

# 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: Asian Art Museum

- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - ✓ **Proposed GF target reductions**
  - ✓ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ✓ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☐ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☐ **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:** By checking this box, the department confirms that 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 and new Prop.
- ☐ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- ✓ **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
- ☐ **New Legislation:**
  - ☐ 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
- ✓ **Other Requests:** Submitted requests for the following item:
  - ☐ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
  - ✓ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20,

### 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:** Matt Ayotte, Controller

**Signature:** Matt Ayotte

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25	
ASIAN ART MUSEUM	
Major Changes	Department Response to Major Changes
<b>1. SUMMARY.</b> What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	<p>The Asian Art Museum (AAM) is one of the crown jewels of the City's assets, and the City owns both the art collection and museum facility. The AAM department budget is exceedingly small and is comprised of only the following five components: (i) personnel (75% of whom are security officers); (ii) building utilities; (iii) art and property insurance; (iv) IT and other inter-departmental service allocations; and (v) a small amount of miscellaneous / general support which funds just some of the museum's many basic essential operating costs, including maintenance and inspection of fire sprinklers, security systems, elevator and HVAC systems, replacement of building air filters, art storage costs, fees such as the Civic Center Community Benefit District assessment, and MOU requirements such as security uniforms, to name just a few.</p> <p>We appreciate the difficult economic headwinds the City is facing. The department is aware of and takes seriously the mayor's instructions to achieve FY24 and FY25 reductions of \$535,133 and \$856,213, respectively, but feels strongly that making cuts at these levels would seriously compromise the museum's ability to serve the public safely or effectively. We have therefore proposed, and strongly recommend, no general fund-supported cost reductions as part of this budget submission. Given the unique nature of the AAM budget, we simply lack any realistic flexibility in terms of line items to pare down or eliminate.</p> <p>Eliminating positions or expanding current hiring freezes is not a viable option for the department, especially considering the museum's recent completion of 18,000 square feet of new indoor and outdoor exhibition space which was gifted to the City and that 11% of the positions as they have become vacant have been frozen to meet City budget cuts over the past years. Our security staffing level is extremely lean and our security patrolling is down to a minimum; we have had to reduce public hours to 5 days a week and have had to close certain galleries at times due to staffing shortage. Maintaining current headcount is critical, and in fact we need to restore and increase headcount to support the basic maintenance and security of the museum facility, art and its visitors, as well as the expanded space.</p> <p>The other cost categories in our budget are either non-negotiable (like insurance, utilities, maintenance and inspection of fire sprinklers, security systems, elevator and HVAC systems) or inter-departmental charges the department has no real control over. The miscellaneous / general support level currently totals \$1.16 million, down considerably from \$1.85 million prior to the pandemic and must be used for all essential museum operating costs as we have stated previously. The department does not have a replacement funding source identified so if general support is further reduced, it will force us to make painful decisions which we fear may have negative consequences for the museum for years to come.</p> <p>The department very much appreciates the City's support of its cultural institutions, the Asian Art Museum, and Asian communities. We look forward to continuing the work of growing and deepening that support and hope that our budget concerns are understood in the broader context of all parties wanting what's best for the museum at this challenging point in its existence. Thank you for your consideration.</p>
<b>2. GENERAL FUND TARGET.</b> How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	<p>Please see #1 above for budget approach and further submission details. The non-GFS revenue reduction we are proposing (#5 below) is absorbed by a corresponding reduction in program expense (#4 below).</p>
<b>3. POSITIONS.</b> How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	<p>The proposed budgets assume current levels of staffing and attrition, which translates to five unfilled security officer positions. These vacancies mean the museum's already reduced operating hours from six to five days per week will continue indefinitely, and may force the museum to close certain galleries to the public during the peak visitation levels which we anticipate will accompany several significant future exhibitions in the coming years.</p>
<b>4. EXPENDITURES.</b> 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>Only expense reduction proposed is the removal of \$85,391 in "other current expenses" from the admissions program budget. This is a category which appears to be extraneous and has therefore been removed. Please refer to Form 3A for specific details.</p>
<b>5. REVENUES.</b> 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>The \$85,391 reduction in non-GFS admissions revenue corresponds to the elimination of the same amount of the "other current expenses" category from the admissions program budget, as described above in #4. Please refer to Forms 2A and 3A for specific details.</p>
<b>6. LEGISLATION.</b> 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>No</p>
<b>7. 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.	<p>N/A</p>
<b>8. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	<p>No</p>
<b>9. INTERIM EXCEPTIONS.</b> 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?	<p>No</p>
<b>10. BUDGET EQUITY.</b> How has the department considered equity in its budget proposal?	<p>The department advances equity of all kinds 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.</p>

