## **Department Budget Submission Checklist**

To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are

Department Name: FAM Fine Arts Museum GFS
♣□ Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major changes
submitted in department's budget proposal.
<b>B</b> □ 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) N/A
☐ Fees & Fines: Completed "Form 2B: Fees & Fines." N/A
☐ Cost Recovery: Completed "Form 2C: Cost Recovery." N/A
<b>▼</b> □ <b>Expenditure Changes:</b> Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
☐ <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." (15.30.004 Position Snapshot Comparison)
$\square$ Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and
$ \Psi \square $ 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 Js. N/A
♣☐         Interdepartmental Services Balancing:         Included Excel download of Department - IDS Form Balancing Report from the properties of the
♥□ 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
□ New Legislation: None
☐ 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 3/1/23 and final
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 1/20/23
or Chief Financial Officer/Budget Manager:
have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in
his submission or have been submitted through the proper online forums.
full Name: <u>Jason Seifer (CFO)</u>

BUDGET FORM 1A: Summary of Major Changes	
EV 2022-24 and EV 2024-25	

Department Response to Major Changes arly describe each change, including the fiscal impact of the nosal. Alternatively, you may submit a 1-2 page memo with yo inated Security Guard positions by 5.75 FTF (\$709.000) Eliminated Security data of positions by 3.73 FTE (\$705,000)

Eliminated Security Management by 1.0 FTE (\$222,000)

Reduction of Contract costs in Other Current Expenses. (\$58,000) Due to the small FAM departmental budget and the lack of non-payroll discretionary spending, the budget reduction of \$1M can only be accomplished by reducing payroll expenses through the elimination of positions. This proposal has a profound impact on the Museum operations which results in Museum closure, employee layoffs and reduced economic activity from tourism. The changes would force a reduction GENERAL FUND TARGET. How did the department meet its ta Externeral Futur Install I now and on the department meet its target in each year? What are the high-level programmatic, operational, taffing impacts of this proposed reduction? For non-GFS lepartments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the Museum operating hours and have an impact on all security staff schedules thereby requiring a meet and confer with the Unions as noted in their CBA agreements. Here is a summary of the impacts. 1. Elimination of 3.75 FTE (10% of Security Guard FTE) would require reduced Museum hours from 6 days per week to 5 days per week: This would reduce public operating hours by 7.75 hours per week (12%) from 64.5 hours/week to 38.75 hours/week. The Museum would close on Tuesday in additional to the normal Menday closure to accommodate the 5.75 FTE layoffs. A Tuesday closure would reduce violation by use 10 80,000 visions only register on the 100 per solid per 100 per changes would reduce the opportunities for the local community and student groups to visit the Museums. The student visits could drop by 25% of 15,000 student visits in one year. Finally, it would reduce tax revenue and economic development as there would be few opportunities to visit San Francisco by regional and international tourists which is counter to the Mayor's priority of economic development. and exception contact content Due to the small FAM departmental budget and the lack of non-payroll discretionary spending, the budget reduction of \$1M can only be accomplished by reducing payroll expenses through the elimination of 3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the positions. This proposal has a profound impact on the Museum operations which results in Museum closure, employee layoffs and reduced economic activity from tourism. The changes would force a reduction tactored 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. Museum operating hours and have an impact on all security staff schedules thereby requiring a meet and confer with the Unions as noted in their CBA agreements. Here is a summary of the impact limination of 5.75 FTE (10% of Security Guard FTE) would require reduced Museum hours from 6 days per week to 5 days per week: This would reduce public operating hours by 7.75 hours per week [17%] Lemmanum of 3.75 if you to security qualer in 15 would require require require modes from \$1.00 in the control of the control hanges would reduce the opportunities for the local community and student groups to visit the Museums. The student visits could drop by 25% of 15,000 student visits in one year. Finally, it would reduce tax evenue and economic development as there would be few opportunities to visit San Francisco by regional and international tourists which is counter to the Mayor's priority of economic development. . Elimination of Security Management would lead to a shortage of management positions to oversee 70 security guards in two seperate Museum locations operating 24/7. This may result in higher liability cos orkers compensation costs and other employment challanges due to the lack of management oversight. 3. Reduction of Contract costs in Other Current Expenses: These contracts persent the maintenance contracts for the Museums Life/Safety equipment including the fire alarm, sprinkler system, elevator, HVA and security system. Any reductions in these costs would cause the Museums to close as operating permits require on-going system maintenance. Due to the small FAM departmental budget and the lack of non-payroll discretionary spending, the budget reduction of \$1M can only be accomplished by reducing payroll expenses through the elimination of positions. This proposal has a profound impact on the Museum operations which results in Museum closure, employee layoffs and reduced economic activity from tourism. The changes would force a reduction EXPENDITURES. What major spending changes is the department roposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any Museum operating hours and have an impact on all security staff schedules thereby requiring a meet and confer with the Unions as noted in their CBA agreements. Here is a summary of the impacts. nanges related to major changes/initiatives as noted in the ummary section and provide details in Form 3A. Elimination of 5.75 FTE (10% of Security Guard FTE) would require reduced Museum hours from 6 days per week to 5 days per week: This would reduce public operating hours by 7.75 hours per week (17%) 1. Elimination of 5.75 FTE (10% of Security Guard FTE) Assurance (see Text (10 to 10 workers compensation costs and other employment challanges due to the lack of management oversight.

Reduction of Contract costs in Other Current Expenses: These contracts represent the maintenance contracts for the Museums Life/Safety equipment including the fire alarm, sprinkler system, elevator, HV/ and security system. Any reductions in these costs would cause the Museums to close as operating permits require on-going system maintenance 5. REVENUES. What revenue changes did the department submit tiate between General Fund and non-General Fund is should match an Audit Trail, as shown in Form 2A Revenue LEGISLATION. Is the department seeking to submit any legislati vith the budget? Does the department's budget assume any nues/expenditures that require a legislative change? P. PROP I. Identify existing Prop I Analyses that will continue and if department's budget proposes any NEW contracting out of w e explain exceptions (new positions that are 1.0 FTE rather than 0.79 in BY a 78 in BY +1)? If so, for what reason are is the request being made: The FAM Budget proposal would have a negative equity impact due to the layoffs and associated changes. The employees affected by layoffs are disproportionally POC which would be counter to many of the efforts espoused in the FAM Racial Equity Plan. Additionally, a significant % of the remaining employees would be required to work new hours due to the schedule change which is not equitable for those required to take care of their family members. Museum closure will reduce the opportunities public visitation and for school programs. The school visitation could be reduced by up to 25% or 15,000 school The FAM Department has implemented other cost-neutral efforts (see FAM Racial Equity plan) 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 rowindes operational support for a broad array of Museum programs sed to racial equity including the presentation of our art collections, diversified enhibition programs deducation and public programs he department also provides operational support for the Free Stunday program which has attracted more than 300,000 visitors by allevising cost as a barrier to entity.

## 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**

#### **FAM Fine Arts 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	107.48	101.43	(6.05)	99.65	(1.78)
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	107.48	101.43	(6.05)	99.65	(1.78)
Sources					
Charges for Services	1,091,813	1,161,188	69,375	1,196,023	34,835
Expenditure Recovery	179,000	179,000	0	179,000	0
General Funds	19,902,702	19,791,860	(110,842)	18,578,622	(1,213,238)
Sources Total	21,173,515	21,132,048	(41,467)	19,953,645	(1,178,403)
Isos - Operating Expenditures	, ,	, ,			
Jses - Operating Expenditures Salaries	10,419,517	10,188,394	(231,123)	10,407,277	218,883
	10,419,517 4,492,765	10,188,394 4,112,929	(231,123) (379,836)	10,407,277 4,098,164	
Salaries					(14,765)
Salaries Mandatory Fringe Benefits	4,492,765	4,112,929	(379,836)	4,098,164	(14,765) (350,000)
Salaries Mandatory Fringe Benefits Non-Personnel Services	4,492,765 624,754	4,112,929 564,665	(379,836) (60,089)	4,098,164 214,665	(14,765) (350,000) (1,032,521)
Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay	4,492,765 624,754 1,035,258	4,112,929 564,665 1,032,521	(379,836) (60,089) (2,737)	4,098,164 214,665 0	(14,765) (350,000) (1,032,521)
Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay Materials & Supplies	4,492,765 624,754 1,035,258 42,500	4,112,929 564,665 1,032,521 46,050	(379,836) (60,089) (2,737) 3,550	4,098,164 214,665 0 46,050	(14,765 (350,000 (1,032,521
Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay Materials & Supplies Overhead and Allocations	4,492,765 624,754 1,035,258 42,500 79,564	4,112,929 564,665 1,032,521 46,050 79,564	(379,836) (60,089) (2,737) 3,550	4,098,164 214,665 0 46,050 79,564	(14,765) (350,000) (1,032,521) 0
Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay Materials & Supplies Overhead and Allocations Services Of Other Depts Uses Total	4,492,765 624,754 1,035,258 42,500 79,564 4,479,157	4,112,929 564,665 1,032,521 46,050 79,564 5,107,925	(379,836) (60,089) (2,737) 3,550 0 628,768	4,098,164 214,665 0 46,050 79,564 5,107,925	(14,765) (350,000) (1,032,521) 0 0
Salaries Mandatory Fringe Benefits Non-Personnel Services Capital Outlay Materials & Supplies Overhead and Allocations Services Of Other Depts	4,492,765 624,754 1,035,258 42,500 79,564 4,479,157	4,112,929 564,665 1,032,521 46,050 79,564 5,107,925	(379,836) (60,089) (2,737) 3,550 0 628,768	4,098,164 214,665 0 46,050 79,564 5,107,925	218,883 (14,765) (350,000) (1,032,521) 0 0 (1,178,403)

