport (Airport) administratively modified the contract to: (a) extend the term by six months with a new end date of December 2023 with no change to the contract amount; (b) add a subcontractor; and (c) update standard contract language. The subcontractor (Lloyd W. Aubry Inc.) performs repairs that are beyond the contractor's expertise on an as-needed basis according to Airport staff. Repair work performed by the subcontractor typically includes major repairs due to structural failure or extensive damage.

Selection

The design-build contract[2] with Beumer Corporation for the Terminal 1 Baggage Handling System Project stated that the Airport would enter into an operations and maintenance contract with the baggage handling system provider through the Guarantee to Repair Period, for up to five years after the start of system operation. In April 2020, the baggage handling system became operational, and BEUMER began providing operations and maintenance under the original

[1] According to Airport staff, the baggage handling systems in Terminal 2 are operated by a contractor and by United Airlines in Terminal 3. In the international terminal, the Airport owns the baggage handling system, but it is operated by a consortium of airlines.

[2] In July 2015, the Airport Commission approved a design-build contract for the Terminal 1 Baggage Handling System Project following a competitive process in the initial amount of $28,149,000, funded in part by the federal Transportation Security Administration (TSA), with a forecasted total contract amount of $180,300,000. Subsequently, Hensel Phelps Construction replaced Beumer Corporation on the design-build contract as part of the larger Terminal 1 renovation project. The contract was not subject to Board of Supervisors' approval because it was a construction contract.

design-build contract until the term of the original professional services contract began in August 2020. The baggage handling system is owned by the Airport.

The Office of Contract Administration (OCA) approved a sole-source waiver for the professional services contract because the baggage handling system operates with proprietary software that only BEUMER can service and support. OCA also waived Local Business Enterprise subcontracting requirements due to the absence of any subcontracting opportunities.

DETAILS OF PROPOSED LEGISLATION

The proposed resolution would approve the second modification to the professional services contract between the City and BEUMER Lifecycle Management LLC for the operations and maintenance of the baggage handling system in the Harvey Milk Terminal 1 to extend the term by one year and six months through June 30, 2025 and to increase the contract amount by $17 million for a total contract amount of $38 million.

Under the proposed modification, BEUMER would continue to provide baggage handling maintenance services, including labor, materials, parts, and equipment. The scope of services includes scheduled and preventive maintenance, on-call unscheduled maintenance, and various reports.

Expanded Scope of Services & Increases in Inflation and Prevailing Wages

Under the proposed modification, costs increase in the final year of the contract due to additional services related to the extension of the baggage handling system in the north part of the terminal (HMT1 North). According to Airport staff, the new components in HMT1 North will be put into service in FY 2024-25 and will increase the system's size and number of elements requiring services by 33 percent.

According to a memo from the Airport Director to the Airport Commission on the proposed modification, the increase of $17 million exceeds prior estimates at the time of contract award by $3 million due to higher than anticipated rates of inflation and higher than anticipated increases in prevailing wage rates.

Performance Monitoring

According to Airport staff, the Airport monitors performance of the contractor by: (a) reviewing Daily, Weekly, and Monthly performance reports submitted by BEUMER and discussing any issues with the Site Manager; and (b) through weekly meetings with the Site Manager and bi-weekly meetings with the Service Division North America Manager. In addition, the Airport can generate performance reports on demand, and the contract provides for non-performance penalties. Airport staff report that there have been no performance issues to date, and the Airport has not assessed any penalties for non-performance.

Exhibit 2 shows the contract's performance objectives and actual performance over the last year (August 2022 through July 2023). As shown below, the contractor met four out of five performance objectives, with the exception of the Sortation Sub-System Tracking Accuracy Standard, which reflects the accuracy of baggage tracking in the sortation sub-system, which

sorts baggage to flights, based on laser readers that read barcodes on baggage. We compiled performance from monthly reports over the period with the exception of the Sortation Sub-System Tracking Accuracy Standard, which is reported in daily reports but not in the monthly report although the contract states that the standard be included in monthly reports. Airport staff report that accuracy was 95.51 percent for outbound scanners (for baggage from outbound flights) over the period compared to an objective of 98 percent although we did not review supporting documentation.[3]

