

complete (Y/N)

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.


Department Name: AAM

- | | |
|-----|---|
| Y | <input type="checkbox"/> Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. |
| Y | <input type="checkbox"/> Proposed GF cost neutral proposal |
| Y | <input type="checkbox"/> Department Budget Summary: Completed "Form 1B: Department Budget Summary"
Submission includes copy of report 15.50.012. |
| Y | <input type="checkbox"/> Budget Equity: Completed "Form 1C: Budget Equity" |
| N/A | <input type="checkbox"/> Revenue Report: Completed "Form 2A: Revenue Report." |
| Y | <input type="checkbox"/> Fees & Fines: Completed "Form 2B: Fees & Fines." |
| N/A | <input type="checkbox"/> Cost Recovery: Completed "Form 2C: Cost Recovery." |
| Y | <input type="checkbox"/> Expenditure Changes: Completed "Form 3A: Expenditure Changes." |
| | <input type="checkbox"/> Deappropriations from prior years' budget: Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A |
| N/A | <input type="checkbox"/> Position Changes: Completed "Form 3B: Position Changes." |
| N/A | <input type="checkbox"/> Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM. |
| N/A | <input type="checkbox"/> Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as part of the budget submission. |
| N/A | <input type="checkbox"/> Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js. |
| N/A | <input type="checkbox"/> Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Report from BFM Reporting. |
| Y | <input type="checkbox"/> Organizational Charts: Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes. |
| N/A | <input type="checkbox"/> New Legislation: |
| N/A | <input type="checkbox"/> Included draft legislation that department would like to submit with the budget; or, |
| | <input type="checkbox"/> Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 03/01/22. |
| Y | <input type="checkbox"/> Other Requests: Submitted requests for the following item (through a separate form), if applicable: |
| | <input type="checkbox"/> COIT, Capital |

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Minfang Gao, Controller

Signature: 

**BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24**

DEPT NAME HERE	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	<p>The budget numbers reflect no major changes; the composition of AAM's budget does not afford the museum any flexibility in reallocating funds as the budget is comprised of personnel, insurance and utilities for the most part. However, AAM is requesting the following changes to its budget: (i) transfer of HR support from DHR Consulting Services work orders to new 1244 Senior HR Analyst at AAM; (ii) restoration of general support funding from \$1.15 million to \$2 million; (iii) funding to re-hire 5 vacant security positions (approximately \$600k) and restoration of security on-call/temp security help from \$167K (1.3 FTE) to \$445K (3.46 FTE); plus (iv) 3 additional security guards (approximately \$360K) and \$185K of additional on-call/temp security needs to support the additional 18,000 square feet of exhibition space.</p> <p>In consultation, and with the support of DHR, AAM requests that AAM's City HR and payroll needs be met with a 1244 Senior HR Analyst (new position) rather than through work orders placed with DHR's Consulting Services team. AAM's ongoing need for full-time support has been needed for a very long time and has been more challenged due to staffing constraints at DHR. We are not able to timely deal with recruitments, labor relations issues, payroll issues and the day-to-day HR needs of the department, resulting in negative operational impacts and concerns about potential liabilities in the future. AAM does not currently have a single dedicated City staff assigned to the HR/payroll needs of this significant department. The current situation is untenable and must be fixed to support this department's staff, operations, and mission. AAM has approximately \$95K in HR work orders in its budget and would use these funds to support the full-time 1244 Senior HR Analyst of approximately \$189K.</p> <p>The City's general support provides critical funding to the museum, as the City budget is otherwise limited primarily to security, utilities, and insurance. The general support assists with the maintenance of its facilities, preservation and conservation of the City's art, programming and education, and other day-to-day needs to support the museum's mission. A reduction of 37% or \$700k over the last two years has been significant for AAM. This level is not sustainable and we request that this funding be restored to \$2 million (takes into account a 3% inflationary factor since FY 2020).</p> <p>Our security staffing has been reduced to a bare minimum with the freezing of 5 vacant security positions and reduction in on-call/temp security hours (which support fluctuating needs based on the exhibition schedule). We are only able to open 5 days a week (negatively impacting revenues), have had to close certain galleries at times due to limited staffing, reduced our coverage and response time throughout the 24-7 coverage time period, and reduced our outside perimeter surveillance. This bare bones security operations is not sustainable, and even more so in light of the museum's completion of 18,000 square feet of new exhibition space.</p> <p>The museum has privately funded a \$40 million+ expansion of the museum, which in turn is being gifted to the City, resulting in 18,000 square feet of new exhibition space. This space must be supported with additional security officers, both on a regular basis (3 additional security guards) and to support the fluctuating and changing security needs of the museum's special exhibition schedule (\$185k of on-call/temp support). The additional exhibition space was created to aid in the transformation of the museum leading to more visitors, more tourists and ultimately assist with the City's economic recovery.</p>
2. TARGET. How did the department meet its General Fund cost neutral target?	<p>Per the instructions, the department budget numbers submitted are flat for FY 2022-23 and FY 2023-24. The only way to meet the budget targets is for AAM to continue to keep general support payments reduced and keep frozen 6 vacant positions (5 security, 1 librarian). Continuation of this level of reduced funding has the negative impacts as enumerated in Q#1.</p>
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	<p>Please see response to Q#1.</p>
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	<p>n/a</p>
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	<p>n/a</p>
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	<p>n/a</p>
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	<p>Yes. In discussion with and support of DHR, AAM would like to hire a full-time 1244 Senior HR Analyst to better support the AAM's HR and payroll needs instead of using work orders through DHR's consulting services team. AAM has approximately \$95K in HR work orders in its budget and would use these funds to support the full-time 1244 Senior HR Analyst of approximately \$189K.</p>
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	<p>Yes. We request that the 1244 Senior HR Analyst (new position) be hired as an interim exception in BY. AAM's ongoing need for full-time support has been needed for a very long time and has been more challenged due to staffing constraints at DHR. We are not able to timely deal with recruitments, labor relations issues, payroll issues and the day-to-day HR needs of the department, resulting in negative operational impacts and concerns about potential liabilities in the future.</p>
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	<p>The department advances racial equity through its programming, once a week late hours, and once a month admission free day (Sunday). Programming is developed with a commitment to highlighting voices from cultures not frequently represented. In the most recent month (February 2022), the museum's programming included Poetry for Black and Asian Solidarity and Executive Order 9066 at 80: Incarceration and Reparations Then and Now.</p>

BUDGET FORM 1B: Department Budget Summary
FY 2022-23 and FY 2023-24

Please run **Department Total Budget Historical Comparison Report** saved to the **3 Department Reports** folder in BFM Reporting and include with budget submission. Example Report is shown below.

