

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

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
 - Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- 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.
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 3/1/24 and final submission by 4/1/24.
- Other Requests:** Submitted requests for the following item:
 - COIT (through a separate form)
 - Capital - CPC funded capital requests are made through BFM by 1/19/24

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: 

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(enable content and macros)

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BUDGET FORM 1A: Summary of Major Changes FY 2024-25 and FY 2025-26		
Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.		
BUDGET FORM 1A: Summary of Major Changes FY 2024-25 and FY 2025-26		
DEPARTMENT: FAM Fine Arts Museum		
Major Changes	Department Response to Major Changes	
Summary	<p>What major changes in the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p> <p>How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>To Achieve the mandatory reduction proposal of a net \$2.1M, there are 3 major changes noted. All of these changes have a substantial impact on Museum operations and fiscal equity:</p> <ol style="list-style-type: none"> 1. Eliminated Security Guard positions by 16.0 FTE (\$2,187,000); 2. Eliminated Security Management by 1.0 FTE (\$230,000); <p>Due to the small FAM departmental budget and the lack of non-payroll discretionary spending, the budget reduction of \$2.1M can only be accomplished by reducing payroll expenses through the elimination of positions. This proposal has a profound impact on the Museum operations which results in Museum closure, employee layoffs and reduced economic activity from tourism. The changes would force a reduction in Museum operating hours and have an impact on all security staff schedules thereby requiring a meet and confer with the Unions as noted in their CBA agreements. Here is a summary of the impacts:</p> <ol style="list-style-type: none"> 1. Elimination of 16.9 FTE (25% of Security Guard FTE) would require reduced Museum hours from 6 days per week to 5 days per week. This would reduce public operating hours by 7.75 hours per week (17% from 46.5 hours/week to 38.75 hours/week. The Museums would close on Tuesday in addition to the normal Monday closure to accommodate the 16.9 FTE layoffs. A Tuesday closure would reduce visitation by up to 180,000 visitors over 1 year or an economic impact of \$8M (based upon \$50 spend per visitor in SF). The layoffs would have a disproportionate effect on employees who identify as POC. Also, these changes would reduce the opportunities for the local community and student groups to visit the Museums. The student visits could drop by 25% or 12,500 student visits in one year. Finally, it would reduce tax revenue and economic development as there would be fewer opportunities to visit San Francisco by regional and international tourists which is counter to the Mayor's priority of economic development. 2. Elimination of Security Management would lead to a shortage of management positions to oversee 70 security guards in two separate Museum locations operating 24/7. This may result in higher liability costs, workers compensation costs and other employment challenges due to the lack of management oversight. 3. The Other Current Expenses were reduced in the FY23 base budget from \$350,000 to \$42,000. These need to be restored with +\$308,000 of funding as the contracts require a minimum budget of \$350,000. They represent the maintenance contracts for the Museums Life/Safety equipment at 2 Museum buildings including the fire alarm, sprinkler system, elevator, HVAC and security system. Any reductions in these costs would cause the Museums to close as operating permits require on-going system maintenance. Additionally, Uniform reimbursement expenses require an additional +\$19,000 of budget as there are insufficient funds to cover the Museum Guard uniform allowance as negotiated in the SEU CBA. FAM Department has no control over the Uniform Reimbursement as it is contractually obligated.
General Fund Target		
Positions	<p>How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NSF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p>	<p>Due to the small FAM departmental budget and the lack of non-payroll discretionary spending, the budget reduction of \$2.1M can only be accomplished by reducing payroll expenses through the elimination of positions. This proposal has a profound impact on the Museum operations which results in Museum closure, employee layoffs and reduced economic activity from tourism. The changes would force a reduction in Museum operating hours and have an impact on all security staff schedules thereby requiring a meet and confer with the Unions as noted in their CBA agreements. Here is a summary of the impacts:</p> <ol style="list-style-type: none"> 1. Elimination of 16.9 FTE (25% of Security Guard FTE) would require reduced Museum hours from 6 days per week to 5 days per week. This would reduce public operating hours by 7.75 hours per week (17% from 46.5 hours/week to 38.75 hours/week. The Museums would close on Tuesday in addition to the normal Monday closure to accommodate the 16.9 FTE layoffs. A Tuesday closure would reduce visitation by up to 180,000 visitors over 1 year or an economic impact of \$8M (based upon \$50 spend per visitor in SF). The layoffs would have a disproportionate effect on employees who identify as POC. Also, these changes would reduce the opportunities for the local community and student groups to visit the Museums. The student visits could drop by 25% or 12,500 student visits in one year. Finally, it would reduce tax revenue and economic development as there would be fewer opportunities to visit San Francisco by regional and international tourists which is counter to the Mayor's priority of economic development. 2. Elimination of Security Management would lead to a shortage of management positions to oversee 70 security guards in two separate Museum locations operating 24/7. This may result in higher liability costs, workers compensation costs and other employment challenges due to the lack of management oversight. 3. The Other Current Expenses were reduced in the FY23 base budget from \$350,000 to \$42,000. These need to be restored with +\$308,000 of funding as the contracts require a minimum budget of \$350,000. They represent the maintenance contracts for the Museums Life/Safety equipment at 2 Museum buildings including the fire alarm, sprinkler system, elevator, HVAC and security system. Any reductions in these costs would cause the Museums to close as operating permits require on-going system maintenance. Additionally, Uniform reimbursement expenses require an additional +\$19,000 of budget as there are insufficient funds to cover the Museum Guard uniform allowance as negotiated in the SEU CBA. FAM Department has no control over the Uniform Reimbursement as it is contractually obligated.
Expenditures	<p>What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>Due to the small FAM departmental budget and the lack of non-payroll discretionary spending, the budget reduction of \$2.1M can only be accomplished by reducing payroll expenses through the elimination of positions. This proposal has a profound impact on the Museum operations which results in Museum closure, employee layoffs and reduced economic activity from tourism. The changes would force a reduction in Museum operating hours and have an impact on all security staff schedules thereby requiring a meet and confer with the Unions as noted in their CBA agreements. Here is a summary of the impacts:</p> <ol style="list-style-type: none"> 1. Elimination of 16.9 FTE (25% of Security Guard FTE) would require reduced Museum hours from 6 days per week to 5 days per week. This would reduce public operating hours by 7.75 hours per week (17% from 46.5 hours/week to 38.75 hours/week. The Museums would close on Tuesday in addition to the normal Monday closure to accommodate the 16.9 FTE layoffs. A Tuesday closure would reduce visitation by up to 180,000 visitors over 1 year or an economic impact of \$8M (based upon \$50 spend per visitor in SF). The layoffs would have a disproportionate effect on employees who identify as POC. Also, these changes would reduce the opportunities for the local community and student groups to visit the Museums. The student visits could drop by 25% or 12,500 student visits in one year. Finally, it would reduce tax revenue and economic development as there would be fewer opportunities to visit San Francisco by regional and international tourists which is counter to the Mayor's priority of economic development. 2. Elimination of Security Management would lead to a shortage of management positions to oversee 70 security guards in two separate Museum locations operating 24/7. This may result in higher liability costs, workers compensation costs and other employment challenges due to the lack of management oversight. 3. The Other Current Expenses were reduced in the FY23 base budget from \$350,000 to \$42,000. These need to be restored with +\$308,000 of funding as the contracts require a minimum budget of \$350,000. They represent the maintenance contracts for the Museums Life/Safety equipment at 2 Museum buildings including the fire alarm, sprinkler system, elevator, HVAC and security system. Any reductions in these costs would cause the Museums to close as operating permits require on-going system maintenance. Additionally, Uniform reimbursement expenses require an additional +\$19,000 of budget as there are insufficient funds to cover the Museum Guard uniform allowance as negotiated in the SEU CBA. FAM Department has no control over the Uniform Reimbursement as it is contractually obligated.
Revenues	<p>What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail as shown in Form 2A Revenue Report, as well as the Expenditure Report in Form 3A.</p>	<p>The Admission Fund (non-General Fund), which is a restricted revenue fund listed in the City Charter, has been increased by \$350 in FY25 and \$36,000 in FY26. It was increased to cover the higher restricted expenses associated with this Fund. Additionally, the Gift Fund (non-General Fund) was increased by \$75,000 in FY25 based upon BAD's institutions to clear account #49999. A matching expenditure of \$75,000 will be recorded in 5/30/26 to clear this GL account so there is no income statement impact.</p>
Legislation	<p>Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p>	N/A:
Prop J	<p>Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p>	N/A:
Transfer of Function	<p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	N/A:
Interim Exceptions	<p>Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.75 in SF and 78 in BY +17) if so, for what reason are is the request being made?</p>	N/A:
Budget Equity	<p>How has the department considered equity in its budget proposal?</p>	<p>The FAM Budget proposal would have a negative equity impact due to the layoffs and associated Museum operational 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 closures would reduce the opportunities public visitation and for school programs. The school visitation could be reduced by up to 25% or 12,500 school visits, which would have a dramatic negative impact on equity.</p> <p>The FAM Department has implemented other cost-neutral efforts (see FAM Racial Equity plan) such as enhanced employee communications, advancement of career opportunities in other departments, better on-boarding process and establishment of mentorship programs. FAM provides training and education to better service the Public's needs. Although funded by the Museum's nonprofit, the FAM department provides operational support for a broad array of Museum programs that to racial equity including the presentation of our art collections, diversified exhibitor programming and education and public programs. The department also provides operational support for the Free Saturday program which has attracted more than 500,000 visitors since launch by alleviating cost as a barrier to entry.</p> <p>...</p>