Exhibit 2: Contract Performance Objectives

Standard	Objective	12-Month Avg (Aug 2022 – Jul 2023)
Availability	99.00%	99.99%
Checked Baggage Inspection System Tracking Accuracy *	98.00%	100.00%
Sortation Sub-System Tracking Accuracy *	97.00%	95.51% (Outbound Scanners only)
Preventive Maintenance Workorder Completion Rate	98.00%	99.57%
Routine Inspection Completion Rate	98.00%	99.43%

Sources: BEUMER Monthly Reports, Airport Staff

*The baggage handled system is assessed by the accuracy of two sub-systems: the security screening areas ("checked baggage inspection systems") and the system that sorts baggage to flights ("sortation sub-system")

According to Airport staff, the Airport has not assessed performance penalties for not meeting the Sortation Sub-System Tracking Accuracy Standard because the issues are due to the design and installation of the measuring equipment (i.e., the laser readers were not properly positioned to scan barcodes) not due to operations and maintenance of the equipment under the contract. There was a dispute between the BEUMER Corporation (the contractor under the design-build contract) and their subcontractor as to whether this was a design issue, but the dispute has been resolved and the two firms are implementing solutions, such as relocating laser heads and installing new firmware, to address the issue. The Airport anticipates these solutions will be completed with the installation of new components in HMT1 North. No penalties have been assessed under the construction contract, and the issue is not impacting operations according to Airport staff. If a baggage tag is not read by the scanner, there is a manual process to ensure that the bag can be tracked.

[3] The accuracy for inbound scanners was lower than the accuracy of outbound scanners in the sample daily report we reviewed (79.30 percent compared to 95.65 percent).

Potential Future Sole Source Contracting

According to Airport staff, the Airport may seek another sole source waiver from OCA to enter into a new contract with BEUMER after the existing contract expires as components of the expanded baggage handling system in HMT1 North will still be under a two-year warranty with BEUMER. In addition, BEUMER provides proprietary software to operate and maintain the baggage handling system, and changing to a new contractor would require giving them access to BEUMER's proprietary information.

FISCAL IMPACT

The proposed resolution would increase the contract amount by $17 million for the extended term, for a total not to exceed amount of $38 million. Exhibit 2 below shows the $17 million budget for the two-year extended term, which includes a 10.1 percent contingency.

Exhibit 2: Proposed Extension Budget

Item	FY 2023-24	FY 2024-25	Two-Year Total
Labor			
Management and Staff *(FTE)*	$1,982,863 *(11.0 FTE)*	$2,034,335 *(11.0 FTE)*	$4,017,198
Technicians and Laborers *(FTE)*	4,045,391 *(20.0 FTE)*	4,993,159 *(24.0 FTE)*	9,038,550
Labor Overhead (2%)	120,565	140,549	261,114
Subtotal, Labor	*6,148,819*	*7,168,043*	*13,316,862*
Profit (10% of Labor)	602,825	702,749	1,305,574
Subtotal, Labor & Profit	*6,751,644*	*7,870,792*	*14,622,436*
Non-Labor			
Site Overhead	95,999	99,839	195,838
Help Desk and Software Licenses	91,000	91,000	182,000
Parts and Materials	125,000	156,250	281,250
Subtotal, Non-Labor	*311,999*	*347,089*	*659,088*
Total	$7,063,643	$8,217,881	$15,281,524
Contingency (10%)			1,718,476
Total Not-To-Exceed Amount			**$17,000,000**

Source: Airport

The FY 2023-24 budget is $7.06 million, of which the majority is for labor expenses ($6.15 million, 87.0 percent), and the remaining amounts are for profit ($602,825, 8.5 percent) and non-labor expenses ($311,999, 4.4 percent). The budget increases by $1.15 million (16.3 percent) in FY 2024-25 largely due to higher labor costs from the addition of four positions to service new components in HMT1 North. According to Airport staff, the proposed contract extension is fully funded in the Airport's approved FY 2023-25 operating budget.

According to Airport staff, the proposed two-year budget funds 31.0 full-time equivalent (FTE) in FY 2023-24, increasing to 35.0 FTE in FY 2024-25. The Management and Staff category includes 11.0 FTE in both years. The Technicians and Laborers category includes 20.0 FTE in FY 2023-24, increasing to 24.0 FTE in FY 2024-25. The FY 2024-25 budget adds one Senior Technician (for a total of 9.0 FTE in this classification) and 3.0 FTE Laborers (for a total of 9.0 FTE in this classification).

