

# 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

**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.
  - ☒ **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**
- ☒ **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 **None**
- ☒ **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
- ☒ **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 for
- ☒ **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

**For Chief Financial Officer/Budget Manager:**

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

**Full Name:** Jason Seifer (CFO)

**Signature:** Jason Seifer

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25	
Fine Arts Museum - GFS	
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.	To Achieve the mandatory reduction proposal, there are 3 major changes noted. All of these changes have a substantial impact of Museum operations and Racial Equity.  1. Eliminated Security Guard positions by 5.75 FTE (\$709,000) 2. Eliminated Security Management by 1.0 FTE (\$222,000) 3. Reduction of Contract costs in Other Current Expenses. (\$58,000)
<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?	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 in 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 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%) from 46.5 hours/week to 38.75 hours/week. The Museums would close on Tuesday in addition to the normal Monday closure to accommodate the 5.75 FTE layoffs. A Tuesday closure would reduce visitation by up to 180,000 visitors over 1 year or an economic impact of \$3.6M (based upon \$20 spend per visitor in SF). The layoffs would have a disproportionate effect on employees who identify as POC. Also, these 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. 2. Elimination of Security Management would lead to a shortage of management positions to oversee 70 security guards in two separate Museum locations operating 24/7. This may result in higher liability costs, workers compensation costs and other employment challenges due to the lack of management oversight. 3. 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, HVAC and security system. Any reductions in these costs would cause the Museums to close as operating permits require on-going system maintenance.
<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.	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 in 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 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%) from 46.5 hours/week to 38.75 hours/week. The Museums would close on Tuesday in addition to the normal Monday closure to accommodate the 5.75 FTE layoffs. A Tuesday closure would reduce visitation by up to 180,000 visitors over 1 year or an economic impact of \$3.6M (based upon \$20 spend per visitor in SF). The layoffs would have a disproportionate effect on employees who identify as POC. Also, these 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. 2. Elimination of Security Management would lead to a shortage of management positions to oversee 70 security guards in two separate Museum locations operating 24/7. This may result in higher liability costs, workers compensation costs and other employment challenges due to the lack of management oversight. 3. 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, HVAC and security system. Any reductions in these costs would cause the Museums to close as operating permits require on-going system maintenance.
<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.	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 in 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 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%) from 46.5 hours/week to 38.75 hours/week. The Museums would close on Tuesday in addition to the normal Monday closure to accommodate the 5.75 FTE layoffs. A Tuesday closure would reduce visitation by up to 180,000 visitors over 1 year or an economic impact of \$3.6M (based upon \$20 spend per visitor in SF). The layoffs would have a disproportionate effect on employees who identify as POC. Also, these 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. 2. Elimination of Security Management would lead to a shortage of management positions to oversee 70 security guards in two separate Museum locations operating 24/7. This may result in higher liability costs, workers compensation costs and other employment challenges due to the lack of management oversight. 3. 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, HVAC and security system. Any reductions in these costs would cause the Museums to close as operating permits require on-going system maintenance.
<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.	N/A
<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?	N/A
<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.	N/A
<b>8. TRANSFER OF FUNCTION:</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
<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 79 in BY +1)? If so, for what reason are is the request being made?	N/A
<b>10. BUDGET EQUITY:</b> How has the department considered equity in its budget proposal?	The FAM Budget proposal would have a negative equity impact due to the layoffs and associated changes. The employees affected by layoffs are disproportionately 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 visits which would have a dramatically negative impact on equity.  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 service 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 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 2B: Schedule of Licenses, Permits, Fines & Service Charges  
DEPARTMENT: FAM GFS

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section 11 N/A  
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section 11

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

TABLE 1 - FEES TO BE CERTIFIED BY COM																												Please click here for the latest fee inflation factor by authority				
Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Year/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 11	FY 2022-23 Unit (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Unit (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee 11	FY 2024-25 Unit (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																		\$					\$									
11																		\$					\$									
12																		\$					\$									