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2022-2023 and 2023-2024

Department Total Budget Historical Comparison

AAM Asian Art Museum

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	51.94	51.91	(0.03)	51.92	0.01
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	51.94	51.91	(0.03)	51.92	0.01

Sources

Charges for Services	435,405	461,971	26,566	461,971	0
Unappropriated Fund Balance	17,805	0	(17,805)	0	0
General Funds	10,145,079	10,571,879	426,800	9,703,701	(868,178)
Sources Total	10,598,289	11,033,850	435,561	10,165,672	(868,178)

Uses - Operating Expenditures

Salaries	5,049,150	5,214,751	165,601	5,349,442	134,691
Mandatory Fringe Benefits	2,280,720	2,191,372	(89,348)	2,084,935	(106,437)
Non-Personnel Services	1,248,380	1,248,380	0	1,248,380	0
Capital Outlay	325,000	575,000	250,000	0	(575,000)
Facilities Maintenance	306,495	321,820	15,325	0	(321,820)
Overhead and Allocations	24,902	24,902	0	24,902	0
Services Of Other Depts	1,363,642	1,457,625	93,983	1,458,013	388
Uses Total	10,598,289	11,033,850	435,561	10,165,672	(868,178)

Uses - By Division Description

AAM Asian Art Museum	10,598,289	11,033,850	435,561	10,165,672	(868,178)
Uses by Division Total	10,598,289	11,033,850	435,561	10,165,672	(868,178)

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

All of the Asian Art Museum's projects and programs support the museum's mission of connecting people to art: inspiring new ways of thinking by connecting diverse communities to historical and contemporary Asian and Asian-American art and culture through our world-class collection, exhibitions and programs.

To advance equity within and outside of the institution, the museum's Diversity, Equity, Access and Inclusion Taskforce reviews the museum's programming and other offerings, making recommendations for improved access and relevance to the responsible teams within the museum (i.e., curatorial team, education/public programs, facilities, etc). The museum also regularly conducts visitor and audience surveys to study engagement and enthusiasm for exhibitions and programming. Furthermore, the museum has recently hired a Director of Inclusion and Belonging to strategically guide these initiatives going forward.

Lastly, the museum has late night hours once per week, an admission-free day once per month, and also regularly schedules special hours, programs and tours for patrons with disabilities.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

The department will continue to support racial equity through its programming, admission free days (1st Sunday of each month) and once a week late hours. All programs are curated with a DEAI lens given the nature of identified participants and audience, the communities they represent, and the stories they tell. Programming is developed with a commitment to highlighting voices from cultures not frequently represented in popular media, with a focus on women, immigrants, people with disabilities, and LGBTQ persons. In the most recent month (February 2022), the museum's programming included Poetry for Black and Asian Solidarity and Executive Order 9066 at 80: Incarceration and Reparations Then and Now. The

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: AAM

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status MIN	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. ft.)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021- 22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022- 23 Cost Recovery (Est.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023- 24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2																		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3																		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4																		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5																		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6																		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7																		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
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9																		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10																		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

TABLE 2 - CONTINUING FEES

EXHIBIT 2 - CONTINUING FEES																															
Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq ft. & L)	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	Museum	Admin Code Set No	462851	Museum Exhibit	11840	SR Museums	A 16472	AA Asian Arts	228855	AAM	10022239	AA Asian Arts	0001	Asian Arts Operating Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12	C	To page 12															Free	\$ -	\$ -	\$ -	\$ -	Free	\$ -	\$ -	\$ -	Free	\$ -	\$ -	\$ -	\$ -	
13	C	Page 13 - 17															\$ 10.00	\$ -	\$ -	\$ -	\$ 10.00	\$ -	\$ -	\$ -	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ -	
14	C	Page 18-24															\$ 10.00	\$ -	\$ -	\$ -	\$ 10.00	\$ -	\$ -	\$ -	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ -	
15	C	Page 25 & Over															\$ 10.00	\$ -	\$ -	\$ -	\$ 10.00	\$ -	\$ -	\$ -	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ -	
16	C	Students															\$ 10.00	\$ -	\$ -	\$ -	\$ 10.00	\$ -	\$ -	\$ -	\$ 10.00	\$ -	\$ -	\$ -	\$ -	\$ -	
17	C	SRVSD Students															Free	\$ -	\$ -	\$ -	Free	\$ -	\$ -	\$ -	Free	\$ -	\$ -	\$ -	\$ -	\$ -	
18	C	U.S. Armed Forces															Free	\$ -	\$ -	\$ -	Free	\$ -	\$ -	\$ -	Free	\$ -	\$ -	\$ -	\$ -	\$ -	
19	C																\$ -	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,350,000.00	\$ -	\$ -	\$ 1,800,000.00	\$ -	\$ -	\$ -	\$ -	
20	C																														

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note: ** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

DEPARTMENT: **AAM**
Please identify proposed names:

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.505c - Snapshot to Current Comparison by Stage (Audit Trail)** report from EPM Reporting.

Select the following criteria before running the report:
Snapshot: Start of Dept

Budget Stages: M2 Department Phase

Account Lvl 5: filter for all Expenditure A

Do not select values for any other prompts.

For more information, contact your Mayor's Office or Controller's Office Analyst if you need assistance.

