# **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: FAM Fine Arts Museum GF
<b>¥□ Summary of Major Changes:</b> Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's
budget proposal.
☐ Proposed GF cost neutral proposal N/A
➡□ Department Budget Summary: Completed "Form 1B: Department Budget Summary"
Submission includes copy of report 15.50.012.
➡□ Budget Equity: Completed "Form 1C: Budget Equity"
☐ <b>Revenue Report:</b> Completed "Form 2A: Revenue Report." N/A
☐ Fees & Fines: Completed "Form 2B: Fees & Fines." N/A
☐ Cost Recovery: Completed "Form 2C: Cost Recovery." N/A
▼□ Expenditure Changes: Completed "Form 3A: Expenditure Changes."
☐ <b>Deappropriations from prior years' budget:</b> Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A None
□ Position Changes: Completed "Form 3B: Position Changes." None
★□ Equipment & Fleet Requests: New General Fund Equipment (Form 4A)and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
☐ Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as part of the budget submission.
□ Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js. N/A
☐ Proposition's Description, Summary, City Cost, Contract Cost: Required for all existing of New Prop 3s. N/A  M□ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
♣☐ 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.
☐ New Legislation: None
$\square$ Included draft legislation that department would like to submit with the budget; or,
☐ 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.
♣☐ Other Requests: Submitted requests for the following item (through a separate form), if applicable:
<b>≇</b> □ 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: Jason Seifer (CFO)
Signature: Jason Seifer

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

	Fine Arts Museum - General Fund
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.	The FAM Department is proposing the addback of 3.5 Security Officers in order to address chronic under-staffing challenges in the department. These positions were cut during the FY21 budget crisis and during a period in which the Museums were closed for many months. Now that the Museums are fully operational again, these staff cuts are leading to operational challanges. Due to the staffing shortages, periodic galleries have to be closed at the last minute, the risk of collection damage or visitor injury is heightened and staff burnout is increased due to excessive staff duties and OT.  The other budgetary changes were to update expenditures to actual costs in key expense categories. In many cases, the expense budget had changed for many years even though actual expenses have continued to increase annually. Gallery lighting equipment has been requested to upgrade the gallereis to LED technology that will save energy and staff maintenance over time.
2. TARGET. How did the department meet its General Fund cost neutral target?	The FAM budget is very lean and supports Museum building operations, security and engineering. FAM does not have any discretionary funds to reallocate. As such, FAM has exceeded its target to address chronic staffing shortages and rising expenditures.
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.	The FAM Department is proposing the addback of 3.5 Security Officers in order to address chronic under-staffing challenges in the department. These positions were cut during the FY21 budget crisis and during a period in which the Museums were closed for many months. Now that the Museums are fully operational again, these staff cuts are leading to operational challanges. Due to the staffing shortages, periodic galleries have to be closed at the last minute, the risk of collection damage or visitor injury is heightened and staff burnout is increased due to excessive staff duties and OT.
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.	N/A
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?	N/A
<b>6. PROP J.</b> 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.	N/A
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
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 is the request being made?	N/A
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.	As noted in the FAM Racial Equity plan, there are a variety of cost-neutral FAM Departmental efforts such as enhanced employee communications, advancement of career opportunities in other departments, better on-boarding process and establishment of mentorship programs. FAM provides training and education to better servce the Public's needs. Although funded by the Museums' nonprofit, the FAM department provides operational support for a broad array of Museum programs tied to racial equity including the presentation of our art collections, diversified exhibition programming and education and public programs. The department also provides operational support for the Free Saturday program which has attracted more than 150,000 visitors by alleviating cost as a barrier to entry.

# 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**

## **FAM Fine Arts 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	104.30	107.93	3.63	107.96	0.03
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	104.30	107.93	3.63	107.96	0.03
Sources					
Charges for Services	771,934	1,055,000	283,066	1,086,650	31,650
Expenditure Recovery	179,000	179,000	0	179,000	0
Transfers In	266,836	0	(266,836)	0	0
General Funds	19,767,986	19,795,016	27,030	18,874,704	(920,312)
Sources Total	20,985,756	21,029,016	43,260	20,140,354	(888,662)
Sources Total    Sees - Operating Expenditures     Salaries	<b>20,985,756</b> 9,800,763	21,029,016	<b>43,260</b> 486,315	20,140,354	, ,
Jses - Operating Expenditures	, ,	, ,	,	, ,	256,075
Jses - Operating Expenditures Salaries	9,800,763	10,287,078	486,315	10,543,153	256,075 (124,479)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits	9,800,763 4,475,646	10,287,078 4,376,241	486,315 (99,405)	10,543,153 4,251,762	256,075 (124,479) 0
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services	9,800,763 4,475,646 617,481	10,287,078 4,376,241 713,107	486,315 (99,405) 95,626	10,543,153 4,251,762 713,107	256,075 (124,479) 0 (1,020,258)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay	9,800,763 4,475,646 617,481 1,399,579	10,287,078 4,376,241 713,107 1,020,258	486,315 (99,405) 95,626 (379,321)	10,543,153 4,251,762 713,107 0	256,075 (124,479) 0 (1,020,258)
Uses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay Materials & Supplies	9,800,763 4,475,646 617,481 1,399,579 158,130	10,287,078 4,376,241 713,107 1,020,258 42,500	486,315 (99,405) 95,626 (379,321) (115,630)	10,543,153 4,251,762 713,107 0 42,500	256,075 (124,479) 0 (1,020,258) 0
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Jses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay Materials & Supplies Overhead and Allocations Services Of Other Depts	9,800,763 4,475,646 617,481 1,399,579 158,130 64,593 4,469,564	10,287,078 4,376,241 713,107 1,020,258 42,500 64,593 4,525,239	486,315 (99,405) 95,626 (379,321) (115,630) 0 55,675	10,543,153 4,251,762 713,107 0 42,500 64,593 4,525,239	256,075 (124,479) 0 (1,020,258) 0 0

# 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? As noted in the FAM Racial Equity plan, there are a variety of cost-neutral FAM Departmental efforts such as enhanced employee communications, advancement of career opportunities in other departments, better on-boarding process and establishment of mentorship programs. FAM provides training and education through *Be The Change* to better servce and welcome the Public's diverse visitation needs. Although funded by the Museum nonprofit, the FAM department provides operational support for a broad array of Museum programs tied to racial equity including the presentation of our art collections (Art relabeling, Installation and Acquisitions), diversified exhibition programming (In FY22 and beyond, Patrick Kelly, Guo Pei, Elem Pomo and Jules Tavernier, Faith Ringgold) and programming through our education (Equity Community Schools, Get Smart with Art) and public programs (free virtual and in-person lectures and activites). The department also provides operational support for the Free Saturday program which has attracted more than 150,000 visitors by alleviating cost as a barrier to entry.

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 discusses its priorities in great detail in the Department's Racial Equity Progress Report which include internal and external priorities. The internal priorities include hiring and recruitment, discipline and separation, diverse and equitable leadership, mobility and professional development and organizational culture. Due to severe budget limitations, the department's external priorities are focused on enhanced training for visitor -facing employees and enhancing the Museums as a welcoming, accessible and inclusive destination for all. Additional external DEIA goals are funded by the Museum nonprofit in the areas of collections, exhibition programming and educational programming.

BUDGET FORM 2A: Revenue Report
DEPARTMENT: FAM GF None
Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the 15.30.006: - Snapshot to Current Comparison by Stage (audit trail) report from the budget system.