**BUDGET FORM 1B: Department Budget Summary**  
**FY 2023-24 and FY 2024-25**

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. [BFM Report: 15.50.012](#)

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2023-2024 and 2024-2025

**Department Total Budget Historical Comparison**

**AAM Asian Art Museum**

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	52.25	52.91	0.66	52.90	(0.01)
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	52.25	52.91	0.66	52.90	(0.01)

**Sources**

Charges for Services	489,628	396,419	(93,209)	409,539	13,120
General Funds	10,703,275	11,124,708	421,433	10,615,267	(509,441)
<b>Sources Total</b>	<b>11,192,903</b>	<b>11,521,127</b>	<b>328,224</b>	<b>11,024,806</b>	<b>(496,321)</b>

**Uses - Operating Expenditures**

Salaries	5,371,945	5,636,421	264,476	5,889,629	253,208
Mandatory Fringe Benefits	2,290,702	2,218,020	(72,682)	2,216,402	(1,618)
Non-Personnel Services	1,248,380	1,162,989	(85,391)	1,162,989	0
Capital Outlay	375,000	410,000	35,000	0	(410,000)
Facilities Maintenance	321,820	337,911	16,091	0	(337,911)
Overhead and Allocations	38,672	38,672	0	38,672	0
Services Of Other Depts	1,546,384	1,717,114	170,730	1,717,114	0
<b>Uses Total</b>	<b>11,192,903</b>	<b>11,521,127</b>	<b>328,224</b>	<b>11,024,806</b>	<b>(496,321)</b>

**Uses - By Division Description**

AAM Asian Art Museum	11,192,903	11,521,127	328,224	11,024,806	(496,321)
<b>Uses by Division Total</b>	<b>11,192,903</b>	<b>11,521,127</b>	<b>328,224</b>	<b>11,024,806</b>	<b>(496,321)</b>

## DEPARTMENT: AAM

Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level

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

Select the following criteria before running the reports:

Snapshot: Start of Dept

**Budget Stages: M2 Department Phase**

Account Lvl 5: Filter for all Revenue Account Lvl 5 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 or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public

[illegible]

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

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	5.6%
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	2.9%

CPI will be updated in January 2023. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON [Please click here for the latest fee certification letter for reference.](#)

Item	Fee Status M/N	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 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.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
2																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
3																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
4																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
5																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
6																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
7																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
8																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
9																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
10																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	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 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2022-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
2																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
3																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
4																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
5																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
6																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
7																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
8																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
9																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
10																		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	

TABLE 3 - 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./)	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.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C		Admin Code Sec	No	462851	Museum Exhibit	11940	SR Museums A	16472	AA Asian Arts C	228855	AAM	10022239	AA Asian Arts C	0001	Asian Arts Operating Rev/exp		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	
12	C	Museum Member																Free		\$ -			Free		\$ -			Free		\$ -			\$ -	
13	C	To age 12																Free		\$ -			Free		\$ -			Free		\$ -			\$ -	
14	C	Age 13 -17																\$ 14.00		\$ -			\$ 14.00		\$ -			\$ 14.00		\$ -			\$ -	
15	C	Age 18-64																\$ 20.00		\$ -			\$ 20.00		\$ -			\$ 20.00		\$ -			\$ -	
16	C	Age 65 & Over																\$ 17.00		\$ -			\$ 17.00		\$ -			\$ 17.00		\$ -			\$ -	
17	C	University Students																\$ 14.00		\$ -			\$ 14.00		\$ -			\$ 14.00		\$ -			\$ -	
18	C	SFUSD Students																Free		\$ -			Free		\$ -			Free		\$ -			\$ -	
19	C	U.S. Armed Forces																Free		\$ -			Free		\$ -			Free		\$ -			\$ -	
20	C																	\$ -		\$ 1,350,000.00			\$ -		\$ 1,500,000.00			\$ -		\$ 1,650,000.00			\$ -	

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.

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

**Note:** To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

**Budget Stages: M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"  
Do not select values for any other prompts

DO NOT select values for any other prompts.

