

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: FAM Fine Arts Museum - GFS

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

☐ **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. **See tab 1B**

☐ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary"

Submission includes copy of report 15.50.012. **See tab 1C**

☐ **IDS Detail:** Completed "Form 1D: IDS Detail." **See tab 1D**

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

☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines." **N/A**

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

☐ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." **See tab 3A**

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

☐ **Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs." **See tab 3C**

☐ **Contingency Reductions:** Completed "Form 3D: Contingency Reductions." **See tab 3D**

☐ **Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B: Fleet". **None**

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

Comply

☐ **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. **See attachment**

☐ **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. **See tab Organizational Chart**

☐ **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 03/01/20.

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

☐ COIT

☐ Capital **Submitted**

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*

Table of Contents

[illegible]

(enable content and macros)

BUDGET FORM 1A: Summary of Major Changes FY 2021-22 and FY 2022-23			
Fine Arts Museum FAM-GFS			
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.	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. Reduced Museum hours from 6 days per week to 5 days per week. (\$828,000) 2. Temporary elimination of a vacant Engineering Position. (\$190,000) 3. Reduction of Contract costs in Other Current Expenses. (\$230,000)	There are no populations that benefit from these changes. Overall, the changes would have a negative equity impact on employees and the public.	Multiple populations would be affected negatively by these 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.
2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	Due to the small FAM departmental budget and the lack of non-payroll discretionary spending, the budget reduction of \$1.3M can only be accomplished via reduced payroll. Most of the changes would also effect employee schedules which would require a meet and confer with the Unions as noted in their CBA agreements. This proposal has a profound impact on the Museum operations with results in Museum closure and employee layoffs. Here is a summary of the impacts. 1. 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 which results in the 7.0 FTE layoffs. The layoffs would have a disproportionate effect on employee 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. The C19 attendance capacity constraint of 25% capacity would result in an inability for people without flexible schedules to attend the Museums which heightens inequity. Finally, it would reduce tax revenue and economic development as there would be few opportunities to visit San Francisco. 2. Temporary elimination of a vacant Engineering Position: Significant operational effects resulting in higher maintenance costs and inability to complete all capital projects.	There are no populations that benefit from these changes. Overall, the changes would have a negative equity impact on employees and the public.	Multiple populations would be affected negatively by these 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.
3. EXPENDITURE CHANGES. What major expenditure 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. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.	Due to the small FAM departmental budget and the lack of non-payroll discretionary spending, the budget reduction of \$1.3M can only be accomplished via reduced payroll. Most of the changes would also effect employee schedules which would require a meet and confer with the Unions as noted in their CBA agreements. This proposal has a profound impact on the Museum operations with results in Museum closure and employee layoffs. Here is a summary of the impacts. 1. 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 which results in the 7.0 FTE layoffs. The layoffs would have a disproportionate effect on employee 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. The C19 attendance capacity constraint of 25% capacity would result in an inability for people without flexible schedules to attend the Museums which heightens inequity. Finally, it would reduce tax revenue and economic development as there would be few opportunities to visit San Francisco. 2. Temporary elimination of a vacant Engineering Position: Significant operational effects resulting in higher maintenance costs and inability to complete all capital projects. 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.	There are no populations that benefit from these changes. Overall, the changes would have a negative equity impact on employees and the public.	Multiple populations would be affected negatively by these 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.
4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	N/A	N/A	N/A
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	N/A	N/A	N/A
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A		
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A		
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	N/A		
9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?	No, But the department is part of the Opportunities for All program which is run by another City Department.		
10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	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 onboarding process and establishment of mentorship programs. Once the budget challenges have passed, FAM would like to implement programs such as added training and education which require additional funding. Although funded by the Museum nonprofit, the FAM department provides operational support for a broad array of Museum programs tied to racial equity including the presentation of our art collections, diversified exhibition programming and local POC programming through our education and public programs departments. The department also provides operational support for the Free Saturday program which has attracted more than 100,000 visitors by alleviating cost as a barrier to entry.		

BUDGET FORM 1B: Target Proposal FY 2021-22 and FY 2022-23

*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.

GFS Target	Basic	Positions	<u>FTE Cost Report</u>	Balancing	Mayor's Budget Book	Annual Appropriation	Labor Negotiation	F
-------------------	-------	-----------	------------------------	-----------	---------------------	----------------------	-------------------	---

* Select a Report

- ☐ 15.40.001 GFS Target & Non GFS Balance - Dept Detail
- ☐ 15.40.002 GFS Target & Non-GFS Balance - Dept Summary

Attached 15.40.001 and 15.40.002

BUDGET FORM 1C: Department Budget Summary
FY 2021-22 and FY 2022-23

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.

balancing **Mayor's Budget Book** Annual Appropriation Labor Negotiation Fixed 2nd Y

* Select a Report

- ☐ 15.50.001 Sources and Uses of Funds Excluding Fund Transfers
- ☐ 15.50.005 Uses by Service Area, Department and Division
- ☐ 15.50.007 Uses by Service Area and Department
- ☐ 15.50.008 Uses by Department
- ☐ 15.50.010 Authorized Positions, Grand Recap Detail
- ☐ 15.50.011 Funded Positions, Grand Recap by Major Service Area and Department Title
- ☒ 15.50.012 Department Total Budget Historical Comparison
- ☐ 15.50.014 Mayors Proposed Capital Projects and Facilities Maintenance
- ☐ 15.50.015 Major Fund Recap
- ☐ 15.50.016 Consolidated Schedule of Sources and Uses

Attached 15.50.012

BUDGET FORM 1D: IDS Detail
FY 2021-22 and FY 2022-23

Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below

Proposed IDS Changes (486XXX)	EX-31-33-G5-Surveys	EX-32-33-G5-Surveys		Confirm here that	
-------------------------------	---------------------	---------------------	--	-------------------	--

If recovery changes will impact GF requesting department budgets, please specify that impact in columns B-C	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
None					
Proposed IDS Changes (581XXX)	FY 21-22 GF Savings (Please specify GF impact)	FY 22-23 GF Savings (Please specify GF impact)	Partner Department Code	Confirm here that partner department is in agreement:	Please briefly describe justification for the change and the impact on your department
None					

DEPARTMENT: FAM-GFS

Please identify proposed revenue changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Select the following criteria before running the report:

After Snapshot: **Current**

GFS Type: Do not select a value.

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

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

[illegible]

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service ChargesDEPARTMENT: FAM GFS **None****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
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
11												
12												
13												
14												
15												
16												
17												
18												
19												
20												

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 2C: Fee Cost Recovery

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

DEPARTMENT: FAM-GFS None

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:

Numeric Code **Title**

PS Fund of Proposed Revenue:

XXXXXX

PS Authority of Proposed Revenue:

XXXXXX

PS Project of Proposed Revenue:

XXXXXXXX

PS Activity of Proposed Revenue:

XXXX

PS Account of Proposed Revenue:

XXXXXX

Proposed Fee (FY 2022-23):

\$ 44.00 (1)

Proposed Fee (FY 2021-22):

\$ 42.00 (2)

Current Fee (FY 2020-21):

\$ 40.00 (3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2022-23): \$ 44.00
Proposed Fee (FY 2021-22): \$ 42.00
Current Fee (FY 2020-21): \$ 40.00

FY 2022-23 Proposed Fee Increase/Decrease:

\$ 2.00

FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:

4.76%

FY 2021-22 Proposed Fee Increase/Decrease:

\$ 2.00

FY 2021-22 % 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%

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	<div> <div>FY 2021-22</div> <div>Estimated Cost % of Total</div> </div>	
	5,000	<div> <div>D Direct Costs</div> <div>Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB)</div> <div>Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB)</div> <div>Space Rental Equivalent</div> <div>Materials & Supplies</div> <div>Other (Please Describe on Worksheet)</div> </div>	
B	Fee per Unit (Proposed)	<div> <div>E Indirect Costs</div> <div>Departmental Overhead</div> <div>Central Services Overhead</div> </div>	
C	FY 2021-22 Revenue Budgeted (A x B)	<div> <div>F FY 2021-22 Direct & Indirect Costs</div> </div>	
G	FY 2021-22 Revenue Recovery Rate (C/F):	39.66%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 105.89	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$63.89)	
J	FY 2020-21 Estimated Revenue [(2) x A]:	\$ 210,000.00	
K	FY 2019-20 Estimated Revenue [(3) x A]:	\$ 200,000.00	
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 10,000.00	

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	<div> <div>FY 2021-22</div> <div>Estimated Cost % of Total</div> </div>	
	5,000	<div> <div>D Direct Costs</div> <div>Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)</div> <div>Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)</div> <div>Space Rental Equivalent</div> <div>Materials & Supplies</div> <div>Other (Please Describe on Worksheet)</div> </div>	
B	Fee per Unit (Proposed)	<div> <div>E Indirect Costs</div> <div>Departmental Overhead</div> <div>Central Services Overhead</div> </div>	
C	FY 2021-22 Revenue Budgeted (A x B)	<div> <div>F FY 2022-23 Direct & Indirect Costs</div> </div>	
G	FY 2022-23 Revenue Recovery Rate (C/F):	#DIV/0!	
H	Required Fee For 100% Cost Recovery (F/A):	\$ -	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$44.00	
J	FY 2022-23 Estimated Revenue [(1) x A]:	\$ 220,000.00	
K	FY 2021-22 Estimated Revenue [(2) x A]:	\$ 210,000.00	
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 10,000.00	

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: FAM-GFS

Please identify proposed expenditure changes from the FY 2022-23 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.

Budget System Report 15.30.005 filtered on Gross Expenditures											
GFS Type	Dept	Dept Division	Division Description	Dept Section	Section Description	Dept ID	Dept ID Description	Fund ID	Fund Title	Project ID	Project Title
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture
GFS	FAM					230001	FAM Fine Arts Museum	10000	GF Annual Account Ctrl	10026729	FA Public Art and Culture

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
0001	FA Public Art and Culture	10000	Operating	505010	5010Salary	501010	Perm Salaries-Misc-Regular		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	505070	5010Salary	501070	Holiday Pay - Misc		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	513010	5130Fringe	513010	Retire City Misc		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	514010	5130Fringe	514010	Social Security (OASDI) & HI		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	514020	5130Fringe	514020	Social Sec-Medicare(HI Only)		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	515010	5130Fringe	515010	Health Service-City Match		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	515710	5130Fringe	515710	Dependent Coverage		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	516010	5130Fringe	516010	Dental Coverage		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	517010	5130Fringe	517010	Unemployment Insurance		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	519110	5130Fringe	519110	Flexible Benefit Package		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	519120	5130Fringe	519120	Long Term Disability Insurance		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	535000	5210NPScs	535000	Other Current Expenses - Bdgt		Unspecified	001
0001	FA Public Art and Culture	10000	Operating	545310	5400Mat&Su	545310	Uniforms		Unspecified	001