## BUDGET FORM 2A: Revenue Report DEPARTMENT: <u>FAM GFS</u>

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.

tote. To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (audit trail) report from 
Salect the following criteria before running the report: 
Snapshot: Start of Dept 
Budget Stages: M2 Department Phase 
Account Lv1 5: Filter for all Revenue Account Lv1 5 codes beginning with "4" 
GFS Type: Do not select a value. 
Do not select avalue on youther 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.

																	Total B	Revenue Variance	-	Tot	al BY+1 Revenue Variance	: -	<b>A</b>	
Budget System F	eport 15.30.005	5 filtered on Regular Reve	enues															FY 2022-23			FY 2023-24		FORMULA	FILL IN
GFS Type 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		Revenue Description & Explanation of Change
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	will be updated	in January 2022	. Call Contr	oller's Budge	Office to con	firm CPI befor	e submitting.																								
TABLE 1	FEES TO BE O	ERTIFIED BY	CON	Please click her	e for the latest fi	ee certification is	etter for referenc																								
Bern Sta M	us 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.)	Y	Fiscal Fee Prior to Last Increase
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bem Stat M	a 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 Procesed	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 <sup>1</sup>	FY 2024- 25 Units (Est.)	FY 2024- 25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	Y	Fiscal Fee Prior to Last Increase
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Bern Sta		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 "	PY 2022- 23 Units (Est.)	23 Revenue Procosed	23 Cost Recovery (Est.)	,	FY 2023-24 Fee	FY 2023- 24 Units (Est.)	24 Revenue Proposed	24 Cost Recovery (Est.)	FY 2024 25 Fee <sup>1</sup>	FY 2024- 25 Units (Est.)	25 Revenue Proposed	25 Cost Recovery (Est.)	Y	Sear of to Last Increase
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Fee Status: Continuing
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Note:

" If Auto CPI adjustment = Yes, PY 2022-22 and PY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.

F Auto CPI adjustment = No, PY 2022-22 and PY 2023-24 Fee will remain the same as previous year or entered by dept according to Coda Authorization.

DEPARTI	MENT:									
Fee Name:		Fee XYZ  Numeric Code		Title	Fee	artment Providing Service: Administrator: e Authorization/		Depar Jane S	tment ABC Smart	
PS Departm	nent of Proposed Revenue:	XXXXXX		riue		posed Fee Ordinance/File No:		Admin	Code Section	X.X
	Proposed Revenue:	XXXXX								
PS Authority	y of Proposed Revenue:	XXXXX			Pro	posed Fee (FY 2024-25):		\$	44.00	(1)
PS Project of	of Proposed Revenue:	XXXXXXX			Pro	posed Fee (FY 2022-24):		\$	42.00	(2)
PS Activity of	of Proposed Revenue:	XXXX			Cur	rent Fee (FY 2022-23):		\$	40.00	(3)
PS Account	t of Proposed Revenue:	XXXXXX								
	(New/Modified): (New/Modified):	New New								
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Please provid	ide description of service									
Prop	posed Fee (FY 2024-25):		\$	44.00	FY:	2024-25 Proposed Fee Increase/Decrease:		\$	2.00	
	posed Fee (FY 2022-24):		\$	42.00	FY:	2024-25 % Proposed Fee Change from FY 2023-24 Fe	e:		4.76%	
Curi	rent Fee (FY 2022-23):		\$	40.00	FY:	2023-24 Proposed Fee Increase/Decrease:		\$	2.00	
					FY:	2023-24 % Proposed Fee Change from Current Fee:			5.00%	
Fee	Prior to Current:		\$	38.00	Fisc	al Year of Prior Fee Change:			2010-11	
Curi	rent Fee Increase/Decrease from P	rior Fee:	\$	2.00	% C	urrent Fee Change from Prior Fee:			5.26%	
					FY2023-24					
	ESTIMATED REVENUE	DERIVED FROM SERVI	CE			ESTIMATED COSTS TO PROVIDE SER	VICE - USE WORK	SHEET	22-23, BELOV	V
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	antity Estimated							Esti	mated Cost	% of Total
(# of	of Units of Service Provided)			5,000		Productive Labor & Benefits (0.75 of 2022-23 Sal			#REF!	#REF!
						Leave & Non-Productive Time (0.25 of FY 2022-2	23 Salary & MFB)		#REF!	#REF!
						Space Rental Equivalent			#REF!	#REF!
						Materials & Supplies			#REF!	#REF!
B Fee	U-it (D)	Ī	\$	42	l .	Other (Please Describe on Worksheet) Indirect Costs	D-4-		#REF!	#REF!
ь гее	per Unit (Proposed)		, a	42	1	Departmental Overhead	<u>Rate</u> #REF!		#REF!	#REF!
						Central Services Overhead	3.00%		#REF!	#REF!
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	2023-24 Revenue Recovery Rate (Caption of the Caption of the For 100% Cost Recovery		#REF #REF							
	er (+) or Under (-) 100% Cost Recovery		#REF							
i Ove	er (-) or officer (-) 100 % cost Recove	ы у (D-П)	#REF							
	2023-24 Estimated Revenue [ (2) x A							\$	210,000.00	
	2022-23 Estimated Revenue [ (3) x A							\$	200,000.00	
L <u>FY 2</u>	2023-24 Estimated Revenue Increas	e/Decrease Based on Pro	oposed Fee	[J -K]:				\$	10,000.00	
					FY2024-25					

				FY2024-25					
	ESTIMATED REVENUE DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE S	ERVICE - USE WORK	SHEET	23-24, BELO	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		\$	-	#REF!
					Leave & Non-Productive Time (0.25 of FY 202	4-25 Salary & MFB)	\$	-	#REF!
					Space Rental Equivalent		\$	-	#REF!
					Materials & Supplies		\$	-	#REF!
					Other (Please Describe on Worksheet)		\$	-	#REF!
В	Fee per Unit (Proposed)	\$	44	E	Indirect Costs	Rate			
					Departmental Overhead	#REF!		#REF!	#REF!
_				_	Central Services Overhead	3.00%	\$	-	#REF!
С	FY 2024-25 Revenue Budgeted (A x B)	\$	220,000	1	FY 2024-25 Direct & Indirect Costs			#REF!	#REF!
G	FY 2024-25 Revenue Recovery Rate (C/F):		#REF!						
н	Required Fee For 100% Cost Recovery (F/A):		#REF!						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H):		#REF!						
J	FY 2024-25 Estimated Revenue [ (1) x A ]:						\$	220,000.00	į
K	FY 2023-24 Estimated Revenue [ (2) x A ]:						\$	210,000.00	ı
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	d on Propos	ed Fee [J - K]:				\$	10,000.00	

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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.

None

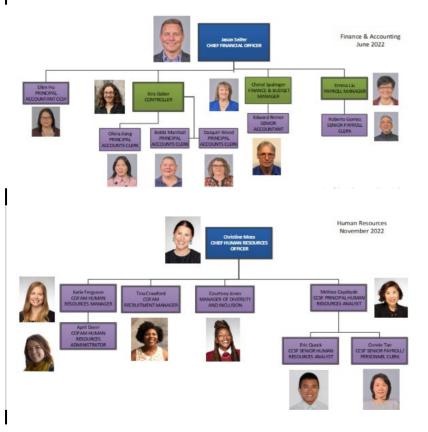
Equipment Numbers: BFM has prepopulated numbers to be used.
Equipment Numbers in BFM have 8 characters with the format
%dept%budget year%seq (ex. AAM23001).