Actual Spending

According to Airport staff, actual spending under the existing contract totaled $17.9 million through June 2023 with $3.1 million (14.9 percent) remaining. Contract savings were due to reduced airline flight activity from the COVID-19 pandemic, which resulted in reduced passenger and baggage traffic and necessitated a one-year delay to the expansion of the Harvey Milk Terminal 1. As a result, staffing levels and wage increases for non-prevailing wage staff did not increase as planned, and some non-labor expenses were frozen to control spending.

Because the proposed modification fully funds the remaining two years of the contract and includes a 10.1 percent contingency, we recommend reducing the proposed not-to-exceed amount by $3 million to $35 million to account for contract savings under the existing term.

POLICY CONSIDERATION

The Airport procured installation of the BEUMER baggage handling system through a competitive process. However, the resulting design build construction contract did not include a maintenance and operations component. Instead, the construction contract stated that the Airport would enter into an operations and maintenance contract with BEUMER for up to five years.[4] Once installed, the Airport entered into a sole source operations and maintenance contract with BEUMER because the baggage handling system operates with proprietary software that only BEUMER can service and support. According to the Airport's development plan, baggage handling systems have a useful life of approximately 15 years. Therefore, Airport staff will likely seek another sole source waiver to extend the proposed BEUMBER operations and maintenance contract.

The construction contract, which resulted in the installation of a system that cannot be maintained by another contractor, was not subject to Board of Supervisors' approval. Providing the Board of Supervisors authority to review construction contracts would require a voter-approved change to the City Charter. The Board should consider amending the Administrative Code to regulate proprietary software and maintenance provisions in construction contracts or

[4] According to Airport staff, it is a common practice for construction contracts to include an exclusive maintenance period that results in separate maintenance contracts. We note however that the Municipal Transportation Agency is in the process of procuring a single contractor to design, deliver, and support a train control system in part to better control infrastructure costs.

initiate a Charter amendment to require Board of Supervisors' approval for construction contracts.

RECOMMENDATIONS

1. Amend the proposed resolution to reduce the not-to-exceed amount from $38 million to $35 million to account for contract savings under the existing term.
2. Approve the proposed resolution as amended.

Item 11 **File 23-0865** *(Continued from 9/20/23 meeting)*	**Department:** Police Department (POL)

EXECUTIVE SUMMARY

Legislative Objectives

- The proposed ordinance would delete one 0395 Assistant Chief position and three 0490 Commander positions and add 7.69 FTE Q004 Police Officer positions, all within the General Fund.

Key Points

- The Police Department has two Assistant Chief positions which oversee operations and the administrative functions of the department. The Assistant Chief of Operations oversees 2,608 authorized full-time equivalent positions (FTEs) and the Assistant Chief of Staff oversees 389.50 FTEs. In general, each Bureau under the Assistant Chiefs is overseen by a Deputy Chief. Within each Bureau, divisions are overseen by a Commander, Captain, or a civilian Director.
- According to the Police Department, deleting a filled position would result in a demotion for the person currently in that position to a lower-ranked civil service sworn position, which is the rank of Captain.

Fiscal Impact

- The proposed ordinance changes the authorized positions within the Police Department by deleting four command staff and adding 7.69 FTE Police Officers. The change in staffing would be funded within the Department's approved General Fund budget for salary and fringe benefits. Deleting command positions and replacing them with Police Officer positions would reduce the City's pension liability over time by $2.5 million to $4 million per person.

Policy Considerations

- The two Assistant Chiefs of Police positions were added in 2017 to assist the Chief of Police with oversight of the day-to-day operations of the Department as well as to provide greater oversight over the command staff who were assigned to manage the implementation of the recommendations of the 2016 U.S. Department of Justice assessment.
- Rather than deleting command positions, the Board may wish to consider replacing them with civilian positions instead, which are less expensive and may be more appropriate to oversee administrative functions.
- We benchmarked San Francisco's Police command staffing against publicly available information from other jurisdictions, the results of which are shown in Appendix C to this report. We found that the average ratio of the top three ranks to total sworn staff is 0.5 percent and San Francisco's is 0.3 percent. When considering the top five ranks compared to total sworn staff, San Francisco's ratio is 2.0 percent and benchmark average is 2.3 percent, however the survey data is incomplete.

Recommendation

- Approval of the proposed ordinance is a policy matter for the Board of Supervisors.