Corrections must be formatted appropriately so

Report 11, 30, 2011 Filed in Case 1:09-cv-00001

Dept Grp	Division	Division Title	Section	Section
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Case No.	Case Name	Case Type	Case Status	Case Date	Case Location
1	Case 1	Case 1	Case 1	Case 1	Case 1
2	Case 2	Case 2	Case 2	Case 2	Case 2
3	Case 3	Case 3	Case 3	Case 3	Case 3
4	Case 4	Case 4	Case 4	Case 4	Case 4
5	Case 5	Case 5	Case 5	Case 5	Case 5
6	Case 6	Case 6	Case 6	Case 6	Case 6
7	Case 7	Case 7	Case 7	Case 7	Case 7
8	Case 8	Case 8	Case 8	Case 8	Case 8
9	Case 9	Case 9	Case 9	Case 9	Case 9
10	Case 10	Case 10	Case 10	Case 10	Case 10
11	Case 11	Case 11	Case 11	Case 11	Case 11
12	Case 12	Case 12	Case 12	Case 12	Case 12
13	Case 13	Case 13	Case 13	Case 13	Case 13
14	Case 14	Case 14	Case 14	Case 14	Case 14
15	Case 15	Case 15	Case 15	Case 15	Case 15
16	Case 16	Case 16	Case 16	Case 16	Case 16
17	Case 17	Case 17	Case 17	Case 17	Case 17
18	Case 18	Case 18	Case 18	Case 18	Case 18
19	Case 19	Case 19	Case 19	Case 19	Case 19
20	Case 20	Case 20	Case 20	Case 20	Case 20
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22	Case 22	Case 22	Case 22	Case 22	Case 22
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48	Case 48	Case 48	Case 48	Case 48	Case 48
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59	Case 59	Case 59	Case 59	Case 59	Case 59
60	Case 60	Case 60	Case 60	Case 60	Case 60
61	Case 61	Case 61	Case 61	Case 61	Case 61
62	Case 62	Case 62	Case 62	Case 62	Case 62
63	Case 63	Case 63	Case 63	Case 63	

[illegible]

COIT and Capital Budget Submissions
FY 2022-23 and FY 2023-24

Please submit the following request at the given links, and refer to Budget Instructions document for more information.

COIT ----->

Technology project proposals: <https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/COITBudgetPerformanceSystem.aspx>

GFS CPC Capital Requests: Please enter in BFM form, **Capital - Dept Request - CPC GFS (7900)**

NGFS CPC Capital Requests: Please enter in BFM form, **Capital - Dept Request - CPC NGFS+ (7200)**

All Other Capital Requests: Please enter in BFM form, **Capital - Dept Request -Non-CPC (7300)**

	Home	Budget Formulation	Capital	PCF	Chart of Accounts
			Capital - Dept Request - Non-CPC (7300)		
			Capital - Dept Request - CPC NGFS + (7200)		
			Capital - Dept Request - CPC GFS (7900)		
			Capital Project-Activity		