Select the following criteria before running the report:
Snapshot's Start of Dept
Budget Stages: M2 Department Phase
Account List Filter for all Revenue Account List Scodes beginning with "4"
GFS Type: Do not select a value.
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Plesse contain your Mayor's Other Controller's Other Analysis If you need assistance nurning this report.

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Budget Form 2B:	Schedule	of Licenses,	Permits, F	Fines & Ser	vice Charges

DEPARTMENT: FAM GF None

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 25	22. Call C	ontroller's B	udget Office	to confirm CF	I before sub	mitting.																							
TABLE 1	MODIFIED AND	NEW FEES																													
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BUDGET FORM 3B: Position Change:

DEPARTMENT: FAM - GF

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#### BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles

Departments that are making General Fund equipment requests should complete form 4A in BFM.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Completing this form in BFM will not load General Fund to departmental budgets.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

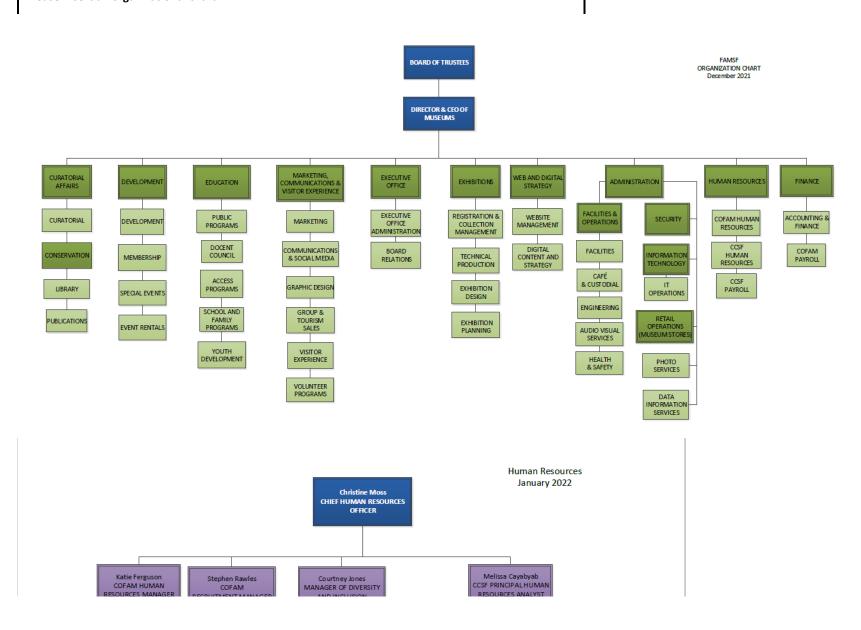
Where applicable, include installation/outfitting costs in the same line item budget request.

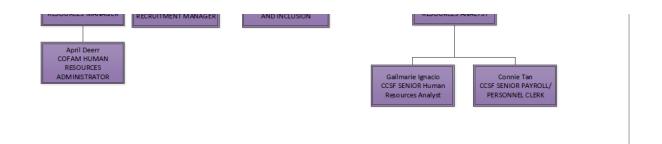
Form 4A was completed and saved in BFM

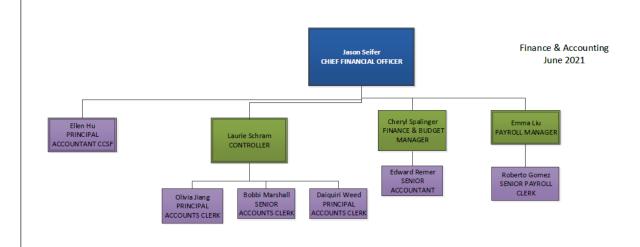
**Equipment Numbers**: BFM has prepopulated numbers to be used. Equipment Numbers in BFM have 8 characters with the format %dept%budget year%seq (ex. AAM/23001).

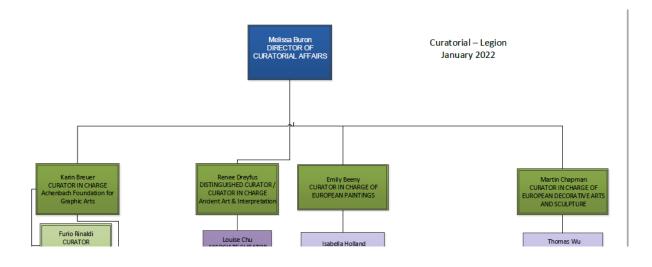
## BUDGET FORM: Organizational Chart FY 2022-23 and FY 2023-24