			Total BY Expenditure Variance: (1,297,390.00)			Total BY+1 Expenditure Variance: (1,538,845.00)			FORMULA	FILL IN
AAO Title	Change Type Title	Change Type Code	FY 2021-22	FY 2021-22	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23		
			Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
Gross Expenditures	On-Going		\$8,355,461	\$7,675,378	(\$680,083)	\$8,770,053	\$7,916,803	(\$853,250)	YES	Decrease in salaries as positions deleted to meet the 7.5% reduction target: 0922 Manager I - 1, 8226 Museum Guard 7, 7203 B & G Maintenance Supervisor - 1. see attachment for department position changes.
Gross Expenditures	On-Going		\$205,115	\$160,000	(\$45,115)	\$205,115	\$160,000	(\$45,115)	YES	Decrease in Holiday Pay as decrease of holiday open day, see attachment for Holiday Schedule.
Gross Expenditures	On-Going		\$1,824,089	\$1,676,343	(\$147,747)	\$1,727,853	\$1,560,489	(\$167,364)	YES	Decrease in salaries resulted in decrease of fringe
Gross Expenditures	On-Going		\$559,857	\$514,880	(\$44,977)	\$584,461	\$528,867	(\$55,594)	YES	Decrease in salaries resulted in decrease of fringe
Gross Expenditures	On-Going		\$132,751	\$122,235	(\$10,516)	\$138,762	\$125,737	(\$13,025)	YES	Decrease in salaries resulted in decrease of fringe
Gross Expenditures	On-Going		\$442,353	\$408,890	(\$33,463)	\$468,804	\$425,418	(\$43,386)	YES	Decrease in salaries resulted in decrease of fringe
Gross Expenditures	On-Going		\$963,724	\$883,795	(\$79,929)	\$1,021,301	\$920,357	(\$100,944)	YES	Decrease in salaries resulted in decrease of fringe
Gross Expenditures	On-Going		\$112,925	\$103,671	(\$9,254)	\$117,379	\$105,861	(\$11,518)	YES	Decrease in salaries resulted in decrease of fringe
Gross Expenditures	On-Going		\$9,157	\$8,432	(\$725)	\$9,568	\$8,670	(\$898)	YES	Decrease in salaries resulted in decrease of fringe
Gross Expenditures	On-Going		\$33,408	\$23,712	(\$9,696)	\$35,408	\$24,050	(\$11,358)	YES	Decrease in salaries resulted in decrease of fringe
Gross Expenditures	On-Going		\$28,777	\$27,240	(\$1,537)	\$30,203	\$28,158	(\$2,045)	YES	Decrease in salaries resulted in decrease of fringe
Gross Expenditures	On-Going		\$348,364	\$118,416	(\$229,948)	\$348,364	\$118,416	(\$229,948)	YES	Decrease in building maintenance and repairs budget to meet the 7.5% reduction target. See attachment for department's engineering approved budget.
Gross Expenditures	On-Going		\$39,400	\$35,000	(\$4,400)	\$39,400	\$35,000	(\$4,400)	YES	Decrease in uniforms budget as seven of the 8226 Museum Guard positions deleted; and based upon historical surplus in uniform spending. See attachment for department's approved budget.

DEPARTMENT: FAM-GFS

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

Budget Year: 2022

After Snapshot: **Current**

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

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

Additionally, losses should be further detailed on form 2C

[illegible]

Authority Title	Account Lvl 5 Name	Account ID	Agency Use ID	AAO	AAO Title	Class	Job Class Title	Emp Org Code	Emp Org Title	Ret	Status	Action	Ref No.
Operating	5010Salary	501010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	D	FAM03
Operating	5010Salary	501010		J01	Gross Expenditures	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	T	FAM01
Operating	5010Salary	501010		J01	Gross Expenditures	1246_C	Principal Human Resources Analyst	22	022 - SFAPP, LOCAL 21	C	A	T	FAM01
Operating	5010Salary	501010		J01	Gross Expenditures	3554_C	Associate Museum Registrar	790	790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	5010Salary	501010		J01	Gross Expenditures	3556_C	Museum Registrar	790	790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	5010Salary	501010		J01	Gross Expenditures	7203_C	Buildings And Grounds Maintenance Supervisor	39	039 - LOCAL 39, STATIONARY ENGINEERS	C	A	D	FAM05
Operating	5010Salary	501010		J01	Gross Expenditures	8226_C	Museum Guard	790	790 - LOCAL 790, SEIU	C	A	D	FAM04
Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM03
Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM04
Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM05
Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	FAM02
Operating	5010Salary	501010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	T	FAM01
Operating	5010Salary	501070		J01	Gross Expenditures	H01M_E	Holiday Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A		
Operating	5130Fringe	513010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	D	FAM03
Operating	5130Fringe	513010		J01	Gross Expenditures	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	T	FAM01
Operating	5130Fringe	513010		J01	Gross Expenditures	1246_C	Principal Human Resources Analyst	22	022 - SFAPP, LOCAL 21	C	A	T	FAM01
Operating	5130Fringe	513010		J01	Gross Expenditures	3554_C	Associate Museum Registrar	790	790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	5130Fringe	513010		J01	Gross Expenditures	3556_C	Museum Registrar	790	790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	5130Fringe	513010		J01	Gross Expenditures	7203_C	Buildings And Grounds Maintenance Supervisor	39	039 - LOCAL 39, STATIONARY ENGINEERS	C	A	D	FAM05
Operating	5130Fringe	513010		J01	Gross Expenditures	8226_C	Museum Guard	790	790 - LOCAL 790, SEIU	C	A	D	FAM04
Operating	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM03
Operating	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM04
Operating	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM05
Operating	5130Fringe	513010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	S	FAM02
Operating	5130Fringe	514010		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	D	FAM03
Operating	5130Fringe	514010		J01	Gross Expenditures	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	T	FAM01
Operating	5130Fringe	514010		J01	Gross Expenditures	1246_C	Principal Human Resources Analyst	22	022 - SFAPP, LOCAL 21	C	A	T	FAM01
Operating	5130Fringe	514010		J01	Gross Expenditures	3554_C	Associate Museum Registrar	790	790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	5130Fringe	514010		J01	Gross Expenditures	3556_C	Museum Registrar	790	790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	5130Fringe	514010		J01	Gross Expenditures	7203_C	Buildings And Grounds Maintenance Supervisor	39	039 - LOCAL 39, STATIONARY ENGINEERS	C	A	D	FAM05
Operating	5130Fringe	514010		J01	Gross Expenditures	8226_C	Museum Guard	790	790 - LOCAL 790, SEIU	C	A	D	FAM04

Operating	\$130Fringe	\$14010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M		Special Class Pro-rated Misc	C	A	D	FAM03
Operating	\$130Fringe	\$14010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M		Special Class Pro-rated Misc	C	A	D	FAM04
Operating	\$130Fringe	\$14010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M		Special Class Pro-rated Misc	C	A	D	FAM05
Operating	\$130Fringe	\$14010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M		Special Class Pro-rated Misc	C	A	S	FAM02
Operating	\$130Fringe	\$14010		J01	Gross Expenditures	HOLIM_E	Holiday Pay - Miscellaneous	BEM		BEM - Special Class Exempt Misc	E	A		
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	0922_C	Manager I	351		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	D	FAM03
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	0931_C	Manager III	351		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	T	FAM01
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	1246_C	Principal Human Resources Analyst	22		022 - SFAPP, LOCAL 21	C	A	T	FAM01
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	3554_C	Associate Museum Registrar	790		790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	3556_C	Museum Registrar	790		790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	7203_C	Buildings And Grounds Maintenance Supervisor	39		039 - LOCAL 39, STATIONARY ENGINEERS	C	A	D	FAM05
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	8226_C	Museum Guard	790		790 - LOCAL 790, SEIU	C	A	D	FAM04
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M		Special Class Pro-rated Misc	C	A	D	FAM03
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M		Special Class Pro-rated Misc	C	A	D	FAM04
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M		Special Class Pro-rated Misc	C	A	D	FAM05
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M		Special Class Pro-rated Misc	C	A	S	FAM02
Operating	\$130Fringe	\$14020		J01	Gross Expenditures	HOLIM_E	Holiday Pay - Miscellaneous	BEM		BEM - Special Class Exempt Misc	E	A		
Operating	\$130Fringe	\$15010		J01	Gross Expenditures	0922_C	Manager I	351		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	D	FAM03
Operating	\$130Fringe	\$15010		J01	Gross Expenditures	0931_C	Manager III	351		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	T	FAM01
Operating	\$130Fringe	\$15010		J01	Gross Expenditures	1246_C	Principal Human Resources Analyst	22		022 - SFAPP, LOCAL 21	C	A	T	FAM01
Operating	\$130Fringe	\$15010		J01	Gross Expenditures	3554_C	Associate Museum Registrar	790		790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$15010		J01	Gross Expenditures	3556_C	Museum Registrar	790		790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$15010		J01	Gross Expenditures	7203_C	Buildings And Grounds Maintenance Supervisor	39		039 - LOCAL 39, STATIONARY ENGINEERS	C	A	D	FAM05
Operating	\$130Fringe	\$15010		J01	Gross Expenditures	8226_C	Museum Guard	790		790 - LOCAL 790, SEIU	C	A	D	FAM04
Operating	\$130Fringe	\$15710		J01	Gross Expenditures	0922_C	Manager I	351		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	D	FAM03
Operating	\$130Fringe	\$15710		J01	Gross Expenditures	0931_C	Manager III	351		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	T	FAM01
Operating	\$130Fringe	\$15710		J01	Gross Expenditures	1246_C	Principal Human Resources Analyst	22		022 - SFAPP, LOCAL 21	C	A	T	FAM01
Operating	\$130Fringe	\$15710		J01	Gross Expenditures	3554_C	Associate Museum Registrar	790		790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$15710		J01	Gross Expenditures	3556_C	Museum Registrar	790		790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$15710		J01	Gross Expenditures	7203_C	Buildings And Grounds Maintenance Supervisor	39		039 - LOCAL 39, STATIONARY ENGINEERS	C	A	D	FAM05
Operating	\$130Fringe	\$15710		J01	Gross Expenditures	8226_C	Museum Guard	790		790 - LOCAL 790, SEIU	C	A	D	FAM04
Operating	\$130Fringe	\$16010		J01	Gross Expenditures	0922_C	Manager I	351		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	D	FAM03
Operating	\$130Fringe	\$16010		J01	Gross Expenditures	0931_C	Manager III	351		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	T	FAM01
Operating	\$130Fringe	\$16010		J01	Gross Expenditures	1246_C	Principal Human Resources Analyst	22		022 - SFAPP, LOCAL 21	C	A	T	FAM01
Operating	\$130Fringe	\$16010		J01	Gross Expenditures	3554_C	Associate Museum Registrar	790		790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$16010		J01	Gross Expenditures	3556_C	Museum Registrar	790		790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$16010		J01	Gross Expenditures	7203_C	Buildings And Grounds Maintenance Supervisor	39		039 - LOCAL 39, STATIONARY ENGINEERS	C	A	D	FAM05
Operating	\$130Fringe	\$16010		J01	Gross Expenditures	8226_C	Museum Guard	790		790 - LOCAL 790, SEIU	C	A	D	FAM04
Operating	\$130Fringe	\$17010		J01	Gross Expenditures	0922_C	Manager I	351		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	D	FAM03
Operating	\$130Fringe	\$17010		J01	Gross Expenditures	0931_C	Manager III	351		351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	T	FAM01
Operating	\$130Fringe	\$17010		J01	Gross Expenditures	1246_C	Principal Human Resources Analyst	22		022 - SFAPP, LOCAL 21	C	A	T	FAM01
Operating	\$130Fringe	\$17010		J01	Gross Expenditures	3554_C	Associate Museum Registrar	790		790 - LOCAL 790, SEIU	C	A	S	FAM02