MANDATE STATEMENT

Administrative Code Section 2.1-1 states that the Board of Supervisors shall determine the maximum number of each class of employment in each of the various departments and offices of the City and County, and shall fix rates and schedules of compensation.

BACKGROUND

Organizational Structure

The Police Department is organized into three main organizational functions: (1) Office of the Chief of Police, (2) Office of the Chief of Staff, and (3) Operations. The Office of the Chief of Police oversees the entire department and provides the executive level decision making of the agency including employee discipline and policy within the authority of the Chief of Police. The Chief of Staff oversees the (a) Administration Bureau, (b) Risk Management Division, (c) Strategic Communications Division, (d) Policy Development Division, and (e) Policy and Public Affairs. Operations is comprised of four bureaus: (a) Field Operations, (b) Special Operations, (c) Investigations and (d) Airport. Separately, Strategic Management Bureau oversees the (a) Fiscal Division, (b) Technology Division, and (c) Professional Standards Division, which is responsible for reform implementation and sustainability, data analytics, and department-wide audits.

Exhibit 1 below summarizes the programs within each bureau.

Exhibit 1: Police Bureaus and Divisions

Bureau	Programs	Positions
Office of the Chief of Police	**Administration, Constitutional Policing**	**X**
Operations		**2608**
Operations Headquarters	Administration and Oversight of Four Operation Bureaus, Crime Strategies, and Community Engagement Division	X
Airport	Administration, Patrol, Traffic	477
Field Operations	District stations, Patrol, Community Engagement, Healthy Streets Operations, Drug Market Coordination, Permits	1,510
Investigations	Crime Lab & Forensics, Investigations of General Crimes, Specialized Functions (including homicides, robbery, community violence reduction, hate crimes, sexual assaults, crimes against children, and dignitary protection)	393
Special Operations	Traffic, MTA, Tactical, Urban Area Security Initiative, Homeland Security and traffic fatalities and injury collision investigation	228
Strategic Management	**Fiscal Unit, Information Technology, Business Analysis (data analytics), and Professional Standards (collaborative reform initiative, and audits)**	**76**
Chief of Staff		**389.50**
Chief of Staff	Risk Management, Policy & Public Affairs (including community violence reduction initiative, the administration of the CalVIP grant), Strategic Communications, Labor Relations, Policy Development	X
Administration	Administration, Academy/Training, Crime Information, Staff Services, Facilities, Fleet, Staffing & Deployment, Recruitment, Retention, and Hiring.	X

Source: BLA Review of Police Organizational Charts

Note: Fields with "X" could not be confirmed by the Police Department at the time that this report was published.

The Police Department has two Assistant Chief positions which oversee operations and the administrative functions of the department. The Assistant Chief of Operations oversees 2,608 authorized full-time equivalent positions (FTEs) and the Assistant Chief of Staff oversees 389.50 FTEs. The Strategic Management Bureau has 76 FTEs.

In general, each Bureau under the Assistant Chiefs is overseen by a Deputy Chief. The Strategic Management Bureau is overseen by a 0954 Deputy Director IV, a civilian position, who reports to the Chief of Police. Within each Bureau, divisions are overseen by a Commander, Captain, or a civilian Director.

An organizational chart of the Police Department is included in Appendix A to this report.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance would delete one 0395 Assistant Chief position and three 0490 Commander positions and add 7.69 FTE Q004 Police Officer positions, all within the General Fund.

Command Staffing

Exhibit 2 below summarizes the impact of the proposed deletion of command staff positions. Two Commanders funded by the Airport and the Municipal Transportation Agency are not shown.

Exhibit 2: Deletion of Command Staff Positions

Position	Filled
Assistant Chief of Staff	Yes
Assistant Chief of Operations	Yes
Commander Administration	Yes
Commander Risk Management	Yes
Commander Metro Division	Yes
Commander Golden Gate Division	Yes
Commander Investigations	Yes
Commander Community Engagement	Yes

Source: BLA Analysis of financial data and Police Department Organizational Chart

Based on the current positions authorized in the General Fund, the proposed ordinance would require deleting either the Assistant Chief of Staff or the Assistant Chief of Operations position. According to the Police Department, the Commander that was overseeing the Community Engagement Division is assigned to the Mid City Field Operations Division, created in May 2023 (discussed below).