TABLE 2 - MODIFIED AND NEW FEES																																
Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Year/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 Unit (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Unit (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee **	FY 2024-25 Unit (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																		\$	-	-	-	-	\$	-	-	-	-	-	-	-		
11																		\$	-	-	-	-	\$	-	-	-	-	-	-	-		
12																		\$	-	-	-	-	\$	-	-	-	-	-	-	-		

TABLE 3 - CONTINUING FEES																															
Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Year/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 Unit (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Unit (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee **	FY 2024-25 Unit (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
13																		\$					\$								
14																		\$					\$								
15																		\$					\$								
16																		\$					\$								
17																		\$					\$								
18																		\$					\$								
19																		\$					\$								
20																		\$					\$								
21																		\$					\$								
22																		\$					\$								

Fee Status: Continuing M, Modified N, New D, Discontinued

Note: 11 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.  
12 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.

Budget Form 2C: Fee Cost Recovery

N/A

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

Fee Name:

Fee XYZ

Department Providing Service:

Department ABC

Fee Administrator:

Jane Smart

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

XXXXXX

Title

PS Fund of Proposed Revenue:

XXXXX

PS Authority of Proposed Revenue:

XXXXX

PS Project of Proposed Revenue:

XXXXXXXXX

PS Activity of Proposed Revenue:

XXXX

PS Account of Proposed Revenue:

XXXXXX

Proposed Fee (FY 2024-25):

\$ 44.00

(1)

Proposed Fee (FY 2022-24):

\$ 42.00

(2)

Current Fee (FY 2022-23):

\$ 40.00

(3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2024-25): \$ 44.00  
Proposed Fee (FY 2022-24): \$ 42.00  
Current Fee (FY 2022-23): \$ 40.00

FY 2024-25 Proposed Fee Increase/Decrease: \$ 2.00  
FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee: 4.76%  
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  
Current Fee Increase/Decrease from Prior Fee: \$ 2.00

Fiscal Year of Prior Fee Change: 2010-11  
% Current Fee Change from Prior Fee: 5.26%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated  
(# of Units of Service Provided) 5,000

B Fee per Unit (Proposed) \$ 42

C FY 2023-24 Revenue Budgeted (A x B) \$ 210,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

D Direct Costs  
Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB) #REF! #REF!  
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB) #REF! #REF!  
Space Rental Equivalent #REF! #REF!  
Materials & Supplies #REF! #REF!  
Other (Please Describe on Worksheet) #REF! #REF!

E Indirect Costs  
Departmental Overhead #REF! #REF! #REF!  
Central Services Overhead 3.00% #REF! #REF! #REF!

F FY 2023-24 Direct & Indirect Costs #REF! #REF!

G FY 2023-24 Revenue Recovery Rate (C/F): #REF!  
H Required Fee For 100% Cost Recovery (F/A): #REF!  
I Over (+) or Under (-) 100% Cost Recovery (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  
L FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]: \$ 10,000.00

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated  
(# of Units of Service Provided) 5,000

B Fee per Unit (Proposed) \$ 44

C FY 2024-25 Revenue Budgeted (A x B) \$ 220,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW

D Direct Costs  
Productive Labor & Benefits (0.75 of 2023-24 Salary & 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!

E Indirect Costs  
Departmental Overhead #REF! #REF! #REF!  
Central Services Overhead 3.00% \$ - #REF! #REF! #REF!

F FY 2024-25 Direct & Indirect Costs #REF! #REF!

G FY 2024-25 Revenue Recovery Rate (C/F): #REF!  
H Required Fee For 100% Cost Recovery (F/A): #REF!  
I 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 Based on Proposed Fee [J - K]: \$ 10,000.00