**BUDGET FORM 1B: Department Budget Summary
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 1B: Department Budget Summary FY 2024-25 and FY 2025-26

DEPARTMENT: [FAM Fine Arts Museum](#)

GFS Details

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Dept	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	10451840	8760918	-1690922	10878754	9121536	-1757218
	MAND_FRING_BEN	4229508	3493215	-736293	4379277	3617885	-761392
	NON_PERS_SVCS	311552	619117	307565	382552	619117	236565
	MTL_SUPP	39420	58740	19320	39420	58740	19320
	CAP_OUTLAY	641397	641397	0	0	0	0
	SVCS_OTHER_DEPTS	6094588	6094588	0	6094588	6094588	0
EXPENDITURE		21768305	19667975	-2100330	21774591	19511866	-2262725
GFS	General Fund Support	21589305	19488975	-2100330	21595591	19332866	-2262725
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Dept	FY 2025-26 Dept - Base
REVENUE	EXP_RECOVERY	179000	179000	0	179000	179000	0
REVENUE		179000	179000	0	179000	179000	0
GFS	General Fund Support	21589305	19488975	-2100330	21595591	19332866	-2262725

GFS Target Status

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(2,100,000)	19,489,305	19,488,975	(330)	(2,100,000)	19,495,591	19,332,866	(162,725)
			Target Met				Target Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Dept	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	709,714	709714	0	733,753	733753	0
	Mandatory Fringe Benefits	406,759	406759	0	425,217	425217	0
	Overhead and Allocations	69,291	69291	0	69,291	69291	0
	Non-Personnel Services	12,807	83555	70,748	5,637	1755	(3,882)
	Materials & Supplies	2,250	2250	0	2,250	2250	0
EXPENDITURE		1,200,821	1271569	70,748	1,236,148	1232266	(3,882)
REVENUE	Charges for Services	1,196,023	1196375	352	1,196,023	1232266	36,243
	Unappropriated Fund Balance	0	75194	75,194	0	0	0
REVENUE		1,196,023	1271569	75,546	1,196,023	1232266	36,243
Non-General Fund Support	Revenue Surplus(Deficit)	4,798	0	(4,798)	40,125	0	(40,125)

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT:

FAM Fine Arts Museum

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
FY25: \$128,145*7.575 = \$970,698 - Eliminate 7.575 FTE of 8226 This would cause an additional Museum full day closure to the public and reduced operating hours.	970,698	
FY26: \$133,030*7.297 = \$970,719 - Eliminate 7.297 FTE of 8226 This would cause an additional Museum full day closure to the public and reduced operating hours.		970,720
Total	970,698	970,720

BUDGET FORM 2A: Revenue Report
FY 2024-25 and FY 2025-26

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: FAM Fine Arts Museum

																	Total BY Revenue Change		75546		Total BY1 Revenue Change		36243		Budget Justification	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change
NGFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	11940	SR Museums Admission	10023196-0001	FA Fine Arts Operating Rev/exp	Fine Arts Operating Rev/exp	17041	FA Fine Arts Operating Rev-exp	4600C4Svcs	462851	Museum Exhibition Admission			1,196,023	1,196,375	352	1,196,023	1,232,266	36243	See attached Admission Revenue Estimate (Attachment 4). Following the ACSD and BAD's instruction, we budget \$75,193.86 in the revenue account 499999 and the expenditure account 535990 to resolve the discrepancy between the budget sources and the
NGFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	14820	SR ETF-Gift	10000506-0001	FA Fine Arts Museum-Unallocate	Fine Arts Museum-unallocated	10001	Grants	49990BegFB	499999	Beg Fund Balance - Budget Only			0	75,194	75194	0	0	0	0 budget uses in the Grant.

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
 DEPARTMENT: Fine Arts Museum

Inflation Factor for FY 2024-25 Fee Auto-Increase as per Code Section **
 Inflation Factor for FY 2025-26 Fee Auto-Increase as per Code Section **

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY COUNCIL

[Please click here for the Manual for certification fees for reference.](#)

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Year/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (n.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																	\$		\$		\$		\$		\$						
2																	\$		\$		\$		\$		\$						
3																	\$		\$		\$		\$		\$						
4																	\$		\$		\$		\$		\$						
5																	\$		\$		\$		\$		\$						
6																	\$		\$		\$		\$		\$						
7																	\$		\$		\$		\$		\$						
8																	\$		\$		\$		\$		\$						
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17																	\$		\$		\$		\$		\$						
18																	\$		\$		\$		\$		\$						
19																	\$		\$		\$		\$		\$						
20																	\$		\$		\$		\$		\$						

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Year/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (n.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																	\$		\$		\$		\$		\$						
2																	\$		\$		\$		\$		\$						
3																	\$		\$		\$		\$		\$						
4																	\$		\$		\$		\$		\$						
5																	\$		\$		\$		\$		\$						
6																	\$		\$		\$		\$		\$						
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16																	\$		\$		\$		\$		\$						
17																	\$		\$		\$		\$		\$						
18																	\$		\$		\$		\$		\$						
19																	\$		\$		\$		\$		\$						
20																	\$		\$		\$		\$		\$						