CAPITAL ----->

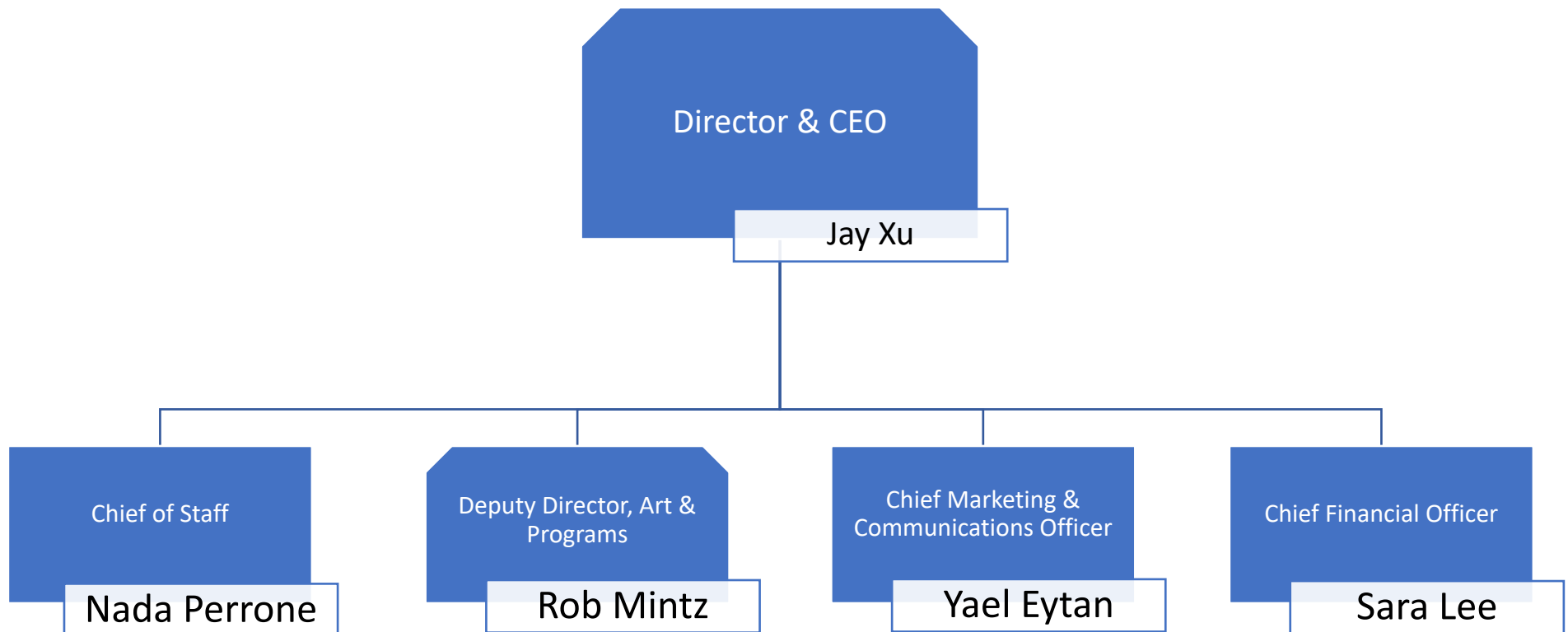
Done

BUDGET FORM: Organizational Chart
FY 2022-23 and FY 2023-24

***Please insert an organizational chart**

see attached

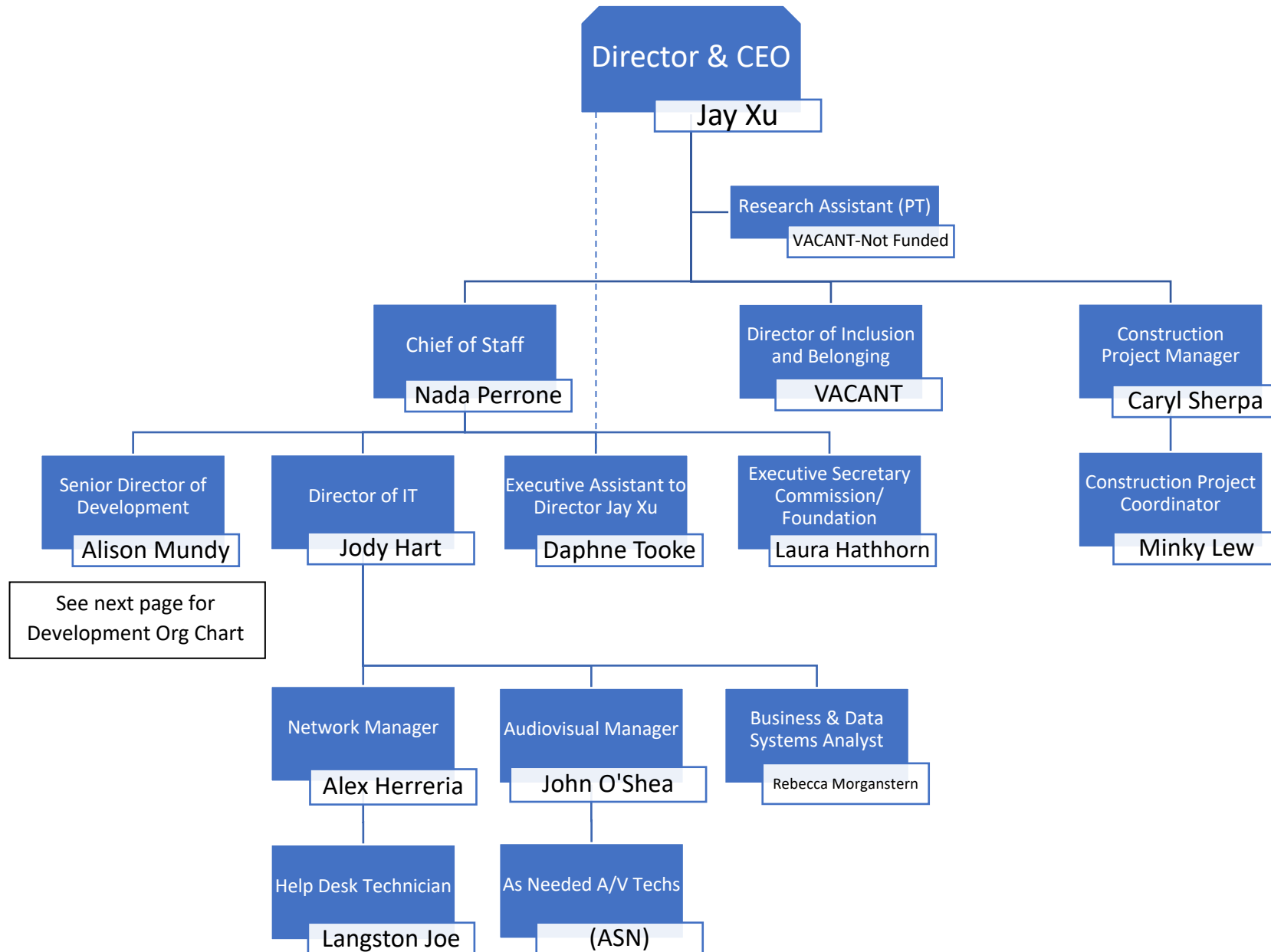