Operating	\$130Fringe	\$17010		J01	Gross Expenditures	3556_C	Museum Registrar	790	790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$17010		J01	Gross Expenditures	7203_C	Buildings And Grounds Maintenance Supervisor	39	039 - LOCAL 39, STATIONARY ENGINEERS	C	A	D	FAM05
Operating	\$130Fringe	\$17010		J01	Gross Expenditures	8226_C	Museum Guard	790	790 - LOCAL 790, SEIU	C	A	D	FAM04
Operating	\$130Fringe	\$17010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM03
Operating	\$130Fringe	\$17010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM04
Operating	\$130Fringe	\$17010		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM05
Operating	\$130Fringe	\$17010		J01	Gross Expenditures	HOLIM_E	Holiday Pay - Miscellaneous	BEM	BEM - Special Class Exempt Misc	E	A		
Operating	\$130Fringe	\$19110		J01	Gross Expenditures	0922_C	Manager I	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	D	FAM03
Operating	\$130Fringe	\$19110		J01	Gross Expenditures	0931_C	Manager III	351	351 - MEA, MUNICIPAL EXECUTIVES ASSOCIATION	C	A	T	FAM05
Operating	\$130Fringe	\$19120		J01	Gross Expenditures	1246_C	Principal Human Resources Analyst	22	022 - SFAPP, LOCAL 21	C	A	T	FAM05
Operating	\$130Fringe	\$19120		J01	Gross Expenditures	3554_C	Associate Museum Registrar	790	790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$19120		J01	Gross Expenditures	3556_C	Museum Registrar	790	790 - LOCAL 790, SEIU	C	A	S	FAM02
Operating	\$130Fringe	\$19120		J01	Gross Expenditures	7203_C	Buildings And Grounds Maintenance Supervisor	39	039 - LOCAL 39, STATIONARY ENGINEERS	C	A	D	FAM05
Operating	\$130Fringe	\$19120		J01	Gross Expenditures	8226_C	Museum Guard	790	790 - LOCAL 790, SEIU	C	A	D	FAM04
Operating	\$130Fringe	\$19120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM04
Operating	\$130Fringe	\$19120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	D	FAM05
Operating	\$130Fringe	\$19120		J01	Gross Expenditures	9991M_Z	One Day Adjustment - Misc	B2M	Special Class Pro-rated Misc	C	A	T	FAM03

Total BY FTE Variance: (7.46)			Total BY Amount Variance: (1,063,042.00)			Total BY+1 FTE Variance: (9.00)			Total BY+1 Amount Variance: (1,304,497.00)			FORMULA		Explanation of FTE and/or Amount Change
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?	
		FY 2021-22						FY 2022-23						
0.00		(0.81)			(\$117,604)	0.00	(1.00)	(1.00)	\$0	(\$152,501)	(\$152,501)	YES		Positions deleted to meet the 7.5% reduction target resulted in decrease of Salaries
0.00		(1.00)			(\$168,121)	0.00	(1.00)	(1.00)	\$0	(\$176,513)	(\$176,513)	YES		TX position 0931 down to 1246 resulted in decrease salaries of 0931
0.00	1.00	1.00		\$168,665	\$168,665	0.00	1.00	1.00	\$0	\$177,084	\$177,084	YES		TX down position resulted in increase of Salaries
0.00		(1.00)			(\$72,665)	0.00	(1.00)	(1.00)	\$0	(\$76,292)	(\$76,292)	YES		TX position 3554 up to 3556 resulted in decrease salaries of 3554
0.00	1.00	1.00		\$84,538	\$84,538	0.00	1.00	1.00	\$0	\$88,757	\$88,757	YES		TX up position resulted in increase of Salaries
0.00		(1.00)			(\$134,689)	0.00	(1.00)	(1.00)	\$0	(\$141,411)	(\$141,411)	YES		Positions deleted to meet the 7.5% reduction target resulted in decrease of Salaries
0.00		(5.65)			(\$437,511)	0.00	(7.00)	(7.00)	\$0	(\$569,104)	(\$569,104)	YES		Positions deleted to meet the 7.5% reduction target resulted in decrease of Salaries
0.00	0.00	0.00			(\$460)	0.00	0.00	0.00	\$0	(\$586)	(\$586)	NO		Positions deleted to meet the 7.5% reduction target resulted in decrease of One Day Adjustment
0.00	0.00	0.00			(\$1,709)	0.00	0.00	0.00	\$0	(\$2,189)	(\$2,189)	NO		Positions deleted to meet the 7.5% reduction target resulted in decrease of One Day Adjustment
0.00	0.00	0.00			(\$526)	0.00	0.00	0.00	\$0	(\$544)	(\$544)	NO		Positions deleted to meet the 7.5% reduction target resulted in decrease of One Day Adjustment
0.00	0.00	0.00		\$46	\$46	0.00	0.00	0.00	\$0	\$47	\$47	NO		TX position resulted in increase of One Day Adjustment
0.00	0.00	0.00		\$3	\$3	0.00	0.00	0.00	\$0	\$2	\$2	NO		TX position resulted in increase of One Day Adjustment
0.00	0.00	0.00	205,115	\$160,000	(\$45,115)	0.00	0.00	0.00	\$205,115	\$160,000	(\$45,115)	NO		Decrease in Holiday open day resulted in decrease of Holiday Pay
0.00	0.00	0.00			(\$25,203)	0.00	0.00	0.00	\$0	(\$29,431)	(\$29,431)	NO		Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00			(\$36,014)	0.00	0.00	0.00	\$0	(\$34,065)	(\$34,065)	NO		Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00			\$36,131	0.00	0.00	0.00	\$0	\$34,175	\$34,175	NO		Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00			(\$15,917)	0.00	0.00	0.00	\$0	(\$15,092)	(\$15,092)	NO		Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00			\$18,517	0.00	0.00	0.00	\$0	\$17,558	\$17,558	NO		Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00			(\$38,852)	0.00	0.00	0.00	\$0	(\$27,291)	(\$27,291)	NO		Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00			(\$95,833)	0.00	0.00	0.00	\$0	(\$112,576)	(\$112,576)	NO		Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00			(\$99)	0.00	0.00	0.00	\$0	(\$113)	(\$113)	NO		Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00			(\$374)	0.00	0.00	0.00	\$0	(\$433)	(\$433)	NO		Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00			(\$113)	0.00	0.00	0.00	\$0	(\$105)	(\$105)	NO		Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00			\$10	0.00	0.00	0.00	\$0	\$9	\$9	NO		Increased in One Day Adjustment resulted in increase of Fringe
0.00	0.00	0.00			(\$7,276)	0.00	0.00	0.00	\$0	(\$9,316)	(\$9,316)	NO		Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00			(\$8,983)	0.00	0.00	0.00	\$0	(\$9,316)	(\$9,316)	NO		Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00			\$8,983	0.00	0.00	0.00	\$0	\$9,316	\$9,316	NO		Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00			(\$4,505)	0.00	0.00	0.00	\$0	(\$4,730)	(\$4,730)	NO		Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00			\$5,242	0.00	0.00	0.00	\$0	\$5,503	\$5,503	NO		Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00			(\$8,350)	0.00	0.00	0.00	\$0	(\$8,767)	(\$8,767)	NO		Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00			(\$27,126)	0.00	0.00	0.00	\$0	(\$35,284)	(\$35,284)	NO		Decrease in Salaries resulted in decrease of Fringe

0.00	0.00	0.00	-	(\$28)	(\$28)	0.00	0.00	0.00	50	(\$36)	(\$36)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$106)	(\$106)	0.00	0.00	0.00	50	(\$136)	(\$136)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$33)	(\$33)	0.00	0.00	0.00	50	(\$34)	(\$34)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	-	\$2	\$2	0.00	0.00	0.00	50	\$3	\$3	NO	YES	Increased in One Day Adjustment resulted in increase of Fringe
0.00	0.00	0.00	12,717	\$9,920	(\$2,797)	0.00	0.00	0.00	\$12,717	\$9,920	(\$2,797)	NO	YES	Decrease in Holiday Pay resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$1,706)	(\$1,706)	0.00	0.00	0.00	50	(\$2,212)	(\$2,212)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$2,437)	(\$2,437)	0.00	0.00	0.00	50	(\$2,559)	(\$2,559)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$2,445	\$2,445	0.00	0.00	0.00	50	\$2,568	\$2,568	NO	YES	Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$1,054)	(\$1,054)	0.00	0.00	0.00	50	(\$1,106)	(\$1,106)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$1,226	\$1,226	0.00	0.00	0.00	50	\$1,287	\$1,287	NO	YES	Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$1,953)	(\$1,953)	0.00	0.00	0.00	50	(\$2,050)	(\$2,050)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$6,344)	(\$6,344)	0.00	0.00	0.00	50	(\$8,252)	(\$8,252)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$7)	(\$7)	0.00	0.00	0.00	50	(\$8)	(\$8)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$25)	(\$25)	0.00	0.00	0.00	50	(\$32)	(\$32)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$8)	(\$8)	0.00	0.00	0.00	50	(\$8)	(\$8)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	-	\$1	\$1	0.00	0.00	0.00	50	\$1	\$1	NO	YES	Increased in One Day Adjustment resulted in increase of Fringe
0.00	0.00	0.00	2,974	\$2,320	(\$654)	0.00	0.00	0.00	\$2,974	\$2,320	(\$654)	NO	YES	Decrease in Holiday Pay resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$3,249)	(\$3,249)	0.00	0.00	0.00	50	(\$4,252)	(\$4,252)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$4,011)	(\$4,011)	0.00	0.00	0.00	50	(\$4,252)	(\$4,252)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$4,614	\$4,614	0.00	0.00	0.00	50	\$4,891	\$4,891	NO	YES	Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$4,966)	(\$4,966)	0.00	0.00	0.00	50	(\$5,264)	(\$5,264)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$4,966	\$4,966	0.00	0.00	0.00	50	\$5,264	\$5,264	NO	YES	Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$2,759)	(\$2,759)	0.00	0.00	0.00	50	(\$2,925)	(\$2,925)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$28,058)	(\$28,058)	0.00	0.00	0.00	50	(\$36,848)	(\$36,848)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$9,563)	(\$9,563)	0.00	0.00	0.00	50	(\$12,515)	(\$12,515)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$11,806)	(\$11,806)	0.00	0.00	0.00	50	(\$12,515)	(\$12,515)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$9,698	\$9,698	0.00	0.00	0.00	50	\$10,279	\$10,279	NO	YES	Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$9,673)	(\$9,673)	0.00	0.00	0.00	50	(\$10,253)	(\$10,253)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$9,673	\$9,673	0.00	0.00	0.00	50	\$10,253	\$10,253	NO	YES	Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$13,606)	(\$13,606)	0.00	0.00	0.00	50	(\$14,422)	(\$14,422)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$54,652)	(\$54,652)	0.00	0.00	0.00	50	(\$71,771)	(\$71,771)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$1,096)	(\$1,096)	0.00	0.00	0.00	50	(\$1,407)	(\$1,407)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$1,353)	(\$1,353)	0.00	0.00	0.00	50	(\$1,407)	(\$1,407)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$1,138	\$1,138	0.00	0.00	0.00	50	\$1,183	\$1,183	NO	YES	Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$1,161)	(\$1,161)	0.00	0.00	0.00	50	(\$1,207)	(\$1,207)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$1,161	\$1,161	0.00	0.00	0.00	50	\$1,207	\$1,207	NO	YES	Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$1,383)	(\$1,383)	0.00	0.00	0.00	50	(\$1,438)	(\$1,438)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$6,540)	(\$6,540)	0.00	0.00	0.00	50	(\$8,448)	(\$8,448)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$118)	(\$118)	0.00	0.00	0.00	50	(\$152)	(\$152)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$188)	(\$188)	0.00	0.00	0.00	50	(\$176)	(\$176)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$168	\$168	0.00	0.00	0.00	50	\$177	\$177	NO	YES	Increased in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$79)	(\$79)	0.00	0.00	0.00	50	(\$77)	(\$77)	NO	YES	Decrease in Salaries resulted in decrease of Fringe