According to the Police Department, deleting a filled position would result in a demotion for the person currently in that position to a lower-ranked civil service sworn position, which is the rank

of Captain.[1] Demotions of command staff could also impact the least senior Captains by forcing their demotion to Lieutenant. This could result in reassignments for District Station Captains or Captains assigned to other units.

Police Officer Staffing

As noted above, the proposed ordinance would add 7.69 Police Officer FTE to the currently funded 2,064.25 sworn FTE in the General Fund. Based on information provided by the Police Department during our review of the proposed FY 2023-24 – FY 2024-25 budget and final adopted budget for that period, we estimate that the General Fund will have approximately 285 Police Officer vacancies.[2] This figure excludes vacant Police Officer positions that are used to fund temporary staff and academies. Appendix B to this report details the Police Department's General Fund positions in the FY 2023-24 budget.

FISCAL IMPACT

The proposed ordinance changes the authorized positions within the Police Department by deleting four command staff and adding 7.69 FTE Police Officers. The proposed change in staffing would be funded within the Department's approved General Fund budget for salary and fringe benefits.

Deleting command positions and replacing them with Police Officer positions would reduce the City's pension liability over time. Exhibit 3 below shows the difference in pension liability for each person holding a command position relative to someone retiring as a Police Officer.

[1] Civil Service Rule 221 states, "layoff of permanent appointees shall be by class in a Department in inverse order of seniority except if a more senior permanent appointee elects to be laid off. In the event of a conflict, the permanent appointee with the greater seniority shall have preference" and the oldest senior member will be demoted to their last civil service position.

[2] The Police Department will use vacant officer positions, budgeted at $38.2 million, to supplement their overtime budget of $42.4 million, for a total projected overtime spending of $78.6 million. The Department may also draw on its vacant civilian positions, the $10 million account in General City Responsibility set-aside for costs related to host the Asian Pacific Economic Conference, as well as any private monies raised to fund related sworn hiring or overtime.

Exhibit 3: Pension Liability

	Total Pension Liability	City Share	Decrease in City's Pension Liability Relative to Police Officer
Police Officer	$4,653,848	$3,025,001	n/a
Sergeant	$5,403,759	$3,512,444	$487,442
Lieutenant	$6,484,511	$4,214,932	$1,189,931
Captain	$7,797,925	$5,068,651	$2,043,650
Commander	$8,543,790	$5,553,463	$2,528,462
Deputy Chief	$10,512,538	$6,833,150	$3,808,148
Assistant Chief	$10,884,618	$7,075,002	$4,050,001

Source: BLA Analysis

Note: Figures refer to each person holding the relevant position at retirement. Total pension liability figures assume members are on the police retirement plan in Section A8.597 of the City Charter and have a thirty year retirement with 25 years of service.

POLICY CONSIDERATIONS

Historical Command Staff

Since FY 2010-11, the Police Department has undergone several changes to its command staff structure (sworn positions ranked Captain and above), which totaled 36 positions in FY 2010-11 and then increased to 47 positions in FY 2017-18, which remains the current count as of this writing.[3] Exhibit 4 summarizes the changes over that time period.

Exhibit 4: Historical Police Command Staff, FY 2010-11 – FY 2017-18

Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018
Captain	25	30	30	31	31	31	31	31
Commander	5.34	6	6	5	5	5	5	8
Deputy Chief	2	4	4	5	5	5	5	5
Assistant Chief	3	0	0	0	0	0	0	2
Chief of Police	1	1	1	1	1	1	1	1
Total	**36**	**41**	**41**	**42**	**42**	**42**	**42**	**47**

Source: BLA Records of City Financial Data

Historically, the Police Department has had the Assistant Chief position in various assignments which has changed over the years. As shown above, in FY 2010-11 there were two Deputy Chiefs and three Assistant Chiefs which followed a reorganization plan implemented by the 2008 Police

[3] In addition, in FY 2018-19, the Board of Supervisors approved the creation of a civilian Executive Director position (0954) to oversee the Strategic Management Division created that year.

Executive Research Forum (PERF) report in conjunction with the Controller's Office. The following fiscal year, as part of the strategy to reduce the number of furloughs and/or layoffs experienced during the recession, the Assistant Chief positions were reassigned as two Deputy Chief positions. An additional Deputy Chief was added in FY 2013-14. During FY 2016-17, prior to receiving approval by the Board of Supervisors, the Police Department created five additional command positions, augmenting its command structure with three additional Commanders and two Assistant Chiefs of Police. The Board then approved the creation of these positions in the FY 2017-18 annual appropriation and salary ordinances.