EXECUTIVE TEAM

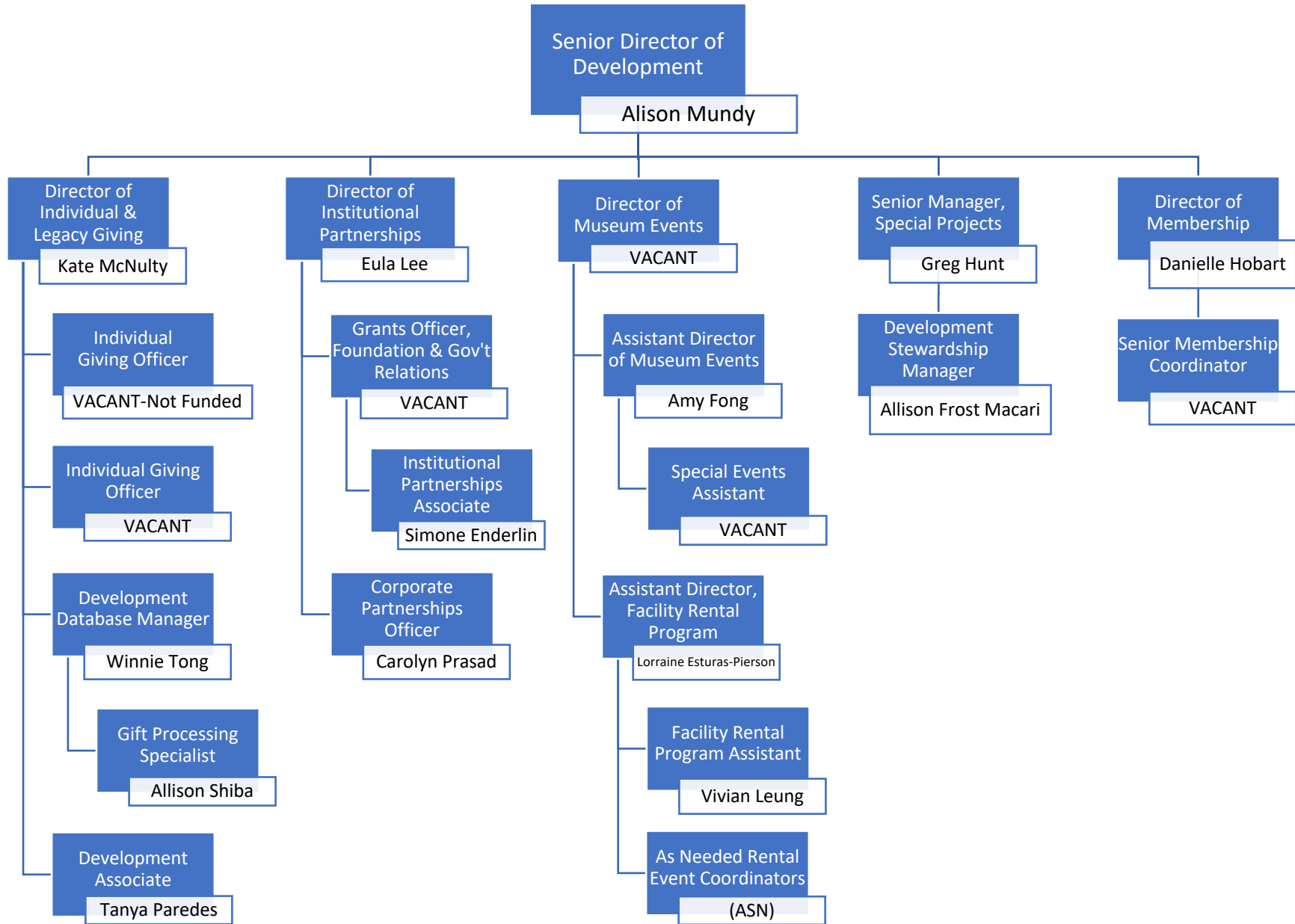


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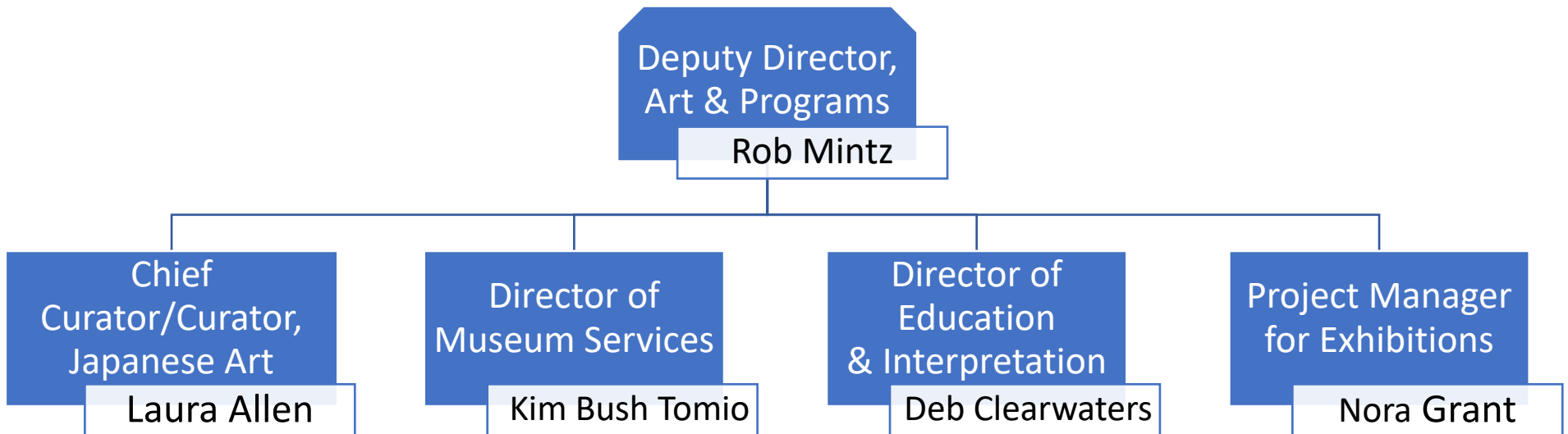
City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