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Year/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (n.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	Number	Section 15.100-302	No	402851	Museum Exhibition Admission	11040	SR Museums Admission	17041	FA Fine Arts Operating Receipts	230001	FAM Fine Arts Museum	1002136	FA Fine Arts Operating Receipts	0001	Fine Arts Operating Receipts		Fee		\$		Fee		\$		Fee		\$			
12	C	17 and 18th	Section 15.100-302	No	402851	Museum Exhibition Admission	11040	SR Museums Admission	17041	FA Fine Arts Operating Receipts	230001	FAM Fine Arts Museum	1002136	FA Fine Arts Operating Receipts	0001	Fine Arts Operating Receipts		Fee		\$		Fee		\$		Fee		\$			
13	C	Adults	Section 15.100-302	No	402851	Museum Exhibition Admission	11040	SR Museums Admission	17041	FA Fine Arts Operating Receipts	230001	FAM Fine Arts Museum	1002136	FA Fine Arts Operating Receipts	0001	Fine Arts Operating Receipts	\$ 20.00			\$		\$ 20.00		\$		\$ 20.00		\$		FY23-24	\$ 15.00
14	C	Senior 65+	Section 15.100-302	No	402851	Museum Exhibition Admission	11040	SR Museums Admission	17041	FA Fine Arts Operating Receipts	230001	FAM Fine Arts Museum	1002136	FA Fine Arts Operating Receipts	0001	Fine Arts Operating Receipts	\$ 17.00			\$		\$ 17.00		\$		\$ 17.00		\$		FY23-24	\$ 12.00
15	C	College Student with ID	Section 15.100-302	No	402851	Museum Exhibition Admission	11040	SR Museums Admission	17041	FA Fine Arts Operating Receipts	230001	FAM Fine Arts Museum	1002136	FA Fine Arts Operating Receipts	0001	Fine Arts Operating Receipts	\$ 11.00			\$		\$ 11.00		\$		\$ 11.00		\$		FY23-24	\$ 6.00
16																	\$		\$ 1,161,188.00		\$		\$ 1,196,405.00		\$		\$ 1,242,286.00		\$		
17																	\$		\$		\$		\$		\$		\$		\$		
18																	\$		\$		\$		\$		\$		\$		\$		
19																	\$		\$		\$		\$		\$		\$		\$		
20																	\$		\$		\$		\$		\$		\$		\$		

Fee Status: C Continuing Modified N New D Discontinued

Note: ** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller. If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 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** **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	Proposed Fee (FY 2025-26):	\$ 44.00 (1)
PS Fund of Proposed Revenue:	XXXXX	Proposed Fee (FY 2024-25):	\$ 42.00 (2)
PS Authority of Proposed Revenue:	XXXXX	Current Fee (FY 2023-24):	\$ 40.00 (3)
PS Project of Proposed Revenue:	XXXXXXXX		
PS Activity of Proposed Revenue:	XXXX		
PS Account of Proposed Revenue:	XXXXXX		
Fee Status (New/Modified):	New		
Fee Status (New/Modified):	New		

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2025-26):	\$ 44.00	FY 2025-26 Proposed Fee Increase/Decrease:	\$ 2.00
Proposed Fee (FY 2024-25):	\$ 42.00	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	4.76%
Current Fee (FY 2023-24):	\$ 40.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 2.00
		FY 2024-25 % Proposed Fee Change from Current Fee:	5.00%
Fee Prior to Current:	\$ 38.00	Fiscal Year of Prior Fee Change:	2010-11
Current Fee Increase/Decrease from Prior Fee:	\$ 2.00	% Current Fee Change from Prior Fee:	5.26%

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
A Quantity Estimated (# of Units of Service Provided)	5,000	D Direct Costs	FY 2024-25 Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 42	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	#REF! #REF!
C FY 2024-25 Revenue Budgeted (A x B)	\$ 210,000	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	#REF! #REF!
		Space Rental Equivalent	#REF! #REF!
		Materials & Supplies	#REF! #REF!
		Other (Please Describe on Worksheet)	#REF! #REF!
		E Indirect Costs	Rate
		Departmental Overhead	#REF! #REF!
		Central Services Overhead	3.00% #REF! #REF!
		F FY 2024-25 Direct & Indirect Costs	#REF! #REF!
G FY 2024-25 Revenue Recovery Rate (C/F):	#REF!		
H Required Fee For 100% Cost Recovery (F/A):	#REF!		
I Over (+) or Under (-) 100% Cost Recovery (B-H):	#REF!		
J FY 2024-25 Estimated Revenue [(2) x A]:			\$ 210,000.00
K FY 2023-24 Estimated Revenue [(3) x A]:			\$ 200,000.00
L FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:			\$ 10,000.00

FY2025-26			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW	
A Quantity Estimated (# of Units of Service Provided)	5,000	D Direct Costs	FY 2025-26 Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 44	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ - #REF!
C FY 2025-26 Revenue Budgeted (A x B)	\$ 220,000	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ - #REF!
		Space Rental Equivalent	\$ - #REF!
		Materials & Supplies	\$ - #REF!
		Other (Please Describe on Worksheet)	\$ - #REF!
		E Indirect Costs	Rate
		Departmental Overhead	#REF! #REF!
		Central Services Overhead	3.00% \$ - #REF!
		F FY 2025-26 Direct & Indirect Costs	#REF! #REF!
G FY 2025-26 Revenue Recovery Rate (C/F):	#REF!		
H Required Fee For 100% Cost Recovery (F/A):	#REF!		
I Over (+) or Under (-) 100% Cost Recovery (B-H):	#REF!		
J FY 2025-26 Estimated Revenue [(1) x A]:			\$ 220,000.00
K FY 2024-25 Estimated Revenue [(2) x A]:			\$ 210,000.00
L FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 10,000.00

**BUDGET FORM 3A: Expenditure Changes
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET Change
DEPARTMENT: FAM Fine Arts Museum