For any proposed changes, provide an explanation in the [Explanation of Change](#) for each budget year column. Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

[illegible]

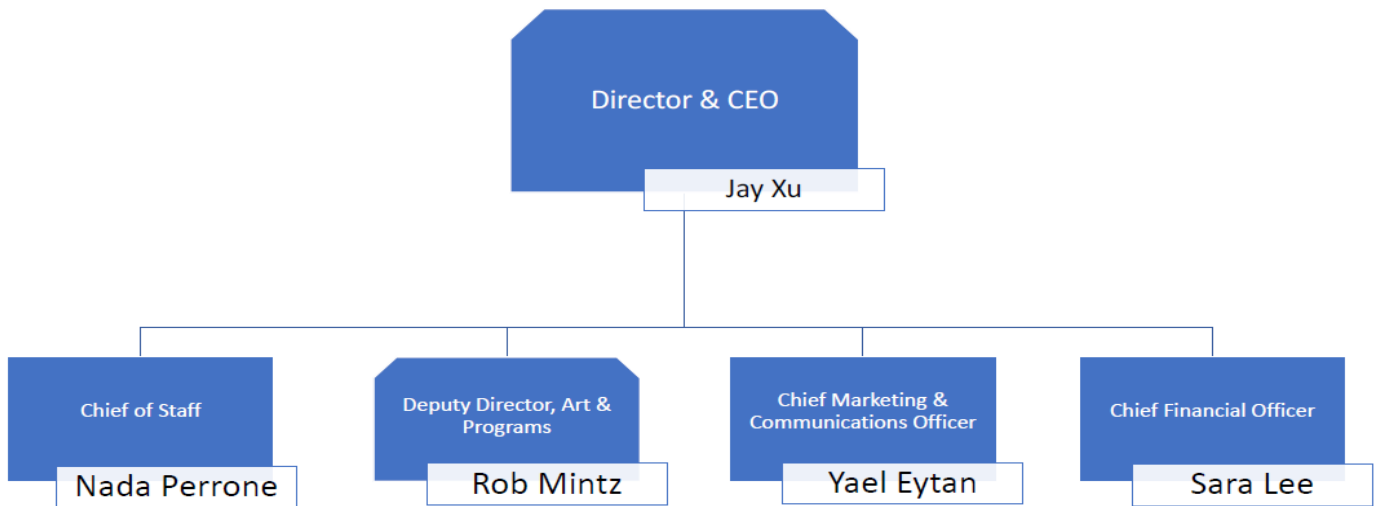
COIT and Capital Budget Submissions FY 2023-24 and FY 2024-25	
COIT ----->	<p>Please submit the following request at the given links, and refer to Budget Instructions document for more information.</p> <p>Technology project proposals: <a href="https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2023-24.aspx#/">https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2023-24.aspx#/</a></p> <p>GFS CPC Capital Requests: Please enter in BFM form, <b>Capital - Dept Request - CPC GFS (7900)</b></p> <p>NGFS CPC Capital Requests: Please enter in BFM form, <b>Capital - Dept Request - CPC NGFS+ (7200)</b></p> <p>All Other Capital Requests: Please enter in BFM form, <b>Capital - Dept Request -Non-CPC (7300)</b></p> <div><div>SF BUDGET</div><div>Home</div><div>Budget Formulation</div><div>Capital</div><div>PCF</div><div>Chart of Accounts</div></div>
CAPITAL ----->	<div>Completed on 1/20/23</div> <div><div>Capital - Dept Request - Non-CPC (7300)</div><div>Capital - Dept Request - CPC NGFS + (7200)</div><div>Capital - Dept Request - CPC GFS (7900)</div><div>Capital Project-Activity</div></div>