DIRECTOR'S OFFICE

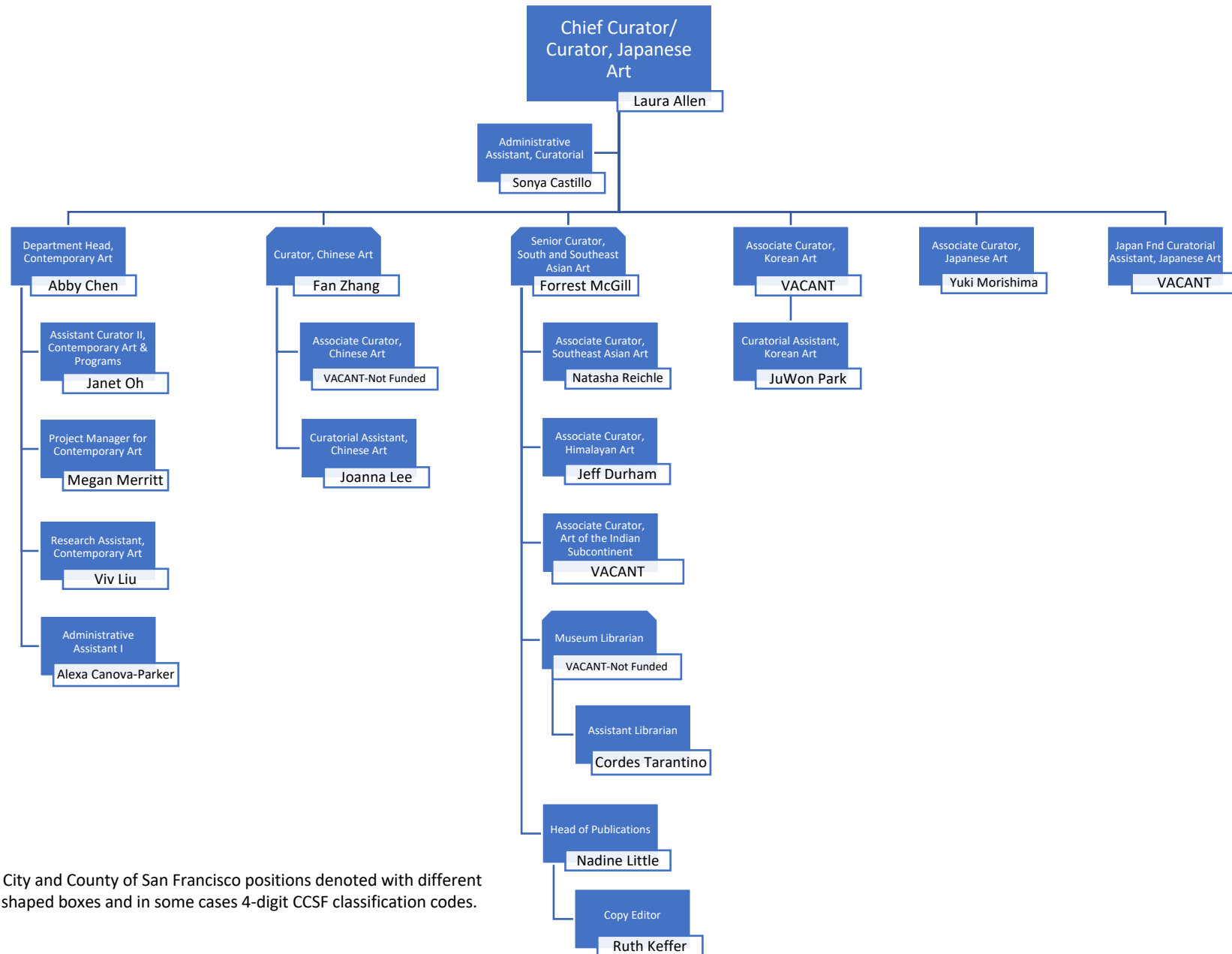




ART AND PROGRAMS



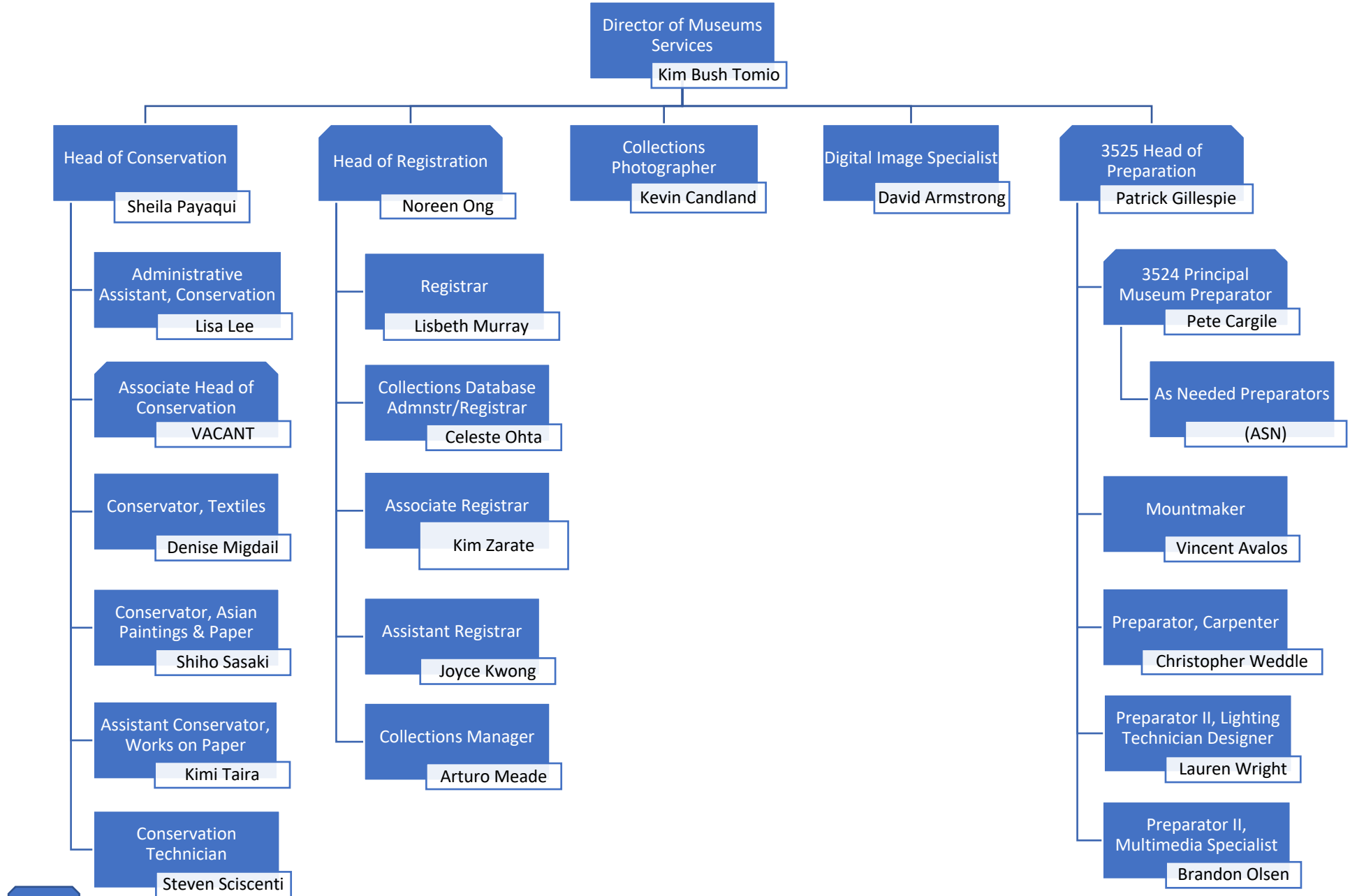
CURATORIAL



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City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