GFS Type	Dept/Div	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Account	Equipment	TRM	Agency Use	FY 2024-25		FY 2025-26		FY 2025-26		Explanation of Change	
																			Rate	Department	Rate	Dept.	Rate	Department		Dept. Rate
																		Total BY1 Expenditure Change	-292982			Total BY1 Expenditure Change	-226497			
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget				25,870	0	-29870	28,548	0	-29048	Zero-out the account in the department phase per Mayor's instruction.	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5010Salary	501010	Perm Salaries-Misc-Retarder				8,500,207	7,855,945	-689,252	8,948,833	8,215,063	-1,731,150	See Form 3B	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	513010	Retire City/Misc				1,388,082	1,142,426	-243,656	1,371,720	1,131,742	-239,978	See Form 3B	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	514010	Social Security (GASDI & H)				630,074	535,831	-103,243	666,613	556,280	-107,333	See Form 3B	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	514020	Social Sec-Medicare(H Only)				151,176	127,031	-24,145	157,264	132,282	-25,152	See Form 3B	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	515010	Health Service-City/Health				583,979	486,534	-103,365	602,416	488,384	-113,822	See Form 3B	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				74,522	62,621	-1,191	77,580	65,206	-12,374	See Form 3B	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	515030	Retiree/HtCare-City/Misc/PropC				29,732	24,981	-4,751	30,965	26,023	-4,942	See Form 3B	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	515110	Dependent Coverage				1,133,919	929,289	-209,629	1,215,496	994,429	-220,990	See Form 3B	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	516010	Dental Coverage				101,056	82,464	-18,594	104,467	85,243	-19,224	See Form 3B	
																		Zero-out the account in the department phase per Mayor's instruction:								
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget				6,305	0	-6,305	5,217	0	-6,217	See Form 3B	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	519110	Public Benefit/Package				33,762	28,135	-6,627	36,126	30,105	-6,021	See Form 3B	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5130Fringe	519120	Long Term Disability Insurance				34,872	28,525	-6,147	36,255	29,862	-6,393	See Form 3B	
																		Support the reimbursement to COFAM for the on-going Airport construction vehicles on behalf of the Museum per MOU between the Airport Commission and the Fine Arts Museum:								
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5210NPSvc	527090	Other Professional Services				179,000	179,000	0	0	179,000	179,000	See attached FAM Engineering budget proposal (Attachment 3). These full year contracts are for Museum historically equipment including the fire alarm, sprinkler system, air-vent, HVAC and security system.	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5210NPSvc	535000	Other Current Expenses - Bgpt				42,435	350,000	307,565	202,435	350,000	57,565	See attached FAM uniform budget proposal (Attachment 2), budget must be increased to support TEX security (8222 & 8225) uniform reimbursement per the decision from exhibition on 4/26/2023.	
GFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 10000		GF Annual Al. 10028729-00 FA Public Art FA Public Art			10000	Operating	5400MallSvc	545310	Uniforms				39,420	58,740	19,320	39,420	58,740	19,320	Expenditure change as indicated revenue change, see attached Admission Revenue Estimate (Attachment 4).	
NGFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 11940		BR Museums 10023198-00 FA Fine Arts I Fine Arts Div 11941				10000	FA Fine Arts I 5210NPSvc	535990	Other Current Expenses				12,807	8,361	-4,446	5,837	1,755	-3,882	Following the AGSD and BAD's instruction, see budget 875, 103,88 in the revenue account 809950 and the expenditure account 535990 to resolve the discrepancy between the budget sources and the budget uses in the Grant.	
NGFS	FAM	230001	FAM Fine Arts 230001	FAM Fine Arts 230001		FAM Fine Arts 14820		BR ETY-Qtr 10000500-00 FA Fine Arts I Fine Arts Mus 10001				10001	Guests	5210NPSvc	535990	Other Current Expenses				0	75,194	75,194	0	0	0	

BUDGET FORM 4A: Equipment Request
FY 2024-25 and FY 2025-26

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

FAM None

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

FAM None

**COIT and Capital Budget Submissions
FY 2024-25 and FY 2025-26**

COIT ----->

Please submit COIT requests at the link below, and refer to Budget Instructions document for more information.

Technology project proposals: <https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/Budget%20FY2024-25.aspx#/Project/1495>

CAPITAL ----->

GFS CPC Capital Requests: Please enter in BFM form, **Capital - Dept Request - CPC GFS (7900)**

NGFS CPC Capital Requests: Please enter in BFM form, **Capital - Dept Request - CPC NGFS+ (7200)**

All Other Capital Requests: Please enter in BFM form, **Capital - Dept Request -Non-CPC (7300)**

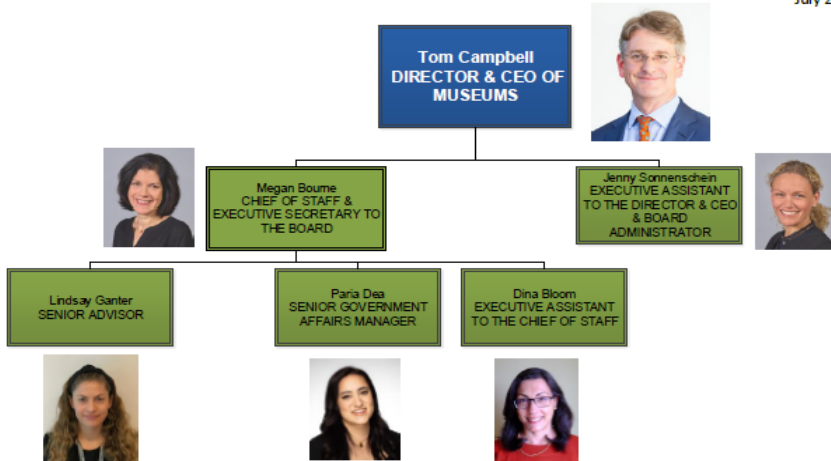
SF BUDGET	Home	Budget Formulation	Capital	PCF	Chart of Accounts
			Capital - Dept Request - Non-CPC (7300)		
			Capital - Dept Request - CPC NGFS + (7200)		
			Capital - Dept Request - CPC GFS (7900)		
			Capital Project-Activity		