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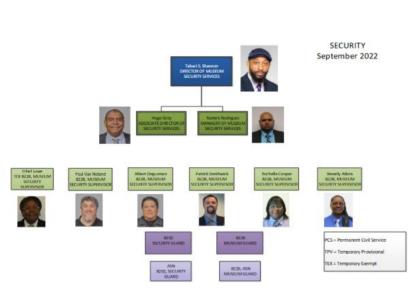
## BUDGET FORM: Organizational Chart FY 2023-24 and FY 2024-25

### \*Please insert an organizational chart









## **Department Budget Submission Checklist**

To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are

Department Name: FAM Fine Arts Museum NGFS - Admission
<b>Y</b> □ <b>Summary of Major Changes:</b> Completed "Form 1A: Summary of Major Changes" explaining major changes
submitted in department's budget proposal.
☐ Proposed GF target reductions N/A
➡□ 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." N/A
▼□ Expenditure Changes: Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
☐ <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
☐ <b>Position Changes:</b> Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison) None
☐ Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and
☐ <b>Minimum Compensation Ordinance:</b> By checking this box, the department confirms that the effects of the
MCO in contracting have been considered as part of the budget submission. N/A
☐ <b>Proposition J Description, Summary, City Cost, Contract Cost</b> : Required for all existing and new Prop Js. N/A
☐ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing Report from  ☐ 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
□ 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 3/1/23 and final
☐ Other Requests: Submitted requests for the following item: None
☐ 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 1/20/23
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: <u>Jason Seifer (CFO)</u>
Signatura. Anna Saila

#### BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25

Fin	e Arts Museum - NGFS- Admission
Major Changes	Department Response to Major Changes
SUMMARY. What major changes is the department proposing?	FAM has proposed an increase in revenue from FY23 to cover higher employee salary and benefit
Clearly describe each change, including the fiscal impact of the	costs. No other changes noted.
proposal. Alternatively, you may submit a 1-2 page memo with your	
budget submission summarizing the major changes.	
2. GENERAL FUND TARGET. How did the department meet its target	N/A. There are no General Fund costs in the Admission Fund.
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?	
3. POSITIONS. How are current year staffing levels and vacancies	There are no changes to staffing levels. The minimum staffing levels are needed to operate the
factored into your budget submission? What position changes is the	Museum.
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.	
4. EXPENDITURES. What major spending changes is the department	none noted.
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.	
·	
5. REVENUES. What revenue changes did the department submit?	Non-general fund revenues were increased to offset the increased expenditures related to higher
Please differentiate between General Fund and non-General Fund.	salary and benefit costs. This fund does not receive any General Fund revenue.
This should match an Audit Trail, as shown in Form 2A Revenue	
Report, as well as, the Expenditure Report in Form 3A.	
6. LEGISLATION. Is the department seeking to submit any legislation	N/A
with the budget? Does the department's budget assume any	
revenues/expenditures that require a legislative change?	
7. PROP J. Identify existing Prop J Analyses that will continue, and if	N/A
the department's budget proposes any NEW contracting out of work	
previously done by City workers.	
O TRANSFER OF FUNCTION 1-th- deserted to the second	N/A
8. TRANSFER OF FUNCTION. Is the department requesting any	IN/A
Transfer of Functions of positions between departments? If so, please	
explain.	
9. INTERIM EXCEPTIONS. Is the department requesting any interim	N/A
exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and	IV/A
.78 in BY +1)? If so, for what reason are is the request being made?	
.76 III B1 +1): II 50, IOI WHAT TEASON ATE IS THE TEQUEST DEING HIAUE:	
10. BUDGET EQUITY. How has the department considered equity in	As noted in the FAM Racial Equity plan, there are a variety of cost-neutral FAM Departmental efforts
its budget proposal?	such as enhanced employee communications, advancement of career opportunities in other
its budget proposur.	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 300,000 visitors by alleviating
	11 -
	cost as a barrier to entry.

## 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**

#### **FAM Fine Arts 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	107.48	101.43	(6.05)	99.65	(1.78)
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	107.48	101.43	(6.05)	99.65	(1.78)
Sources					
Charges for Services	1,091,813	1,161,188	69,375	1,196,023	34,835
Expenditure Recovery	179,000	179,000	0	179,000	0
General Funds	19,902,702	19,791,860	(110,842)	18,578,622	(1,213,238)
Sources Total	21,173,515	21,132,048	(41,467)	19,953,645	(1,178,403)
Uses - Operating Expenditures Salaries	10,419,517	10,188,394	(231,123)	10,407,277	218,883
Mandatory Fringe Benefits	4,492,765	4,112,929	(379,836)	4,098,164	(14,765)
Non-Personnel Services	624,754	564,665	(60,089)	214,665	(350,000)
Capital Outlay	1,035,258	1,032,521	(2,737)	0	(1,032,521)
Materials & Supplies	42,500	46,050	3,550	46,050	0
Overhead and Allocations	79,564	79,564	0	79,564	0
Services Of Other Depts	4,479,157	5,107,925	628,768	5,107,925	0
Uses Total	21,173,515	21,132,048	(41,467)	19,953,645	(1,178,403)
Uses - By Division Description					
FAM Fine Arts Museum	21,173,515	21,132,048	(41,467)	19,953,645	(1,178,403)
Uses by Division Total	21,173,515	21,132,048	(41,467)	19,953,645	(1,178,403)

BUDGET FORM 2A: Revenue Report
DEPARTMENT: FAM Admission
Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Section Sect	Note: To subn	nit this information, ru	in the 15.30.005c - Sna	pshot to Curi	rent Comparison by Sta	ige (audit trail)	report from the budget :	system.																									
Account LVI 5: Filter for all Revenue Account LVI 5 codes beginning with "4" GFS Type: 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	Snaps	hot: Start of Dept	• •	ort:																													
GFS Type: Do not select a value.  Do not select values for any other prompts.  For any proposed charges, 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.  Total BY Revenue Variance: 58,895.00 Total BY+1 Revenue Variance: 93,730.00  Total BY+1 Revenue Variance: 93,730.00  Total BY-1 Revenue Variance: 93,730.00  Total BY-1 Revenue Variance: 93,730.00  FILL IN  FOR Duty In Title Section Section Title Dept ID Title Fund Title Project. Activity Title Authority Authority Title Account LVI 5 Ti																																	
Do not select values for any other prompts.  Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.  All submissions must be formatived an explanation in the "Revenue Variance: 58,895.00 Total BY+1 Revenue Variance: 93,730.00  Total BY Revenue Variance: 93,730.00  Total BY Revenue Variance: 93,730.00  Total BY Revenue Variance: 93,730.00  Fig. 10 Vision Division Title Section Title Dept ID Title Fund fund Title Report In Activity Title Activi				codes beginni	ng with "4"																												
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.  Total BY Revenue Variance: 58,895.00 Total BY+1 Revenue Variance: 93,730.00  Total BY-1 Revenue Variance: 93,730.00  FY 2022-23 FY 2022-24  FY 2022-23 FY 2022-24  FY 2022-24  FY 2022-25 FY 2022-24  FY 2022-24  FY 2022-24  FY 2022-25 FY 2022-24  FORMUL FILL IN  TRIO Title Account - Title Normatted Aperopriate Activity Title Account - Title Normatted Normatt																																	
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.    Total BY Revenue Variance:   58,895.00   Total BY 1 Revenue Variance:   93,730.00																																	
All submissions must be formatted appropriately so that printed copies are easily readable for the public.    Total BY Revenue Variance:   58,895.00   Total BY-1 Revenue Variance:   93,730.00							column.																										
Total BY Revenue Variance:   S8,995.00   Total BY Revenue Variance:   93,790.00	Please cor	ntact your Mayor's Of	ffice or Controller's Office	e Analyst if yo	ou need assistance runnin	ng this report.																											
Budget System Report 15.30.005 filtered on Regular Revenues  FY 2022-23  FY 2022-24  FORMULA  FILL IN  FORMULA  FILL IN  FOR Title  Grp  Grp  Grp  Grp  Grp  Grp  Grp  Gr	All submis	sions must be format	tted appropriately so that	t printed copie	es are easily readable for t	the public.																											
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Activity   Submitted?   Explanation of Change																																	
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Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges DEPARTMENT: FAM: Admission