0.00	0.00	0.00	-	\$85	\$85	0.00	0.00	0.00	\$0	\$89	\$89	NO	YES	Increase in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$134)	(\$134)	0.00	0.00	0.00	\$0	(\$141)	(\$141)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$437)	(\$437)	0.00	0.00	0.00	\$0	(\$569)	(\$569)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$0	\$0	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$2)	(\$2)	0.00	0.00	0.00	\$0	(\$2)	(\$2)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$1)	(\$1)	0.00	0.00	0.00	\$0	(\$1)	(\$1)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	205	\$160	(\$45)	0.00	0.00	0.00	\$205	\$160	(\$45)	NO	YES	Decrease in Holiday Pay resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$4,339)	(\$4,339)	0.00	0.00	0.00	\$0	(\$5,679)	(\$5,679)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$5,357)	(\$5,357)	0.00	0.00	0.00	\$0	(\$5,679)	(\$5,679)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$659	\$659	0.00	0.00	0.00	\$0	\$692	\$692	NO	YES	Increase in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$294)	(\$294)	0.00	0.00	0.00	\$0	(\$296)	(\$296)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	\$331	\$331	0.00	0.00	0.00	\$0	\$347	\$347	NO	YES	Increase in Salaries resulted in increase of Fringe
0.00	0.00	0.00	-	(\$537)	(\$537)	0.00	0.00	0.00	\$0	(\$553)	(\$553)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$1,730)	(\$1,710)	0.00	0.00	0.00	\$0	(\$2,225)	(\$2,225)	NO	YES	Decrease in Salaries resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$7)	(\$7)	0.00	0.00	0.00	\$0	(\$9)	(\$9)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	-	(\$2)	(\$2)	0.00	0.00	0.00	\$0	(\$2)	(\$2)	NO	YES	Decrease in One Day Adjustment resulted in decrease of Fringe
0.00	0.00	0.00	-	\$3	\$3	0.00	0.00	0.00	\$0	\$3	\$3	NO	YES	Increase in One Day Adjustment resulted in increase of Fringe

BUDGET FORM 3C: Position Reductions Resulting in Layoffs

DEPARTMENT: FAM - GFS

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	2021-22 Layoffs			Annualized 2022-23 Layoffs			Briefly Describe the Impact of these Eliminations on the Department's Core Functions
						Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	
FAM		Museum Security Guard Manager: Manager of security department which oversees the protection of the Art Collection and the Public who visits the Museum.	0922C	Manager I	Permanent	170,798	1	0.81	218,209	1	1	Elimination of these positions would result in the closure of the Museums for 2 days per week. This would result in fewer visitor opportunities and would have a disproportionate effect on employees who are POC. Additionally, student educational visits would decrease by 25% or 15,000+ visits per year.
FAM		Museum Security Guard: Security department employee which oversees the protection of the Art Collection and the Public who visits the Museum.	8226_C	Museum Guard	Permanent	660,454	7	5.65	847,879	7	7	Elimination of these positions would result in the closure of the Museums for 2 days per week. This would result in fewer visitor opportunities and would have a disproportionate effect on employees who are POC. Additionally, student educational visits would decrease by 25% or 15,000+ visits per year.
FAM		Engineering Supervisor: Involved in engineering management and oversees Multi-Million dollar capital infrastructure programs.	7203_C	Buildings And Grounds Maintenance Supervisor	Permanent	192,936	1	1.00	199,692	1	1	Elimination of this position would increase maintenance costs and increase the cost of Capital projects as a 3rd party project manager would need to be hired to carry-out the capital improvement project. This position is a highly skilled employee that is necessary for the complex maintenance needs of the building.
TOTALS:						1,024,188	9	7.46	1,265,780	9	9	

DEPARTMENT: FAM-GFS

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.

[illegible]

BUDGET FORM 4A: New Gen
DEPARTMENT: FAM-GFS

Departments that are making General Fund equipment requests should complete this form.

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

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 in the tables below.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 22), last two are sequencing numbers (i.e. 01, 02)

[illegible]

DEPARTMENT: FAM-GFS

None

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund support or not. Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

[illegible]

**COIT and Capital Budget Submissions
FY 2021-22 and FY 2022-23**

Please submit the following request at the given links, and refer to Budget Instructions document for more information.

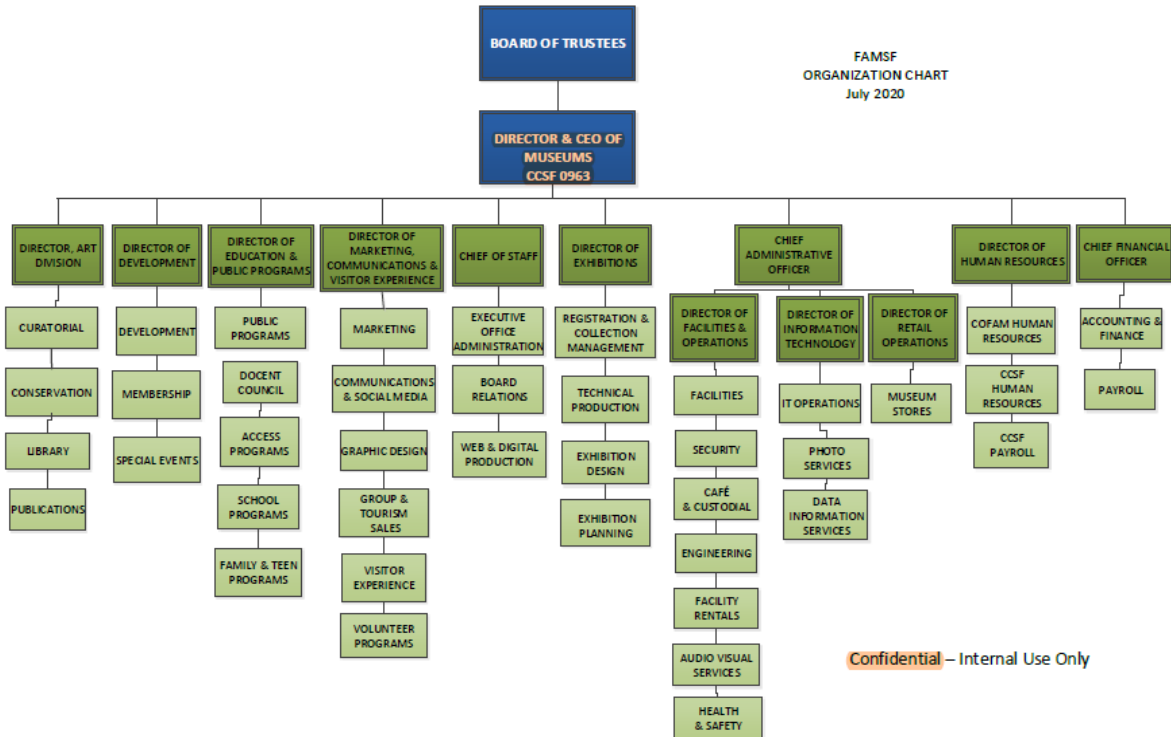
Technology project proposals: <https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget-Form.aspx#/>

Capital budget requests: <http://www.onesfcprs.org/>

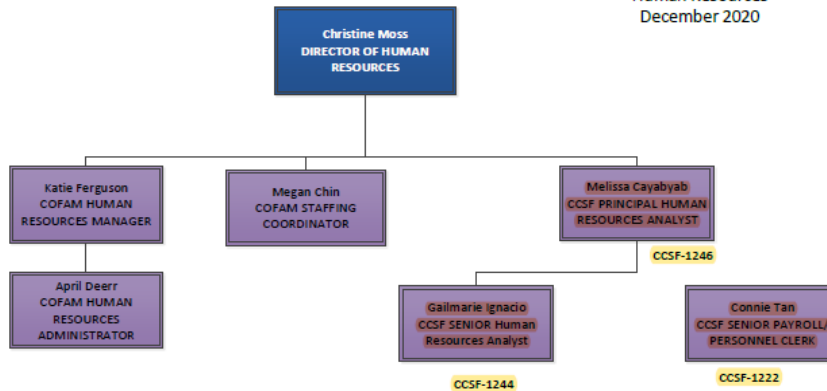
BUDGET FORM: Organizational Chart FY 2021-22 and FY 2022-23

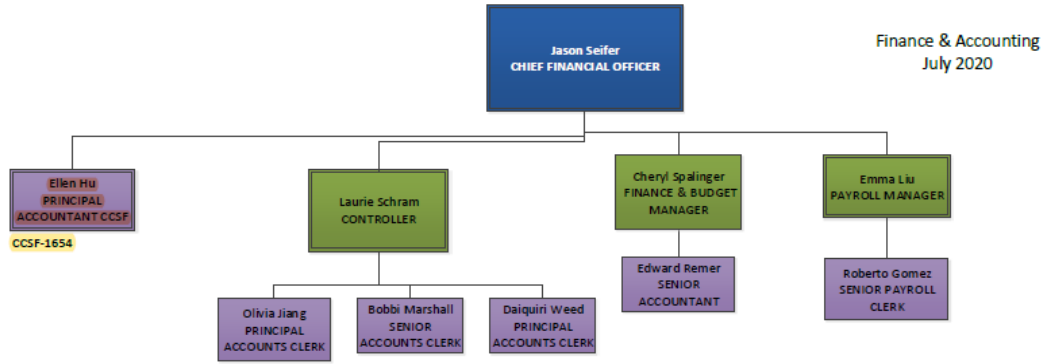
***Please insert an organizational chart**

