complete (Y/N)

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: ____AAM____

Y ☐ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.

Y ☐ **Proposed Efficiency/Reduction Savings Loaded in BPMS** via **Target Reports:** Completed "Form 1B: Target Proposal" Printed report from GFS Target, reports 15.40.001 & 15.40.002.

Y ☐ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.

N/A ☐ **IDS Detail:** Completed "Form 1D: IDS Detail."

N/A ☐ **Revenue Report:** Completed "Form 2A: Revenue Report."

Y ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines."

N/A ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."

Y ☐ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."

☐ **Position Changes:** Completed "Form 3B: Position Changes."

N/A ☐ **Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."

Y ☐ **Contingency Reductions:** Completed "Form 3D: Contingency Reductions."

N/A ☐ **Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: Fleet".

N/A ☐ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.

N/A ☐ **Proposition J Description, Summary, City Cost, Contract Cost**: Required for all existing or new Prop Js.

N/A ☐ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report from Enterprise Planning.

Y ☐ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.

N/A ☐ **New Legislation:**

☐ Included draft legislation that department would like to submit with the budget; or,

☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 03/01/20.

Y ☐ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:

Y ☐ COIT

Y ☐ Capital

For Chief Financial Officer/Budget Manager:

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

Full Name: _Minfang Gao, Controller____

Signature: Minfang ____________________________

BUDGET FORM 1A: Summary of Major Changes
FY 2021-22 and FY 2022-23

AAM			
Major Changes	**Department Response to Major Changes**	**Equity Lens:** Explain what populations are benefited by these changes and how they are benefited. How will the department know those were successful?	**Equity Lens:** Explain what populations are negatively impacted by these changes and how they are impacted. Describe what strategies your Department recommends to mitigate any potential adverse impacts.
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.	Please see the box below for how AAM proposes to meet the General Fund target. We also want to note for the Self-Supporting Fund, we propose to freeze one vacant admission attendant, which will correspondingly adjust down the related admission revenue that is to be applied to pay for these costs.		
2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	AAM is a small city department with funding provided primarily for security staffing, utilities, art insurance premiums and operational support. These budgetary reductions will have a direct material impact on security and the general support that we use to serve 25,000-35,000 SFUSD students every year. This year's reductions will have a direct impact reducing our ability to serve these members of the San Francisco community. 1. We propose to freeze 2 existing vacant security guard positions for $233K. Combined with freezing 3 vacant security guard positions in FY21 to meet budgetary reductions, AAM will be down 5 security guards or 15%. Our security staffing level will be at bare minimum. We must provide 24-7 security to protect one of the City's most valuable assets - its art and property. Coverage and rotations around the museum property, as well as emergency response time will be reduced. We will have to reduce operating hours from 6 days to 5 days, increase distancing from certain exhibitions, at times may need to close portions of the museum, and reduce exterior/outside patrolling. We also froze a conservation and librarian position last year, which will continue through FY 22, reducing our efforts to protect the art, as well as serve the needs of the public. 2. We propose to increase attrition saving by 1.5 FTE for $175K, given that attrition occurs every year, retirements are approaching for some staff, and the time it takes to back-fill any position is very long. This attrition will increase the operational impacts described above. 3. We propose to reduce the operational support by $277K, which is used to support education, public programming, exhibitions, development, and operations. Combined with last year's reductions, the general support will be reduced by almost 50%, impacting and reducing our school and public programs.	No populations benefit from these reductions in staffing and reductions in support for outreach through education and open access. The department will only see success in the form of reduced expenditures and consequent reductions in service to all populations equally.]	San Francisco school children and the general public are negatively impacted by the proposed changes. As discussed above, educational and public programming, public access and security coverage will all be reduced. Security concerns will be mitigated through reduced hours and limited access, which then increases the negative impact of accessibility and availability of educational and public programming.

Select a Report	Budget Year	Snapshot	Department				
15.40.001 GFS Target & Non GFS Balance - Dept Detail	2022	Current	AAM				
CY	2021	**Phase CY**	2020-2021	**Phase BY** 2021-2022	**Phase BY+1**	2022-2023	**BY+1** 2023

Department: AAM Asian Art Museum

(General Fund Supported)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	481,495	0	481,495	0	0	0
	Facilities Maintenance	0	0	0	0	0	0
	Mandatory Fringe Benefits	2,192,097	0	2,192,097	2,206,163	0	2,206,163
	Non-Personnel Services	1,162,989	0	1,162,989	1,162,989	0	1,162,989
	Salaries	4,806,190	0	4,806,190	5,026,700	0	5,026,700
	Services Of Other Depts	1,221,778	0	1,221,778	1,221,778	0	1,221,778
		9,864,549	**0**	**9,864,549**	**9,617,630**	**0**	**9,617,630**

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General Fund Support - BY Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
(685,482)	9,179,067	9,864,549	685,482

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(685,482)	8,932,148	9,617,630	685,482

Department: AAM Asian Art Museum

(Non GFS Balance)

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	176,935	0	176,935	181,150	0	181,150
	Non-Personnel Services	85,391	0	85,391	85,391	0	85,391
	Overhead and Allocations	32,840	0	32,840	32,840	0	32,840
	Salaries	261,564	0	261,564	273,496	0	273,496
		556,730	**0**	**556,730**	**572,877**	**0**	**572,877**
REVENUE	Charges for Services	517,530	0	517,530	517,530	0	517,530
	Unappropriated Fund Balance	24,824	0	24,824	0	0	0
		542,354	**0**	**542,354**	**517,530**	**0**	**517,530**

Non-General Fund Support - Revenue Balance

Revenue Total : 542,354

Expenditure Total : 556,730

Revenue Surplus(Deficit) : (14,376)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 517,530

Expenditure Total : 572,877

Revenue Surplus(Deficit) : (55,347)