Inflation Factor to PT 2022-24 Fee Audo Increase as per Code Section "

Uniflaton Factor to PT 2022-25 Fee Audo Increase as per Code Section "

Inflation Factor to PT 2022-25 Fee Audo Increase as per Code Section "

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ber	Fee Status MIN	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title		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.)	2	o res	FY 2024- 25 Units (Est.)	Py 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	Find Year Lar Incre	nd to Last
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Ber	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.)		Y 2024- 5 Fee "	FY 2024- 25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024- 25 Cost Recovery (Est.)	Fisc Year Lac Incre	r of to Last
-11	c		Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17041	FA Fine Ats Operating Bey-exp	230001	FAM Fine Arts Museum	10023196	FA Fine Arts Operating Review	0001	Fine Arts Operating Reviews		Free					Free					ree.					s -
12	c	17 and Under	Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17041	FA Fine Ats Operating Rev-exp	230001	FAM Fine Arts Museum	10023196	FA Fine Arts Operating Review	0001	Fine Arts Operating Reviews		free		s .			Free					free		s .			s -
13	c		Section 10 100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17041	FA Fine Ats Operating Reveap	230001	FAM Fine Arts Museum	10023196	FA Fine Arts Operating Review	0001	Fine Arts Operating Reviews		\$ 15.00					\$ 15.00					15.00		s .			s -
14	c	Senior 65 +	Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17041	FA Fine Arts Operating Rev-exp	230001	FAM Fine Arts Museum	10023196	FA Fine Arts Operating Review	0001	Fine Arts Operating Reviews		\$ 12.00		s .			\$ 12.00					12.00		s .			s -
15	c		Section 10 100-307	No	463851	Museum Exhibition Admission	11040	SR Museums Admission	17041	FA Fine Ats Operating Beween	230001	FAM Fine Arts Moseum	10023196	FA Fine Arts Operating Review	0001	Fine Arts Operating Bessiess		\$ 600					s 6.00					6.00					5 .
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N International Conference of the Conference of

DEPARTMENT:							
Fee Name:	Fee XYZ			tment Providing Service:		Department ABC Jane Smart	
	Numeric Code	Title		Authorization/		oano oman	
PS Department of Proposed Revenue:	XXXXXX	1110		sed Fee Ordinance/File No:		Admin Code Section	n X X
PS Fund of Proposed Revenue:	XXXXX					Transmit Code Code	
PS Authority of Proposed Revenue:	XXXXX		Propo	sed Fee (FY 2024-25):		\$ 44.00	(1)
PS Project of Proposed Revenue:	XXXXXXXX			sed Fee (FY 2022-24):		\$ 42.00	
PS Activity of Proposed Revenue:	XXXX			nt Fee (FY 2022-23):		\$ 40.00	
PS Account of Proposed Revenue:	XXXXXX					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(-)
5 000 M							
Fee Status (New/Modified): Fee Status (New/Modified):	New New						
Detailed Coming Descriptions							
Detailed Service Description: Please provide description of service							
Please provide description of service							
Proposed Fee (FY 2024-25):		\$ 44.00	FY 20	24-25 Proposed Fee Increase/Decrease:		\$ 2.00	л
Proposed Fee (FY 2022-24):		\$ 42.00		24-25 % Proposed Fee Change from FY 2023-24 F	Fee:	4.76%	
Current Fee (FY 2022-23):		\$ 40.00		23-24 Proposed Fee Increase/Decrease:		\$ 2.00	
,		,		23-24 % Proposed Fee Change from Current Fee:	:	5.00%	
Fee Prior to Current:		\$ 38.00	Finan	Year of Prior Fee Change:		2010-11	4
Current Fee Increase/Decrease from	m Prior Fee:	\$ 2.00		rent Fee Change from Prior Fee:		5.26%	
			FY2023-24				
ESTIMATED REVE	NUE DERIVED FROM SER	VICE		ESTIMATED COSTS TO PROVIDE SE	ERVICE - USE WORK		W
						FY 2022-23	
A Quantity Estimated			D	Direct Costs		Estimated Cost	
(# of Units of Service Provided)		5,000		Productive Labor & Benefits (0.75 of 2022-23 S		#REF!	#REF!
				Leave & Non-Productive Time (0.25 of FY 2022	2-23 Salary & MFB)	#REF!	#REF!
				Space Rental Equivalent		#REF!	#REF!
				Materials & Supplies		#REF!	#REF!
D		\$ 42	l E	Other (Please Describe on Worksheet) Indirect Costs	D-4-	#REF!	#REF!
B Fee per Unit (Proposed)		\$ 42	_	Departmental Overhead	Rate #REF!	#REF!	#REF!
				Central Services Overhead	3.00%	#REF!	#REF!
C FY 2023-24 Revenue Budgeted (A x	( B)	\$ 210,000	F	FY 2023-24 Direct & Indirect Costs	3.00 /6	#REF!	#REF!
,	•						
G FY 2023-24 Revenue Recovery Rate		#REF!					
H Required Fee For 100% Cost Recov		#REF!					
I Over (+) or Under (-) 100% Cost Red	covery (B-H)	#REF!					
J FY 2023-24 Estimated Revenue [ (2)	) x A ]:					\$ 210,000.00	
K FY 2022-23 Estimated Revenue [ (3	) x A ]:					\$ 200,000.00	<u>-                                     </u>
L FY 2023-24 Estimated Revenue Inc.	rease/Decrease Based on F	Proposed Fee [J -K]:				\$ 10,000.00	- =
			E\/0004.0E				

	ESTIMATED REVENUE DERIVED FROM	I SERVICE			ESTIMATED COSTS TO PROVIDE SEI	RVICE - USE WORK	SHEET	23-24, BELO	W
							F	Y 2023-24	
Α	Quantity Estimated			D	Direct Costs		Esti	imated Cost	% of Tota
	(# of Units of Service Provided)		5,000		Productive Labor & Benefits (0.75 of 2023-24 Sa	lary & MFB)	\$	-	#REF!
					Leave & Non-Productive Time (0.25 of FY 2024-	25 Salary & MFB)	\$	-	#REF!
					Space Rental Equivalent		\$	-	#REF!
					Materials & Supplies		\$	-	#REF!
					Other (Please Describe on Worksheet)		\$	-	#REF!
В	Fee per Unit (Proposed)	\$	44	E	Indirect Costs	Rate			
					Departmental Overhead	#REF!		#REF!	#REF!
					Central Services Overhead	3.00%	\$	-	#REF!
С	FY 2024-25 Revenue Budgeted (A x B)	\$	220,000	F	FY 2024-25 Direct & Indirect Costs			#REF!	#REF!
G	FY 2024-25 Revenue Recovery Rate (C/F):		#REF!	1					
н	Required Fee For 100% Cost Recovery (F/A):		#REF!						
ı	Over (+) or Under (-) 100% Cost Recovery (B-H):		#REF!						
J	FY 2024-25 Estimated Revenue [ (1) x A ]:						\$	220,000.00	
K	FY 2023-24 Estimated Revenue [ (2) x A ]:						\$	210,000.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Base	d on Propos	ed Fee [J - K]:	•	_		\$	10,000.00	-

BUILDET FORM IN Considerant Changes
DEMONSTRUCT FORM AND ADMINISTRUCTURE OF THE BUILDET STATE 

DEPARTY Please ident Nate: To sail Se	MENT: FAB ly proposed p mit this infun- lect the folio Snace Budge GFS 10 Do no any propose and contact y	medion, run the 18.30 lowing criteria befor short Start of Deat of Starons M2 Decar Type: Do not select a or select values for an ad chances, arouse your Major's Critice of	in the FY 2022-de and FY 2024-ds is 1,004 Positive Seasochot Comparis or running the report: typical Phase ryales.	on (Audit Trail) record of FTE anchor Amount	ct trans the BFM Recording of Chance' column. (this report.		sary special class chan	ges).																														
		E-004 fillwed on Gross																							Total BY FTE Variance	E-60		Tetality Amount Varia	E 23,364.00		Schollers LPTE Variance		Total B	711 Smount Verlance	E1.004.07			
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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.