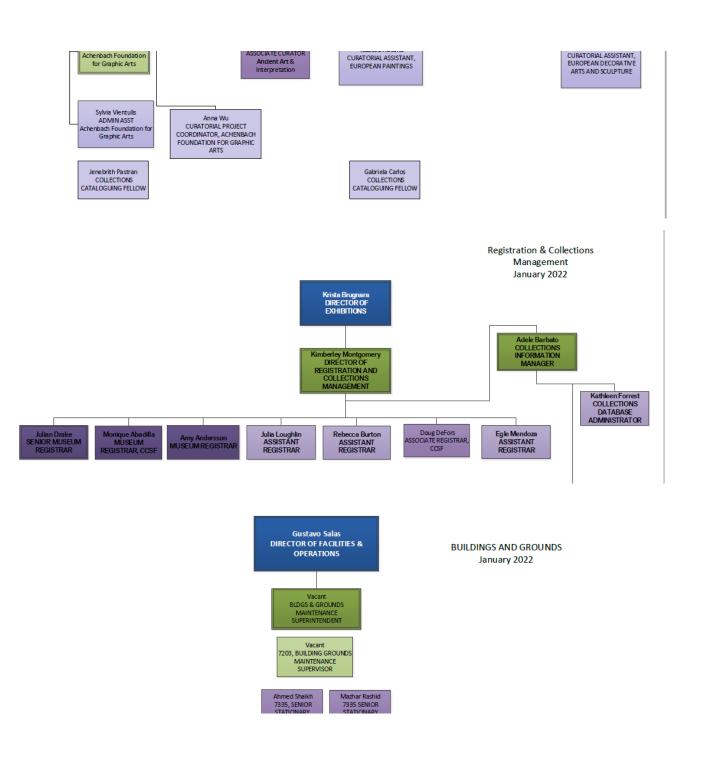
\*Please insert an organizational chart

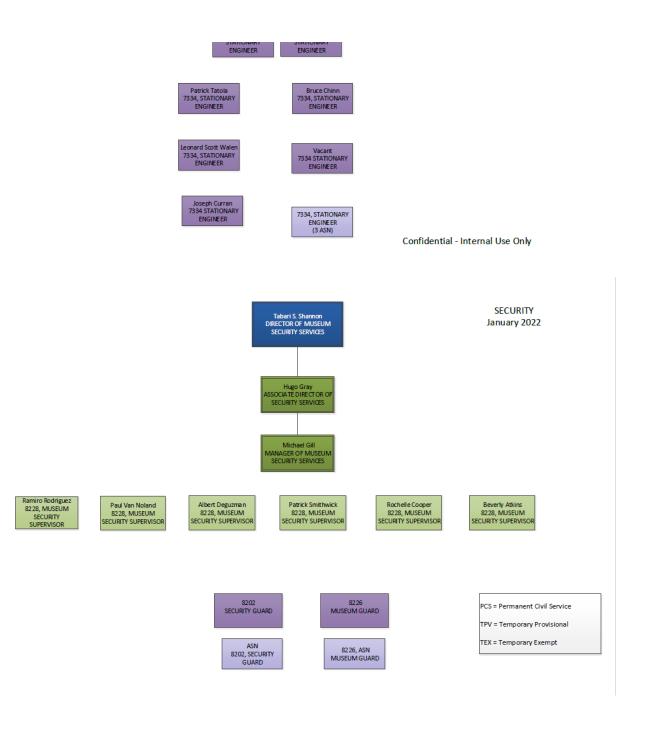












# **Department Budget Submission Checklist**

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: FAM Fine Arts Museum - Non-GFS Admission
☑ Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's
budget proposal.
☐ Proposed GF cost neutral proposal N/A
▼□ Department Budget Summary: Completed "Form 1B: Department Budget Summary"
Submission includes copy of report 15.50.012.
<b>▼</b> □ <b>Budget Equity:</b> Completed "Form 1C: Budget Equity"
<b>▼</b> □ <b>Revenue Report:</b> Completed "Form 2A: Revenue Report."
<b>▼</b> □ <b>Fees &amp; Fines:</b> Completed "Form 2B: Fees & Fines."
☐ Cost Recovery: Completed "Form 2C: Cost Recovery." N/A
<b>▼□ Expenditure Changes:</b> Completed "Form 3A: Expenditure Changes."
☐ <b>Deappropriations from prior years' budget:</b> Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A None
☐ Position Changes: Completed "Form 3B: Position Changes." None
☐ Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.  None
☐ Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as part of the budget submission. N/A
☐ Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Js. N/A
☐ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Report from BFM Reporting. N/A
♣☐ 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.
☐ New Legislation: N/A
☐ Included draft legislation that department would like to submit with the budget; or,
☐ 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.
<ul><li>☐ Other Requests: Submitted requests for the following item (through a separate form), if applicable: N/A</li><li>☐ COIT, Capital</li></ul>
For Chief Financial Officer/Budget Manager:
have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have
peen submitted through the proper online forums.
Full Name: Jason Seifer (CFO)
Signature: Jason Selfer

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

Fine Arts Museum - Admission Fund

	Fine Arts Museum - Admission Fund
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.	FAM has proposed an increase in revenue from FY22 even after accounting for a slow attendance recovery. Attendance is lower than historical comparisons due to the closure of JFK, reduced transit options and decreased tourism. As a result, the General Fund transfer is reduced to zero which provides a savings to the City.
2. TARGET. How did the department meet its General Fund cost neutral target?	There are no General Fund costs in the Admission Fund.
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.	No major spending changes are noted.
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.	This is non-General Fund revenue. FAM has proposed an increase in revenue from FY22 even after accounting for a slow attendance recovery. Attendance is lower than historical comparisons due to the closure of JFK, reduced transit options and decreased tourism. As a result, the General Fund transfer is reduced to zero which provides a savings to the City.
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?	N/A
<b>6. PROP J.</b> 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.	N/A
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
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 is the request being made?	N/A
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.	As noted in the FAM Racial Equity plan, there are a variety of cost-neutral FAM Departmental efforts such as enhanced employee communications, advancement of career opportunities in other departments, better on-boarding process and establishment of mentorship programs. FAM provides training and education to better servce the Public's needs. Although funded by the Museums' nonprofit, the FAM department provides operational support for a broad array of Museum programs tied to racial equity including the presentation of our art collections, diversified exhibition programming and education and public programs. The department also provides operational support for the Free Saturday program which has attracted more than 150,000 visitors by alleviating cost as a barrier to entry.

# 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**

#### FAM Fine Arts 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	104.30	107.93	3.63	107.96	0.03
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	104.30	107.93	3.63	107.96	0.03
Sources					
Charges for Services	771,934	1,055,000	283,066	1,086,650	31,650
Expenditure Recovery	179,000	179,000	0	179,000	C
Transfers In	266,836	0	(266,836)	0	0
General Funds	19,767,986	19,795,016	27,030	18,874,704	(920,312)
	20.985.756	21.029.016	43,260	20.140.354	(888,662)
Sources Total	20,965,756	21,029,016	43,260	20,140,334	(000,002
Jses - Operating Expenditures Salaries	9,800,763	10,287,078	486,315	10,543,153	, , ,
Jses - Operating Expenditures		,,,	,	,,	256,075 (124,479)
Jses - Operating Expenditures Salaries	9,800,763	10,287,078	486,315	10,543,153	256,075 (124,479)
Jses - Operating Expenditures Salaries Mandatory Fringe Benefits	9,800,763 4,475,646	10,287,078 4,376,241	486,315 (99,405)	10,543,153 4,251,762	256,075 (124,479)
Jses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services	9,800,763 4,475,646 617,481	10,287,078 4,376,241 713,107	486,315 (99,405) 95,626	10,543,153 4,251,762 713,107	256,075
Jses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay	9,800,763 4,475,646 617,481 1,399,579	10,287,078 4,376,241 713,107 1,020,258	486,315 (99,405) 95,626 (379,321)	10,543,153 4,251,762 713,107 0	256,075 (124,479) 0 (1,020,258)
Jses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay Materials & Supplies	9,800,763 4,475,646 617,481 1,399,579 158,130	10,287,078 4,376,241 713,107 1,020,258 42,500	486,315 (99,405) 95,626 (379,321) (115,630)	10,543,153 4,251,762 713,107 0 42,500	256,075 (124,479) ( (1,020,258
Jses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay Materials & Supplies Overhead and Allocations	9,800,763 4,475,646 617,481 1,399,579 158,130 64,593	10,287,078 4,376,241 713,107 1,020,258 42,500 64,593	486,315 (99,405) 95,626 (379,321) (115,630) 0	10,543,153 4,251,762 713,107 0 42,500 64,593	256,076 (124,479) 0 (1,020,258) 0 0
Jses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay Materials & Supplies Overhead and Allocations Services Of Other Depts Uses Total	9,800,763 4,475,646 617,481 1,399,579 158,130 64,593 4,469,564	10,287,078 4,376,241 713,107 1,020,258 42,500 64,593 4,525,239	486,315 (99,405) 95,626 (379,321) (115,630) 0 55,675	10,543,153 4,251,762 713,107 0 42,500 64,593 4,525,239	256,075 (124,479) 0 (1,020,258)
Jses - Operating Expenditures Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay Materials & Supplies Overhead and Allocations Services Of Other Depts	9,800,763 4,475,646 617,481 1,399,579 158,130 64,593 4,469,564	10,287,078 4,376,241 713,107 1,020,258 42,500 64,593 4,525,239	486,315 (99,405) 95,626 (379,321) (115,630) 0 55,675	10,543,153 4,251,762 713,107 0 42,500 64,593 4,525,239	256,076 (124,479) 0 (1,020,258) 0 0

# 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? As noted in the FAM Racial Equity plan, there are a variety of cost-neutral FAM Departmental efforts such as enhanced employee communications, advancement of career opportunities in other departments, better on-boarding process and establishment of mentorship programs. FAM provides training and education through Be The Change to better servce and welcome the Public's diverse visitation needs. Although funded by the Museum nonprofit, the FAM department provides operational support for a broad array of Museum programs tied to racial equity including the presentation of our art collections (Art relabeling, Installation and Acquisitions), diversified exhibition programming (In FY22 and beyond, Patrick Kelly, Guo Pei, Elem Pomo and Jules Tavernier, Faith Ringgold) and programming through our education (Equity Community Schools, Get Smart with Art) and public programs (free virtual and in-person lectures and activities). The department also provides operational support for the Free Saturday program which has attracted more than 150,000 visitors by alleviating cost as a barrier to entry.