1. Administration

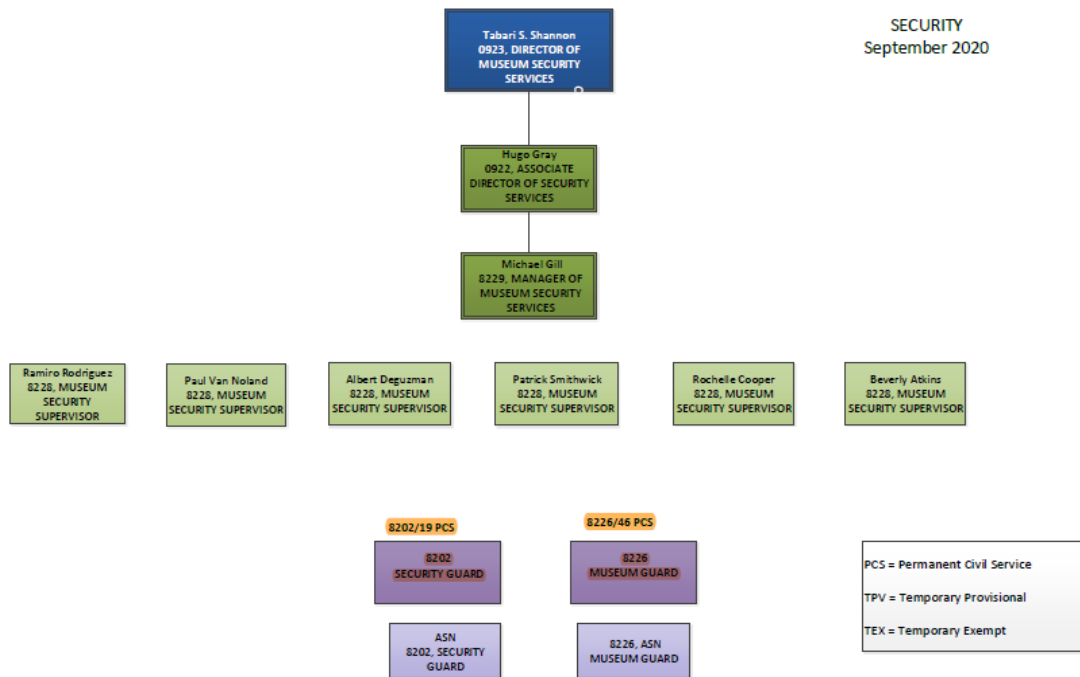


Human Resources
December 2020

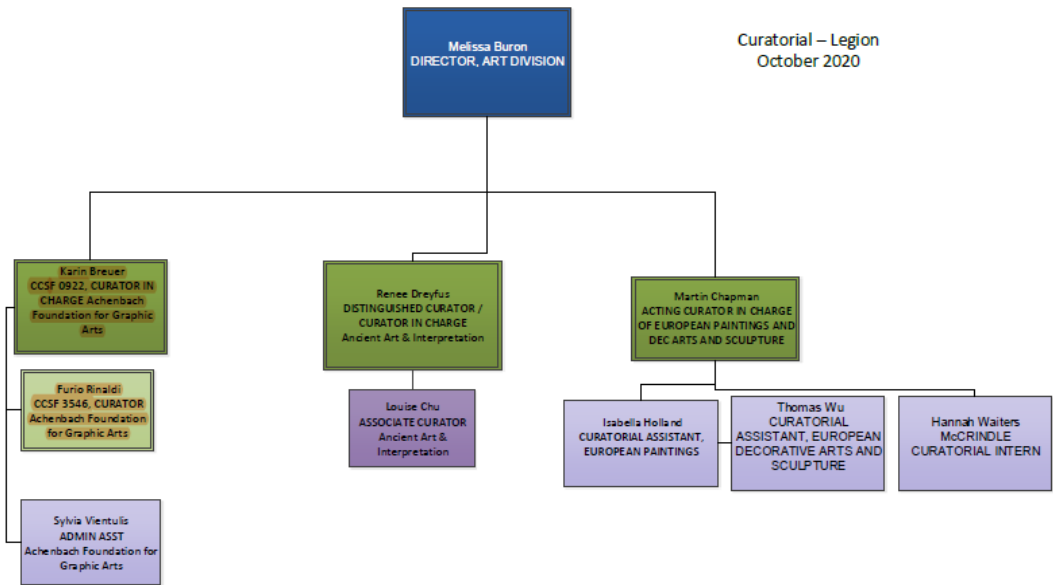




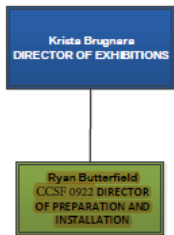
2. Security



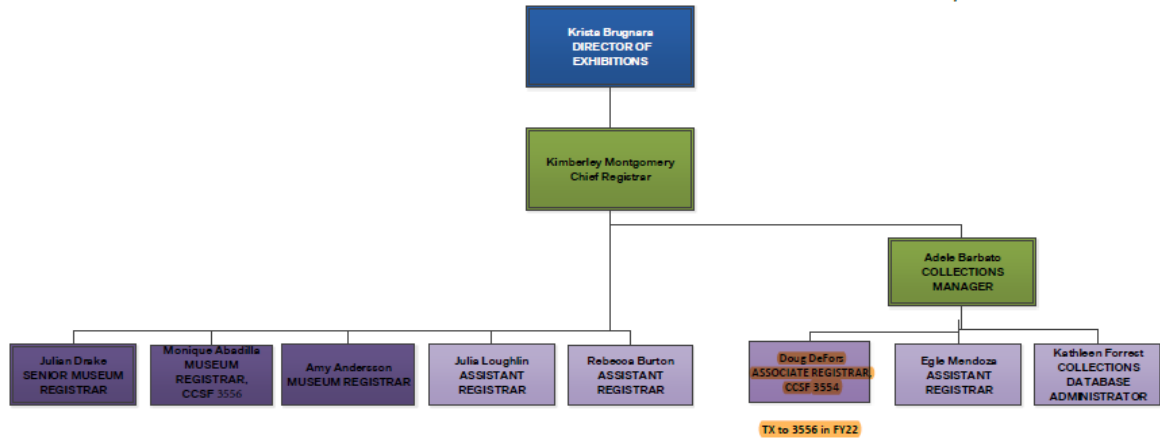
3. Curatorial



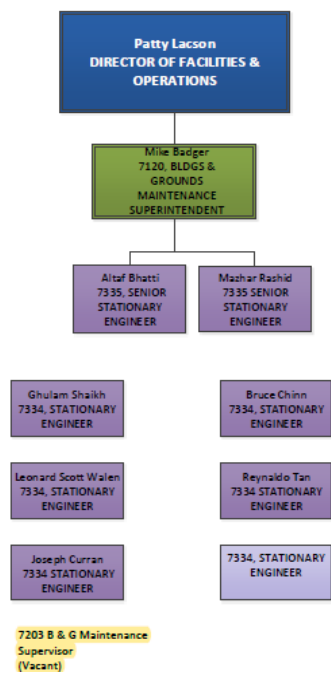
Exhibitions - Technical Production
July 2020



Registration & Collections
Management
July 2020



4. Engineering



BUILDINGS AND GROUNDS
September 2020

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: FAM Fine Arts Museum - Non-GFS Admission

- ☐ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. **See tab 1A**
- ☐ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Completed "Form 1B: Target Proposal"
- ☐ **Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012. **See tab 1C**
- ☐ **IDS Detail:** Completed "Form 1D: IDS Detail." **None**
- ☐ **Revenue Report:** Completed "Form 2A: Revenue Report." **See 2A**
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines." **See 2B**
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." **N/A**
- ☐ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." **See 3A**
- ☐ **Position Changes:** Completed "Form 3B: Position Changes." **None**
- ☐ **Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs." **None**
- ☐ **Contingency Reductions:** Completed "Form 3D: Contingency Reductions." **See 3D**
- ☐ **Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B:
- ☐ **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.
- ☐ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- ☐ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **New Legislation:** **N/A**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☐ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable: **N**
 - ☐ COIT
 - ☐ Capital

For Chief Financial Officer/Budget Manager:

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

Full Name: Jason Seifer (CFO)

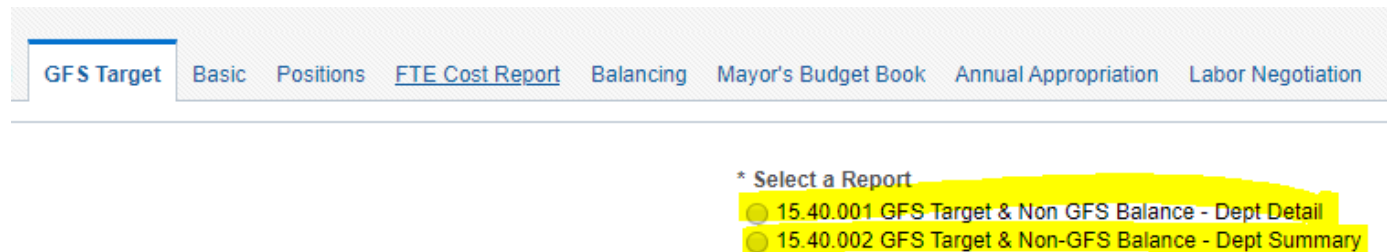
Signature: *Jason Seifer*

BUDGET FORM 1A: Summary of Major Changes FY 2021-22 and FY 2022-23			
Fine Arts Museum FAM-Non GFS Admission			
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.	No changes in proposal as the Admissions revenue will be constrained into FY2021 due to the ongoing effect of the pandemic.	There is a Public and employee benefit to making no changes to the operating hours of the Museum. If operating changes such as a reduction in Museum open hours are made, it would have a negative impact on community and employee equity.	N/A as no changes are proposed.
2. TARGET. How did the department meet its target? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction?	No changes in proposal as the Admissions revenue will be constrained into FY2022 due to the ongoing effect of the pandemic.	N/A	N/A
3. EXPENDITURE CHANGES. What major expenditure 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. What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.	N/A	N/A	N/A
4. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund. (This should match an Audit Trail, as shown in form 2A Revenue Report).	N/A	N/A	N/A
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.	N/A	N/A	N/A
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A		
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A		
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are is the request being made?	N/A		
9. FELLOWSHIP PROGRAMS. Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?	N/A	N/A	N/A
10. BUDGET EQUITY. How will your department support advancing racial equity through its services to the community and within your organization, including the goals and actions identified in the Racial Equity Action Plan?	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. Once the budget challenges have apssed, FAM would like to implement programs such as added training and education which require additional funding. Although funded by the Museum nonprofit, the FAM department provides operational support for a broad array of Musuem programs tied to racial equity including the presentation of our art collections, diversified exhibition programming and local POC programming through our education and public programs departments. The department also provides operational support for the Free Saturday program which has attracted more than 100,000 visitors by alleviating cost as a barrier to entry.		

BUDGET FORM 1B: Target Proposal FY 2021-22 and FY 2022-23

*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.



The screenshot shows a navigation menu with the following items: GFS Target, Basic, Positions, FTE Cost Report, Balancing, Mayor's Budget Book, Annual Appropriation, Labor Negotiation, and F. The 'GFS Target' item is highlighted with a blue border. Below the menu, there is a section titled '* Select a Report' with two radio button options: '15.40.001 GFS Target & Non GFS Balance - Dept Detail' and '15.40.002 GFS Target & Non-GFS Balance - Dept Summary'. Both options are highlighted with a yellow background.