The two Assistant Chiefs of Police positions were added in 2017 to assist the Chief of Police with oversight of the day-to-day operations of the Department as well as to provide greater oversight over the command staff who were assigned to manage the implementation of the recommendations of the 2016 U.S. Department of Justice assessment.[4] The Assistant Chief of Operations oversees the front-line and investigative functions and is focused on implementing public safety strategies in response to community concerns. The Assistant Chief of Staff oversees the internal support functions (personnel, training, policy development) as well as oversight of specific community services including Internal Affairs and the release of police incident and traffic collision reports. According to Catherine McGuire, Executive Director of the Strategic Management Bureau, the budget request for two Assistant Chiefs and three Commander positions in 2017 is consistent with the Department's current use of the positions.

When there were no Assistant Chief positions in the Department, the five Deputy Chiefs all reported directly to the Police Chief. Under the current structure, one Deputy Chief reports to the Assistant Chief of Staff and four Deputy Chiefs report to the Assistant Chief of Operations. According to Department staff, the removal of command staff would increase the number of direct reports to the Chief of Police and/or to the remaining Assistant Chief of Police and dilute the attention that the areas of oversight receive currently.[5]

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[4] US Department of Justice Collaborative Reform Initiative - An Assessment of the San Francisco Police Department. The Department of Justice (DOJ), Office of Community Oriented Policing Services (COPS Office) completed its collaborative reform assessment of the SFPD in 2016 and the City had committed to supporting the work of fulfilling the 272 recommendations to help the Department improve its policies and practices, build community trust, and implement industry best practices. Two Assistant Chiefs and three Commander positions were added to help create the necessary oversight and management structure to support the collaborative reform work. According to Department staff, the Department has reached substantial compliance on 245 of the 272 DOJ Recommendations. The Department's Executive Director of Strategic Management attributes implementation of the reform efforts to the five of the commanders in the Department as their full-time assignment in the last 3-6 months of Phase 3 of the engagement with the California Department of Justice.

In June 2022, the Board approved the creation of six 1823 Senior Administrative Analyst positions and four 1824 Principal Administrative Analyst positions between FY 2022-23 – FY 2023-24 to assist with the Department's analysis regarding recruit and retention, updating written directives, and obtaining and reporting on community input.

[5] For example, Department staff state that the elimination the Risk Management Office commander would result in reduced oversight over the legal functions, the internal criminal and administrative investigations functions, and Early Intervention efforts to identify and stop risky behavior before an officer hurts themself or someone else. These

Two of three Commander positions created in 2017 were assigned under the Chief of Staff to oversee the Administration Bureau and Risk Management. The third Commander position was appointed to oversee the Community Engagement Division which had been a Captain (Q80) position.

Current Command Staffing

Historically, Field Operations/Patrol was organizationally divided into two geographic divisions: Metro (eastside Police Districts) and Golden Gate (westside Police Districts). In May 2023, the Department created the Mid City Division as a pilot program, which includes the Mission Police District, Tenderloin Police District, newly formed Drug Market Agency Coordination (DMACC) program, Fugitive Recovery Enforcement Team (FRET), and Healthy Streets Operation Center (HSOC).

The Commander assigned to oversee the Community Engagement Division has been loaned to oversee the Mid City Division and a Captain is now Acting Commander overseeing the Community Engagement Division.

According to the Police Department, all Captain positions are filled except one of three Captain roles assigned to oversee field operations night shifts and one Captain within the Administration Bureau. Of the 31 Captain positions, 14 are filled by Lieutenants in an Acting Captain role.

Other Options for Oversight

As noted above, the span of control for each Assistant Chief varies considerably; the Assistant Chief of Staff oversees 389.50 positions and the Assistant Chief of Operations oversees 2,608 positions. Functions currently overseen by the Assistant Chief of Staff could potentially be transferred to the civilian Executive Director of Strategic Management, who currently oversees 76 positions.