**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).

SEC FORM 10-K

SEC FORM 10-K

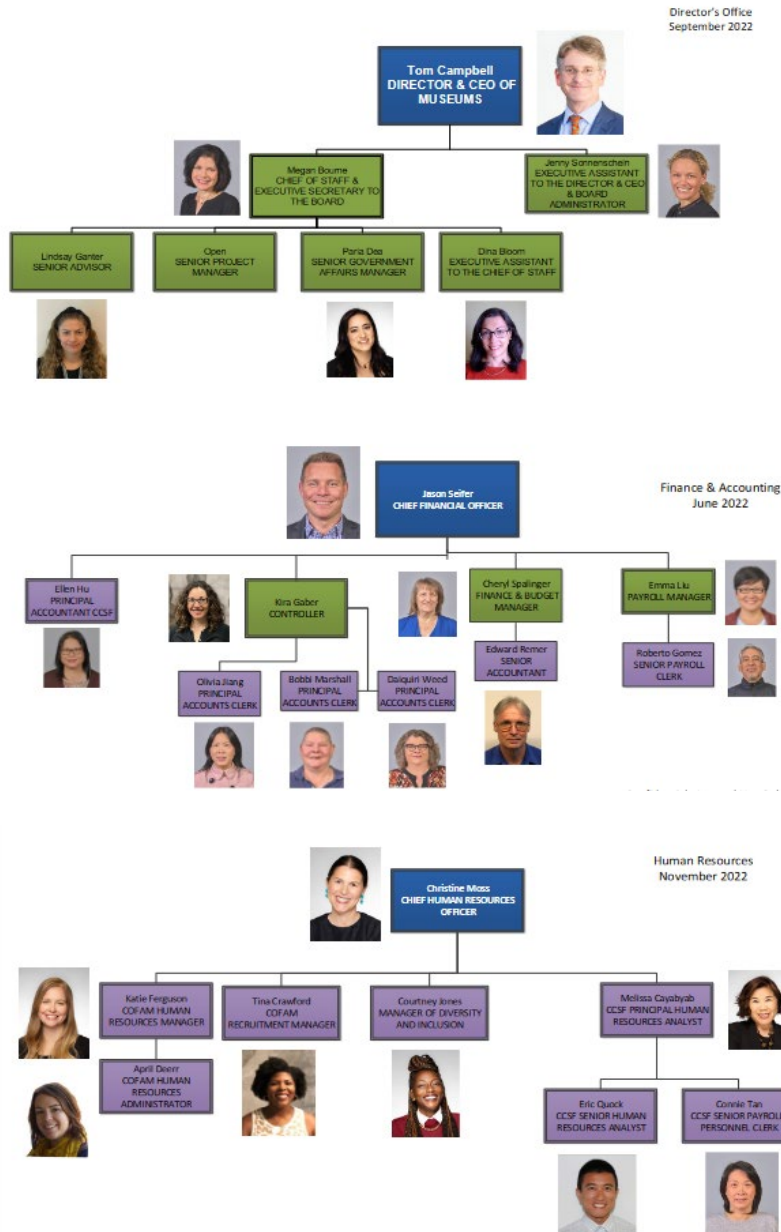
SEC FORM 10-K

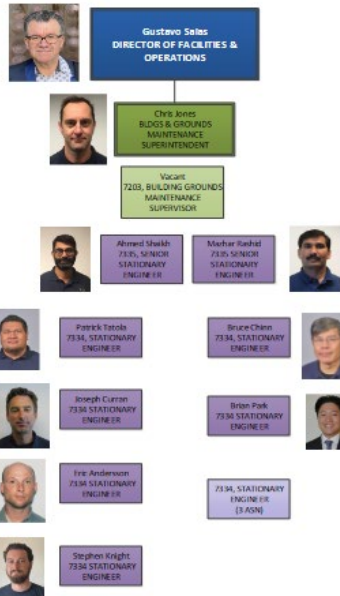
SEC FORM 10-K

SEC FORM 10-K

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

**\*Please insert an organizational chart**





BUILDINGS AND GROUND  
September 2022

Confidential - Internal Use Only



SECURITY  
September 2022

PCS = Permanent Civil Service  
TPV = Temporary Provisional  
TEX = Temporary Exempt

# Department Budget Submission Checklist

To be completed by: All departments.