**BUDGET FORM: Organizational Chart
FY 2024-25 and FY 2025-26**

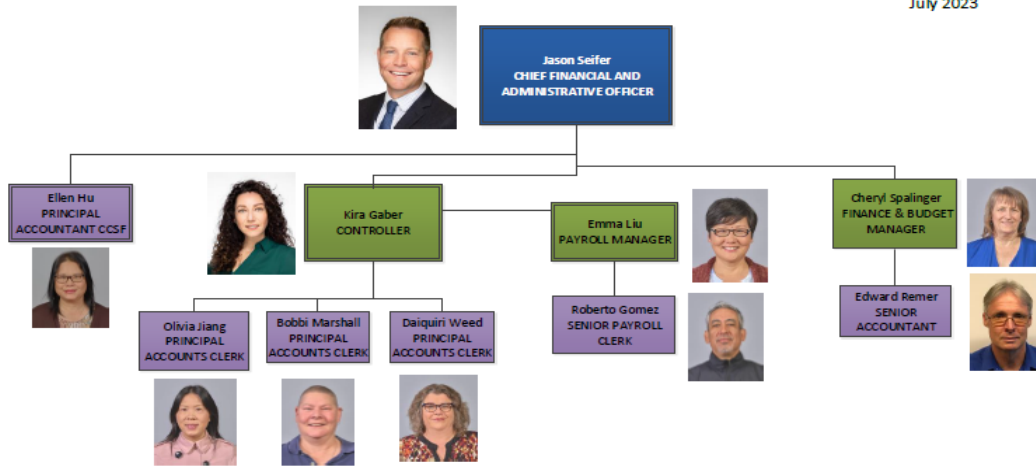
*Please insert an organizational chart

Note: This Org Chart also includes non-City employees within departments that have at least one City employee.