Attached 15.40.001 and 15.40.002

BUDGET FORM 1C: Department Budget Summary
FY 2021-22 and FY 2022-23

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.

balancing **Mayor's Budget Book** Annual Appropriation Labor Negotiation Fixed 2nd Y

* Select a Report

- ☐ 15.50.001 Sources and Uses of Funds Excluding Fund Transfers
- ☐ 15.50.005 Uses by Service Area, Department and Division
- ☐ 15.50.007 Uses by Service Area and Department
- ☐ 15.50.008 Uses by Department
- ☐ 15.50.010 Authorized Positions, Grand Recap Detail
- ☐ 15.50.011 Funded Positions, Grand Recap by Major Service Area and Department Title
- ☒ 15.50.012 Department Total Budget Historical Comparison
- ☐ 15.50.014 Mayors Proposed Capital Projects and Facilities Maintenance
- ☐ 15.50.015 Major Fund Recap
- ☐ 15.50.016 Consolidated Schedule of Sources and Uses

Attached 15.50.012

BUDGET FORM 1D: IDS Detail
FY 2021-22 and FY 2022-23

Work Order Changes - If any departmental Inter-Departmental Service (IDS) changes are proposed within the mandatory reductions described in Form 1A, please highlight below

[illegible]

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

DEPARTMENT: FAM Non-GFS Admission

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 MN	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	Member	Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17941	FA Fine Arts Operating Rev exp	230001	FAM Fine Arts Museum	10023106	FA Fine Arts Operating Revexp	0001	Fine Arts Operating Revexp		Free		\$ -		Free		\$ -		Free		\$ -			\$ -
12	C	17 and Under	Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17941	FA Fine Arts Operating Rev exp	230001	FAM Fine Arts Museum	10023106	FA Fine Arts Operating Revexp	0001	Fine Arts Operating Revexp		Free		\$ -		Free		\$ -		Free		\$ -			\$ -
13	C	Adults	Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17941	FA Fine Arts Operating Rev exp	230001	FAM Fine Arts Museum	10023106	FA Fine Arts Operating Revexp	0001	Fine Arts Operating Revexp		\$ 15.00		\$ -		\$ 15.00		\$ -		\$ 15.00		\$ -			\$ -
14	C	Senior 65 +	Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17941	FA Fine Arts Operating Rev exp	230001	FAM Fine Arts Museum	10023106	FA Fine Arts Operating Revexp	0001	Fine Arts Operating Revexp		\$ 12.00		\$ -		\$ 12.00		\$ -		\$ 12.00		\$ -			\$ -
15	C	College Student with ID	Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17941	FA Fine Arts Operating Rev exp	230001	FAM Fine Arts Museum	10023106	FA Fine Arts Operating Revexp	0001	Fine Arts Operating Revexp		\$ 6.00		\$ -		\$ 6.00		\$ -		\$ 6.00		\$ -			\$ -
16																		\$ -		\$ 750,000.00		\$ -		\$ 771,934.00		\$ -		\$ 795,082.00			\$ -
17																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
18																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
19																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
20																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -

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 2C: Fee Cost Recovery

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

DEPARTMENT:

None

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:

XXXXXX

PS Authority of Proposed Revenue:

XXXXXX

PS Project of Proposed Revenue:

XXXXXXXXXX

PS Activity of Proposed Revenue:

XXXXXX

PS Account of Proposed Revenue:

XXXXXX

Proposed Fee (FY 2022-23):

\$ 44.00 (1)

Proposed Fee (FY 2021-22):

\$ 42.00 (2)

Current Fee (FY 2020-21):

\$ 40.00 (3)

Fee Status (New/Modified):

New

Fee Status (New/Modified):

New

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2022-23): \$ 44.00
Proposed Fee (FY 2021-22): \$ 42.00
Current Fee (FY 2020-21): \$ 40.00

FY 2022-23 Proposed Fee Increase/Decrease: \$ 2.00
FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee: 4.76%
FY 2021-22 Proposed Fee Increase/Decrease: \$ 2.00
FY 2021-22 % 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%

FY2021-22			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 21-22, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			FY 2021-22
			Estimated Cost % of Total
			Productive Labor & Benefits (0.75 of 2021-22 Salary & MFB) \$ 313,702 59.25%
			Leave & Non-Productive Time (0.25 of FY 2021-22 Salary & MFB) \$ 104,567 19.75%
			Space Rental Equivalent \$ 15,000 2.83%
			Materials & Supplies \$ - 0.00%
			Other (Please Describe on Worksheet) \$ - 0.00%
B	Fee per Unit (Proposed)	E	Indirect Costs
			Rate
			Departmental Overhead 20.00% \$ 83,654 15.80%
			Central Services Overhead 3.00% \$ 12,548 2.37%
C	FY 2021-22 Revenue Budgeted (A x B)	F	FY 2021-22 Direct & Indirect Costs
			\$ 529,471 100.00%
G	FY 2021-22 Revenue Recovery Rate (C/F):		
			39.66%
H	Required Fee For 100% Cost Recovery (F/A):		
			\$ 105.89
I	Over (+) or Under (-) 100% Cost Recovery (B-H)		
			(\$63.89)
J	FY 2020-21 Estimated Revenue [(2) x A]:		
			\$ 210,000.00
K	FY 2019-20 Estimated Revenue [(3) x A]:		
			\$ 200,000.00
L	FY 2010-21 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		
			\$ 10,000.00

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
			FY 2021-22
			Estimated Cost % of Total
			Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB) \$ - #DIV/0!
			Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB) \$ - #DIV/0!
			Space Rental Equivalent \$ - #DIV/0!
			Materials & Supplies \$ - #DIV/0!
			Other (Please Describe on Worksheet) \$ - 0.00%
B	Fee per Unit (Proposed)	E	Indirect Costs
			Rate
			Departmental Overhead 0.00% \$ - #DIV/0!
			Central Services Overhead 3.00% \$ - #DIV/0!
C	FY 2021-22 Revenue Budgeted (A x B)	F	FY 2022-23 Direct & Indirect Costs
			\$ - #DIV/0!
G	FY 2022-23 Revenue Recovery Rate (C/F):		
			#DIV/0!
H	Required Fee For 100% Cost Recovery (F/A):		
			\$ -
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
			\$44.00
J	FY 2022-23 Estimated Revenue [(1) x A]:		
			\$ 220,000.00
K	FY 2021-22 Estimated Revenue [(2) x A]:		
			\$ 210,000.00
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		
			\$ 10,000.00

DEPARTMENT: FAM Non-GFS Admission

Please identify proposed expenditure changes from the FY 2021-22 and FY 2022-23 Base Budget at the account level.

Select the following criteria before running the report:

GFS Type: Do not select a value.

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

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

[illegible]

DEPARTMENT: FAM-Non GFS Admission

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).

Select the following criteria before running the report:

GFS Type: Do not select a value.

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

[illegible]

BUDGET FORM 3C: Position Reductions Resulting in Layoffs

DEPARTMENT: FAM-Non GFS Admission

None

If layoffs are required to meet target reductions, please outline below and describe the impact on the department's capacity to perform its core services.

*For planning purposes, assume that savings from the elimination of positions would commence on September 1, 2021 for FY 2021-22.

Dept	Dept Division	Program or Role Description	Job Class	Title	Permanent or Exempt	2021-22 Layoffs			Annualized 2022-23 Layoffs			Briefly Describe the Impact of these Eliminations on the Department's Core Functions
						Dollar Value* (including fringe)	Head Count	FTE Count	Dollar Value (including fringe)	Head Count	FTE Count	
TOTALS:						-	-	-	-	-	-	

BUDGET FORM 3D: Contingency Reductions

DEPARTMENT: FAM-Non GFS Admission

None

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.

[illegible]

DEPARTMENT: FAM-Non GFS Admission

None

Departments that are making General Fund equipment requests should complete this form.

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

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 in the tables below.

[illegible]

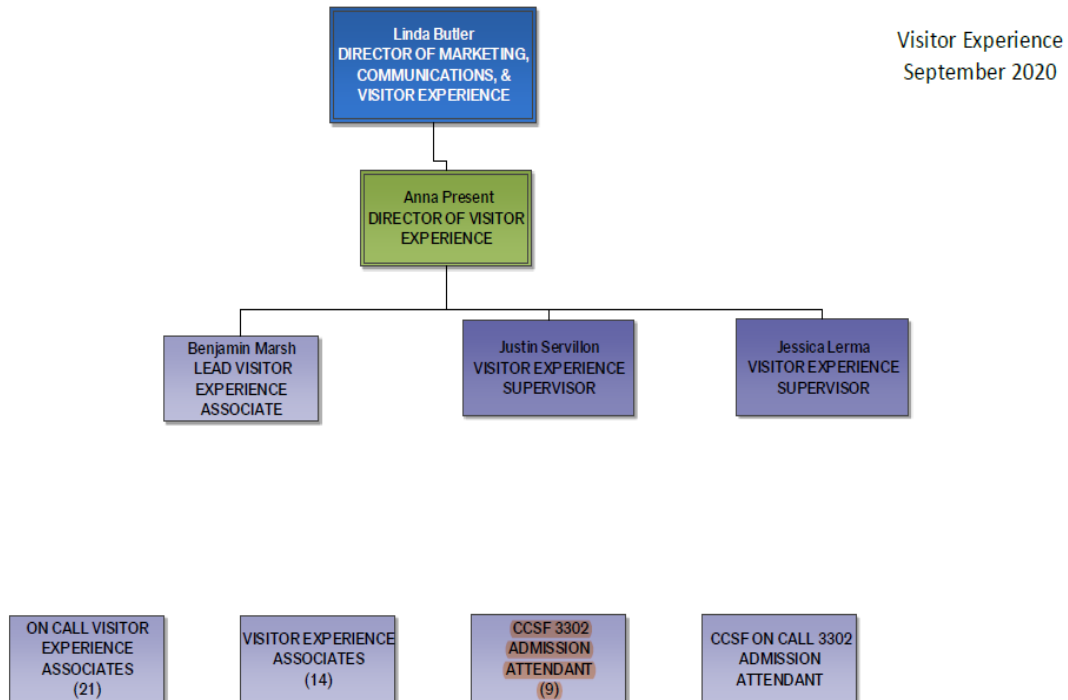
DEPARTMENT: FAM-Non GFS Admission None

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

[illegible]

BUDGET FORM: Organizational Chart
FY 2021-22 and FY 2022-23

***Please insert an organizational chart**



Select a Report
15.40.001 GFS Target & Non GFS Balance - Dept Detail
CY

Budget Year
2022
2021

Snapshot
Current
Phase CY

Department
FAM
2020-2021

Phase BY 2021-2022

Phase BY+1 2022-2023

BY+1 2023

Department: FAM Fine Arts Museum		(General Fund Supported)					
Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		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	569,579	0	569,579	0	0	0
	Facilities Maintenance	0	0	0	0	0	0
	Mandatory Fringe Benefits	4,199,171	(337,844)	3,861,327	4,230,347	(406,132)	3,824,215
	Materials & Supplies	39,400	(4,400)	35,000	39,400	(4,400)	35,000
	Non-Personnel Services	617,481	(229,948)	387,533	617,481	(229,948)	387,533
	Salaries	9,155,207	(725,198)	8,430,009	9,569,799	(898,365)	8,671,434
	Services Of Other Depts	4,276,871	0	4,276,871	4,276,871	0	4,276,871
		18,857,709	(1,297,390)	17,560,319	18,733,898	(1,538,845)	17,195,053
REVENUE	Expenditure Recovery	179,000	0	179,000	179,000	0	179,000
		179,000	0	179,000	179,000	0	179,000

Error generating document:

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

Department	Baseline Target	BY MYR	Amt Over
Reduction Target		Proposed GFS	(Under) Target
(1,297,390)	17,381,319	17,381,319	0

BY+1 Department	BY+1 Baseline Target	BY+1 MYR	BY+1 Amt
Reduction Target		Proposed GFS	Over (Under) Target
(1,297,390)	17,257,508	17,016,053	(241,455)