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 discusses its priorities in great detail in the Department's Racial Equity Progress Report which include internal and external priorities. The internal priorities include hiring and recruitment, discipline and separation, diverse and equitable leadership, mobility and professional development and organizational culture. Due to severe budget limitations, the department's external priorities are focused on enhanced training for visitor -facing employees and enhancing the Museums as a welcoming, accessible and inclusive destination for all. Additional external DEIA goals are funded by the Museum nonprofit in the areas of collections, exhibition programming and educational programming.

BUDGET FORM 2A: Revenue Report
DEPARTMENT: FAM Admission
Please identify proposed reverue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (sudit trail) report from the budget system.

Select the following criteria before running the report:
Snapshots Start of Dept
Budget Stages: MR Department Phase
Account Lis Filter for all Revenue Account List Codes beginning with "4"
GFS Type: Do not select a value.
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.
Please contact your Mayor's Office of Cortholle's Office Avalyst If you need assistance nurning this eport.

					oies are easily readat																					_	
																				Total BY	Revenue Variance:	(9,066.00)	Tota	BY+1 Revenue Variance:	22,584.00		
Budget :	ystem Rep	ort 15.30.005 fil	tered on Regular Revo	enues																	FY 2022-23			FY 2023-24		FORMULA	FILLIN
GFS Typ	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity Title Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title		Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
NGFS	FAM					230001	FAM Fine Arts Museum	11940	SR Museums Admission	10023196-0001	FA Fine Arts Operating Rev/exp	Fine Arts Operating 17041 Rev/exp	FA Fine Arts Operating Rev-exp	4600C4Svcs	462851 - Museum Exhibition Admission				0	\$1,064,066	\$1,055,000	(\$9,066)	\$1,064,066	\$1,086,650	\$22,584	4 YES	See attachment 2R
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Budget Form 2B:	Schedule of Licens	es, Permits,	Fines &	Service	Charges

Indiation Factor for PY 2022-31 Fee Auto Increase as nor Code Section \*\*
Undation Factor for PY 2022-34 Fee Auto Increase as nor Code Section \*\*

Undation Factor for PY 2022-34 Fee Auto Increase as nor Code Section \*\*

TAB	LE 1 - N	ODIFIED AND I	NEW FEES																												
lte m	Fee Statu s M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authorit y 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 20 23 F	22- ee FY 20 23 U (Est	Proposed	FY 2022- 23 Cost Recovery (Est.)	FY 2023- 24 Fee	Revenue	FY 2023- 24 Cost Recovery (Est.)	ì		ee Prior to Last norease
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lts:	Fee Statu s	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authorit y Code	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 (E.g.)	Pausaua	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.)		T GIAT OI	Fee Prior to Lest Increase
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1"	c	Adults	Section 10 100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17041	FA Fine Arts Operation	230001	FAM Fine Arts Museum	10023196	FA Fine Arts	0001	Fine Arts Operating Reviews		\$ 15.00		٠.		\$ 15.00				\$ 15.00						s .
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D Discontinued

Note:
"If Audo CPI add ustiment = Yes, PY 2022-23 and FY 2023-24 Fee will be automatically conerated based on the inflation factor determined by the Controller.

If Auto CPI add ustiment = No. FY 2022-23 and FY 2023-24 Fee will remain the same as new locus war or entired by deat according to Code Authorization.

DEPARTMENT:	FAM	None			
Fee Name:	Fee XYZ  Numeric Code	Title	Department Providing Service: Fee Administrator: Code Authorization/	Department ABC Jane Smart	
PS Department of Proposed Revenue: PS Fund of Proposed Revenue: PS Authority of Proposed Revenue: PS Project of Proposed Revenue: PS Activity of Proposed Revenue: PS Account of Proposed Revenue:	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	, mac	Proposed Fee Ordinance/File No:  Proposed Fee (FY 2023-24): Proposed Fee (FY 2022-23): Current Fee (FY 2021-22):	\$ 44.00 \$ 42.00 \$ 40.00	) (1) ) (2)
Fee Status (New/Modified): Fee Status (New/Modified):	New New				
Detailed Service Description:  Please provide description of service					
Proposed Fee (FY 2023-24): Proposed Fee (FY 2022-23): Current Fee (FY 2021-22):		\$ 44.00 \$ 42.00 \$ 40.00	FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: FY 2022-23 Proposed Fee Increase/Decrease: FY 2022-23 % Proposed Fee Change from Current Fee:	\$ 2.00 4.76% \$ 2.00 5.00%	<u>%</u>
Fee Prior to Current: Current Fee Increase/Decrease from	m Prior Fee:	\$ 38.00 \$ 2.00	Fiscal Year of Prior Fee Change: % Current Fee Change from Prior Fee:	2010-1 5.26%	
			FY2022-23		
ESTIMATED REVE	NUE DERIVED FROM SER	RVICE	ESTIMATED COSTS TO PROVIDE SERVICE - USE WOR		OW
A Quantity Estimated (# of Units of Service Provided)		5,000	D Direct Costs Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB) Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB) Space Rental Equivalent Materials & Supplies	FY 2022-23 Estimated Cost \$ 313,702 \$ 104,567 \$ 15,000 \$ -	2 59.25% 7 19.75% 0 2.83% 0.00%
B Fee per Unit ( <i>Proposed</i> )		\$ 42	Other (Please Describe on Worksheet)  E Indirect Costs Rate  Departmental Overhead 20.00%  Central Services Overhead 3.00%	\$ - \$ 83,654 \$ 12,548	
C FY 2022-23 Revenue Budgeted (A	x B)	\$ 210,000	F FY 2022-23 Direct & Indirect Costs	\$ 529,471	
G FY 2022-23 Revenue Recovery Rate H Required Fee For 100% Cost Reco I Over (+) or Under (-) 100% Cost Re	very (F/A)	39.66% \$ 105.89 (\$63.89)	1		
J FY 2022-23 Estimated Revenue [ (2 FY 2021-22 Estimated Revenue [ (3 FY 2022-23 Estimated Revenue Inc	B) x A ]:	Proposed Fee [J -K]:		\$ 210,000.00 \$ 200,000.00 \$ 10,000.00	<u>)                                    </u>

				FY2023-24	4					
	ESTIMATED REVENUE DERIVED FROM	/ SERVICE				ESTIMATED COSTS TO PROVIDE SERVICE	- USE WORK	SHEET	Γ 23-24, BELC	W
								F	Y 2023-24	
Α	Quantity Estimated				D	Direct Costs		Esti	imated Cost	% of Total
	(# of Units of Service Provided)		5,000			Productive Labor & Benefits (0.75 of 2023-24 Salary &		\$	-	#DIV/0!
						Leave & Non-Productive Time (0.25 of FY 2023-24 Sal	ary & MFB)	\$	-	#DIV/0!
						Space Rental Equivalent		\$	-	#DIV/0!
						Materials & Supplies		\$	-	#DIV/0!
						Other (Please Describe on Worksheet)		\$	-	0.00%
В	Fee per Unit (Proposed)	\$	44		Е	Indirect Costs	Rate			
						Departmental Overhead	0.00%	\$	-	#DIV/0!
						Central Services Overhead	3.00%	\$	-	#DIV/0!
С	FY 2023-24 Revenue Budgeted (A x B)	\$	220,000		F	FY 2023-24 Direct & Indirect Costs		\$	-	#DIV/0!
G	FY 2023-24 Revenue Recovery Rate (C/F):	#	DIV/0!							
Ιň	Required Fee For 100% Cost Recovery (F/A):	\$								
Ιï	Over (+) or Under (-) 100% Cost Recovery (B-H):	•	\$44.00							
1	( ) ( )		*							
J	FY 2023-24 Estimated Revenue [ (1) x A ]:							\$	220,000.00	
K	FY 2022-23 Estimated Revenue [ (2) x A ]:							\$	210,000.00	