Alternatively, the Board may wish to consider civilianizing certain command staff positions instead of deleting them entirely. For example, replacing the 0395 Assistant Chief of Staff position with an 0954 Deputy Director V position would result in annual salary and benefit savings of $79,370 and may be a more appropriate classification to oversee the Administration Bureau, Strategic Communications, Risk Management, Policy and Public Affairs, and Labor Relations. Similarly, replacing the 0402 Deputy Chief overseeing the Administration Bureau with a 0954 Deputy Director IV would result in annual salary and benefit savings of $85,170. Replacing the 0490 Commander positions overseeing Administration and/or Risk Management Divisions with 0953 Deputy Directors would result in $46,820 in annual salary and benefit savings per position. Such changes would also reduce the City's pension liability since civilian positions are paid less and eligible to receive up to 75 percent of their final compensation rather than 90 percent in the

functions have management positions, and with the elimination of the Commander position, they would be reporting directly to the Assistant Chief (if not eliminated) or the Chief (if the Assistant Chief position were eliminated).

sworn pension plans. Exhibit 5 below shows the salary and benefit costs of command staff and civilian equivalents.

Exhibit 5: Command Staff and Civilian Alternatives

Command Staff		
Job Title	**Job Code**	**Salary & Benefit Cost**
Assistance Chief	0395	$444,801
Deputy Chief	0402	$430,414
Commander	0490	$354,284
Captain	Q082	$321,472
Civilian Alternatives		
Job Title	**Job Code**	**Salary & Benefit Cost**
Deputy Director V	0955	$365,431
Deputy Director IV	0954	$345,244
Deputy Director III	0953	$307,464
Manager VI	0941	$307,464
Manager V	0933	$288,734
Manager IV	0932	$270,143
Manager III	0931	$254,005

Source: BLA and 2021 Police Department Staffing Analysis

Staffing Study

In November 2020, voters approved Proposition E, which removed the previously established Police staffing minimum and replaced it with a requirement for a biannual workload-based staffing analysis. The first required study was released in 2022 and was undertaken by the Police Department using analytical methods developed by developed by the City's Staffing Task Force. The report did not recommend increases in command staffing but did recommend increases in other sworn and civilian staffing. The next Proposition E staffing analysis will be issued in Spring 2024.

Survey of Other Jurisdictions

We benchmarked San Francisco's Police command staffing against publicly available information in other jurisdictions, the results of which are shown in Appendix C to this report. We found that the average ratio of the top three ranks to total sworn staff is 0.5 percent and San Francisco's is 0.3 percent. When considering the top five ranks compared to total sworn staff, San Francisco's ratio is 2.0 percent and benchmark average is 2.3 percent, however the survey data is incomplete.

RECOMMENDATION

Approval of the proposed ordinance is a policy matter for the Board of Supervisors.

Appendix A: Police Department Organizational Chart (September 5, 2023)

SAN FRANCISCO POLICE DEPARTMENT

★★ CATHERINE McGUIRE
EXECUTIVE DIRECTOR
STRATEGIC MANAGEMENT

- **★ WILLIAM SANSON-MOSIER** — TECHNOLOGY
- **★ PATRICK LEUNG** — FISCAL

★★★★ William Scott
CHIEF OF POLICE

★ KARA LACY
CONSTITUTIONAL POLICING

★★★ DENISE FLAHERTY
ASSISTANT CHIEF
CHIEF OF STAFF

- **★★ PETER WALSH** — DEPUTY CHIEF, ADMINISTRATION
  - **★ GAETANO CALTAGIRONE** — ADMINISTRATION
    - **VACANT** — Administration
    - **Sean Perdomo** — Training
    - **Trenia Wearing** — Property / Crime Information Services
    - **Robert Kobold** — Staff Services
- **★ EVAN SERNOFFSKY** — STRATEGIC COMMUNICATIONS
- **★ DARYL FONG** — RISK MANAGEMENT
  - **Mark Im** — Risk Management
- **★ DIANA AROCHE** — POLICY AND PUBLIC AFFAIRS
  - **Dennis Toomer** — Policy Development
- **★ LaWANNA PRESTON** — LABOR RELATIONS