Department: FAM Fine Arts Museum		(Non GFS Balance)					
Account Lvl 2 Code	Category	BY General Fund Supported			BY+1 General Fund Supported		
		BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
ELIMINATION	Transfer Adjustment-Source	(388,781)	0	(388,781)	0	0	0
		(388,781)	0	(388,781)	0	0	0
EXPENDITURE	Mandatory Fringe Benefits	414,122	0	414,122	424,855	0	424,855
	Materials & Supplies	1,500	0	1,500	1,500	0	1,500
	Non-Personnel Services	0	0	0	0	0	0
	Overhead and Allocations	186,513	0	186,513	186,513	0	186,513
	Salaries	558,580	0	558,580	585,121	0	585,121
		1,160,715	0	1,160,715	1,197,989	0	1,197,989
REVENUE	Charges for Services	750,000	21,934	771,934	750,000	45,092	795,092
	Transfers In	388,781	0	388,781	0	0	0
	Unappropriated Fund Balance	0	0	0	0	0	0
		1,138,781	21,934	1,160,715	750,000	45,092	795,092

Non-General Fund Support - Revenue Balance		Non-General Fund Support - BY +1 Revenue Balance	
Revenue Total :	1,160,715	Revenue Total :	795,092
Expenditure Total :	1,160,715	Expenditure Total :	1,197,989
Revenue Surplus(Deficit) :	0	Revenue Surplus(Deficit) :	(402,897)

Department: FAM Fine Arts 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	569,579	0	569,579		0	0
	Facilities Maintenance	0	0	0		0	0
	Mandatory Fringe Benefits	4,199,171	(337,844)	3,861,327	4,230,347	(406,132)	3,824,215
	Materials & Supplies	39,400	(4,400)	35,000	39,400	(4,400)	35,000
	Non-Personnel Services	617,481	(229,948)	387,533	617,481	(229,948)	387,533
	Salaries	9,155,207	(725,198)	8,430,009	9,569,799	(898,365)	8,671,434
	Services Of Other Depts	4,276,871	0	4,276,871	4,276,871	0	4,276,871
		18,857,709	(1,297,390)	17,560,319	18,733,898	(1,538,845)	17,195,053
REVENUE	Expenditure Recovery	179,000	0	179,000	179,000	0	179,000
		179,000	0	179,000	179,000	0	179,000

Error generating document:

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+ 1 Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target			
	(1,297,390)	17,381,319	0

Non-General Fund Support - Revenue Balance

Revenue Total : 1,160,715

Expenditure Total : 1,160,715

Revenue Surplus(Deficit) : 0

15.40.002 Target & Non GFS Balance - Dept Summary

Time run: 2/20/2021 10:43:43 AM

Non-General Fund Support - BY +1

Revenue Balance
Revenue Total : 795,092

Expenditure Total : 1,197,989

Revenue Surplus(Deficit) : (402,897)

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target			
	(1,297,390)	17,257,508	(241,455)

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)
FAM	FAM Fine Arts Museum	1,138,781	1,160,715	(21,934)	750,000	1,197,989	(447,989)

FAM Fine Arts 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	104.60	97.76	(6.84)	96.15	(1.61)
Non-Operating Positions (cap/other)					
Net Operating Positions	104.60	97.76	(6.84)	96.15	(1.61)

Sources

Charges for Services	750,000	771,934	21,934	795,092	23,158
Expenditure Recovery	179,000	179,000		179,000	
Transfers In	373,614	388,781	15,167		(388,781)
General Fund Support	17,167,489	17,381,319	213,830	17,016,053	(365,266)
Sources Total	18,470,103	18,721,034	250,931	17,990,145	(730,889)

Uses - Operating Expenditures

Salaries	8,954,502	8,988,589	34,087	9,256,555	267,966
Mandatory Fringe Benefits	4,391,425	4,275,449	(115,976)	4,249,070	(26,379)
Non-Personnel Services	617,481	387,533	(229,948)	387,533	
Capital Outlay	422,456	569,579	147,123		(569,579)
Materials & Supplies	40,900	36,500	(4,400)	36,500	
Overhead and Allocations	186,513	186,513		186,513	
Services Of Other Depts	3,856,826	4,276,871	420,045	4,276,871	
Uses Total	18,470,103	18,721,034	250,931	18,393,042	(327,992)

Uses - Division Description

FAM Fine Arts Museum	18,470,103	18,721,034	250,931	18,393,042	(327,992)
Uses by Division Total	18,470,103	18,721,034	250,931	18,393,042	(327,992)

15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level - Security Updated

Time run: 2/20/2021 11:51:08 AM

Requesting Dept	Performing Dept	Department Pair	Department Code	Department Title	Division Code	Division Title	Section Code	Section Description	GFS Type	Fund Code	Fund Title	Authority Code	Authority Title	Project Code	Project Title	Activity Code	Activity Title	Account Code
AIR	FAM	AIR-FAM	109665	AIR SFO Museum	109662	AIR Chief Operating Office	109665	AIR SFO Museum	Self Supporting	17960	AIR Op Annual Account Ctrl	10000	Operating	10026671	AC Airport Operations	0001	AC Airport Operations	581380
AIR	FAM	AIR-FAM	109665	AIR SFO Museum	109662	AIR Chief Operating Officer	109665	AIR SFO Museum	Self Supporting	17960	AIR Op Annual Account Ctrl	10000	Operating	10026669	AC Administration	0001	AC Administration	581380
AIR	FAM	AIR-FAM	109665	AIR SFO Museum	109662	AIR Chief Operating Officer	109665	AIR SFO Museum	Self Supporting	17960	AIR Op Annual Account Ctrl	10000	Operating	10026671	AC Airport Operations	0001	AC Airport Operations	581380
AIR	FAM	AIR-FAM	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	486020
AIR	FAM	AIR-FAM	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	487020
FAM	ADM	FAM-ADM	228860	ADM Risk Management	296644	ADM Internal Services	228860	ADM Risk Management	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10003072	ADRM Risk Management	0001	Risk Management Operations	486330
FAM	ADM	FAM-ADM	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	581170
FAM	DPH	FAM-DPH	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	581520
FAM	DPH	FAM-DPH	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	581580
FAM	DPH	FAM-DPH	251656	HGH Empl & Occupational Health	242641	HGH Zuckerberg SF General	251963	HGH Ops Diagnostic & Support	GFS	21080	SFGH-Op Annual Account Ctrl	10000	Operating	10001858	HG OCCLTH NON-OPERATING	0002	9504 DHS WORK ORDER RECOVERY	486330
FAM	DPH	FAM-DPH	251975	HPH EnvirHlth	240661	HPH Population Health Division	251975	HPH EnvirHlth	GFS	10060	GF Work Order	10002	Interdepartmental-Overhead	10001978	HD EH WO-Toxics	0001	WO-Toxics	486330
FAM	HRD	FAM-HRD	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	581460
FAM	HRD	FAM-HRD	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	581480
FAM	HRD	FAM-HRD	232024	HRD Employee Relations	232024	HRD Employee Relations			GFS	10000	GF Annual Account Ctrl	10000	Operating	10026742	HR Administration	0001	HR Administration	486330
FAM	HRD	FAM-HRD	232027	HRD Workers Compensation	232027	HRD Workers Compensation			Self Supporting	12460	SR Workers' Compensation	10000	Operating	10026742	HR Administration	0001	HR Administration	486330
FAM	PUC	FAM-PUC	229267	WWE0101 Administration	229309	WWE Wastewater Enterprise	229271	WWE01 Administration	Self Supporting	20160	WWE Op Annual Account Ctrl	10000	Operating	10030000	UC Administration WWE	0001	General Administration	486330
FAM	PUC	FAM-PUC	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	581051
FAM	PUC	FAM-PUC	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	581063
FAM	PUC	FAM-PUC	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	581064
FAM	PUC	FAM-PUC	232396	WTR01 Administration	232429	WTR Water Enterprise	232396	WTR01 Administration	Self Supporting	25940	WTR Op Annual Account Ctrl	10000	Operating	10029994	UW Administration WTR	0010	General Regional Admin.	486330
FAM	PUC	FAM-PUC	298650	HHP0907 Light Heat & Power	231637	HHP Hetch Hetchy Water & Power	298651	HHP09 Hetchy Power	Self Supporting	24970	HHWP Op Annual Account Ctrl	10000	Operating	10029985	UH City Programs HHP	0006	Streetslights	486330
FAM	TIS	FAM-TIS	207921	DT Adm IDS Pass-thru	207915	DT Administration	207921	DT Adm IDS Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	486330
FAM	TIS	FAM-TIS	207921	DT Adm Procurement Pass-thru	207915	DT Administration	207921	DT Adm Procurement Pass-thru	Self Supporting	28070	ISTIF Annual Authority Ctrl	17608	Dt Work Order Projects	10024810	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	486330
FAM	TIS	FAM-TIS	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	581210
FAM	TIS	FAM-TIS	230001	FAM Fine Arts Museum					GFS	10000	GF Annual Account Ctrl	10000	Operating	10026729	FA Public Art and Culture	0001	FA Public Art and Culture	581325
FAM	TIS	FAM-TIS	232341	DT Adm Administration	207915	DT Administration	232341	DT Adm Administration	Self Supporting	28070	ISTIF Annual Authority Ctrl	17582	DT Dt Operating Master Project	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	486330

Snapshot Title is equal to **Current**

and Source Title is not equal to / is not in **Adjustments: 9201G to GFSUP , Adjustments: Auto E**

and "Chart Field - Account"."Account Lvl 3 Code" IN ('48600','48700','4860','EXP_RECOVERY',

and CASE '15.20.012 3.b.2. Interdepartmental Services Balancing – Detail Level' WHEN '15.20.0

and CASE WHEN Account Code LIKE '486%' OR Account Code LIKE '487%' THEN Performing Dept Code ELSE Department Group Code END is equal to **FAM**

or CASE WHEN Account Code LIKE '486%' OR Account Code LIKE '487%' THEN Department Group Code ELSE Performing Dept Code END is equal to **FAM**