DEP	ARTMEN!	NT- FAN	Expenditure ( I Admission specifics charges	Changes for the FY 2022-03 and Ph	2023-34 Base Budg	et at the account level.																						
Note: 1	For any o	this inform the follows Snapath Shadoet: GFS Typ Account to contact of	ing criteria before in or Start of Deciders States: MD Deciders per Do not select a titul S: Filter for all chances, provide as our March, Office on our March, Office	LEGIC - Enapeted to Current uning the report: next Phase also. boarditure Account Lef 5 co	Comparison by 3 big des beginning with '9 stion of Chance' for a you need assistance	e ykudi Yalij lepot tom EPA r ach Budget Year column. naning this legot.	emaporing.																					
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Please in Name To	CTMENT: FAA bestlyproposed p submit this inform Select the follow Snacch Sludget: GPS Ty Do note For any proposed Please contact y	osition-changes files ago offeria before re- art Started Deat Stances: MZ Decertin- ge: Do not select au- elect values for any changes, provide at au-talgets (250e or au-talgets).	the PY 2022-02 and PY 20 504 Position Snapshot Cu- ming the report ext Place	noarinan (Audi Trail noo ation of PSE and/or Amou you need assistance no	nt from the SPM Recording.  In Change" column.  Ing this report.		eyspecial class changes;	4																												
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#### BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles None

Departments that are making General Fund equipment requests should complete form 4A in BFM.

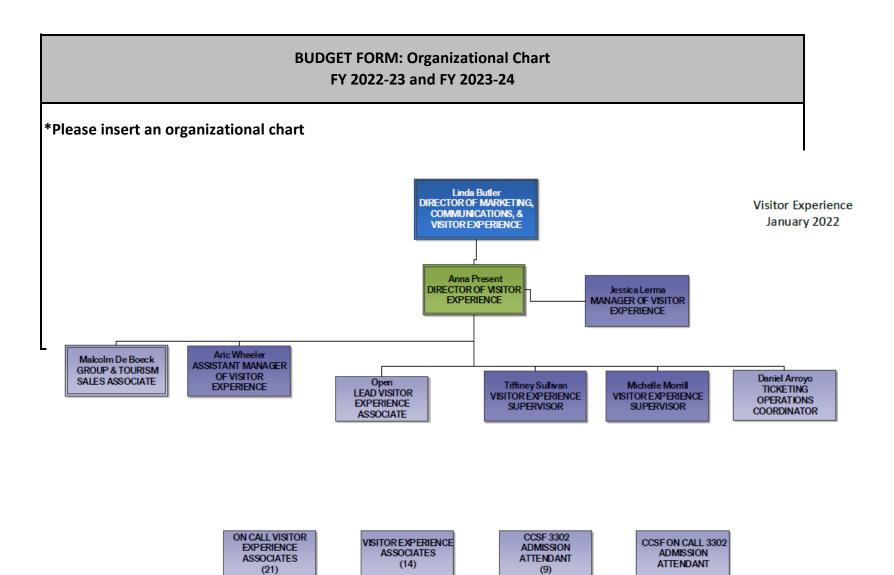
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Completing this form in BFM will not load General Fund to departmental budgets.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request.

**Equipment Numbers**: BFM has prepopulated numbers to be used. Equipment Numbers in BFM have 8 characters with the format %dept%budget year%seq (ex. AAM/23001).



Date	Day	Holiday	de Young	Legion
7/4/0222	Mon	Independence Day	Open	Open
9/5/2022	Mon	Labor Day	Open	Open
10/10/2022	Mon	Columbus Day	Open	Closed
11/11/2022	Fri	Veteran Day	Open	Open
11/24/2022	Thurs	Thanksgiving	Closed	Closed
11/25/2022	Fri	Day after Thanksgiving	Open	Open
12/25/2022	Sun	Christmas	Closed	Closed
1/1/2023	Sun	New Year Day	Open	Open
1/16/2023	Mon	M L King Day	Open	Closed
2/20/2023	Mon	Presidents' Day	Closed	Open
5/29/2023	Mon	Memorial Day	Closed	Open

 Open Days:
 7
 7

 Closed Days:
 4
 4

 Total Holiday:
 11
 11

## **Additional Days Open:**

Date	Day	de Young	Legion
12/26/2022	Mon	Open	Open

# Fine Arts Museums |Special Job Class & Other Expenses FY 2022-20223

## **Special Job Class**

	de Young	Legion	Dept. Proposed Budget	BFM Budget Entries
Holiday Pay	162,416	79,975	242,392	242,392
Overtime	234,143	95,275	329,418	197,651
Temp Salaries	476,971	140,741	617,711	290,324

## Premium

Shift Premium	120,806	56,001	176,807	
Longevity Premium			28,080	
Total Premium Pay	120,806	56,001	204,887	204,887

## **Other Expenses**

Employee Training	18,338	18,338
Scavenger Services	132,908	132,908
Cell Phone	7,200	7,200
Uniform	41,000	41,000