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**For Chief Financial Officer/Budget Manager:**

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

**Full Name:** Jason Seifer (CFO)

**Signature:** Jason Seifer

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

**Fine Arts Museum - NGFS- Admission**

<b>Major Changes</b>	<b>Department Response to Major Changes</b>
<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.	FAM has proposed an increase in revenue from FY23 to cover higher employee salary and benefit costs. No other changes noted.
<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?	N/A. There are no General Fund costs in the Admission Fund.
<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.	There are no changes to staffing levels. The minimum staffing levels are needed to operate the Museum.
<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.	none noted.
<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.	Non-general fund revenues were increased to offset the increased expenditures related to higher salary and benefit costs. This fund does not receive any General Fund revenue.
<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?	N/A
<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.	N/A
<b>8. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
<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?	N/A
<b>10. BUDGET EQUITY.</b> How has the department considered equity in its budget proposal?	As noted in the FAM Racial Equity plan, there are a variety of cost-neutral FAM Departmental efforts such as enhanced employee communications, advancement of career opportunities in other departments, better on-boarding process and establishment of mentorship programs. FAM provides training and education to better serve 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 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)

DEPARTMENT: FAM Admission

**Note:** To submit this information, run the **15-20-005- Snapshot to Current Comparison by State (audit trail)**

Select the following criteria before running the report:

Budget Stages: M2 Depa

Do not select values for any other rooms.

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.

GES Type	Dent	Division	Division Title	Section	Section Title	Dent
----------	------	----------	----------------	---------	---------------	------

[illegible]



Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges  
DEPARTMENT: FAM- Admission

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section 11-100  
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section 11-100

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

TABLE 1 - FEES TO BE CERTIFIED BY COUNCIL																																	
Please click here to see the latest certification history for reference.																																	
Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Year/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 2022-23 100% (Est.)	FY 2022-23 Renewal Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 100% (Est.)	FY 2023-24 Renewal Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee **	FY 2024-25 100% (Est.)	FY 2024-25 Renewal Proposed	FY 2024-25 Cost Recovery (Est.)	Final 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	Description	Code Authorization	Auto CPI Adjust (Year/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 2022-23 100% (Est.)	FY 2023-24 Renewal Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 100% (Est.)	FY 2023-24 Renewal Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee **	FY 2024-25 100% (Est.)	FY 2024-25 Renewal Proposed	FY 2024-25 Cost Recovery (Est.)	Final 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 Year/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Subdepartment Code	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2022-23 Fee **	FY 2022-23 100% (Est.)	FY 2022-23 Renewal Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 100% (Est.)	FY 2023-24 Renewal Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee **	FY 2024-25 100% (Est.)	FY 2024-25 Renewal Proposed	FY 2024-25 Cost Recovery (Est.)	Final Year of Last Increase	Fee Prior to Last Increase	
11	C	Member	Section 11-100-307	No	652001	Museum Exhibition Admission	11040	SR Museums	11040-0000	11040	FA Fine Arts Operating	210001	FAM Fine Arts Museum	11021100	Operating	Operating		Free				Free					Free						
12	C	17 and 12404	Section 11-100-307	No	652001	Museum Exhibition Admission	11040	SR Museums	11040-0000	11040	FA Fine Arts Operating	210001	FAM Fine Arts Museum	11021100	Operating	Operating		Free				Free					Free						
13	C	Adult	Section 11-100-307	No	652001	Museum Exhibition Admission	11040	SR Museums	11040-0000	11040	FA Fine Arts Operating	210001	FAM Fine Arts Museum	11021100	Operating	Operating		\$ 10.00				\$ 10.00					\$ 10.00						
14	C	Student 6-18	Section 11-100-307	No	652001	Museum Exhibition Admission	11040	SR Museums	11040-0000	11040	FA Fine Arts Operating	210001	FAM Fine Arts Museum	11021100	Operating	Operating		\$ 10.00				\$ 10.00					\$ 10.00						
15	C	College Student with ID	Section 11-100-307	No	652001	Museum Exhibition Admission	11040	SR Museums	11040-0000	11040	FA Fine Arts Operating	210001	FAM Fine Arts Museum	11021100	Operating	Operating		\$ 8.00				\$ 8.00					\$ 8.00						
16																		\$	-	\$	-		\$	-	\$	-	\$	-	\$	-		\$	-
17																		\$	-	\$	-		\$	-	\$	-	\$	-	\$	-		\$	-
18																		\$	-	\$	-		\$	-	\$	-	\$	-	\$	-		\$	-
19																		\$	-	\$	-		\$	-	\$	-	\$	-	\$	-		\$	-
20																		\$	-	\$	-		\$	-	\$	-	\$	-	\$	-		\$	-

Fee Status:  
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.