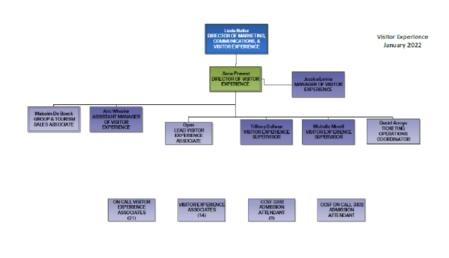
None

Equipment Numbers: BFM has prepopulated numbers to be used.
Equipment Numbers in BFM have 8 characters with the format
%dept%budget year%seq (ex. AAM23001).

Material results in the first of the first o

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

\*Please insert an organizational chart



## Fine Arts Museum Dept. Budget Proposal FY 2023-2024

General Division (GFS)

						Gene	ווסוצועום והו	-31							
			FY21-22 BOS Approved	FY22-23 BOS Approved	FY23-24 Base Budget	FY23-24 Dept. Submitted	Change Base-Dept. Submittal	FY23-24 Dept. Proposed	Change Dept. Submitted- Dept. Proposed	FY23-24 Mayor Proposed	FY23-24 BOS Approved	Change Base-Dept. Proposed	Change Mayor-Dept Submitted.	Change BOS-Dept. Proposed	Change FY23 vs. FY24
Resources		General Fund	19,767,986	19,902,702	20,778,401	19,791,860	(986,541)	21,581,239	(1,789,379)	_		20,778,401	(19,791,860)	(21,581,239)	(19,902,702)
Fynance										Ellen Hu:					
Expenses 501010	001	Perm Salaries-Misc-Regular	8,432,966	8,916,042	9,246,789	8,590,328	(656,461)	9,246,789	(656,461)	See attached s	upporting	_	(8,590,328)	(9,246,789)	(8,916,042)
501070	012	Holiday Pay - Misc	205,114	242,392	242,392	242,392	(030,401)	269,443	(27,051)	documents		27,051	(242,392)	(269,443)	(242,392)
505010	005	Temp Misc Regular Salaries	186,646	260,324	259,947	259,947	_	628,450	(368,503)			368,503	(259,947)	(628,450)	(260,324)
509010	009	Premium Pay - Misc	283,284	204,887	204,886	204,886	_	221,632	(16,746)			16,746	(204,886)	(221,632)	(204,887)
511010	011	Overtime - Scheduled Misc	124,701	197,651	197,648	197,648	_	359,007	(161,359)			161,359	(197,648)	(359,007)	(197,651)
513010-519120		Fringe Benefits	4,071,021	4,085,874	4,005,176	3,729,861	(275,315)	4,005,176	(275,315)				(3,729,861)	(4,005,176)	(4,085,874)
522000		Training - Budget	-	.,,	-	-	-	24,699	(24,699)			24,699	-	(24,699)	-
527990	027	Other Professional Services	179,000	179,000	179,000	179,000	_	179,000	(= :,::::)			,	(179,000)	(179,000)	(179,000)
528010	028	Scavenger Services	90,117	90,117	90,117	90,117	_	103,349	(13,232)			13,232	(90,117)	(103,349)	(90,117)
532410	0_0	Telephone Charges	-	30,117	-	-	_	8,400	(8,400)			8,400	(50)227)	(8,400)	(30,117)
535000	035	Other Current Expenses - Bdgt	348,364	350,000	350,000	292,435	(57,565)	530,048	(237,613)			180,048	(292,435)	(530,048)	(350,000)
545310	045	Uniforms	156,630	41,000	41,000	43,800	2,800	43,800	-			2,800	(43,800)	(43,800)	(41,000)
581015		Human Resources Modernization	-	7,119	7,288	7,288	· -	7,288				ŕ	(7,288)	. , ,	(7,119)
581016		Diversity Equity Inclusion	-	2,663	2,676	2,676	_	2,676					(2,676)		(2,663)
581051	081	GF-PUC-Light Heat & Power	1,461,603	1,841,654	2,230,511	2,230,511	_	2,230,511	_			_	(2,230,511)	(2,230,511)	(1,841,654)
581063	081	PUC Sewer Service Charges	97,018	111,378	116,439	116,439	_	116,439	_			-	(116,439)	(116,439)	(111,378)
581064	081	Ef-PUC-Water Charges	81,967	92,585	95,486	95,486	_	95,486	_			_	(95,486)	(95,486)	(92,585)
581170	081	GF-Risk Management Svcs (AAO)	1,629,304	1,352,176	1,524,953	1,524,953	_	1,524,953	_			_	(1,524,953)	(1,524,953)	(1,352,176)
581210	081	DT Technology Infrastructure	219,272	244,286	268,719	268,719	_	268,719	_			_	(268,719)	(268,719)	(244,286)
581325	081	DT Enterprise Tech Contracts	,	,			_		_			_	-	-	-
581430		GF-HR-Equal Emplymnt Opportuni	_	43,742	44,051	44,051	_	44,051					(44,051)		(43,742)
581460	081	GF-HR-Workers' Comp Claims	947,340	750,000	784,000	784,000	_	784,000	_			_	(784,000)	(784,000)	(750,000)
581480	081	GF-HR-Employee Relations	24,720	25,214	25,462	25,462	_	25,462	_			_	(25,462)	(25,462)	(25,214)
581520	081	Ef-SFGH-Medical Service	840	840	840	840	_	840	_			_	(840)	(840)	(840)
581580	081	GF-Chs-Toxic Waste&Haz Mat Svc	7,500	7,500	7,500	7,500	_	7,500	_			_	(7,500)	(7,500)	(7,500)
486020	087	Exp Rec Fr Airport (AAO)	(179,000)	(179,000)	(179,000)	(179,000)	_	(179,000)	_			_	179,000	179,000	179,000
			18,368,407	18,867,444	19,745,880	18,759,339	(986,541)	20,548,718	(1,789,379)	-		802,838	(18,759,339)	(20,548,718)	(18,867,444)
		(086 &087)	179,000	179,000	179,000	179,000	-	179,000	-			-	(179,000)	(179,000)	(179,000)
		GF-Annual Account Ctrl	18,547,407	19,046,444	19,924,880	18,938,339	(986,541)	20,727,718	(1,789,379)	-	-	802,838	(18,938,339)	(20,727,718)	(19,046,444)
		GF-Continuing Authority Ctrl	540,000	615,000	485,000	485,000	• -	485,000	-			-	(485,000)	(485,000)	(615,000)
		GF-Annual Authority Ctrl_Capital Project	626,000	175,000	290,000	290,000	-	290,000	-			-	(290,000)	(290,000)	(175,000)
		GF-Annual Authority Ctrl_FM	233,579	245,258	257,521	257,521	-	257,521	_			-	(257,521)	(257,521)	(245,258)
		Total Source	19,946,986	20,081,702	20,957,401	19,970,860	(986,541)	21,760,239	(1,789,379)	-	-	802,838	(19,970,860)	(21,760,239)	(20,081,702)
		General Fund Support (GFS)	19,767,986	19,902,702	20,778,401	19,791,860	(986,541)	21,581,239	(1,789,379)	-	-	802,838	(19,791,860)	(21,581,239)	(19,902,702)
					, , , , , ,	ОК	ОК								
				j	Base Target	Dept.	Diff.	Ellen Hu:	2.6						
FY24	1	5% Dept. Reduction Target			(986.540)	(986,541)	(1)	To offset \$.20 Salaries & Fri							
	•	FY24 Baseline Target			19,791,861	19,791,860	(1)	target can be report 15.40.	met on BI						
FY25	5	8% Dept. Reduction Target			(1,578,464)	(1,603,219)									
1125	-	FY25 Baseline Target			18,610,023	18,585,268									
		1123 Daseille Target			10,010,023	OK									

## Fine Arts Museum Dept. Budget Proposal FY 2023-2024

## Admissions Division (Non-GFS)

		FY21-22 BOS	FY22-23 BOS	FY23-24 Base			FY23-24 BOS	Change Base-Dept.	Change
		Approved	Approved	Budget	FY23-24 Dept. Proposed	FY23-24 Mayor Proposed	Approved	Submittal	FY23 vs. FY24
Resources									
462851	Museum Exhibition Admission	771,934	1,055,000	1,102,293	1,161,188			58,895	(1,055,000)
493001	OTI Fr 1G-General Fund	266,836	-	-	-			-	-
499999	Beg Fund Balance-Budget Only	-	-	-				-	-
		1,038,770	1,055,000	1,102,293	1,161,188	-	-	(58,895)	(1,055,000)
	_								-
Expenses									-
501010	Perm Salaries-Misc-Regular	541,920	561,179	590,335	590,335			-	(561,179)
501070	Holiday Pay - Misc	4,000	4,000	4,000	10,587			6,587	(4,000)
505010	Temp Misc Regular Salaries	10,000	10,038	10,000	60,698			50,698	(10,038)
509010	Premium Pay - Misc	2,132	2,132	2,132	2,080			(52)	(2,132)
511010	Overtime - Scheduled Misc	10,000	10,000	10,000	29,493			19,493	(10,000)
513010-519120	Fringe Benefits	404,625	395,921	376,430	383,068			6,638	(395,921)
520010	Indirect Cost Reimbursement	64,593	64,593	79,564	79,564			-	(64,593)
535990	Other Current Expenses-Reimb to COFAM	-	5,637	5,637	3,113			(2,524)	(5,637)
545310	Uniforms	1,500	1,500	1,500	2,250			750	(1,500)
		1,038,770	1,055,000	1,079,598	1,161,188	•	-	81,590	(1,055,000)