Fine Arts Museums													3a
Special Job Class de Young													
FY 2022-2023										-			
				•								FY22-23 Base Rate	FY22-23 OT
											8226	39.3861	<b>Rate</b> 59.0791
											8228	43.8423	65.7635
											7334	55.0495	82.5743
	_										7335	62.3827	93.5740
Holiday Pay													
Swing Shift (5pm-1am)													
8% more	\$ \$	63.8054 71.0245		8 hrs 8 hrs	X X		(Guards) (Sr. Guard)	=	2,042 568				
									2,610	х	11	holidays=	28,710
Grave Shift (12:45am - 8:45a	am)												
10% more	\$	64.9870		8 hrs	х		(Guards)	=	2,080				
	\$	72.3398	3 x	8 hrs	Х	•	(Sr. Guard)	=	579	-	44		00.044
Closed:									2,658	Х	11	holidays=	29,241
Day Shift	\$	59.0791	x	8 hrs	х	6	Guards)	=	2,836				
.,	\$	65.7635		8 hrs	X		(Sr. Guard)	=	526	=.			
									3,362	х	4	holidays=	13,448
Open: Day Shift	\$	59.0791		8 hrs	٧	0.0	5 (Guarda)	=	11,816				
Day Snift	\$	65.7635		8 hrs	X X		(Guards) (Sr. Guard)	=	526				
	\$	82.5743		8 hrs	x		(Engineer)	=	661	_			
									13,003	х	7	holidays=	91,018
											deY Ho	liday Total:	162,416
FAM Holiday Total:		\$242,392	,									- '	
Aw Honday Total.		<b>\$242,332</b>	•										
Premium Pay			(89	% on work hours bet	ween	5:00 pr	n - 1:00 am)		(10% on work ho	urs between 12:45 am	ı - 8:45 am	)	
Swing Shift	\$	3.1509		8 hrs	Х	4	(Guards)	Х	354	(365 Days-11 Holidays)		=	35,693
Swing Shift Grave Shift	\$ \$	3.5074 3.9386		8 hrs 8 hrs	X X	1 4	(Sr. Guard) (Guards)	v	354	(265 Days 11 Halidays)		=	44,617
Grave Shift	\$	4.3842		8 hrs	X	1	(Guards) (Sr. Guard)	X X	354	(365 Days-11 Holidays) (365 Days-11 Holidays)		=	12,416
Grave Chine	Ψ	1.0012		0 1110	^	•	(Or. Guara)	^	001	(ooo bays-11 Holladys)		•	92,726
				pay			(deY & LOH						
Longevity Pay		\$2	4 x	26 period	Х	45	Employees)					=	28,080
8202 pay as 8226													
											deY Prer	nium Total:	120,805.88
2 " 2	_												
Overtime Pay													
Access Days	\$	59.0791		96 hrs			(Guards)	=	5,672				
	\$	65.7635	<b>X</b>	24 hrs			(Sr. Guard)	=	1,578	-			7.250
									7,250				7,250
Monday (Day Shift)	\$	59.0791	х	8 hrs	х	25	(Guards)	=	11,816				
(Monday after Christmas)	\$	65.7635		8 hrs	X		(Sr. Guard)	=	526				
	\$	82.5743	3 x	8 hrs	х		(Engineer)	=	661	=			
Casilitias Maint 9 Mandatan.			hu:						13,003				13,003
Facilities Maint & Mandatory Training Overtime-Security				the estimated cost may be from the surplus of the									
Guard		/ B	enefit;	; vacant position's budget	, and				54,392				54,392
			npaid udget.	sick leave employees sala	aries								
Sick & Vacation Leave Relief-		/ 🖺	uuget.										
Swing & Grave Shift-Security Guard	\$	59.0791	х	264 hrs	Х	8	(Guards)	=	124,775				124,775
1	-						(Sr. Guard)	=	34,723				34,723
	\$	65.7635	) Х	264 hrs	Χ	4	(Sr. Guaru)		J-7, 1 Z-J				
	\$					4	(Sr. Guard)		04,720		deY Ove	rtime Total:	234,143
FAM Overtime Budget Total:	_/	329,418	3	Ellen Hu:		4	(Sr. Guard)		04,720		deY Ove	rtime Total:	
FY22 Overtime Base Budget:		<b>329,418</b> 124,702	2 /			2	z (Sr. Guaru)		34,723		deY Ove	rtime Total:	
		329,418	2 /	Ellen Hu: 197,651 = 60% of the		2	2 (Sr. Guard)		34,723		deY Ove	rtime Total:	

Fine Arts Museums														31
Special Job Class														O.
Legion of Honor														
FY 2022-2023														=1/22 22
													FY22-23	FY22-23
												8226	39.3861	<b>OT Rate</b> 59.0791
Legion of Honor												8228	43.8423	65.7635
Legion of Honor												7334	55.0495	82.5743
												7335	62.3827	93.5740
Holiday Pay														
Swing Shift (5pm-1am)														
8% more	\$	63.8054	х		hrs	х	2	(Guards)	=	1,021				
	\$	71.0245	Х	8	hrs	Х	1	(Sr. Guard)	=	568	.,	11	halidaya-	17 400
Grave Shift (12:45am - 8:45	am)									1,589	Х	11	holidays=	17,480
10% more	\$	64.9870	x	8	hrs	х	2	(Guards)	=	1,040	х	11	holidays=	11,438
Closed:														
Day Shift	\$	59.0791	x	8	hrs	х	4	(Guards)	=	1,891				
	\$		x		hrs	Х	1	(Sr. Guard)	=	526				
-										2,417	Х	4	holidays=	9,667
Open:	Φ.	E0 0704		0	h		40			4.700				
Day Shift	\$ \$	59.0791	X		hrs hrs	X	10 1	(Guards) (Sr. Guard)	=	4,726 526				
		65.7635 82.5743	X X		hrs	X X	1	(Sr. Guard) (Engineer)	=	661				
	Ψ	02.0740	^	U	1113	^	'	(Eligilieer)	_	5,913	х	7	holidays=	41,391
													oliday Total:	79,975
Premium Pay			(8% on	work hou	rs bet	ween 5	pm	- 7 am)	(10%	on work ho	urs betwe	een Midnite a	and 7.00 a.m.	)
Swing Shift (8226 &8202)	\$	3.1509	Х	8	hrs	х	2	(Guards)	х	354	(365 Days	s - 11 Holidays)	=	17,847
Swing Shift (8228)	\$	3.5074	х	8	hrs	х	1	(Sr. Guard)	х	354	(365 Days	s - 11 Holidays)	=	9,933
Grave Shift (8226 & 8202)	\$	3.9386	х	8	hrs	Х	2	(Guards)	x	354	(365 Days	s - 11 Holidays)	=	22,308
														50,088
Monday (Day Shift)	\$	59.0791	Х	8	hrs	х	10	(Guards)					=	4,726
(Monday after Christmas)	\$		X		hrs	X	1	(Sr. Guard)					=	526
,		82.5743	x	8	hrs	Х	1	(Engineer)					=	661
														5,913
												Legion Pre	mium total:	56,001
Overtime Pay														
Access Days	\$	59.0791	х	96	hrs			(Guards)	=	5,672				
7.00000 24,0		65.7635	X		hrs			(Sr. Guard)	=	1,578				
										7,250				7,250
Monday (Day Shift)		59.0791		8	hrs	х	15	(Guards)	=	7,089				
(Monday After Chrismas)		65.7635			hrs	Х	1	(Sr. Guard)	=	526				
		82.5743		8	hrs	Х	1	(Engineer)	=	661 8,276				8,276
Sick & Vacation Leave Relief-										,				,
Swing & Grave Shift-Security														
oning a crare chine cocami,														
Guard	\$		Х	264		Х	4	(Guards)	=	62,388				
			X X	264 264		X	4 1	(Guards) (Sr. Guard)	=	62,388 17,362			rtime Total:	62,388 17,362 95,275

#### **Fine Arts Museums 3**c **General Fund Temporary Salaries:** FY 2022-2023 FY22-23 Base FY22/Step 2 Rate 8226 32.6878 39.3861 55.0495 7334 de Young Temporary Salaries Stationary Engineer Temp. Salary (Engineer Vacation, Sick Leave & Comp Time Relief) Hour/week Week # Employees Hourly Rate **Annual Amount** 52 55.0495 160,304 Museum Guard Temp. Salary to meet required staffing (Museum Guard Vacation & Sick Leave Relief-Day Shift) (Step 2) # Employees Hour/week Week Hourly Rate **Annual Amount** 33.8319 4.5 40 52 316,666 de Young Temporary Salaries Total: **Legion Temporary Salaries** Museum Guard Temp. Salary to meet required staffing (Museum Guard Vacation & Sick Leave Relief-Day Shift) (Step 2) # Employees Hour/week Week Hourly Rate **Annual Amount** 52 33.8319 140.741 ehu: 53% of estimated cost may be adsorbed from the surplus of the Legion Temporary Salaries Total: Fringe Benefit, vacant position's budget, and unpaid sick leave employees salaries budget. Ellen Hu: 290,324 = 47% of the FAM Temp Salaries Budget Total: 617,711 FY23 estimated cost FY22 Temp Base Budget: 187,364 **FY22 BPMS Temp Salaries Entry** 290,324