Budget Form 2C: Fee Cost Recovery

None

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT:

Fee Name:

Fee XYZ

Department Providing Service:

Department ABC

Fee Administrator:

Jane Smart

Code Authorization/

Proposed Fee Ordinance/File No:

Admin Code Section X.X

PS Department of Proposed Revenue:

XXXXXX

Title

PS Fund of Proposed Revenue:

XXXXX

PS Authority of Proposed Revenue:

XXXXX

PS Project of Proposed Revenue:

XXXXXXXXX

PS Activity of Proposed Revenue:

XXXX

PS Account of Proposed Revenue:

XXXXXX

Proposed Fee (FY 2024-25):

\$ 44.00

(1)

Proposed Fee (FY 2022-24):

\$ 42.00

(2)

Current Fee (FY 2022-23):

\$ 40.00

(3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2024-25): \$ 44.00  
Proposed Fee (FY 2022-24): \$ 42.00  
Current Fee (FY 2022-23): \$ 40.00

FY 2024-25 Proposed Fee Increase/Decrease: \$ 2.00  
FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee: 4.76%  
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  
Current Fee Increase/Decrease from Prior Fee: \$ 2.00

Fiscal Year of Prior Fee Change: 2010-11  
% Current Fee Change from Prior Fee: 5.26%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated (# of Units of Service Provided) 5,000  
B Fee per Unit (Proposed) \$ 42  
C FY 2023-24 Revenue Budgeted (A x B) \$ 210,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW

D Direct Costs  
Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB) #REF! #REF!  
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB) #REF! #REF!  
Space Rental Equivalent #REF! #REF!  
Materials & Supplies #REF! #REF!  
Other (Please Describe on Worksheet) #REF! #REF!  
E Indirect Costs  
Departmental Overhead #REF! #REF! #REF!  
Central Services Overhead 3.00% #REF! #REF! #REF!  
F FY 2023-24 Direct & Indirect Costs #REF! #REF!

G FY 2023-24 Revenue Recovery Rate (C/F): #REF!  
H Required Fee For 100% Cost Recovery (F/A): #REF!  
I Over (+) or Under (-) 100% Cost Recovery (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  
L FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]: \$ 10,000.00

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated (# of Units of Service Provided) 5,000  
B Fee per Unit (Proposed) \$ 44  
C FY 2024-25 Revenue Budgeted (A x B) \$ 220,000

ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW

D Direct Costs  
Productive Labor & Benefits (0.75 of 2023-24 Salary & 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!  
E Indirect Costs  
Departmental Overhead #REF! #REF! #REF!  
Central Services Overhead 3.00% \$ - #REF! #REF! #REF!  
F FY 2024-25 Direct & Indirect Costs #REF! #REF!

G FY 2024-25 Revenue Recovery Rate (C/F): #REF!  
H Required Fee For 100% Cost Recovery (F/A): #REF!  
I 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 Based on Proposed Fee [J - K]: \$ 10,000.00





**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).

SEC FORM 10-K

SECURITIES AND EXCHANGE COMMISSION

Form 10-K

Annual Report of the Registrant

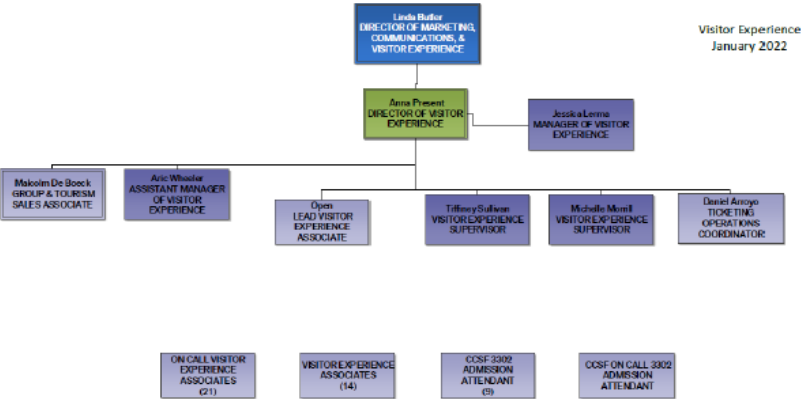
For the fiscal year ended December 31, 2011