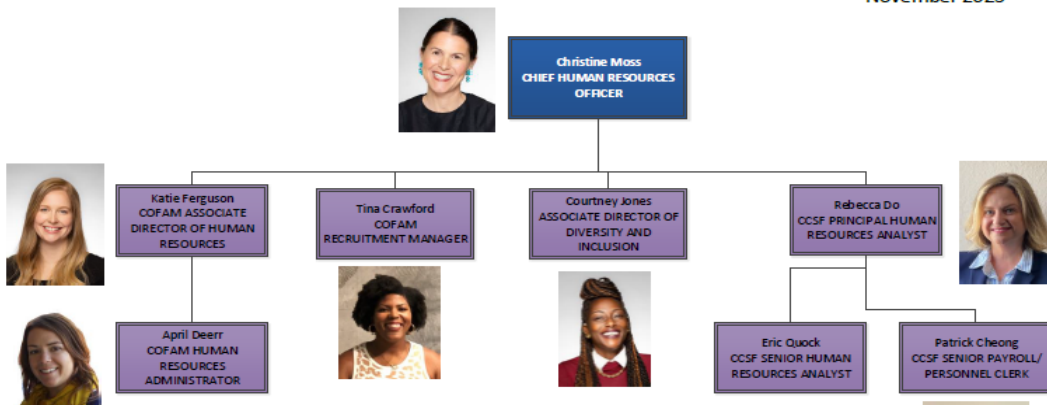
Director's Office
July 2023

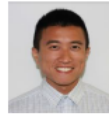


Finance & Accounting
July 2023

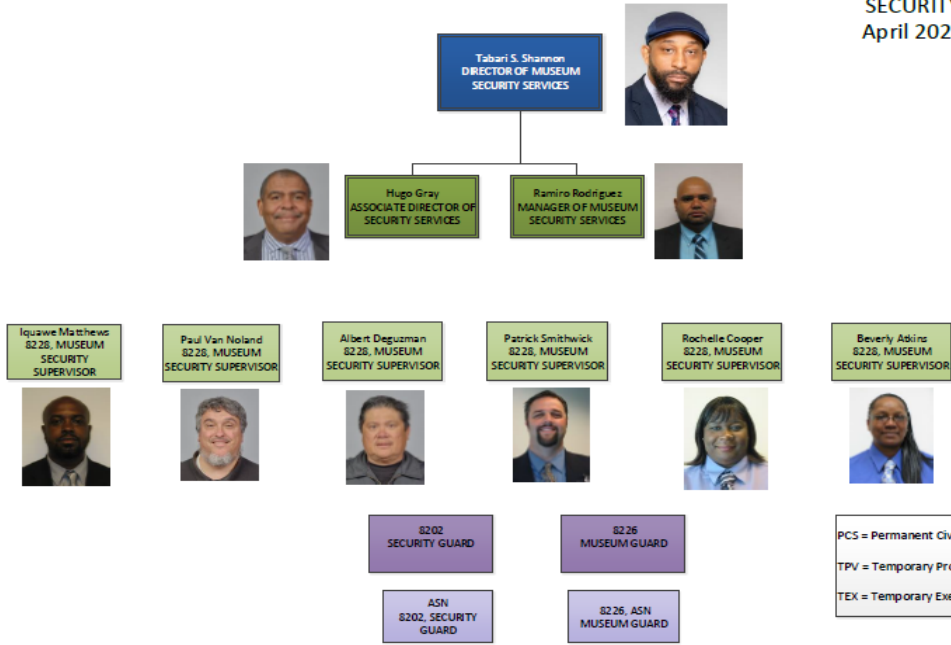


Human Resources