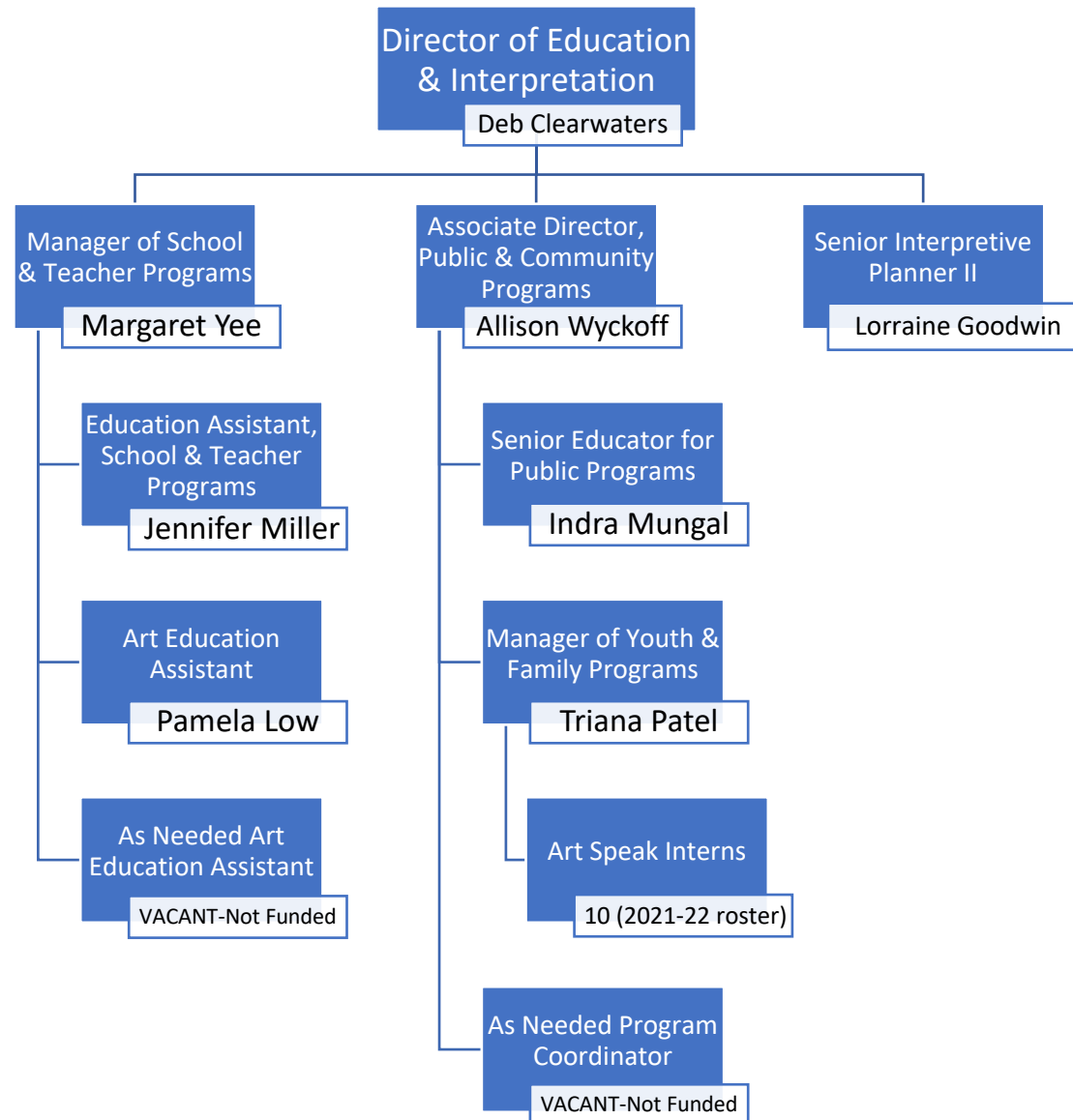
MUSEUM SERVICES



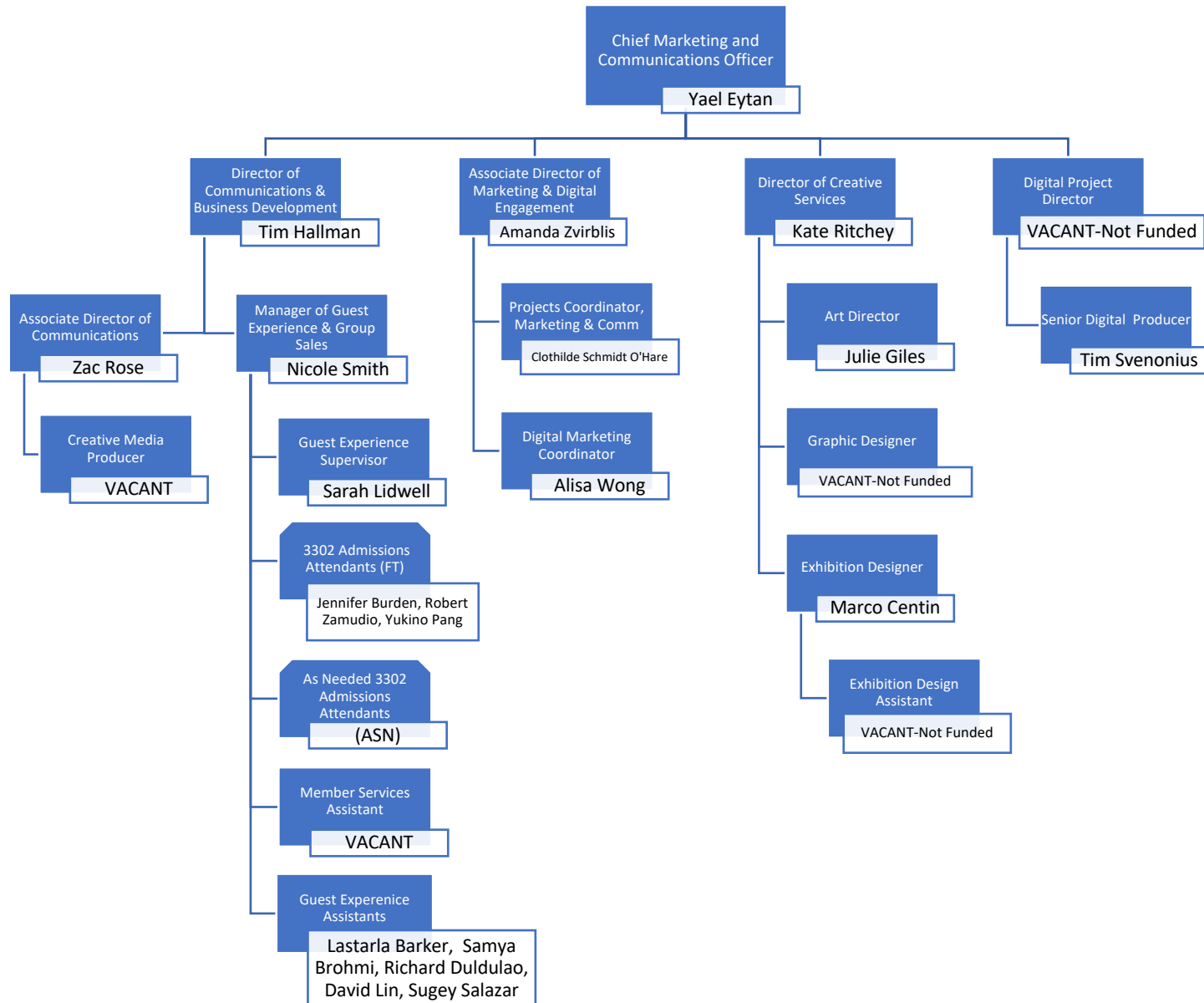
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City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