BUDGET FORM: Organizational Chart  
FY 2023-24 and FY 2024-25

\*Please insert an organizational chart



## EXECUTIVE TEAM

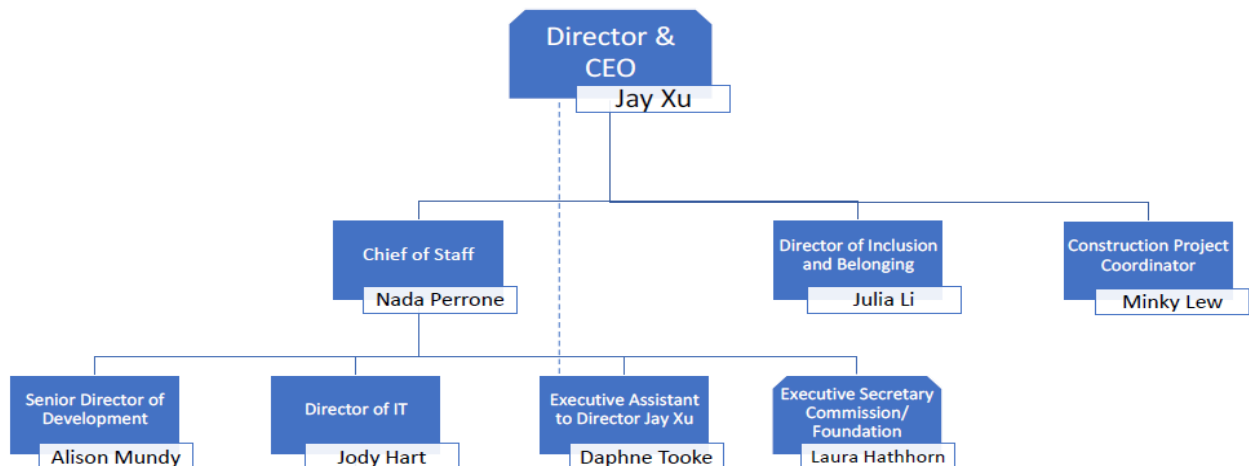


0000

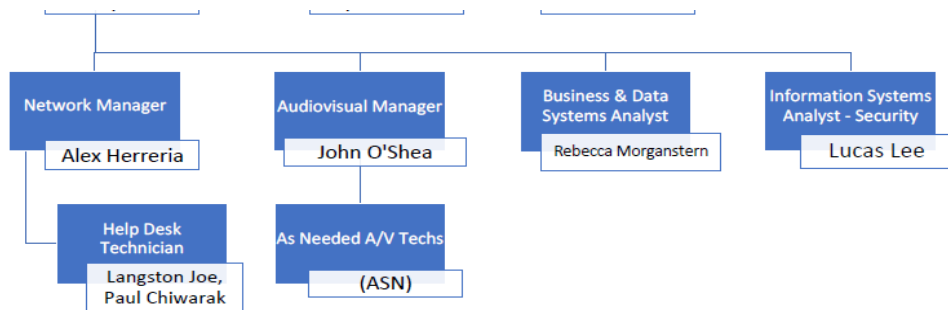
City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.