Select a Report	Budget Year	Snapshot	Department					
15.40.002 GFS Target & Non-GFS Balance - Dept Summary	2022	Current	AAM					
CY	2021	**Phase CY**	2020-2021	**Phase BY**	2021-2022	**Phase BY+1**	2022-2023	**BY+1** 2023

Department: AAM Asian Art Museum **(General Fund Supported)**

		BY General Fund Supported			BY+1 General Fund Supported		
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
EXPENDITURE	Capital Outlay	481,495	0	481,495	0	0	0
	Facilities Maintenance	0	0	0	0	0	0
	Mandatory Fringe Benefits	2,192,097	0	2,192,097	2,206,163	0	2,206,163
	Non-Personnel Services	1,162,989	0	1,162,989	1,162,989	0	1,162,989
	Salaries	4,806,190	0	4,806,190	5,026,700	0	5,026,700
	Services Of Other Depts	1,221,778	0	1,221,778	1,221,778	0	1,221,778
		9,864,549	**0**	**9,864,549**	**9,617,630**	**0**	**9,617,630**

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General Fund Support - BY Target vs Mayor Proposed

Department Reduction Target	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
(685,482)	9,179,067	9,864,549	685,482

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(685,482)	8,932,148	9,617,630	685,482

Non-General Fund Support - Revenue Balance

Revenue Total : 542,354

Expenditure Total : 556,730

Revenue Surplus(Deficit) : (14,376)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 517,530

Expenditure Total : 572,877

Revenue Surplus(Deficit) : (55,347)

15.40.002 Target & Non GFS Balance - Dept Summary

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Department		BY Non General Fund Supported			BY+1 Non General Fund Supported		
		Revenue Total	Expenditure Total	Revenue Surplus(Deficit)	Revenue Total	Expenditure Total	Revenue Surplus (Deficit)
AAM	AAM Asian Art Museum	542,354	556,730	(14,376)	517,530	572,877	(55,347)

AAM Asian Art Museum

Authorized Positions	2020-2021 Original Budget	2021-2022 Proposed Budget	Change From 2020-2021	2022-2023 Proposed Budget	Change From 2021-2022
Total Authorized	53.29	53.31	0.02	53.25	(0.06)
Non-Operating Positions (cap/other)					
Net Operating Positions	**53.29**	**53.31**	**0.02**	**53.25**	**(0.06)**

Sources

Charges for Services	517,530	517,530		517,530	
Unappropriated Fund Balance	18,849	24,824	5,975		(24,824)
General Fund Support	9,699,937	9,864,549	164,612	9,617,630	(246,919)
Sources Total	**10,236,316**	**10,406,903**	**170,587**	**10,135,160**	**(271,743)**

Uses - Operating Expenditures

Salaries	4,821,075	5,067,754	246,679	5,300,196	232,442
Mandatory Fringe Benefits	2,281,083	2,369,032	87,949	2,387,313	18,281
Non-Personnel Services	1,711,224	1,248,380	(462,844)	1,248,380	
Capital Outlay	299,939	481,495	181,556		(481,495)
Overhead and Allocations	32,840	32,840		32,840	
Services Of Other Depts	1,090,155	1,221,778	131,623	1,221,778	
Uses Total	**10,236,316**	**10,421,279**	**184,963**	**10,190,507**	**(230,772)**

Uses - Division Description

AAM Asian Art Museum	10,236,316	10,421,279	184,963	10,190,507	(230,772)
Uses by Division Total	**10,236,316**	**10,421,279**	**184,963**	**10,190,507**	**(230,772)**

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

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2021. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
2																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
3																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
4																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
5																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
6																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
7																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
8																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
9																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
10																		$ -		$ -			$ -		$ -			$ -		$ -				$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2020-21 Fee	FY 2020-21 Units (Est.)	FY 2020-21 Revenue Proposed	FY 2020-21 Cost Recovery (Est.)		FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C		Admin Code S	No	462851	Museum Exhi	11940	SR Museums	16472	AA Asian Arts	228855	AAM	10022239	AA Asian Arts	0001	Asian Arts Operating Rev/ex		$ -		$ -			$ -		$ -			$ -		$ -				$ -
12	C	Museum Member																Free		$ -			Free		$ -			Free		$ -				$ -
13	C	To age 12																Free		$ -			Free		$ -			Free		$ -				$ -
14	C	Age 13 -17																$ 10.00		$ -			$ 10.00		$ -			$ 10.00		$ -			2015	$ 8.00
15	C	Age 18-64																$ 15.00		$ -			$ 15.00		$ -			$ 15.00		$ -			2015	$ 12.00
16	C	Age 65 & Over																$ 10.00		$ -			$ 10.00		$ -			$ 10.00		$ -			2015	$ 8.00
17	C	University Students																$ 10.00		$ -			$ 10.00		$ -			$ 10.00		$ -			2015	$ 8.00
18	C	SFUSD Students																Free		$ -			Free		$ -			Free		$ -				$ -
19	C	U.S. Armed Forces																Free		$ -			Free		$ -			Free		$ -				$ -
20	C																	$ -		$834,000.00			$ -		$ 1,000,000.00			$ -		$ 1,000,000.00				$ -

FY22 Fee structure is still in discussion.

Fee Status:
- C Continuing
- M Modified
- N New
- D Discontinued

Note:
**** If Auto CPI adjustment = Yes, FY 2021-22 and FY 2022-23 Fee will be automatically generated based on the inflation factor determined by the Controller.**
If Auto CPI adjustment = No, FY 2021-22 and FY 2022-23 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Changes

DEPARTM AAM

Please identify proposed expenditure changes from the FY 20221-22 and FY 2022-23 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2022**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

Select dropdown option "Department Phase" after report has loaded.

Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

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

Total BY Expenditure Variance: (276,944.00

Total BY+1 Expenditure Variance: (262,394.00

Budget System Report 15.30.005 filtered on Gross Expenditures

																										FY 2021-22			FY 2022-23			FORMULA	FILL IN
GFS Type	**Dept**	**Dept Division**	**Division Description**	**Dept Section**	**Section Description**	**Dept ID**	**Dept ID Description**	**Fund ID**	**Fund Title**	**Project ID**	**Project Title**	**Activity ID**	**Activity Title**	**Authority ID**	**Authority Title**	**Account Lvl 5**	**Account Lvl 5 Name**	**Account ID**	**Account Title**	**TRIO ID**	**TRIO Title**	**AAO Category**	**AAO Title**	**Change Type Title**	**Change Type Code**	**Start Dept Amt**	**End Dept Amt**	**Var Dept Amt**	**Start BY+1 Dept Amt**	**End BY+1 Dept Amt**	**Var BY+1 Dept Amt**	**Change submittted?**	**Explanation of Change**
GFS	AAM					228855	AAM Asian Art Museum	10000	GF Annual Account Ctrl	10026660	AA Public Art and Culture	0001	AA Public Art and Culture	10000	Operating	528990	5210NPSvcs	528990	Other Bldg Maint Svcs		Unspecified	J01	Gross Expenditures	On-Going	4	$586,265	$309,321	($276,944)	$586,265	$323,871	($262,394)	YES	We propose to reduce the operational support, which is used to support education, public programming, exhibitions, development, and operations. Combined with last year's reductions, the general support will be reduced by almost 50%, impacting and reducing our school and public programs
																																NO	
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																																NO	

BUDGET FORM 3B: Position Changes

DEPARTMENT:

Please identify proposed position changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2022**

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

Select dropdown option "Department Phase" after report has loaded.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount 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.

Additionally, layoffs should be further detailed on form 3C.

Budget System Report 15.30.004 filtered on Gross Expenditures

GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Department ID	Department Description	Fund ID	Fund Title	Project ID	Project Title	Activity ID	Activity Title	Authority ID	Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5010Salary	501010		J01	Gross Expenditure	9991M Z	One Day Adjustment - Mis	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5010Salary	501010		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	513010		J01	Gross Expenditure	9991M_Z	One Day Adjustment - Mis	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	513010		J01	Gross Expenditure	9993M_Z	Attrition Savings - Miscell	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	514010		J01	Gross Expenditure	9991M Z	One Day Adjustment - Mis	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	514010		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	514020		J01	Gross Expenditure	9991M Z	One Day Adjustment - Mis	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	514020		J01	Gross Expenditure	9993M_Z	Attrition Savings - Miscell	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	515010		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	515710		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	516010		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	517010		J01	Gross Expenditure	9991M_Z	One Day Adjustment - Mis	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	517010		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	519110		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	519120		J01	Gross Expenditure	9991M Z	One Day Adjustment - Mis	BZM
GFS	AAM					228855	AAM Asian Art Museu	10000	GF Annual Account	10026660	AA Public Art and Cult	1	AA Public Art and Cult	10000	Operating	5130Fringe	519120		J01	Gross Expenditure	9993M_Z	Attrition Savings - Miscell	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5010Salary	501010		J01	Gross Expenditure	9991M Z	One Day Adjustment - Mis	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5010Salary	501010		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	513010		J01	Gross Expenditure	9991M_Z	One Day Adjustment - Mis	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	513010		J01	Gross Expenditure	9993M_Z	Attrition Savings - Miscell	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	514010		J01	Gross Expenditure	9991M Z	One Day Adjustment - Mis	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	514010		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	514020		J01	Gross Expenditure	9991M_Z	One Day Adjustment - Mis	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	514020		J01	Gross Expenditure	9993M_Z	Attrition Savings - Miscell	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	515010		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	515710		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	516010		J01	Gross Expenditure	9993M_Z	Attrition Savings - Miscell	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	517010		J01	Gross Expenditure	9993M_Z	Attrition Savings - Miscell	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	519120		J01	Gross Expenditure	9991M Z	One Day Adjustment - Mis	BZM
Self Supportin	AAM					228855	AAM Asian Art Museu	11940	SR Museums Admis	10022239	AA Asian Arts Operati	1	Asian Arts Operating R	16472	AA Asian Arts Operating	5130Fringe	519120		J01	Gross Expenditure	9993M Z	Attrition Savings - Miscell	BZM