1. HR Employee Training - 522000

Name	Purpose	Workshop/Training Information	Amount
Melissa Cayabyab	24 Plus Refresher Workshop (DHR)	Leaders who completed the 24 PLUS for Supervisors and Managers program over three years ago, and would like to review updated performance management concepts	\$445
Gailmarie Ignacio & Melissa Cayabyab	ADA Interactive Process: Having Hard Conversations (Shaw Consulting)	The ADA Disability Interactive Process is about gathering good data in order to conduct an individualized assessment if reasonable accommodations can be implemented for an employee. There should be no surprises when decisions are ultimately made, and the key to this is good communication. This means having hard, but human, conversations as you go through this multistep process - and, not just at the end. Understand when and how to prepare and have these conversations when conducting the Disability Interactive Process.	\$598
Gailmarie Ignacio & Connie Tan	Managing Implicit Bias: Creating Awareness and Building Inclusion	Increase your awareness of how implicit bias can unconsciously impact your thoughts, attitudes, language, and behavior. Learn strategies to foster a more equitable, inclusive workplace for all employees.	\$500

Subtotal: \$1,543

#### **HR Training Budget Justification**

Human Resources is requesting \$1,543 for training. Our Department continues to focus on consulting with managers to improve employee performance, conduct fair and consistent investigations to address employee misconduct in relation to violations of City EEO and Department Standard Operating policies. Additionally, we continue to work closely with our colleagues from the Department of Human Resources' EEO, ERD, Client Services, Worker's Compensation and City Attorney's Legal team to ensure all actions taken by the Department are aligned with appropriate and current Civil Service Rules, HR policies, procedures, as well as state and Federal laws. It is essential that our HR team's knowledge, skills and abilities are developed to address all HR matters brought forth to management. Supporting and providing ongoing training demonstrates the Fine Arts Museums of San Francisco's commitment to employees' growth. FAMSF's most important resource is its highly educated, experienced and skilled workforce. It is critical that HR staff have the proper knowledge, skills, and abilities to perform assigned duties and meet emerging needs. The dynamic field of HR is complex and in a constant state of flux. Employees today increasingly turn to attorneys when they are unhappy at work and the actions and decisions of HR staff are frequently placed under a microscope. HR staff need to be properly trained to employ the smartest tactics and reduce risks and minimize liability.

2. Security Officer Training - 522000

Name	Purpose	Workshop/Training Information	Amount
Manager - 8229	Initial Training	24 Plus for Managers & Supervisors	\$1,100
Security Supervisors	Refresher	24 plus refresher	\$2,670
Security Supervisors	PPAR - evaluation	PPAR review - The Performance Plan & Appraisal	\$2,250
0923 & 0922, 8229	Training	7 Habits for Managers	\$2,025
8202, 8226	Training	Customer Focused Communication	\$8,750

Subtotal: \$16,795

#### Security Office Training Budget Justification

We have an upcoming 8229 opening due to retirement and 24 Plus is required for managers. We want to send all of our supervisory team to a refresher 24 Plus training. Supervisors are tasked with completing evaluations and need formal training on how to properly evaluate their teams while following the City guidelines. The managers training will give management tools to be more effective. The Customer Focused Communication will directly assist the front line security team with their interaction with guests.

Department Total \$18,338

# Recology Sunset Scavenger Budget Request - Account 528010 FY 2022-2023

#### **FAM FY23 Projection**

 QTR 1
 21,160 (Based on FY22 Q1 actual)

 QTR 2
 21,160 (Based on FY22 Q1 actual)

 QTR 3
 45,294 (Based on FY22 OCA estimate)

 QTR 4
 45,294 (Based on FY22 OCA estimate)

 132,908

**OCA FY22 Projection** 

•	Estimated Cost/QTR	# of QTR	Total
FY22 Projection	45,294	4	181,176

## City and County of San Francisco

#### Office of Contract Administration



London N. Breed Mayor Sailaja Kurella Director and Purchaser

## City Departmental Requisition to Purchase Order Process for Recology Refuse Collection

#### Step 1:

Determine your Estimated Amount Listed below are OCA's estimated 3-month need for each department based on each department's January 2020 spend. If you do not agree with these amounts, please upload your justification with your Requisition (RQ) in accordance with Step 2.

City Departments/Divisions	Project	ed 3-Month Spend
Adult Probation Dept	\$	2,766.43
Department of Health	\$	77,702.14
Dept of Elections	\$	1,060.71
Dept of Emergency Management	\$	60,862.29
Dept Of Human Services	\$	5,810.14
Dept Of Parking & Traffic	\$	8,800.29
Dept Of Telecommunications	\$	2,065.71
DPW - Bureau of Building Repair	\$	13,934.14
Fine Arts Museum	\$	45,294.00
GSA-Central Shops	\$	4,410.86
Laguna Honda Hospital	\$	189,184.29
Municipal Railway /Structures	Ś	244.860.00

## **Cell Phone Expenses**

<u>Position</u>	<u>Class</u>	# of Positions
Security Director	0923	1
Security Associate Director	0922	1
Security Manager	8229	1
Security Supervisor	8228	6
B & G Engineering Superintendent	7120	1
Associate Museum Registrar	3554	1
Museum Registrar	3556	1
<b>Total Positions</b>		12
Annual Cost (\$50/month)		\$ 600.00
Total Cost		\$ 7,200

Note: These city positions require emergency accessability at all times to fulfill their job responsibilities.

Annual cost per person: \$ 600.00

Uniform 545310

**Security Officer Uniform Budget Request** 

Location	Job Code	Status	<b>Head Count</b>	Uniform	Subtotal
de Young & Legion	8202	PCS	20	450.00	9,000
de Young & Legion	8226	PCS	45	450.00	20,250
de Young & Legion	8228	PCS	6	450.00	2,700
Security Dept Total:			71		\$ 31,950

**Engineer Uniform and Safety Equipment Budget Request** 

					Safety Shoes and	Foul Weather Gear and	
Job Title	Job Code	Status	Head Count	Uniform	Glasses	Rubber Boots	Total
B & G Superintendent	7120	PCS	1	500	200	250	950
B & G Maintenance Supervisor	7203	PCS	1	450	200	250	900
Stationary Engineer	7334	PCS	6	450	200	250	5,400
Sr. Stationary Engineer	7335	PCS	2	450	200	250	1,800
Engineering Dept Total:				1.850	800	1.000	\$ 9.050

Total Dept: \$ 41,000

\*\*\*FY23 MOU is not available yet

Uniforms for 3302 Admission Attendants, 8202 Security Guards, 8226 Museum Guards and 8228 Museum Security Supervisors at the Fine Arts Museum

201. Employees in classes 3302 Admission Attendant, 8202 Security Guard, 8226 Museum Guard and 8228 Museum Security Supervisor at the Fine Arts Museum shall continue to purchase their own uniforms and submit receipts for reimbursement to the Department according to existing departmental practices. The reimbursement amount for 8202 Security Guard, 8226 Museum Guard and 8228 Museum Security Supervisor shall be up to \$450. The reimbursement amount for 3302 Admission Attendant shall be up to \$250.