Commission File Number 001-35427

1

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)

Resources

Expenses

			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
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)
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)	Ellen Hu: See attached supporting documents		-	(8,590,328)	(9,246,789)	(8,916,042)
501070	012	Holiday Pay - Misc	205,114	242,392	242,392	242,392	-	269,443	(27,051)			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	013-019	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		Telephone Charges	-	-	-	-	-	8,400	(8,400)			8,400	-	(8,400)	-
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	-			-	(7,288)	(7,119)	(7,119)
581016		Diversity Equity Inclusion	-	2,663	2,676	2,676	-	2,676	-			-	(2,676)	(2,663)	(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 Employmnt Opportuni	-	43,742	44,051	44,051	-	44,051	-			-	(44,051)	(43,742)	(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)	(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)	(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)	(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)	(19,902,702)

OK

OK

FY24

5% Dept. Reduction Target

FY24 Baseline Target

FY25

8% Dept. Reduction Target

FY25 Baseline Target

(1,578,464)

(1,603,219)

18,610,023

18,585,268

OK



Fine Arts Museum Dept. Budget Proposal

FY 2023-2024

Admissions Division (Non-GFS)

		FY21-22 BOS Approved	FY22-23 BOS Approved	FY23-24 Base Budget	FY23-24 Dept. Proposed	FY23-24 Mayor Proposed	FY23-24 BOS Approved	Change Base-Dept. Submittal	Change 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

**FAM Fine Arts Museum**

Account Lvl 2	Account Lvl 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
<b>EXPENDITURE</b>		<b>20,957,401</b>	<b>(986,541)</b>	<b>19,970,860</b>	<b>20,367,487</b>	<b>(1,603,219)</b>	<b>18,764,268</b>
REVENUE	Expenditure Recovery	179,000	0	179,000	179,000	0	179,000
<b>REVENUE</b>		<b>179,000</b>	<b>0</b>	<b>179,000</b>	<b>179,000</b>	<b>0</b>	<b>179,000</b>
<b>GFS</b>	<b>General Fund Support</b>	<b>20,778,401</b>	<b>(986,541)</b>	<b>19,791,860</b>	<b>20,188,487</b>	<b>(1,603,219)</b>	<b>18,585,268</b>

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)
			<b>Target Met</b>				<b>Target Met</b>

**FAM Fine Arts Museum**

Account Lvl 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
<b>EXPENDITURE</b>		<b>1,079,598</b>	<b>81,590</b>	<b>1,161,188</b>	<b>1,108,147</b>	<b>81,230</b>	<b>1,189,377</b>
REVENUE	Charges for Services	1,102,293	58,895	1,161,188	1,102,293	93,730	1,196,023
<b>REVENUE</b>		<b>1,102,293</b>	<b>58,895</b>	<b>1,161,188</b>	<b>1,102,293</b>	<b>93,730</b>	<b>1,196,023</b>
<b>Non-General Fund Support</b>	<b>Revenue Surplus(Deficit)</b>	<b>(22,695)</b>	<b>22,695</b>	<b>0</b>	<b>5,854</b>	<b>(12,500)</b>	<b>(6,646)</b>

**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
<b>Total Projected Savings:</b>	<b>933,018</b>	<b>933,018</b>

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

## FTE Cost FY2023-2024

Job Code	Job Class Title	Eff Start Yr	FY 24 Base Hourly Rate	FTE	FY 24 Base Salaries Yearly Cost	FY 24 Base Fringe Yearly Cost	FY 24 Base Salaries & Fringe 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 Code	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
<b>Total Savings</b>						<b>933,018</b>