						Total BY FTE Variance:	(2.91)		Total BY Amount Variance:	(408,538.00)		Total BY+1 FTE Variance:	(2.91)		Total BY+1 Amount Variance:	(423,088.00)			
					FY 2021-22						FY 2022-23						FORMULA		FILL IN
Emp Org Title	Ret	Status	Action	Ref No.	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
Special Class Pro-rated	Z	A			0.00	0.00	0.00	(2,262.00)	(3,326.00)	(1,064.00)	0.00	0.00	0.00	(2,378.00)	(3,496.00)	(1,118.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
BZM - Special Class Pro-	Z	A			(5.27)	(8.18)	(2.91)	(500,724.00)	(777,441.00)	(276,717.00)	(5.28)	(8.19)	(2.91)	(526,592.00)	(817,121.00)	(290,529.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
Special Class Pro-rated	Z	A			0.00	0.00	0.00	(493.00)	(725.00)	(232.00)	0.00	0.00	0.00	(468.00)	(688.00)	(220.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	(109,248.00)	(169,622.00)	(60,374.00)	0.00	0.00	0.00	(103,648.00)	(160,832.00)	(57,184.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
Special Class Pro-rated	Z	A			0.00	0.00	0.00	(135.00)	(199.00)	(64.00)	0.00	0.00	0.00	(142.00)	(209.00)	(67.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	(29,990.00)	(46,563.00)	(16,573.00)	0.00	0.00	0.00	(31,481.00)	(48,849.00)	(17,368.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
Special Class Pro-rated	Z	A			0.00	0.00	0.00	(33.00)	(48.00)	(15.00)	0.00	0.00	0.00	(34.00)	(50.00)	(16.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	(7,261.00)	(11,274.00)	(4,013.00)	0.00	0.00	0.00	(7,636.00)	(11,849.00)	(4,213.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	(24,150.00)	(37,485.00)	(13,335.00)	0.00	0.00	0.00	(25,648.00)	(39,784.00)	(14,136.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	(54,787.00)	(85,039.00)	(30,252.00)	0.00	0.00	0.00	(58,183.00)	(90,250.00)	(32,067.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	(6,361.00)	(9,874.00)	(3,513.00)	0.00	0.00	0.00	(6,626.00)	(10,278.00)	(3,652.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
Special Class Pro-rated	Z	A			0.00	0.00	0.00	(2.00)	(3.00)	(1.00)	0.00	0.00	0.00	(2.00)	(3.00)	(1.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	(501.00)	(778.00)	(277.00)	0.00	0.00	0.00	(527.00)	(818.00)	(291.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	(2,141.00)	(3,323.00)	(1,182.00)	0.00	0.00	0.00	(2,274.00)	(3,527.00)	(1,253.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
Special Class Pro-rated	Z	A			0.00	0.00	0.00	(7.00)	(11.00)	(4.00)	0.00	0.00	0.00	(8.00)	(12.00)	(4.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	(1,670.00)	(2,592.00)	(922.00)	0.00	0.00	0.00	(1,756.00)	(2,725.00)	(969.00)	Y	Y	freeze two vacant security guards, and increase additional attrition saving by 1.5 FTE
Special Class Pro-rated	Z	A			0.00	0.00	0.00	10.00	(220.00)	(230.00)	0.00	0.00	0.00	12.00	(230.00)	(242.00)	Y	Y	freeze one vacant admission attendent
BZM - Special Class Pro-	Z	A			0.00	(1.02)	(1.02)	0.00	(60,019.00)	(60,019.00)	0.00	(1.02)	(1.02)	0.00	(63,014.00)	(63,014.00)	Y	Y	freeze one vacant admission attendent
Special Class Pro-rated	Z	A			0.00	0.00	0.00	3.00	(55.00)	(58.00)	0.00	0.00	0.00	3.00	(53.00)	(56.00)	Y	Y	freeze one vacant admission attendent
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	0.00	(15,174.00)	(15,174.00)	0.00	0.00	0.00	0.00	(14,593.00)	(14,593.00)	Y	Y	freeze one vacant admission attendent
Special Class Pro-rated	Z	A			0.00	0.00	0.00	0.00	(14.00)	(14.00)	0.00	0.00	0.00	1.00	(14.00)	(15.00)	Y	Y	freeze one vacant admission attendent
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	0.00	(3,721.00)	(3,721.00)	0.00	0.00	0.00	0.00	(3,907.00)	(3,907.00)	Y	Y	freeze one vacant admission attendent
Special Class Pro-rated	Z	A			0.00	0.00	0.00	0.00	(3.00)	(3.00)	0.00	0.00	0.00	0.00	(4.00)	(4.00)	Y	Y	freeze one vacant admission attendent
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	0.00	(871.00)	(871.00)	0.00	0.00	0.00	0.00	(913.00)	(913.00)	Y	Y	freeze one vacant admission attendent
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	0.00	(5,065.00)	(5,065.00)	0.00	0.00	0.00	0.00	(5,369.00)	(5,369.00)	Y	Y	freeze one vacant admission attendent
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	0.00	(9,866.00)	(9,866.00)	0.00	0.00	0.00	0.00	(10,458.00)	(10,458.00)	Y	Y	freeze one vacant admission attendent
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	0.00	(1,184.00)	(1,184.00)	0.00	0.00	0.00	0.00	(1,231.00)	(1,231.00)	Y	Y	freeze one vacant admission attendent
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	0.00	(60.00)	(60.00)	0.00	0.00	0.00	0.00	(63.00)	(63.00)	Y	Y	freeze one vacant admission attendent
Special Class Pro-rated	Z	A			0.00	0.00	0.00	0.00	(1.00)	(1.00)	0.00	0.00	0.00	0.00	(1.00)	(1.00)	Y	Y	freeze one vacant admission attendent
BZM - Special Class Pro-	Z	A			0.00	0.00	0.00	0.00	(235.00)	(235.00)	0.00	0.00	0.00	0.00	(246.00)	(246.00)	Y	Y	freeze one vacant admission attendent

BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: ____AAM__

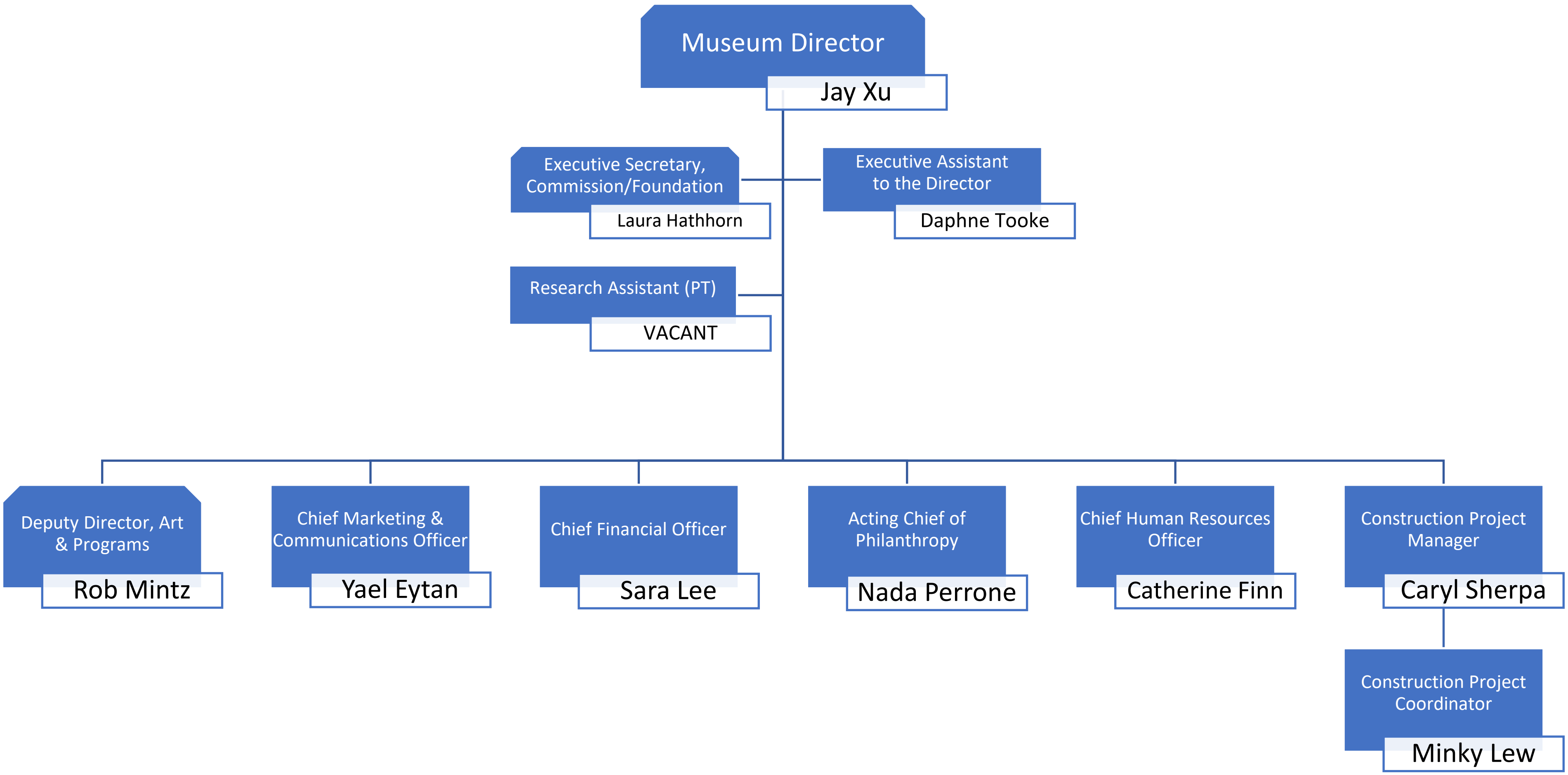
Please identify proposed contingency expenditure and revenue changes from the FY 2021-22 and FY 2022-23 base budget at the account level.

Note: There is a required 2.5% contingency reduction in FY 2021-22 and an additional 2.5% contingency reduction in FY 2022-23. These changes should not be loaded in BPMS and should only be outlined in the below table.

Project, program, expenditure, or revenue description	FY 21-22 GF Savings	FY 21-22 # FTE impacted, if applicable	FY 22-23 GF Savings	FY 21-22 # FTE impacted, if applicable	Please briefly describe impact of this change on department
reduction in operational support	$ 228,494		228,494		We propose to reduce the operational support, which is used to support education, public programming, exhibitions, development, and operations. Combined with last year's and this year's target reductions, the operational support will be reduced by almost 64%, impacting and reducing our school and public programs.