Dept Grp	FY 2023-24 Amt Over (Under) Target		FY 2024-25 Amt Over (Under) Target	
FAM	(1)	Target Met	(24,755)	Target Met

## 15.40.001 GFS Target & Non-GFS Balance

Run Date: 2/21/23

Page 1 of 1 GFS Details Run Time: 10:44:58 AM

### **FAM Fine Arts Museum**

Account LvI 2	Account LvI 3	FY 2023-24 Base	FY 2023-24 DEPT + MYR Changes	FY 2023-24 Mayor	FY 2024-25 Base	FY 2025 DEPT + MYR Changes	FY 2024-25 Mayor
EXPENDITURE	Salaries	10,151,662	(656,461)	9,495,201	10,594,460	(904,914)	9,689,546
	Mandatory Fringe Benefits	4,005,176	(275,315)	3,729,861	4,004,985	(293,540)	3,711,445
	Non-Personnel Services	619,117	(57,565)	561,552	619,117	(407,565)	211,552
	Materials & Supplies	41,000	2,800	43,800	41,000	2,800	43,800
	Capital Outlay	1,032,521	0	1,032,521	0	0	0
	Services Of Other Depts	5,107,925	0	5,107,925	5,107,925	0	5,107,925
EXPENDITURE		20,957,401	(986,541)	19,970,860	20,367,487	(1,603,219)	18,764,268
REVENUE	Expenditure Recovery	179,000	0	179,000	179,000	0	179,000
REVENUE		179,000	0	179,000	179,000	0	179,000
GFS	General Fund Support	20,778,401	(986,541)	19,791,860	20,188,487	(1,603,219)	18,585,268

FY 2023-24 Department Reduction Target	FY 2023-24 Baseline Target	FY 2023-24 Mayor	FY 2023-24 Amt Over (Under) Target	FY 2024-25 Reduction Target	FY 2024-25 Baseline Target	FY 2024-25 MYR Proposed GFS	FY 2024-25 Amt Over (Under) Target
(986,540)	19,791,861	19,791,860	(1)	(1,578,464)	18,610,023	18,585,268	(24,755)
			Target Met				Target Met

## 15.40.001 GFS Target & Non-GFS Balance

Run Date: 2/21/23

Page 1 of 1 NGFS - Self Supporting Run Time: 10:44:58 AM

### **FAM Fine Arts Museum**

Account LvI 2	Category	FY 2023-24 Base	FY 2023-24 DEPT + MYR Changes	FY 2023-24 Mayor	FY 2024-25 Base	FY 2025 DEPT + MYR Changes	FY 2024-25 Mayor
EXPENDITURE	Salaries	616,467	76,726	693,193	641,337	76,394	717,731
	Mandatory Fringe Benefits	376,430	6,638	383,068	380,109	6,610	386,719
	Overhead and Allocations	79,564	0	79,564	79,564	0	79,564
	Non-Personnel Services	5,637	(2,524)	3,113	5,637	(2,524)	3,113
	Materials & Supplies	1,500	750	2,250	1,500	750	2,250
EXPENDITURE		1,079,598	81,590	1,161,188	1,108,147	81,230	1,189,377
REVENUE	Charges for Services	1,102,293	58,895	1,161,188	1,102,293	93,730	1,196,023
REVENUE		1,102,293	58,895	1,161,188	1,102,293	93,730	1,196,023
Non-General Fund Support	Revenue Surplus(Deficit)	(22,695)	22,695	0	5,854	(12,500)	(6,646)

## Attachment 3A

### **Proposed Eliminating Positions**

Position Changes	Savings - BY	Savings - BY+1
0922 Museum Manager - 1	222,352	222,352
8202 Security Guard - 6	710,666	710,666
Total Projected Savings:	933,018	933,018

**Total Projected Savings:** 

Dept. Reduction Target (5% BY & 8% BY + 1): 1,578,464 986,540 Diff. (53,523) (645,447)

### Attachment 3B

### FTE Cost FY2023-2024

						FY 24 Base	FY 24 Base
					FY 24 Base Salaries	Fringe Yearly	Salaries & Fringe
Job Code	Job Class Title	Eff Start Yr	FY 24 Base Hourly Rate	FTE	Yearly Cost	Cost	Cost
0922_C	Manager I	2024	77.7197	1	161,657	60,695	222,352
8202_C	Security Guard	2024	41.4438	1	86,203	37,391	123,594

#### **Proposed Eliminating Position Details**

Position Change #		Job Class Title	Position #	FTE	Position Status	Savings on Salaries & Fringe
1	0922_C	Manager I	01094656	1	Hugo Gray	222,352
2	8202_C	Security Guard	NOP0000036-01152430	1	Vacant -Hiring	123,594
3	8202_C	Security Guard	NOP0000038-01152429	1	Jiji Badajos	123,594
4	8202_C	Security Guard	NOP0000039-01152428	1	Rohland Mohland	123,594
5	8226_C - TX to 8202_C	Security Guard	01085634	0.875	LeeAnn Lynn	108,145
6	8226_C - TX to 8202_C	Security Guard	01120587	1	Vacant - Hiring	123,594
7	8226_C - TX to 8202_C	Security Guard	01082985	0.875	Osman Khan	108,145

Total Savings 933,018

### Fine Arts Museum |Special Job Class & Other Expenses FY 2023-20224

### **Special Job Class**

	de Young	Legion	Dept. Proposed Budget	BFM Budget Entries
Holiday Pay	179,981	89,462	269,443	242,392
Overtime	262,710	96,296	359,007	197,648
Temp Salaries	442,692	185,758	628,450	259,947

To meet the 5% reduction target

#### Premium

Shift Premium	107,716	52,555	160,272	
Longevity Premium	61,360		61,360	
Total Premium Pay	169,076	52,555	221,632	204,886

### **Other Expenses**

Employee Training	24,699	-
Scavenger Services	103,349	90,117
Cell Phone	8,400	-
Other Current Expenses	530,048	292,435
Uniform	43,800	43,800
	710,296	426,352

Ellen Hu: To meet the 5% reduction target Fine Arts Museum Special Job Class de Young FY 2023-2024

	FY 24 Base Rate	FY 24 OT Rate
8226	41.4438	62.1656
8228	46.1317	69.1976
7334	57.9173	86.8760
7335	65.6361	98.4541

## **Holiday Pay**

Swing Shift (5pm-1am)						
8% more	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
	8226-Guards	4	8	67.1389	12	25,781
	8228-Sr. Guard	1	8	74.7334	12	7,174
						32,956
Grave Shift (12:45am - 8:45am)						
10% more	8226-Guards	4	8	68.3822	12	26,259
	8228-Sr. Guard	1	8	76.1174	12	7,307
						33,566
Museum Close						
Day Shift	8226-Guards	6	8	62.1656	5	14,920
	8228-Sr. Guard	1	8	69.1976	5	2,768
						17,688
Museum Open						
Day Shift	8226-Guards	25	8	62.1656	7	87,032
	8228-Sr. Guard	1	8	69.1976	7	3,875
	7334-Engineer	1	8	86.8760	7	4,865
	· ·					95,772
						,
Holiday Pay Total						179,981
						,
Premium Pay						
Swing Shift	8226-Guards	4	8	3.3155	353	37,452
Swing Shift	8228-Sr. Guard	1			353	
Grave Shift	8226-Guards	4			353	
Grave Shift	8228-Sr. Guard	1			353	
8% on work hours between 5:00 pm					333	107,716
670 on work hours between 5.00 pm	1.00 am, 1070 c	ni work nours be	2.430	0.43am.		107,710
	Premium					
	Rate/Hour	# Employees	Pav Period	Pay Period Rate		
Longevity Premium (deY & Legion)	0.50	59	=	-		61,360
						,
Premium Pay Total						169,076
						,.
Overtime Pay						
	Class	# Employees	Daily Hour	Rate	# of Access Day	
Access Days	8226-Guards	. ,	-		1	2,611
	8228-Sr. Guard	1			1	
						3,095
						-,
			Yearly Hour			
Sick & Vacation Leave Relief-Swing			•			
& Grave Shift-Security Guard	8226-Guards	8	264	62.1656		131,294
& Grave Sinit-Security Guard	8228-Sr. Guard	2				
	6226-31. Guaru	2	204	09.1970		36,536
						167,830
Eacilities Maint and Convity County						
Facilities Maint and Security Guard						04.705
Mandatory Training OT						91,785
Overtime Day Tate!						262.742
Overtime Pay Total						262,710