★★★ DAVID LAZAR
ASSISTANT CHIEF
OPERATIONS

- **★★ JULIAN NG** — DEPUTY CHIEF, FIELD OPERATIONS
  - **★ DERRICK JACKSON** — METRO DIVISION
    - **Ja Han Kim** — Central
    - **Luke Martin** — Southern
    - **Jason Sawyer** — Northern
  - **★ ERIC VINTERO** — GOLDEN GATE DIVISION
    - **David Maron** — Bayview
    - **Jack Hart** — Park
    - **Christopher Canning** — Richmond
    - **Amy Hurwitz** — Ingleside
    - **Brien Hoo** — Taraval
    - **Liza Johansen, Hector Jusino (DMACC), VACANT** — Night Captains
  - **★ DERRICK LEW** — MID-CITY DIVISION
    - **Thomas Harvey** — Mission
    - **Sergio Chin** — Tenderloin
    - **Scott Biggs** — DMACC
- **★★ ROBERT O'SULLIVAN** — DEPUTY CHIEF, INVESTIGATIONS
  - **★ MARK POWELL** — FORENSIC SERVICES
  - **★ RACHEL MORAN** — INVESTIGATIONS
    - **Christopher Del Gandio** — Captain, General Crimes
    - **Mark Cota** — Captain, Major Crimes
    - **Alexa O'Brien** — Captain, Special Victims
    - **Noah Mallinger** — Captain, Strategic Investigations
  - **★ VACANT** — COMMUNITY ENGAGEMENT
    - **Arran Pera** — Community Engagement
  - **★ RYAN KAO** — CRIME STRATEGIES
- **★★ RAJ VASWANI** — DEPUTY CHIEF, SPECIAL OPERATIONS
  - **James Aherne** — Captain, Tactical
    - **Juan Daniels** — Captain, UASI
    - **Gregory Kane** — Captain, Homeland Security
  - **★ NICOLE JONES** — MTA
    - **Peter Shields** — Captain, Traffic/MTA
- **★★ DANIEL PEREA** — DEPUTY CHIEF, AIRPORT
  - **★ CHRISTOPHER PEDRINI** — AIRPORT
    - **Timothy Falvey** — Administration
    - **Christopher Schaffer** — Patrol
    - **Carlos Gutierrez** — Traffic

★★★ Assistant Chief
★★ Deputy Chief
★ Commander
Captain
★★ Executive Director
★ Civilian Director

Appendix B: Police Department General Fund Positions

Sworn Job Class	FTE	Amount ($)
Police Officer III	1,486.50	297,140,945
Sergeant III	488.00	111,698,808
Lieutenant III	95.00	24,563,200
Captain III	26.00	8,358,272
Commander III	6.00	2,125,704
Deputy Chief III	4.00	1,721,656
Assistant Chief of Police	2.00	889,602
Chief of Police	1.00	480,458
Subtotal, Sworn FTE	2,108.50	446,978,645
Other Pay		
Attrition Savings - Police	(44.25)	(9,177,968)
Step Adjustments - Police		(30,860,677)
Overtime - Uniform		42,390,657
Holiday Pay - Uniform		7,283,964
Premium Pay - Uniform		37,349,691
Subtotal, Other Sworn Pay		46,985,667
Sworn Positions	2,064.25	493,964,312
Civilian Positions	457.58	69,390,189
Total General Fund Positions	**2,521.83**	**563,354,501**

Source: Financial System

Appendix C: Benchmarking Survey

	Top Rank	Second Rank	Third Rank	4th Rank	5th Rank	Total Sworn	Top 3 Ratio	Top 5 Ratio
San Diego	1	1	6	19	unknown	1,855	0.4%	1.5%
Los Angeles	1	3	12	19	80	9,233	0.2%	1.2%
Honolulu	1	2	6	23	26	2,049	0.4%	2.8%
Seattle	1	1	6	4	unknown	1,200	0.7%	1.0%
Milwaukee	1	3	17	2	unknown	1,632	1.3%	1.4%
Oakland	1	1	4	10	27	710	0.8%	6.1%
Portland	1	1	3	6	3	803	0.6%	1.7%
San Jose	1	1	4	9	41	1,107	0.5%	5.1%
Boston	1	1	7	13	21	2,187	0.4%	2.0%
Chicago	1	1	3	9	40	13,108	0.04%	0.4%
San Francisco	**1**	**2**	**5**	**8**	**31**	**2,298**	**0.3%**	**2.0%**
SF Proposed	1	1	5	5	31	**2,298**	**0.3%**	**1.9%**
Average	**1**	**2**	**7**	**11**	**34**	**3,289**	**0.5%**	**2.3%**

Source: Budget & Legislative Analyst

Note: Philadelphia and Denver were removed due to incomplete data for sworn positions in the 4th and 5th rank.