November 2023

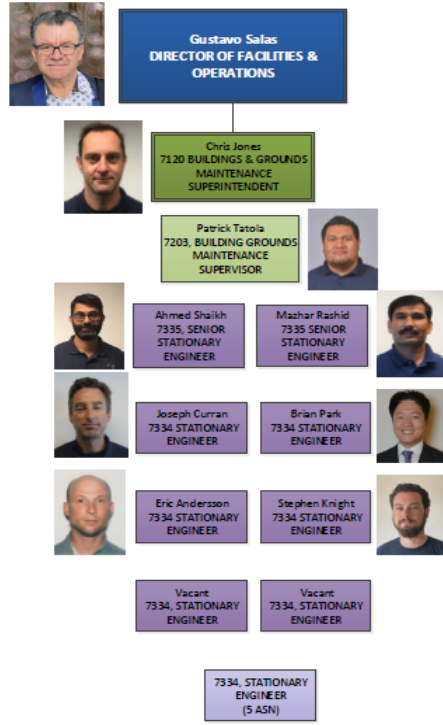




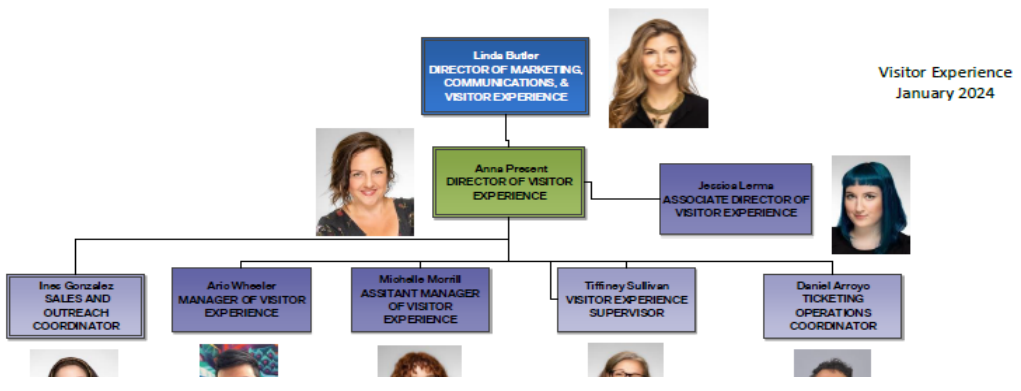
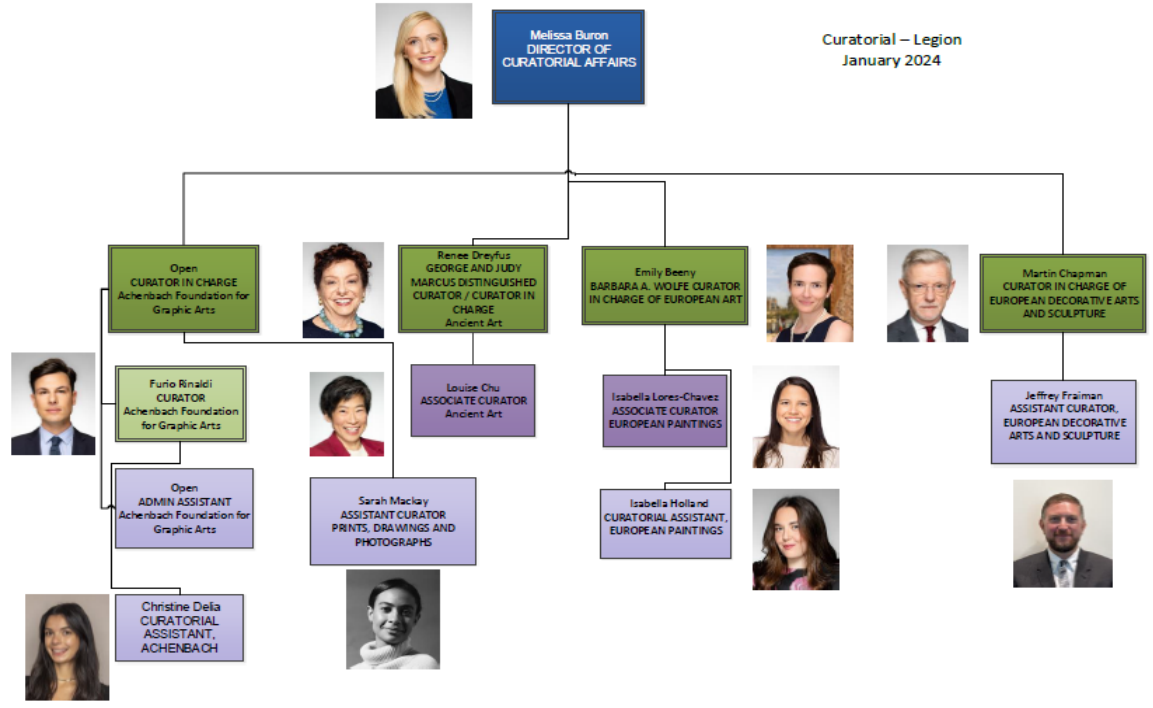
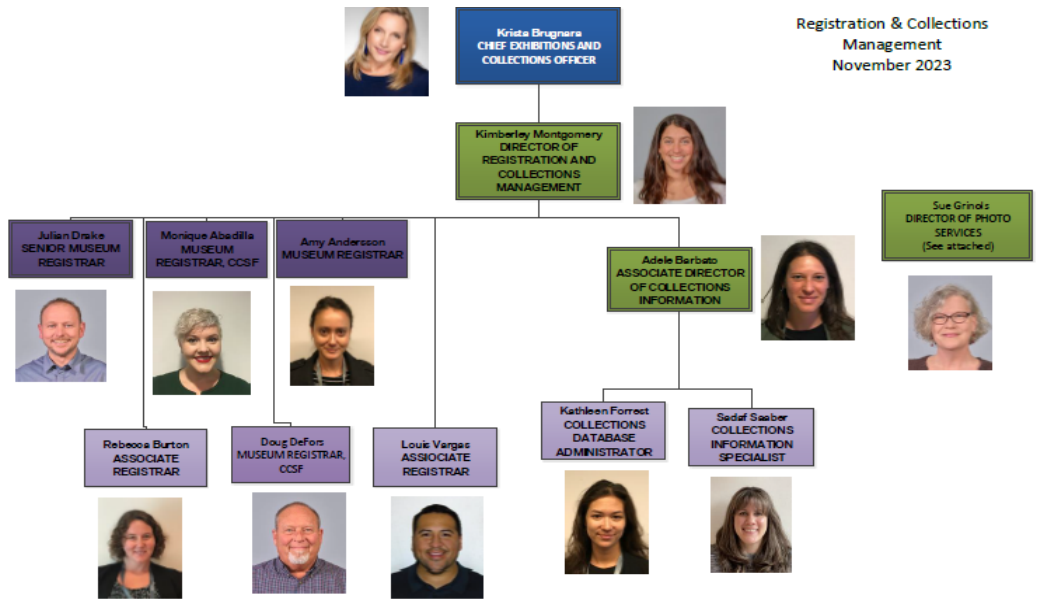
SECURITY
April 2023