Fine Arts Museum Special Job Class Legion of Honor FY 2023-2024

	FY24 Base Rate	FY 24 OT Rate
8226	41.4438	62.1656
8228	46.1317	69.1976
7334	57.9173	86.8760
7335	65.6361	98.4541

96,296

## **Holiday Pay**

Swing Shift (5pm-1am)								
8% more	Class	# Employees	Daily Hour		Rate	# of Holiday		Amount
	8226-Guards	2		8	67.1389		12	12,891
	8228-Sr. Guard	1		8	74.7334		12	7,174
								20,065
Grave Shift (12:45am - 8:45am)								
10% more	8226-Guards	2		8	68.3822		12	13,129
Museum Close								
Day Shift	8226-Guards	4		8	62.1656		5	9,947
	8228-Sr. Guard	1		8	69.1976		5	2,768
							-	12,714
Museum Open								
Day Shift	8226-Guards	10		8	62.1656		7	34,813
	8228-Sr. Guard	1		8	69.1976		7	3,875
	7334-Engineer	1		8	86.8760		7	4,865
								43,553
Holiday Pay Total								89,462
Premium Pay								
Swing Shift	8226-Guards	2		8	3.3155		353	18,726
Swing Shift	8228-Sr. Guard			8	3.6905		353	10,422
Grave Shift	8226-Guards	2		8	4.1444		353	23,407
8% on work hours between 5:00 pr	n - 1:00 am; 10% d	on work hours b	etween 12:45	5a	m-8:45am.		•	52,555
Premium Pay Total								52,555

## **Overtime Pay**

**Overtime Pay Total** 

Access Days	Class	# Employees	Daily Ho	ur	Rate	# of Access Day		
	8226-Guards		6	7	62.1656		4	10,444
	8228-Sr. Guard		1	7	69.1976		4	1,938
								12,381
			Yearly Ho	our				
Sick & Vacation Leave Relief-Swing								
& Grave Shift-Security Guard	8226-Guards		4	264	62.1656			65,647
	8228-Sr. Guard		1	264	69.1976			18,268
								83,915

#### Fine Arts Museum Temporary Salaries: FY 2023-2024

	FY23 Step 2	FY24 Base Rate
8226	34.5750	41.4438
7334		57.9173

#### de Young Temporary Salaries

Stationary Engineer Temp. Salary

(Engineer Vacation, Sick Leave & Comp Time Relief)

# Employees Hour/week Week Hourly Rate Amount
1.5 40 52 57.9173 180,702

Museum Guard Temp. Salary to meet required staffing

(Museum Guard Vacation & Sick Leave Relief-Day Shift)

(Step 2)
# Employees Hour/week Week Hourly Rate

oyees Hour/week Week Hourly Rate Amount 4.5 40 52 35.6987 334,140

de Young Temporary Salaries Total: 514,842

**Legion Temporary Salaries** 

Museum Guard Temp. Salary to meet required staffing

(Museum Guard Vacation & Sick Leave Relief-Day Shift)

# Employees Hour/week Week Hourly Rate Amount

2 40 52 35.6987 148,507

Legion Temporary Salaries Total: 148,507

ehu:

61% of estimated cost may be adsorbed from the surplus of the Fringe Benefit, vacant position's budget, and unpaid sick leave employees salaries budget.

**FAM Temp Salaries Budget Total:** 663,348 FY23 Temp Base Budget: 259,947

FY24 BFM Temp Salaries Entry 259,947

## Fine Arts Museum FY 2023-2024

#### 1. HR Employee Training - 522000

Name	Purpose	Workshop/Training Information	Amount
Eric Quock	24 Plus Training for Supervisors & Manager (DHR)	This course fulfills the City's requirement that all new supervisors and managers receive 24 hours of training in basic supervision and management.	\$1,100
Melissa Cayabyab	CalGov HR Conference/Training	This conference/training provides harassment, discrimination and retaliation training for workplace investigations	\$699
Eric Quock & 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: \$2,299

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

Human Resources is requesting \$2,299 for City HR 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.

#### 2. Security Officer Training - 522000

Name	Purpose	Workshop/Training Information	Amount
Respect in Workplace	Tools for the team to succeed	Respect in Workplace - DHR	\$3,500
Customer Service	Tools for the team to succeed	Still vetting vendors	\$3,500
Deescalation Training	Tools for the team to succeed	Still vetting vendors	\$4,000
cCure training	Provide skills for manager on how to use software	Provided by Software House	\$2,500
Management Training	New manager training	Training required for new manager and superviosr	\$2,400
Team Building	Training for frontline staff	To expand on the initial Be the Change security training	\$6,500

\$22,400

#### Security Officer Training Budget Justification

The Security Division is a front line team that interacts with all guests that enter the museum. In order to provide excellent custome service, industry standard training is needed. The security team needs proper training on how to deescalate issues that arise. We will appoint a new 8228 and per the CBA must provide 24+ training. We also have a new 8229 that needs 24+.

Department Total \$24,699

### Recology Sunset Scavenger Budget Request - Account 528010 FY 2023-2024

### FAM FY24 Projection

	Legion	de Young	FAM Total	
QTR 1	12,098	12,141	24,239	(FY23 Q1 actual)
QTR 2	13,626	12,744	26,370	(Q2 Estimate)
QTR 3	13,626	12,744	26,370	(Q3 Estimate)
QTR 4	13,626	12,744	26,370	(Q4 Estimate)
	52,976	50,373	103,349	

## Fine Arts Museum FY 2023-2024

## **Cell Phone Expenses**

<u>Position</u>	<u>Class</u>	<u># of F</u>	<u>Positions</u>
Security Director	0923		1
Security Associate Director	0922		2
Security Manager	8229		1
Security Supervisor	8228		6
B & G Engineering Superintendent	7120		1
Engineering Superintendent Backup	(7203 or 7335)		1
Museum Registrar	3556		2
<b>Total Positions</b>			14
Annual Cost (\$50/month)		\$	600.00
Total Cost		\$	8,400

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

Annual cost per person: \$ 600.00

#### Fine Arts Museum FY 2023-2024

Uniform 545310

**Security Officer Uniform Budget Request** 

Location	Job Code	Status	Head Count	Uniform	Subto	otal
de Young & Legion	8202	PCS	25	450.00		11,250
de Young & Legion	8226	PCS	43	450.00		19,350
de Young & Legion	8228	PCS	6	450.00		2,700
Security Dept Total:			74		\$	33,300

**Engineer Uniform and Safety Equipment Budget Request** 

						Safety Goggle &	
Job Title	Job Code	Status	Head Count	Uniform	Safety Shoes	Glasses	Total
B & G Superintendent	7120	PCS	1	600	250	200	1,050
B & G Maintenance Supervisor	7203	PCS	1	600	250	200	1,050
Stationary Engineer	7334	PCS	6	600	250	200	6,300
Sr. Stationary Engineer	7335	PCS	2	600	250	200	2,100

Engineering Dept Total: \$ 10,500

Total Dept: \$ 43,800

#### FY 2023-2024 MOU

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

206. 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, 2022 - JUNE 30, 2024 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

#### V.C. WORK CLOTHING

261. 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 six (6) 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, 2022 – June 30, 2024
45

#### ARTICLE V - WORKING CONDITIONS

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 \$600 per year. This provision is not subject to the grievance process.

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

- 263. Where appropriate and authorized by the Appointing Officer or designee, employees covered by this MOU shall be provided safety shoes each year at a cost not to exceed \$250 per employee, per year. In all cases where safety footwear has been provided, the employee shall be required to wear such footwear during the performance of their duties.
- 264. 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.