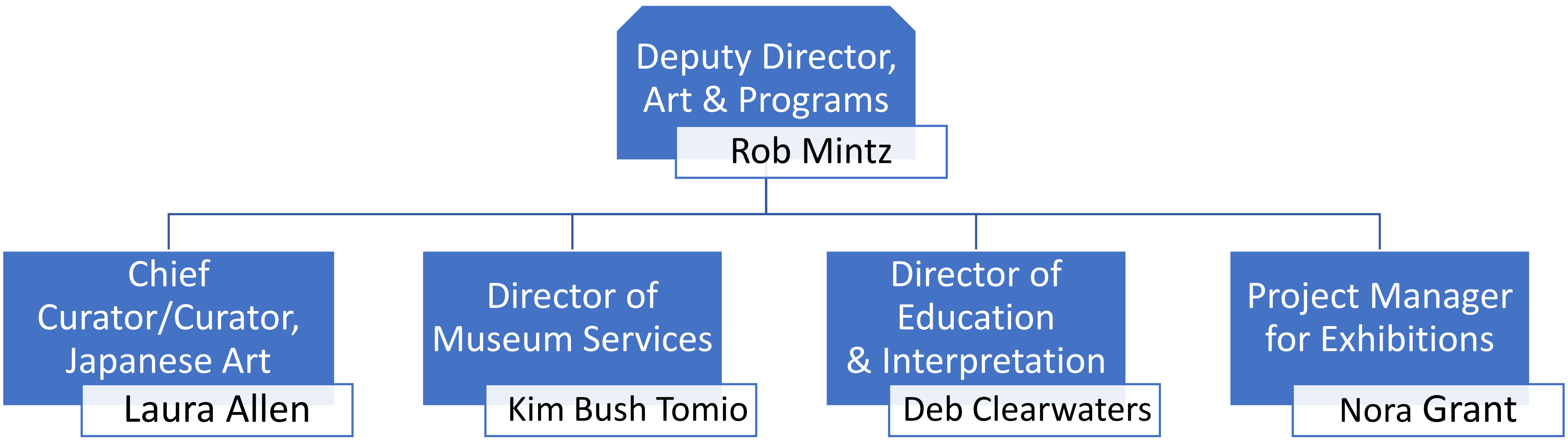
Asian Art Museum

DIRECTOR’S OFFICE & EXECUTIVE TEAM



0000 City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

ART AND PROGRAMS



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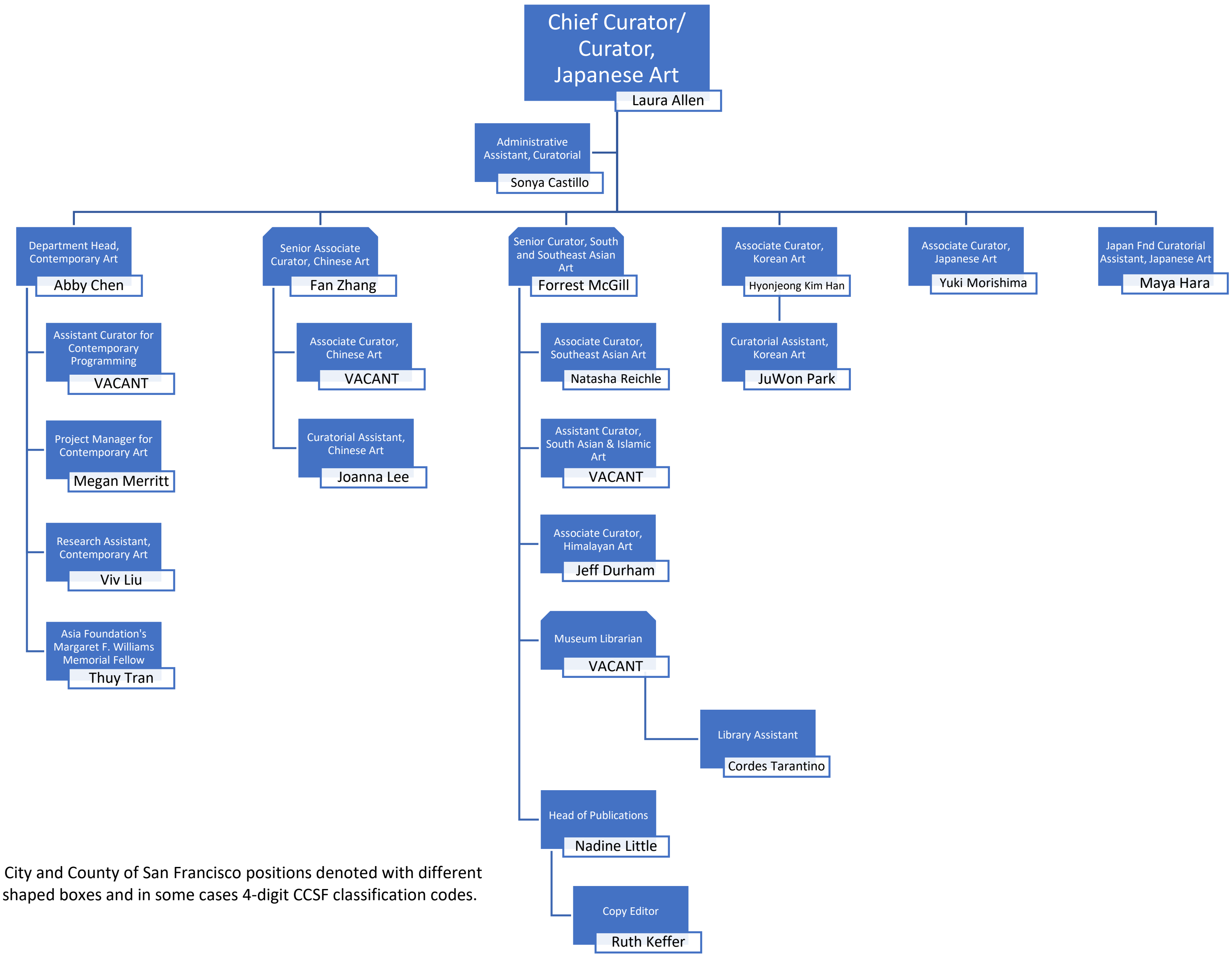
Asian Art Museum

CURATORIAL



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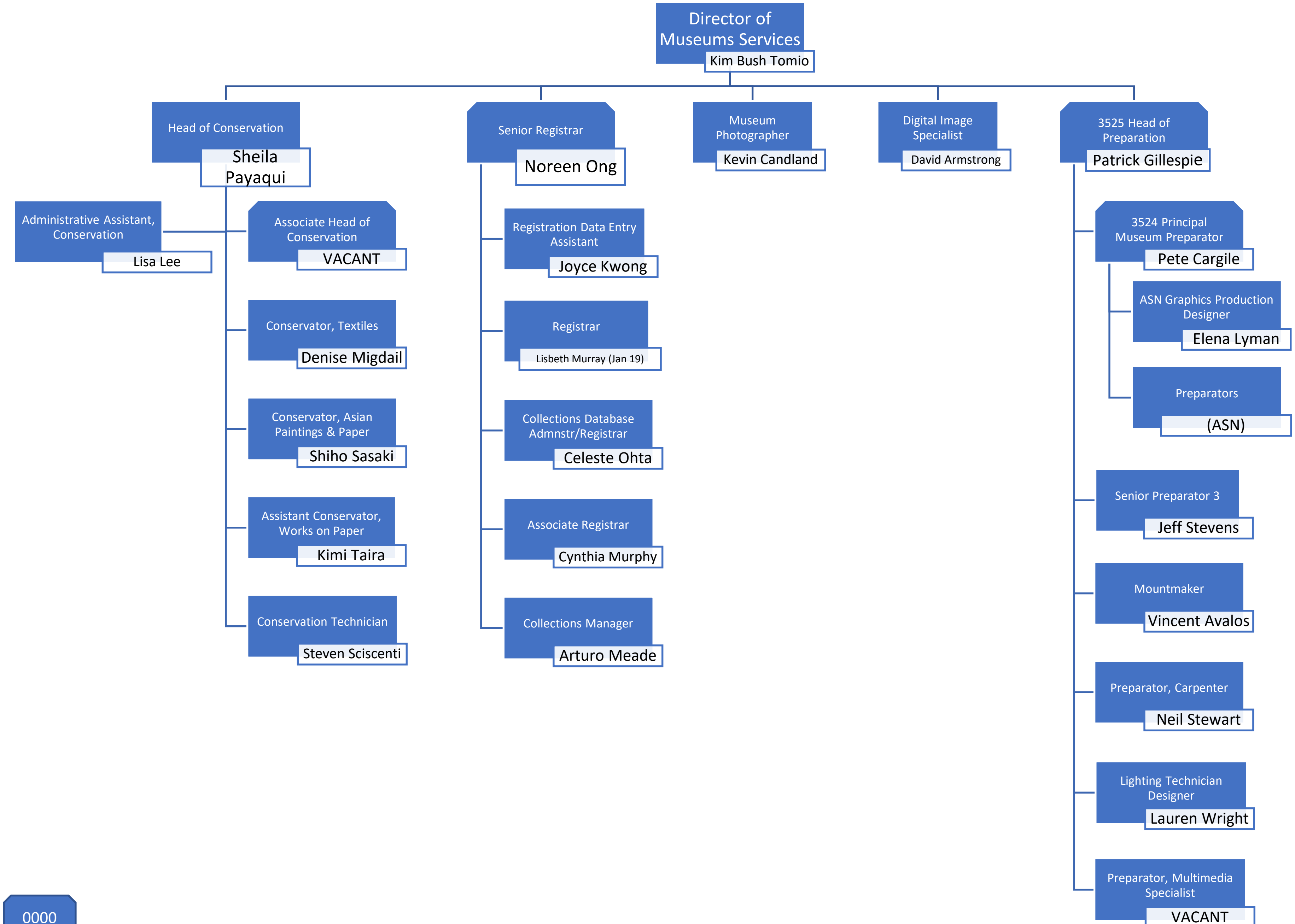
Asian Art Museum