**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

Ellen Hu:  
To meet the 5%  
reduction target

**Premium**

Shift Premium	107,716	52,555	160,272	
Longevity Premium	61,360		61,360	
<b>Total Premium Pay</b>	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
					<u>32,956</u>

**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
					<u>33,566</u>

**Museum Close**

Day Shift

8226-Guards	6	8	62.1656	5	14,920
8228-Sr. Guard	1	8	69.1976	5	2,768
					<u>17,688</u>

**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
					<u>95,772</u>

**Holiday Pay Total**

**179,981**

**Premium Pay**

Swing Shift	8226-Guards	4	8	3.3155	353	37,452
Swing Shift	8228-Sr. Guard	1	8	3.6905	353	10,422
Grave Shift	8226-Guards	4	8	4.1444	353	46,815
Grave Shift	8228-Sr. Guard	1	8	4.6132	353	13,028
8% on work hours between 5:00 pm - 1:00 am; 10% on work hours between 12:45am-8:45am.						<u>107,716</u>

**Premium**

	Rate/Hour	# Employees	Pay Period	Pay Period Rate	
Longevity Premium (deY & Legion)	0.50	59	26	40.00	61,360

**Premium Pay Total**

**169,076**

**Overtime Pay**

	Class	# Employees	Daily Hour	Rate	# of Access Day	
Access Days	8226-Guards	6	7	62.1656	1	2,611
	8228-Sr. Guard	1	7	69.1976	1	484
						<u>3,095</u>

**Yearly Hour**

Sick & Vacation Leave Relief-Swing & Grave Shift-Security Guard	8226-Guards	8	264	62.1656	131,294
	8228-Sr. Guard	2	264	69.1976	36,536
					<u>167,830</u>

Facilities Maint and Security Guard  
Mandatory Training OT

91,785

**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

**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
					<u>20,065</u>

**Grave Shift (12:45am - 8:45am)**

10% more

8226-Guards	2	8	68.3822	12	13,129
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**Museum Close**

Day Shift

8226-Guards	4	8	62.1656	5	9,947
8228-Sr. Guard	1	8	69.1976	5	2,768
					<u>12,714</u>

**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
					<u>43,553</u>

**Holiday Pay Total**

**89,462**

**Premium Pay**

Swing Shift	8226-Guards	2	8	3.3155	353	18,726
Swing Shift	8228-Sr. Guard	1	8	3.6905	353	10,422
Grave Shift	8226-Guards	2	8	4.1444	353	23,407
8% on work hours between 5:00 pm - 1:00 am; 10% on work hours between 12:45am-8:45am.						<u>52,555</u>

**Premium Pay Total**

**52,555**

**Overtime Pay**

Access Days

Class	# Employees	Daily Hour	Rate	# of Access Day	
8226-Guards	6	7	62.1656	4	10,444
8228-Sr. Guard	1	7	69.1976	4	1,938
					<u>12,381</u>

**Yearly Hour**

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
					<u>83,915</u>

**Overtime Pay Total**

**96,296**

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)

# Employees	Hour/week	Week	(Step 2) 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	(Step 2) Hourly Rate	Amount
2	40	52	35.6987	148,507

Legion Temporary Salaries Total: 148,507

FAM Temp Salaries Budget Total: 663,348  
FY23 Temp Base Budget: 259,947  
FY24 BFM Temp Salaries Entry 259,947

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.

**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 supervisor	\$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 customer 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**

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

**Fine Arts Museum  
FY 2023-2024**

**Cell Phone Expenses**

<b><u>Position</u></b>	<b><u>Class</u></b>	<b><u># of Positions</u></b>
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>		<b>14</b>
Annual Cost (\$50/month)		\$ 600.00
<b>Total Cost</b>		<b>\$ 8,400</b>

Note: These city positions require emergency accessibility 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	Subtotal
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**

Job Title	Job Code	Status	Head Count	Uniform	Safety Shoes	Safety Goggle & 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**

262. 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

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#### **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.