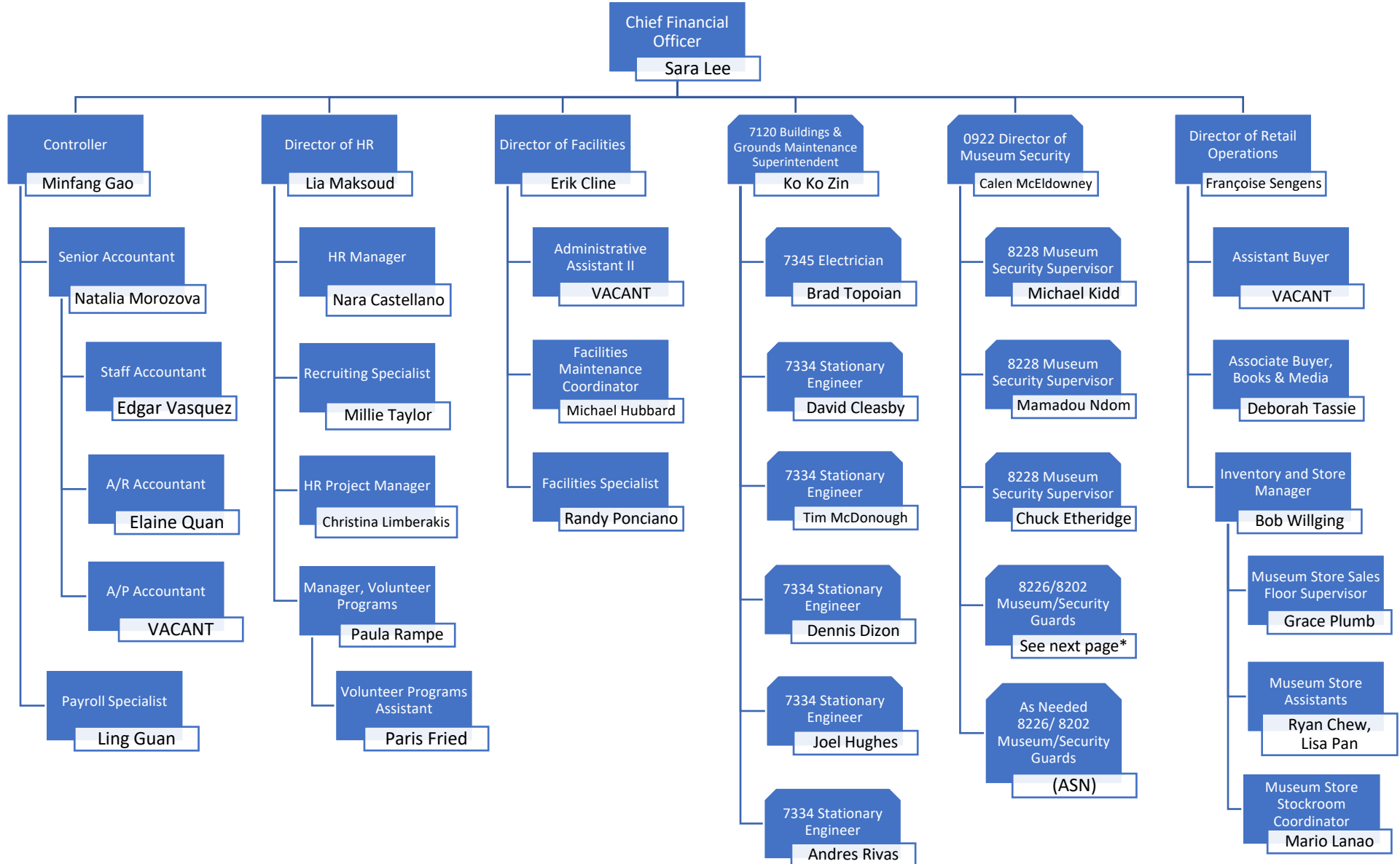
EDUCATION



MARKETING AND COMMUNICATIONS



FINANCE AND OPERATIONS





***8226 Museum Guards/8202 Security Guards:**

Cannon, Nicholas
Dela Cruz, Melinda
Figueroa, Edwin
Fitoria, Adolfo
Garcia, Jason
Goff, Sandra
Hassan, Daadir
Henderson, Shaneika
Huggins I, Isaiah
Ibrahim, Ibrahim
Ingham, Robert
Kovalchuk, Vladimir
Lara, Rodolfo
Lebbos, Elias
Maxwell, Aaron
McDade III, Arthur
Montes De Oca, Emmanuel
Muhammad, Adam-Justin
Osorio, Lissette
Ramirez, Guillermo
San Jose, Edward
Santellan, Victor
Sullivan, Timothy
Titiyevskiy, Arkadiy
Waite, Nicholas R.
Wang, Howard
Williams, Susan