MUSEUM SERVICES



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

Asian Art Museum

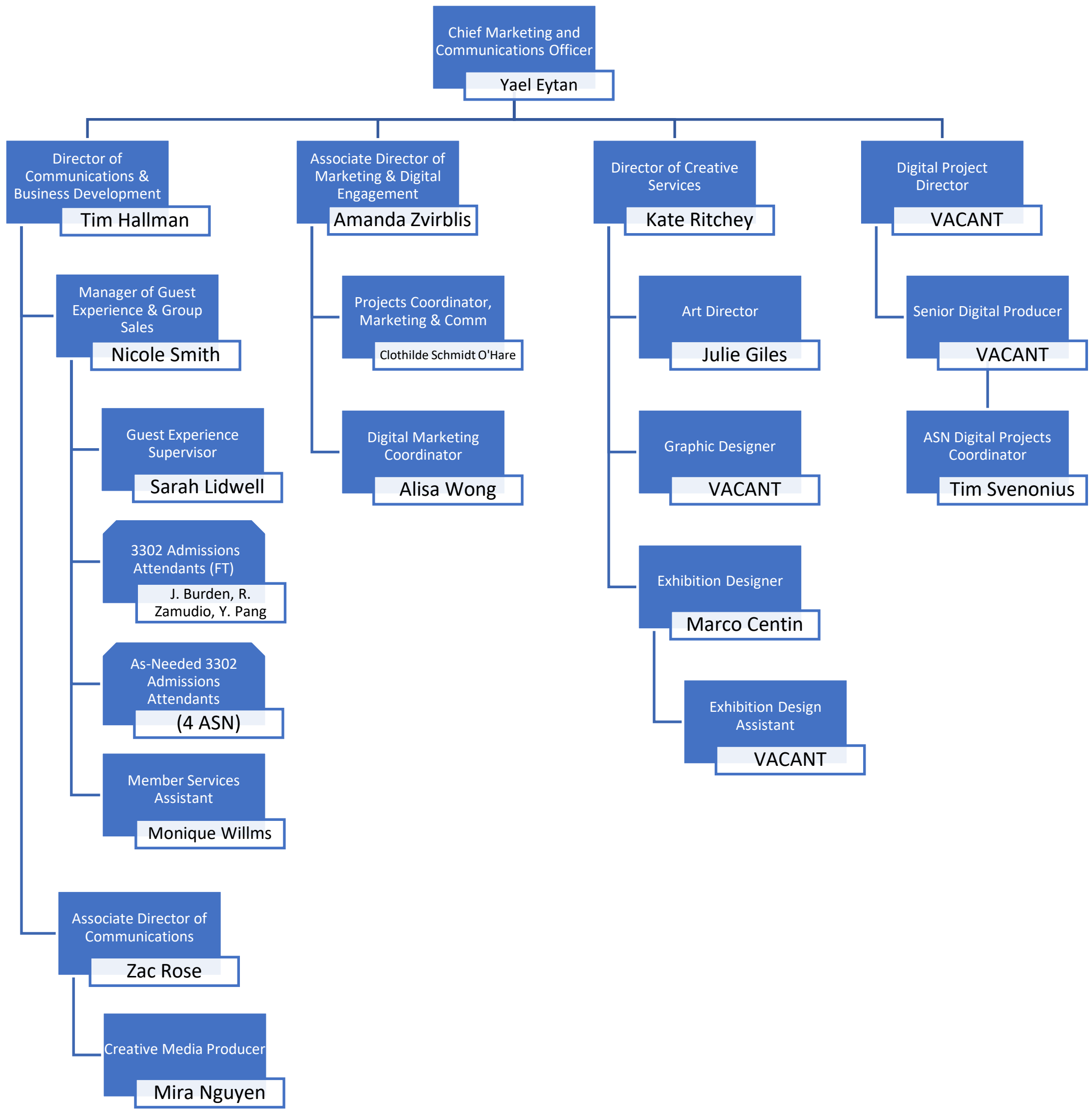
EDUCATION

- **Director of Education & Interpretation** — Deb Clearwaters
  - **Manager of School & Teacher Programs** — Margaret Yee
    - **Education Assistant, School & Teacher Programs** — Jennifer Miller
    - **Art Education Assistant** — Pamela Low
    - **ASN Art Education Assistant** — Antonina Gray
  - **Associate Director, Public & Community Programs** — Allison Wyckoff
    - **Senior Educator for Public Programs** — Indra Mungal
    - **Manager of Youth & Family Programs** — Triana Patel
    - **ASN Program Coordinator, LIZ** — VACANT
  - **Senior Interpretive Planner II** — Lorraine Goodwin