or Department Group Code is equal to **FAM**

Account Title	CY Orig Amt	BY Orig Amt	Base Amt	BY Amt - Dept	BY Amt - Mayor Proposed	BY Amt - Technical Adjust	BY Amt - Committee Recommended	BY Amt - Board Approved	BY+1 Base Amt	BY+1 Amt - Dept Request	BY+1 Amt - Mayor Proposed	BY+1 Amt - Technical Adjust	BY+1 Amt - Committee Recommended	BY+1 Amt - Board Approved
GF-Fine Arts Museum	\$0	0	-154000	(\$154,000)	(\$154,000)	-\$154,000	(\$154,000)	(\$154,000)	-154000	(\$154,000)	(\$154,000)	(\$154,000)	(\$154,000)	(\$154,000)
GF-Fine Arts Museum	\$0	0	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0
GF-Fine Arts Museum	(\$154,000)	-154000	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0
Exp Rec Fr Airport (AAO)	\$154,000	154000	154000	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000	154000	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000
Exp Rec Fr Airport (Non-AAO)	\$25,000	25000	25000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	25000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Exp Rec Fr Fine Arts Musm AAO	\$1,420,624	1629304	1629304	\$1,543,971	\$1,543,971	\$1,543,971	\$1,543,971	\$1,543,971	1629304	\$1,712,898	\$1,712,898	\$1,712,898	\$1,712,898	\$1,712,898
GF-Risk Management Svcs (AAO)	(\$1,420,624)	-1629304	-1629304	(\$1,629,304)	(\$1,629,304)	-\$1,629,304	(\$1,629,304)	(\$1,629,304)	-1629304	(\$1,629,304)	(\$1,629,304)	(\$1,629,304)	(\$1,629,304)	(\$1,629,304)
EF-SFGH-Medical Service	(\$840)	-840	-840	(\$840)	(\$840)	-\$840	(\$840)	(\$840)	-840	(\$840)	(\$840)	(\$840)	(\$840)	(\$840)
GF-Chs-Toxic Waste&Haz Mat Svc	(\$7,500)	-7500	-7500	(\$7,500)	(\$7,500)	-\$7,500	(\$7,500)	(\$7,500)	-7500	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
Exp Rec Fr Fine Arts Musm AAO	\$840	840	840	\$840	\$840	\$840	\$840	\$840	840	\$840	\$840	\$840	\$840	\$840
Exp Rec Fr Fine Arts Musm AAO	\$7,500	7500	7500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	7500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
GF-HR-Workers' Comp Claims	(\$784,165)	-807690	-807690	(\$807,690)	(\$807,690)	-\$807,690	(\$807,690)	(\$807,690)	-807690	(\$807,690)	(\$807,690)	(\$807,690)	(\$807,690)	(\$807,690)
GF-HR-Employee Relations	(\$24,000)	-24000	-24000	(\$24,000)	(\$24,000)	-\$24,000	(\$24,000)	(\$24,000)	-24000	(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)
Exp Rec Fr Fine Arts Musm AAO	\$24,000	24000	24000	\$24,720	\$24,720	\$24,720	\$24,720	\$24,720	24000	\$24,720	\$24,720	\$24,720	\$24,720	\$24,720
Exp Rec Fr Fine Arts Musm AAO	\$784,165	807690	807690	\$807,690	\$807,690	\$807,690	\$807,690	\$807,690	807690	\$807,690	\$807,690	\$807,690	\$807,690	\$807,690
Exp Rec Fr Fine Arts Musm AAO	\$89,100	103200	103200	\$97,018	\$97,018	\$97,018	\$97,018	\$97,018	103200	\$97,018	\$97,018	\$97,018	\$97,018	\$97,018
GF-PUC-Light Heat & Power	(\$1,241,903)	-1404598	-1404598	(\$1,404,598)	(\$1,404,598)	-\$1,404,598	(\$1,404,598)	(\$1,404,598)	-1404598	(\$1,404,598)	(\$1,404,598)	(\$1,404,598)	(\$1,404,598)	(\$1,404,598)
PUC Sewer Service Charges	(\$89,100)	-103200	-103200	(\$103,200)	(\$103,200)	-\$103,200	(\$103,200)	(\$103,200)	-103200	(\$103,200)	(\$103,200)	(\$103,200)	(\$103,200)	(\$103,200)
EF-PUC-Water Charges	(\$76,900)	-88400	-88400	(\$88,400)	(\$88,400)	-\$88,400	(\$88,400)	(\$88,400)	-88400	(\$88,400)	(\$88,400)	(\$88,400)	(\$88,400)	(\$88,400)
Exp Rec Fr Fine Arts Musm AAO	\$76,900	88400	88400	\$81,967	\$81,967	\$81,967	\$81,967	\$81,967	88400	\$81,967	\$81,967	\$81,967	\$81,967	\$81,967
Exp Rec Fr Fine Arts Musm AAO	\$1,241,903	1404598	1404598	\$1,461,603	\$1,461,603	\$1,461,603	\$1,461,603	\$1,461,603	1404598	\$1,461,603	\$1,461,603	\$1,461,603	\$1,461,603	\$1,461,603
Exp Rec Fr Fine Arts Musm AAO	\$0	0	380	\$380	\$380	\$380	\$380	\$380	380	\$380	\$380	\$380	\$380	\$380
Exp Rec Fr Fine Arts Musm AAO	\$377	380	0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0
DT Technology Infrastructure	(\$211,417)	-210959	-210959	(\$210,959)	(\$210,959)	-\$210,959	(\$210,959)	(\$210,959)	-210959	(\$210,959)	(\$210,959)	(\$210,959)	(\$210,959)	(\$210,959)
DT Enterprise Tech Contracts	(\$377)	-380	-380	(\$380)	(\$380)	-\$380	(\$380)	(\$380)	-380	(\$380)	(\$380)	(\$380)	(\$380)	(\$380)
Exp Rec Fr Fine Arts Musm AAO	\$211,417	210959	210959	\$210,959	\$210,959	\$210,959	\$210,959	\$210,959	210959	\$210,959	\$210,959	\$210,959	\$210,959	\$210,959

2021-22 Position changes:

Position	2021-2022 Request	Ref #	Project Code	FTE	PAI
1	0931_C Manager III	FAM01	10026729	-1	T
2	1246_C Principal Human Resources Analyst	FAM01	10026729	1	T
3	3554_C Associate Museum Registrar	FAM02	10026729	-1	S
4	3556_C Museum Registrar	FAM02	10026729	1	S
5	0922_C Manager I	FAM03	10026729	-1	D
6	8226_C Museum Guard	FAM04	10026729	-7	D
7	7203_C Buildings And Grounds Maintenance Supervisor	FAM05	10026729	-1	D

Holiday Schedule 2021-2022

<u>Date</u>	<u>Day</u>	<u>Holiday</u>	<u>de Young</u>	<u>Legion</u>
7/4/2021	Sun	Independence Day	Open	Open
9/6/2021	Mon	Labor Day	Closed	Closed
10/11/2021	Mon	Columbus Day	Closed	Closed
11/11/2021	Thurs	Veteran Day	Open	Open
11/25/2021	Thurs	Thanksgiving	Closed	Closed
11/26/2021	Fri	Day after Thanksgiving	Open	Open
12/25/2021	Sat	Christmas	Closed	Closed
1/1/2022	Sat	New Year Day	Open	Open
1/17/2022	Mon	M L King Day	Closed	Closed
2/21/2022	Mon	Presidents' Day	Closed	Closed
5/30/2022	Mon	Memorial Day	Open	Open

Open Days:	5	5
Closed Days:	6	6
Total Holiday:	11	11

Additional Days:

Fine Arts Museum

FY 2021-2022

535000 - Other Current Expenses

Engineering Department

City Budget Proposal	FY 2021 BOS Approved	Dept. Proposed FY 2022	FY 2022 BOS Approved	Change From Dept. Proposed	Notes
deYoung					
Superior Sprinkler Standpipe and Fire pump contract	9,478	9,836		358	Full year maintenance contract
Superior Sprinkler Standpipe and fire pump repairs	8,400	8,042		(358)	Full year maintenance contract
Red Hawk Testing and inspection contract	24,088	25,000		912	Full year maintenance contract
Red Hawk Fire alarm system repairs	9,000	8,088		(912)	Full year maintenance contract
Red Hawk Fire Alarm Monitoring contract	500	550		50	As needed
Otis elevator service contract	59,390	59,390		-	Full year maintenance contract
Otis elevator repairs	22,500	22,500		-	Full year maintenance contract
Convergint	29,189	29,189		-	Full year maintenance contract
EMCOR Humidifier Service	13,000	5,000		(8,000)	AHU and Humidifier maintenance
Pacific Coast Trane HVAC Control Service Contract	33,000	32,288		(712)	Full year maintenance contract
Pacific Coast Trane Chillers	12,668	13,400		732	Full year maintenance contract
Rosendin Electrical Maintenance	-	12,000		12,000	Full year maintenance contract
Subtotal	221,213	225,283	-	4,070	
CPLH					
Red Hawk Testing and inspection contract	3,850	5,700		1,850	Full year maintenance contract
Red Hawk Fire alarm system repairs	2,000	1,200		(800)	Full year maintenance contract
Red Hawk Fire Alarm Monitoring contract	500	550		50	As needed, new system parts inventory
Superior Sprinkler Standpipe and fire pump repairs	6,800	6,048		(752)	Full year maintenance contract
Superior Sprinkler Standpipe and fire pump contract	4,380	5,132		752	Full year maintenance contract
Otis elevator service contract	12,340	12,340		-	Full year maintenance contract
Otis elevator repairs	5,000	5,000		-	Full year maintenance contract
Convergint	29,189	29,189		-	Full year maintenance contract
Hills Pool service	19,980	22,380		2,400	Full year maintenance contract
Pool repairs	4,300	3,500		(800)	Full year maintenance contract
Pacific Coast Trane	10,812	11,000		188	Full year maintenance contract
Pacific Coast Trane HVAC Control Service Contract	13,000	12,812		(188)	Full year maintenance contract
Rosendin Electrical Maintenance	-	5,000		5,000	Full year maintenance contract
Subtotal	112,151	119,851	-	7,700	
Other Uses per Mayor Office and Jason:	333,364	345,134			
	15,000	15,000			
Other Current Expenses (Account 535000) Total	348,364	360,134	-	11,770	

**Fine Arts Museums
FY 2021-2022**

Uniform Pay 545310

Ellen Hu:
FY21 8202 & 8226 Position: 69
FY22 8202 & 8226 Lay Off: 7
FY22 8202 & 8226 Projected Position: 58
FY22 8228 Position: 6

Security Officer Uniform Budget Request

Department	Job Code	Status		Uniform	Subtotal
de Young & Legion	8202, 8226 & 8228	PCS	64	450.00	28,800

Security Dept Total: \$ 28,800

Engineer Uniform and Safety Equipment Budget Request

Employee Name	Job Code	Status	Uniform	Safety Shoes and Glasses	Four weather Gear and Rubber Boots	Total
Badger, Michael C	7120	PCS	500	300	200	1,000
Bhatti, Altaf H	7335	PCS	500	300	200	1,000
Chinn, Bruce E	7334	PCS	500	300	200	1,000
Curran, Joseph C	7334	PCS	500	300	200	1,000
Rashid, Mazhar	7335	PCS	500	300	200	1,000
Shaikh, Ghulam	7334	PCS	500	300	200	1,000
Tan, Reynaldo O	7334	PCS	500	300	200	1,000
Tatola, Patrick	7335	PCS	500	300	200	1,000
Walen, Leonard S	7334	PCS	500	300	200	1,000

Engineering Dept Total: 4,500 2,700 1,800 \$ 9,000

Total Dept: \$ 37,800

Ellen Hu:
FY20 Actual: \$29,396
FY19 Actual: \$32,449
FY18 Actual: \$25,936

FY22 BPMS Uniform Entry: \$ 35,000

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

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

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

V.C. WORK CLOTHING

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

7223, 7262, and 9232 shall be excluded from this provision, unless, at the discretion of the Appointing Officer, it is deemed that a work situation requires the supervisor to work in the field and warrants providing work clothing. When the parties agree to provide reimbursement in lieu of providing work clothing, individual departments may, after consulting with the Union over the amount and method of payment, pay a cash uniform allowance which shall be no less than \$500 per year.

This provision is not subject to the grievance process.

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

V.D. SAFETY SHOES

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

V.E. SAFETY GOGGLES AND GLASSES

266. 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.

Estimated General Admissions Revenue Worksheet - Fiscal Year 2022

<u>General Admission Fees</u>	<u>Legion</u>	<u>deYoung</u>
Adult 18-64	\$15	\$15
Senior 65+	12	12
College Students With ID	6	6
Youth, Members	Free	Free

	Totals
de Young General Admission Attendance	100,000
Legion of Honor General Admission Attendance	54,500
Total General Admission Attendance	154,500

de Young General Admissions Revenue @ 40% Paid Avg. Ticket \$12.50 \$ 500,000

Legion General Admissions Revenue @ 40% Paid Avg. Ticket \$12.50 \$ 271,934

Total General Admissions Revenue Gross \$ **771,934**

FY22-23 Estimated Revenue \$ **795,092**