262. 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**

265. 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 Rate/Day	# Employees	Pay Period	Pay Period Rate	Amount
Lead Person Premium	10.00		26	100	0
	Premium Rate/Hour	# Employees	Pay Period	Pay Period Rate	Amount
Longevity Premium	0.50	2.00	26.00	40.00	2,080

2,080

**Premium Total: \$ 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 (2nd step)	\$ 67,778

**Temp Salary Total: \$ 67,778**

**Ellen Hu:**  
Decreased to balance  
the department  
budget.

**FY24 BFM Temporary Salaries Entry**

**\$ 60,698**

**Attachment 2E**

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

**Uniform Pay:**

	<b>Employees</b>		<b>Amount</b>	<b>Total</b>
Attendants (3302)	9	x	\$ 250	<u>\$ 2,250</u>

**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

**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
						42		7

	OT Rate		Amount
8226	62.1656	42.00	2,610.96
8228	69.1976	7.00	484.38
<b>de Young Total:</b>			<b>\$ 3,095.34</b>

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
<b>Legion Total:</b>			<b>\$ 12,381.36</b>

**Dept. Total    \$ 15,476.70**

## Estimated General Admissions Revenue Worksheet - Fiscal Year 2024

<u>General Admission Fees</u>		<u>Legion</u>	<u>deYoung</u>
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

	<b>Totals</b>
de Young General Admission Attendance	191,000
Legion of Honor General Admission Attendance	90,500
<b>Total General Admission Attendance</b>	<b>281,500</b>

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
<b>Total General Admissions Revenue Gross</b>	<b>\$ 1,161,188</b>

<b>FY24-25 Estimated Revenue</b>	<b>\$ 1,196,023</b>
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**Fine Arts Museum**  
**FY 2023-2024**  
**535000 - Other Current Expenses**  
**Engineering Department**

City Budget Proposal	FY 2023 BOS Approved	Dept. Proposed FY 2024	FY 2024 BOS Approved	Change From Dept. Proposed	Notes
<b>deYoung</b>					
Superior Sprinkler Standpipe and Fire pump contract	9,836				
Superior Sprinkler Standpipe and fire pump repairs	8,042				
<b>Superior-Sprinkler Standpipe and Fire Pump Service</b>	<b>17,878</b>	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	-				
<b>Convergint-Fire System Services Contract</b>	<b>33,638</b>	34,000			Full year service contract
Otis elevator service contract	59,390				
Otis elevator repairs	22,500				
<b>Otis-Elevator service contract</b>	<b>81,890</b>	67,000			Full year service contract
Convergint	29,189				
<b>Convergint-Security Systems Services Contract</b>	<b>29,189</b>	29,189			Full year maintenance contract
EMCOR Humidifier Service	6,636				
<b>EMCOR-Humidifier Service</b>	<b>6,636</b>	10,000			AHU and Humidifier maintenance
<b>Air Filter Supply-HVAC Filters</b>	-	35,000			HVAC Filters maintenance
Pacific Coast Trane HVAC Control Service Contract	32,288				
Pacific Coast Trane Chillers	13,400				
<b>Pacific Coast Trane-BMS Service Contract</b>	<b>32,288</b>	58,000			Full year service contract
<b>Pacific Coast Trane-Chillers Service Contract</b>	<b>13,400</b>	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	<b>218,619</b>	<b>351,189</b>	-	351,189	
<b>CPLH</b>					
ADT Testing and inspection contract	5,700				
ADT Fire alarm system repairs	1,750				
ADT Fire Alarm Monitoring contract	-				
<b>Convergint-Fire System Services - Supplier Changed</b>	<b>7,450</b>	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			Full year maintenance contract
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	-	10,000			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	-	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	<b>116,381</b>	<b>178,859</b>	-	-	
<b>Engineering Dept. Total:</b>	<b>335,000</b>	<b>530,048</b>	-	530,048	
Other Uses per Mayor Office and Jason in Account 535000:	15,000	15,000		-	
<b>Other Current Expenses (Account 535000) Total</b>	<b>350,000</b>	<b>545,048</b>	-	195,048	

## Holiday Schedule

### FY 2023-2024

<u>Date</u>	<u>Day</u>	<u>Holiday</u>	<u>de Young</u>	<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	<u>12</u>

Additional Days: 0