0000 City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

Asian Art Museum

MARKETING AND COMMUNICATIONS



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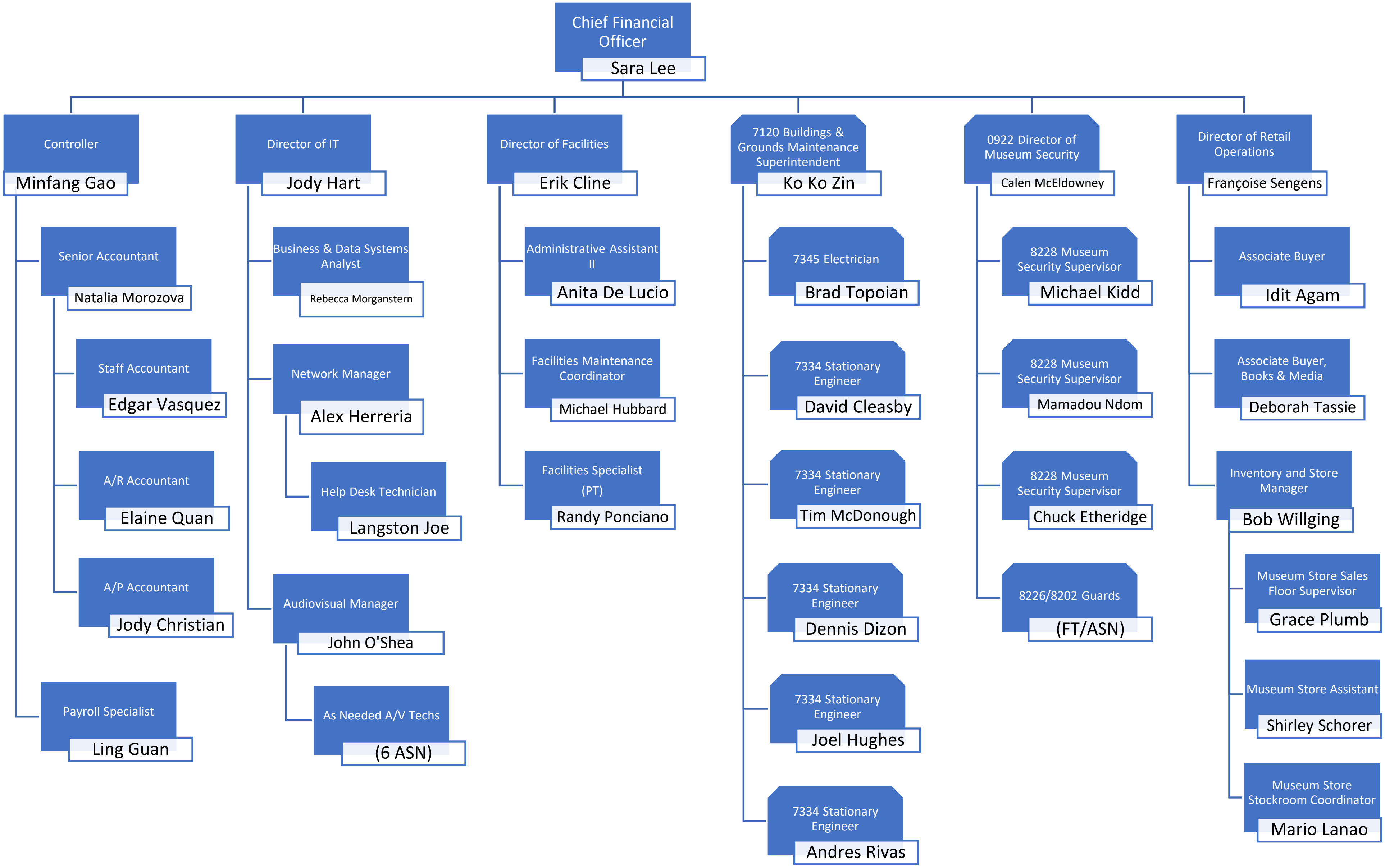
City and County of San Francisco positions denoted with different shaped boxes and in some cases 4-digit CCSF classification codes.

Asian Art Museum

FINANCE



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

Asian Art Museum

DEVELOPMENT

- Acting Chief of Philanthropy — Nada Perrone
  - Acting Director of Institutional Partnerships — Janet Oh
    - Manager of Institutional Partnerships — VACANT
      - Institutional Partnerships Associate — Simone Enderlin
    - Corporate Partnerships Officer — Carolyn Prasad
  - Director of Museum Events — VACANT
    - Assistant Director of Museum Events — Amy Fong
      - Special Events Assistant — Evelyn Yeung
    - Assistant Director, Facility Rental Programs — Lorraine Esturas-Pierson
      - Facility Rental Program Assistant — Vivian Leung
      - As Needed Rental Event Coordinators — (4 ASN)
  - Gift Processing Specialist — Allison Shiba
  - Development Systems Analyst — Winnie Tong
  - Assistant Director, Membership — Natalie Lankes
    - Assistant Manager, Membership — Audrey Teuber
  - Sr Mgr, Campaigns & Special Projects — Greg Hunt
  - Director of Individual & Legacy Giving — Kate McNulty
    - Individual Gifts Officer — VACANT
  - Development Stewardship Manager — Beth Schecter
    - Development Associate — Tanya Paredes
  - Sr Leadership Gifts Officer — VACANT
  - Senior Individual Gifts Officer — June Hom

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

HUMAN RESOURCES

- Chief Human Resources Officer — Catherine Finn
  - HR Manager — Nara Castellano
  - HR Project Manager — Christina Limberakis
  - Recruiting Specialist — Millie Taylor
  - Manager, Volunteer Programs — Paula Rampe
    - Volunteer Programs Assistant — Paris Fried