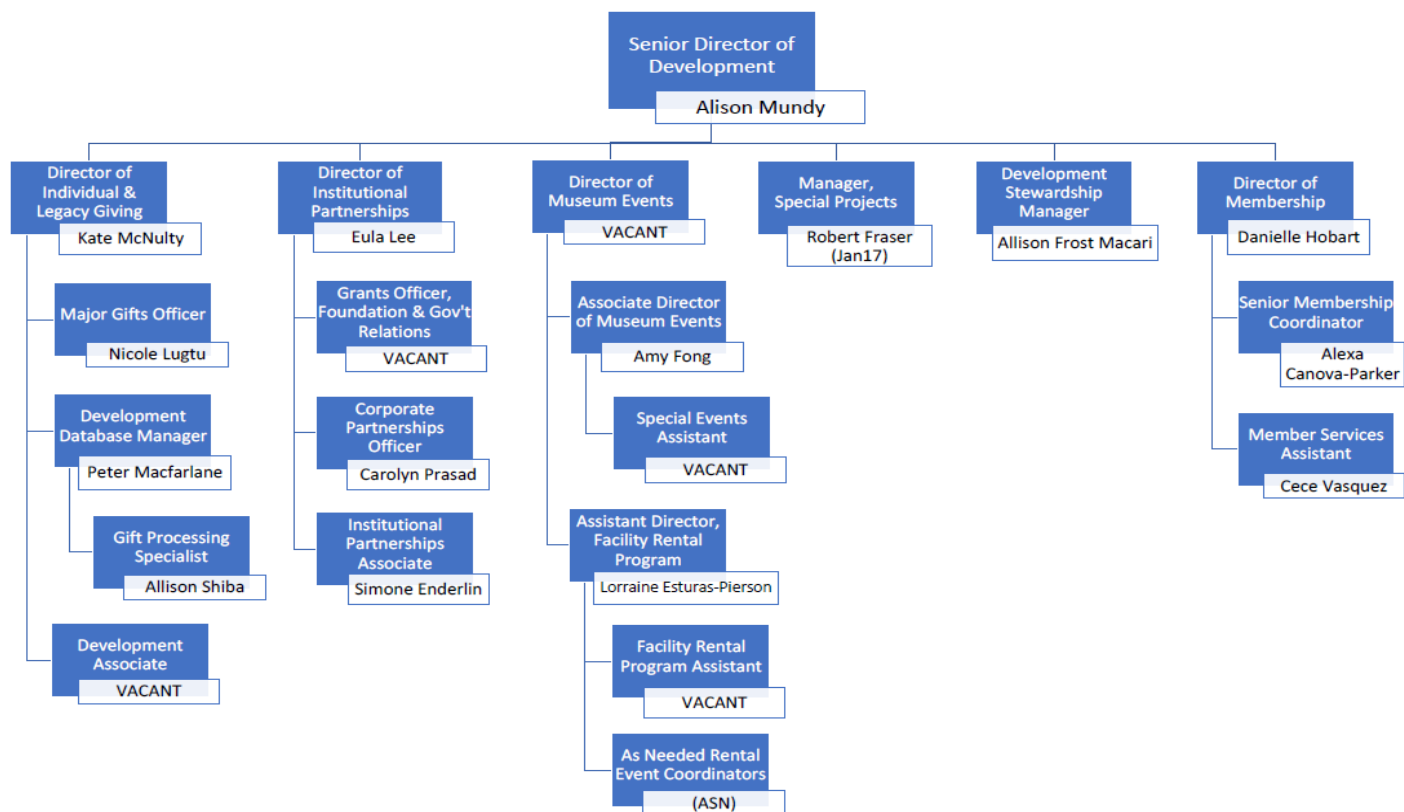
## DIRECTOR'S OFFICE



See next page for  
Development Org Chart

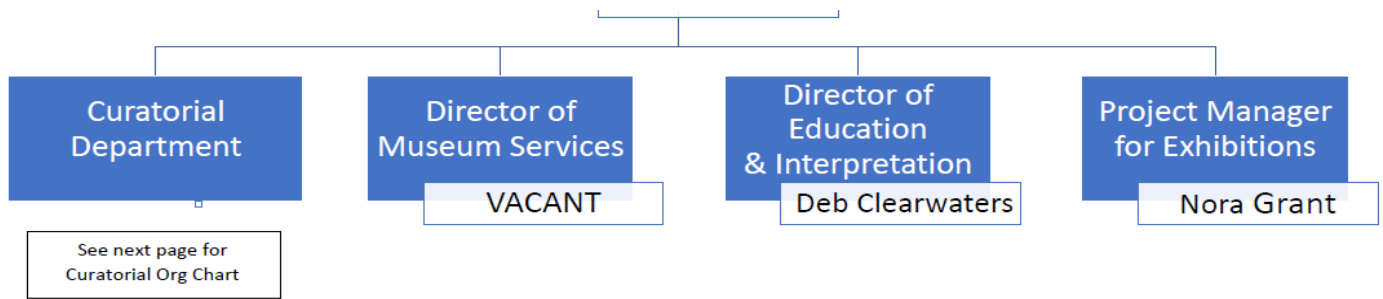