JULY 1, 2019 - JUNE 30, 2022 CBA BETWEEN CITY AND COUNTY OF SAN FRANCISCO AND SEIU LOCAL 1021

#### V.C. WORK CLOTHING

All employees covered by the provisions of this MOU shall be provided with changes of work clothing as deemed appropriate by and authorized by the appointing officer. At a minimum, employees will be provided with five (5) sets of work clothing as well as a work jacket and one pair of coveralls. Such work clothing will be replaced at least annually or more often, at the discretion of the appointing officer. Where the employee is regularly in contact with sewage or hazardous or contagious materials the employer will provide a clean change of clothing each working day. Supervisory classes 5148, 5149, 7120, 7205, 7203,

Memorandum of Understanding
By and Between
The City and County of San Francisco and Stationary Engineers, Local 39
July 1, 2019 – June 30, 2022
45

7223, 7262, and 9232 shall be excluded from this provision, unless, at the discretion of the Appointing Officer, it is deemed that a work situation requires the supervisor to work in the field and warrants providing work clothing. When the parties agree to provide reimbursement in lieu of providing work clothing, individual departments may, after consulting with the Union over the amount and method of payment, pay a cash uniform allowance which shall be no less than \$500 per year. This provision is not subject to the grievance process.

263. All employees covered by the provisions of this MOU shall be provided with foul weather gear (rain clothes and boots when required to work in the rain or other unreasonably wet conditions, jackets when required to work in cold conditions), as deemed appropriate by and authorized by the appointing officer.

#### V.D. SAFETY SHOES

- 264. Where appropriate and authorized by the Appointing Officer or designee, employees covered by this MOU shall be provided safety shoes.
- 265. The City agrees to provide all required safety equipment (i.e., protective eyewear, protective footwear) in compliance with Cal-OSHA regulations.

#### V.E. SAFETY GOGGLES AND GLASSES

All employees covered by provisions of this MOU who are determined by the Appointing Officer or designee, after meeting and conferring with the employee organization representing said classes, to require eye protection shall be provided safety goggles. Said employees who wear prescription glasses and are determined by the appointing officer to require eye protection shall be provided prescription safety glasses.

# Access Days Security OT Cost FY 2023

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Special Exhibition	Dates	Gallery	Number of Access Days	Number of 8226	Number of 8228	Hrs/day	8226 hours	8228 hours
Alice Neal	6/27/2022	Herbst/de Young	1	4	1	8	32	8
TBD	TBD	Herbst/de Young	1	4	1	8	32	8
TBD	TBD	Herbst/de Young	1	4	1	8	32	8
-							06	2/

	OT Rate		Amount
8226	59.0791	96.00	5,671.59
8228	65.7635	24.00	1,578.32

de Young Total: \$ 7,249.91

Special Exhibition	Dates	Gallery	Number of Access Days	Number of 8226	Number of 8228	Hrs/day	8226 hours	8228 hours
Guo Pei	TBD	Rosekrans/Legion	1	4	1	8	32	8
TBD	TBD	Rosekrans/Legion	1	4	1	8	32	8
TBD	TBD	Rosekrans/Legion	1	4	1	8	32	8
							96	24

OT Rate Amount 59.0791 96.00 5,671.59 65.7635 Legion Total: 1,578.32 **\$ 7,249.91** 8228 24.00

General Admission Fees	<u>Legion</u>	deYoung
Adult 18-64	\$ 15.00 \$	15.00
Senior 65+	\$ 12.00 \$	12.00
College Students With ID	\$ 6.00 \$	6.00
Youth, Members	Free	Free

		Totals
de Young General Admission Attendance		150,000
Legion of Honor General Admission Attendance		61,000
Total General Admission Attendance		211,000
de Young General Admissions Revenue @ 40% Paid Avg. Ticket \$12.50	\$	750,000
Larian Canaval Admissiana Bayanya @ 400/ Baid Aya Tiakat (12.50	<u> </u>	205 000
Legion General Admissions Revenue @ 40% Paid Avg. Ticket \$12.50	\$	305,000
Total General Admissions Revenue Gross	\$	1,055,000
FY23-24 Estimated Revenue	\$	1,086,650

Fine Arts Museum FY 2022-2023 535000 - Other Current Expenses

**Engineering Department** 

City Budget Proposal	FY 2022 BOS Approved	FY 2023 Dept. Proposed	Change From FY2022	FY 2023 BOS Approved	Change From Dept. Proposed	Notes
de Verrer						
deYoung	0.000	0.000			(0.000)	
Superior Sprinkler Standpipe and Fire pump contract	9,836 8.042	9,836 9.000	958			Full year maintenance contract
Superior Sprinkler Standpipe and fire pump repairs			958			Full year maintenance contract
ADT Testing and inspection contract	25,000 8.088	25,000 9.500	1.412			Full year maintenance contract
ADT Fire alarm system repairs & Monitoring ADT Fire Alarm Monitoring contract	550	9,500	(550)			Full year maintenance contract As needed
Otis elevator service contract	59,390	60,000	(550)			Full year maintenance contract
Otis elevator service contract Otis elevator repairs	22,500	23,000	500			Full year maintenance contract Full year maintenance contract
Convergint	29.189	30,000	811		, , ,	Full year maintenance contract
EMCOR Humidifier Service	5,000	13,000	8.000			AHU and Humidifier maintenace
Pacific Coast Trane HVAC Control Service Contract	32,288	33,288	1,000			Full year maintenance contract
Pacific Coast Trane Chillers - Overhaoult	13,400	15,000	1,600			Full year maintenance contract
Rosendin Electrical Maintenance	3.700	3.700	1,000			Full year maintenance contract
Subtotal	216,983	231,324	14,341		(231,324)	1 uii year maintenance contract
СРЕН	5 700	5 700			(5.700)	
ADT Testing and inspection contract	5,700	5,700	44.000			Full year maintenance contract
ADT Fire alarm system repairs - Monitoring	1,200	13,000	11,800			Full year maintenance contract
ADT Fire Alarm Monitoring contract	550	7,000	(550)			As needed, new system parts inventory
Superior Sprinkler Standpipe and fire pump repairs	6,048 5,132	7,000 5,500	952 368			Full year maintenance contract
Superior Sprinkler Standpipe and fire pump contract Otis elevator service contract	12,340	13,000	660			Full year maintenance contract
Otis elevator repairs	5.000	5.000	000			Full year maintenance contract Full year maintenance contract
Convergint	29.189	30,000	811			Full year maintenance contract
Hills Pool service	22,380	23,000	620			Full year maintenance contract
Hills Pool repairs	3,500	3.500	020			Full year maintenance contract
Pacific Coast Trane	11.000	11,000	_			Full year maintenance contract
Pacific Coast Trane HVAC Control Service Contract	12,812	13,000	188			Full year maintenance contract
Pacific Coast Trane Ch 3Trim Regrigeragnt & Condenser Fan Rep	12,012	7,000	7,000			Full year maintenance contract
Rosendin Electrical Maintenance	1.530	2.000	470			Full year maintenance contract
Subtotal	116,381	138,700	22,319	_	(138,700)	. an your manner area contract
	-,	,	,,,,,		(//	
Engineering Dept. Total	333,364	370,024	36,660		(370,024)	
Other reallocation	15,000	-	(15,000)			
Other Current Expenses (Account 535000) Total	348,364	370,024	21,660	-	(370,024)	