**Attachment 2B** 

Fine Arts Museum Admission (Non-GFS)

FY 2023-2024 Fund Code: 11940

	FY 24 Base Rate	FY 24 OT Rate
3302	31.5096	47.2644

Holiday Pay:

	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
deY	3302	4	8	47.2644	7	10,587
LH	3302	2	8	47.2644	7	5,294

Holiday Total: \$ 10,587

FY24 BFM Holiday Pay Entry

\$ 10,587

Overtime:

 Class
 # Employees
 Weekly Hours
 Weeks
 Rate
 Amount

 VA & Sick Relief
 3302
 1.5
 8
 52
 47.2644
 29,493

Overtime Total: \$ 29,493

FY24 BFM Overtime Entry \$ 29,493

Premium Pay:

Premium

Lead Person Premium Rate/Day #Employees Pay Period Pay Period Rate Amount

10.00 26 100 0

Premium

Longevity Premium Rate/Hour # Employees Pay Period Pay Period Rate Amount

0.50 2.00 26.00 40.00 2,080

Premium Total: \$ 2,080

2,080

## Fine Arts Museum

Admission (Non-GFS) FY 2023-2024 Fund Code: 11940

**Temporary Salaries:** 

Gallery entrance ticket & membership card checking:

# Employees # days/week # hour/day Weeks/year Hourly Rate Annual Amount 8 2 3 52 \$ 27.1548 \$ 67,778 (2nd step)

Temp Salary Total: \$ 67,778

Ellen Hu:

Decreased to balance the department budget.

\$ 60,698

**FY24 BFM Temporary Salaries Entry** 

**Attachment 2E** 

Fine Arts Museum Admission (Non-GFS) FY 2023-2024 Fund Code: 11940

**Uniform Pay:** 

 Employees
 Amount
 Total

 Attendants (3302)
 9
 x
 \$ 250
 \$ 2,250

#### FY 2023-2024 MOU

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

206. 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, 2022 - JUNE 30, 2024 CBA BETWEEN CITY AND COUNTY OF SAN FRANCISCO AND SEIU LOCAL 1021

## Access Days Security OT Cost FY 2023-2024

Special Exhibition	Dates	Gallery	Number of	Number	Hrs/day	8226 hours	Number of	8228 hours
DY Open Access Day	TBD	Herbst/de Young	1	6	7	42	1	7
	•	•	<u>.</u>			42		7

	OT Rate		Amount
8226	62.1656	42.00	2,610.96
8228	69.1976	7.00	484.38

de Young Total: \$ 3,095.34

Special Exhibition	Dates	Gallery	Number of	Number	Hrs/day	8226 hours	Number of	8228 hours
The Tudors Access Day	TBD	Rosekrans/Legion	1	6	7	42	1	7
Botticelli Access Day	TBD	Rosekrans/Legion	1	6	7	42	1	7
Painting, Power, Performa	TBD	Rosekrans/Legion	1	6	7	42	1	7
Marisol/Manet	TBD	Rosekrans/Legion	1	6	7	42	1	7

	OT Rate		Amount
8226	62.1656	168.00	10,443.83
8228	69.1976	28.00	1,937.53

Legion Total: \$ 12,381.36

Dept. Total \$ 15,476.70

### **Attachment 2A**

## **Estimated General Admissions Revenue Worksheet - Fiscal Year 2024**

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	ì	191,000
Legion of Honor General Admission Attendance		90,500
Total General Admission Attendance		281,500
de Young General Admissions Revenue @ 33% Paid Avg. Ticket \$12.50	\$	787,875
	•	,
Legion General Admissions Revenue @ 33% Paid Avg. Ticket \$12.50	\$	373,313
Total General Admissions Revenue Gross	\$	1,161,188
FY24-25 Estimated Revenue	Ś	1,196,023
F124-25 Estillated Reveilue	<u>ې                                      </u>	1,130,023

Fine Arts Museum FY 2023-2024 535000 - Other Current Expenses Engineering Department

	FY 2023 BOS	Dept. Proposed FY	FY 2024 BOS Change	e From	
City Budget Proposal	Approved	2024	Approved Dept. Pr		Notes
deYoung					
Superior Sprinkler Standpipe and Fire pump contract	9,836				
Superior Sprinkler Standpipe and fire pump repairs	8.042				
Superior-Sprinkler Standpipe and Fire Pump Service	17,878	20,000			Full year service contract
ADT Testing and inspection contract	25,000	,,,,,			•
ADT Fire alarm system repairs	8,638				
ADT Fire Alarm Monitoring contract	-				
Convergint-Fire System Services Contract	33,638	34,000			Full year service contract
Otis elevator service contract	59,390				•
Otis elevator repairs	22,500				
Otis-Elevator service contract	81,890	67,000			Full year service contract
Convergint	29,189				
Convergint-Security Systems Services Contract	29,189	29,189			Full year maintenance contract
EMCOR Humidifier Service	6,636				
EMCOR-Humidifier Service	6,636	10,000			AHU and Humidifier maintenance
Air Filter Supply-HVAC Filters	-	35,000			HVAC Filters maintenance
Pacific Coast Trane HVAC Control Service Contract	32,288				
Pacific Coast Trane Chillers	13,400				
Pacific Coast Trane-BMS Service Contract	32,288	58,000			Full year service contract
Pacific Coast Trane-Chillers Service Contract	13,400	17,000			Full year maintenance contract
Bay City Boiler-Boiler Service Contract		12,000			Full year maintenance contract
Garratt-Callahan-Water Treatment Service Contract	-	24,000			Full year service contract
Garratt-Callahan-Ro/Di Service Contract	_	20,000			Full year service contract
Rosendin-Electrical Maintenance Service Contract	3,700	25,000			Full year maintenance contract
Subtotal	218,619	351,189	- 3	351,189	•
CPLH					
ADT Testing and inspection contract	5.700				
ADT Fresting and inspection contract ADT Fire alarm system repairs	1.750				
ADT Fire alarm System repairs  ADT Fire Alarm Monitoring contract	1,730				
Convergint-Fire System Services - Supplier Changed	7,450	7.450			Full year service contract
Superior-Sprinkler Standpipe and Fire Pump Service	11,180	15.000			Full year service contract
Otis-Elevator service contract	17,340	17,340			Full year service contract
Convergint-Security Systems Services Contract	29,189	29,189			•
Hills Pool service	22,380	22,380			Full year maintenance contract
Hills Pool repairs	3,500	3,500			Full year maintenance contract
Air Filter Supply-HVAC Filters	3,300	10,000			Full year maintenance contract HVAC Filters maintenance
Pacific Coast Trane-BMS Service Contract	11,000	25.000			Full year service contract
Pacific Coast Trane-Chillers Service Contract	12,812	19.000			Full year maintenance contract
Bay City Boiler-Boiler Service Contract	12,012	9,000			Full year maintenance contract
Garratt-Callahan-Water Treatment Service Contract	-	11,000			Full year service contract
Rosendin-Electrical Maintenance Service Contract	1,530	10,000			Full year maintenance contract
Subtotal	116.381	178.859	_		run year mannenance contract
Subtotal	110,301	170,059	•	-	
F	225 622	500.040	_	-00.040	
Engineering Dept. Total:	335,000	530,048	- 5	530,048	
Other Uses per Mayor Office and Jason in Account 535000:	15,000	15,000		-	
Other Current Expenses (Account 535000) Total	350,000	545,048	<u> </u>	195,048	

# Holiday Schedule FY 2023-2024

<u>Date</u>	<u>Day</u>	<u>Holiday</u>	de Young	<u>Legion</u>
7/4/2023	Tue	Independence Day	Open	Open
9/4/2023	Mon	Labor Day	Open	Open
10/9/2023	Mon	Columbus Day	Closed	Closed
11/11/2023	Sat	Veteran Day	Open	Open
11/25/2023	Thurs	Thanksgiving	Closed	Closed
11/26/2023	Fri	Day after Thanksgiving	Open	Open
12/25/2023	Mon	Christmas	Closed	Closed
1/1/2024	Mon	New Year Day	Closed	Closed
1/15/2024	Mon	M L King Day	Open	Open
2/19/2024	Mon	Presidents' Day	Closed	Closed
5/27/2024	Mon	Memorial Day	Open	Open
6/19/2024	Wed	Juneteenth Holiday	Open	Open

Open Days 7
Closed Days 5
Total Holiday 12

Additional Days: 0