## DEVELOPMENT

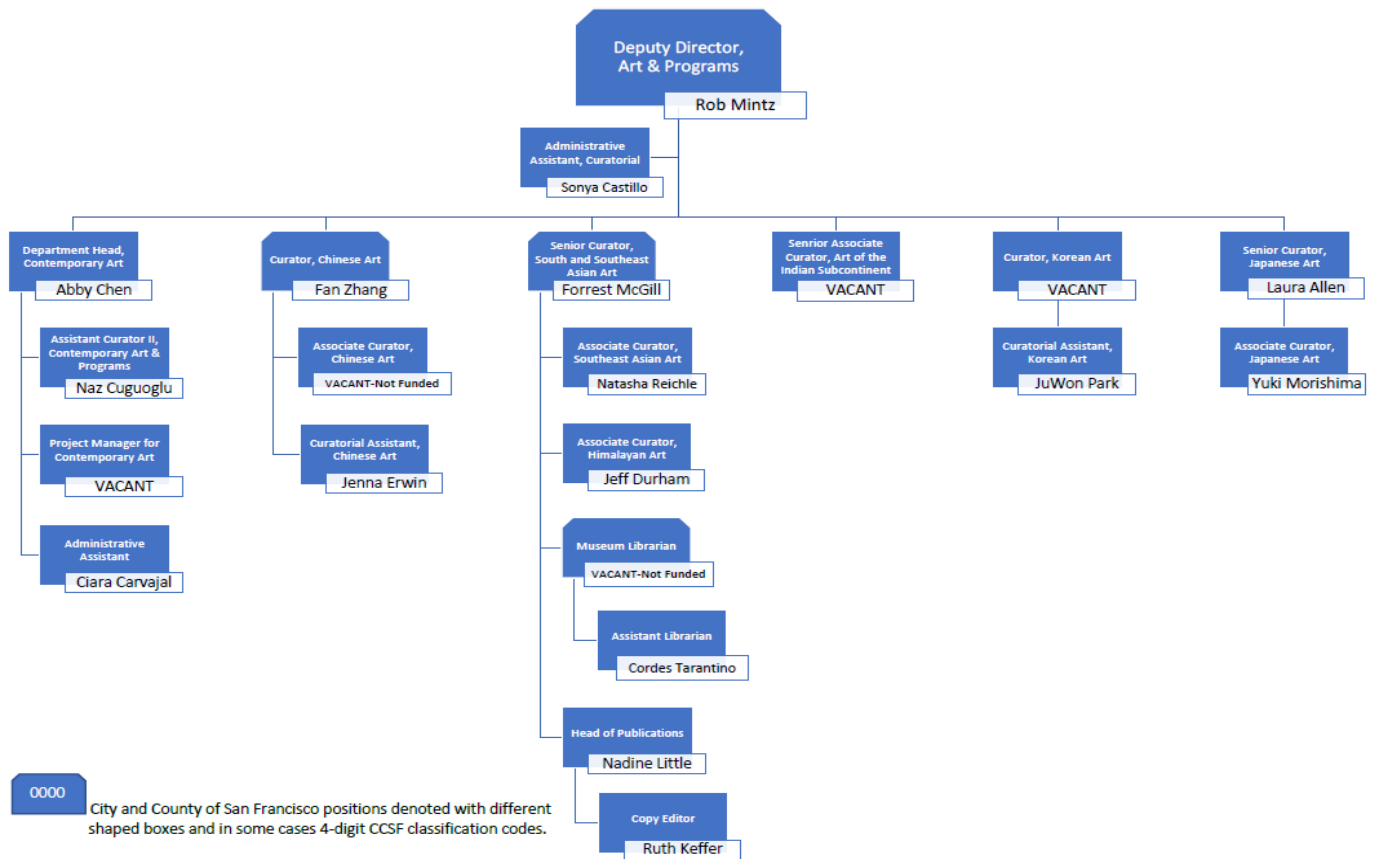


## ART AND PROGRAMS

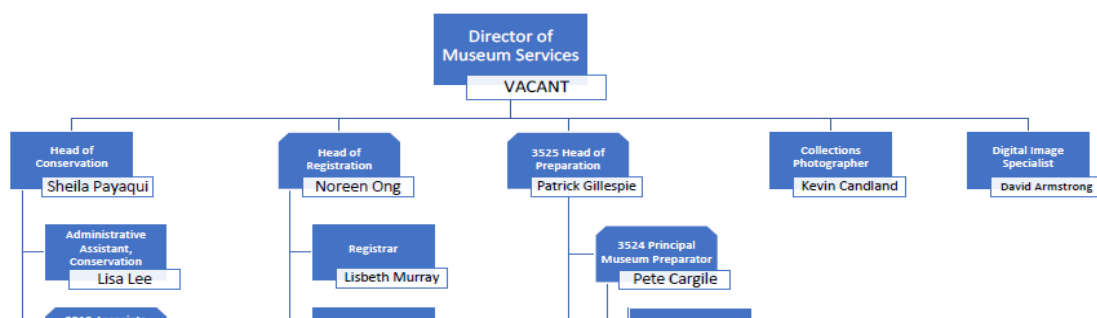
Deputy Director,  
Art & Programs  
Rob Mintz

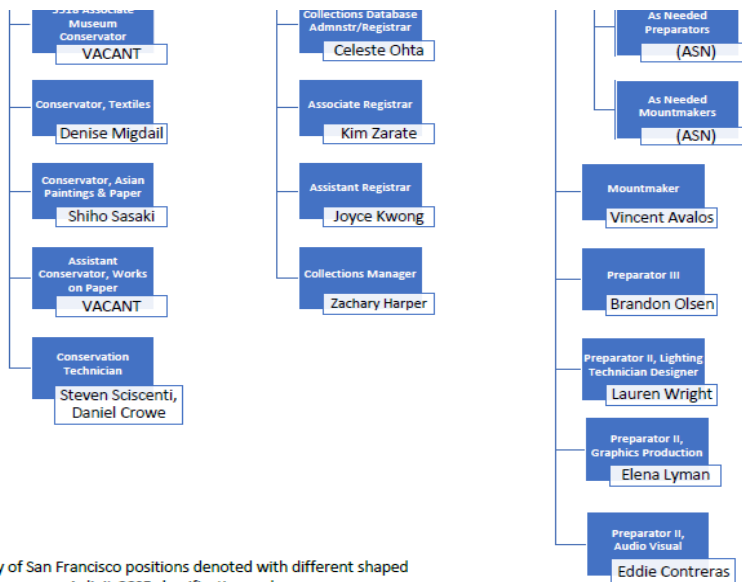


## CURATORIAL

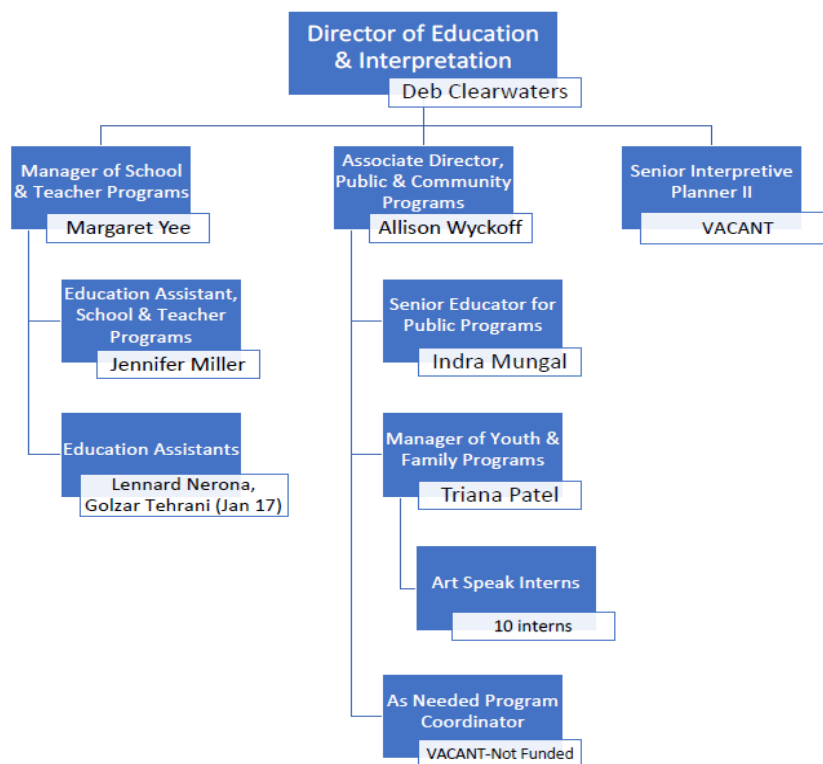


## MUSEUM SERVICES

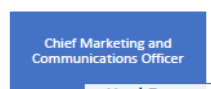


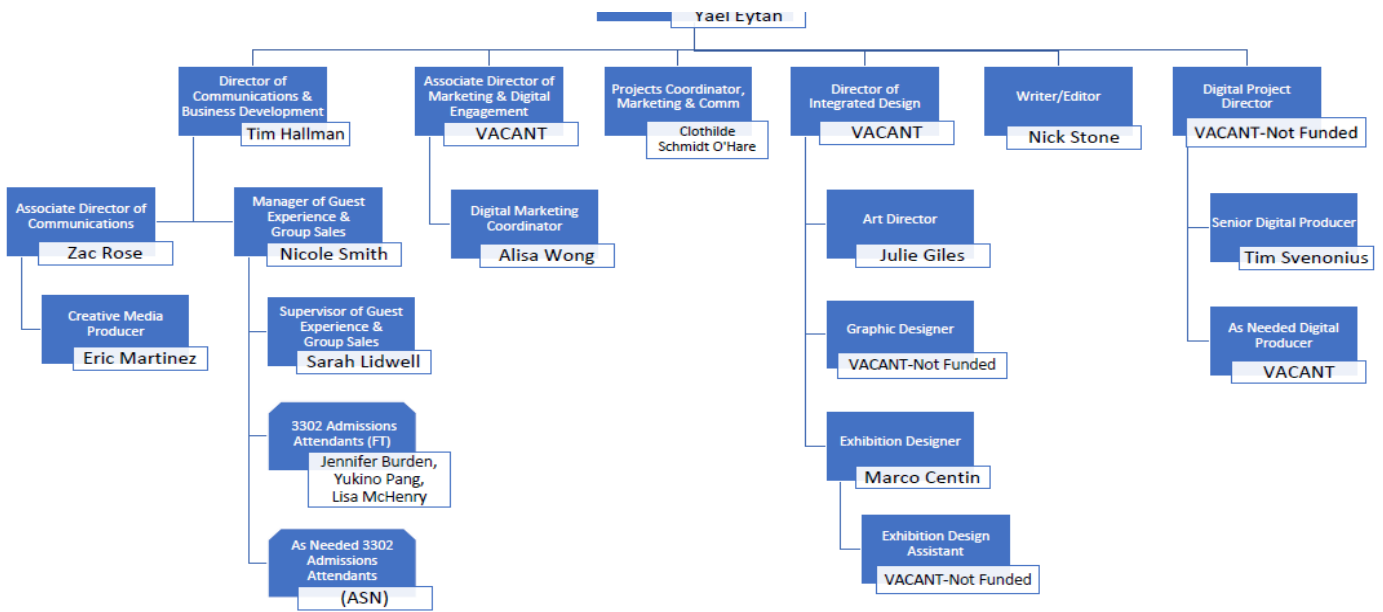


## EDUCATION

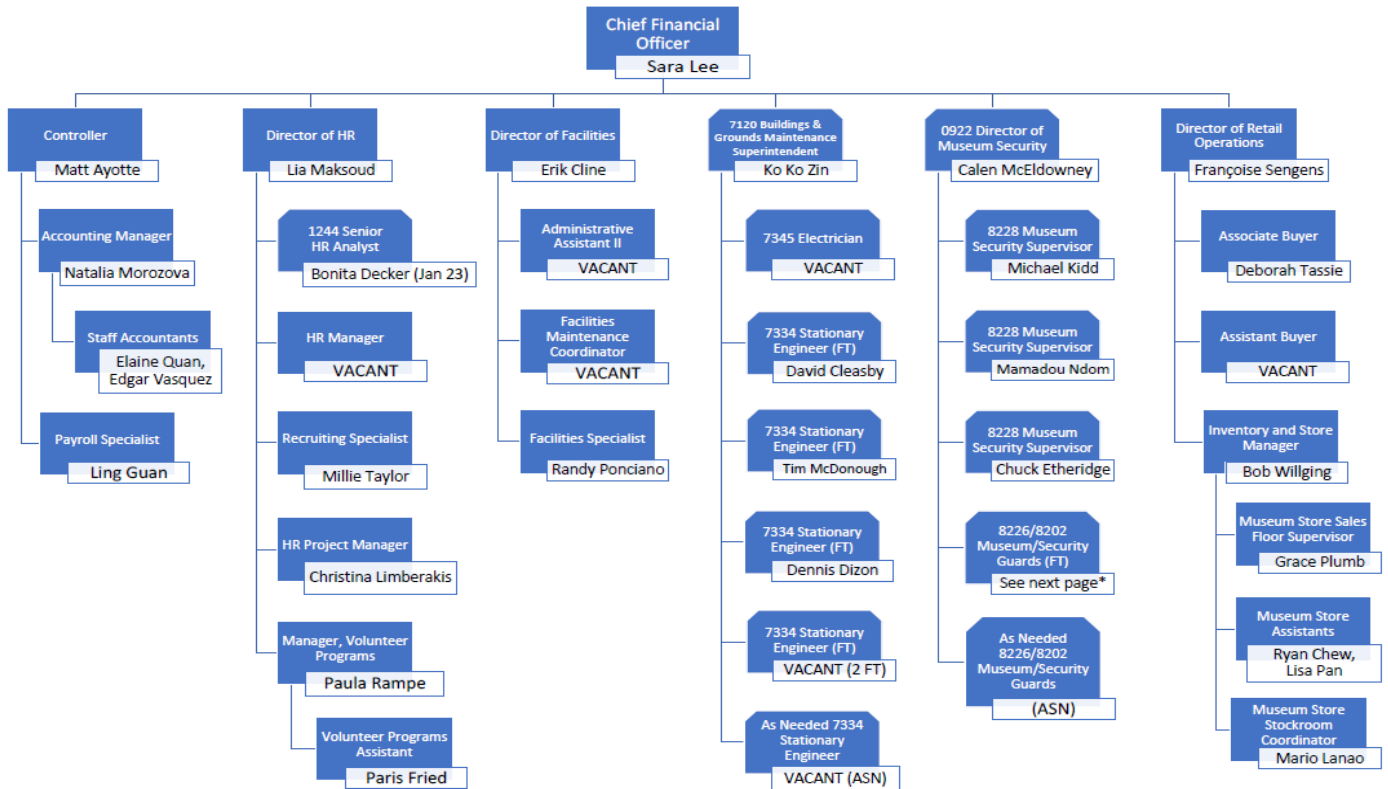


## MARKETING AND COMMUNICATIONS





## 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, Isaiah  
Ibrahim, Ibrahim  
Ingham, Robert  
Kovalchuk, Vladimir  
Lara, Rodolfo  
Lebbos, Elias  
Maacha, Saliha  
McDade III, Arthur  
Montes De Oca, Emmanuel  
Muhammad, Adam-Justin  
Osorio, Lissette  
Ramirez, Guillermo  
San Jose, Edward  
Santellan, Victor  
Sullivan, Timothy  
Waite, Nicholas R.  
Wang, Howard  
White, Nora  
Williams, Susan