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



Engineering
January 2024





ON CALL VISITOR
EXPERIENCE
ASSOCIATES
(15)

VISITOR EXPERIENCE
ASSOCIATES
(12)

CCSF 3302
ADMISSION
ATTENDANT
(9)

CCSF ON CALL 3302
ADMISSION
ATTENDANT

Fine Arts Museum
 FY 2024-2025
 535000 - Other Current Expenses
 Engineering Department

City Budget Proposal	FY 2024 BOS Approved	Dept. Proposed FY 2025	FY 2025 BOS Approved	Change From Dept. Proposed	Notes
deYoung					
Superior-Sprinkler Standpipe and Fire Pump Service	17,878	39,000		(39,000)	Full year service contract / Includes 5 year testing required NFPA / SFFD
Convergent-Fire System Services Contract	33,638	37,000		(37,000)	Full year service contract
Otis-Elevator service contract	81,890	85,000		(85,000)	Full year service contract
Convergent-Security Systems Services Contract	29,189	29,189		(29,189)	Full year maintenance contract
EMCOR-Humidifier Service	6,636	10,000		(10,000)	AHU and Humidifier maintenance
Pacific Coast Trane-BMS Service Contract	32,288	32,000		(32,000)	Full year service contract
Pacific Coast Trane-Chillers Service Contract	13,400	18,000		(18,000)	Full year maintenance contract
Bay City Boiler-Boiler Service Contract	-	15,000		(15,000)	Full year maintenance contract
Garratt-Callahan-Water Treatment Service Contract	-	24,000		(24,000)	Full year service contract
Rosendin-Electrical Maintenance Service Contract	3,700	5,000		(5,000)	Full year maintenance contract
Subtotal	218,619	294,189	-	(294,189)	
CPLH					
Convergent-Fire System Services - Supplier Changed	7,450	12,000		(12,000)	Full year service contract
Superior-Sprinkler Standpipe and Fire Pump Service	11,180	16,000		(16,000)	Full year service contract
Otis-Elevator service contract	17,340	43,000		(43,000)	Full year maintenance contract / Pending repairs
Convergent-Security Systems Services Contract	29,189	29,189		(29,189)	Full year maintenance contract
Hills Pool service	22,380	-		-	Full year maintenance contract
Hills Pool repairs	3,500	-		-	Full year maintenance contract
Air Filter Supply-HVAC Filters	-	10,000		(10,000)	HVAC Filters maintenance
Pacific Coast Trane-BMS Service Contract	11,000	12,000		(12,000)	Full year service contract
Pacific Coast Trane-Chillers Service Contract	12,812	20,000		(20,000)	Full year maintenance contract
Bay City Boiler-Boiler Service Contract	-	10,000		(10,000)	Full year maintenance contract
Garratt-Callahan-Water Treatment Service Contract	-	11,000		(11,000)	Full year service contract
Rosendin-Electrical Maintenance Service Contract	1,530	5,000		(5,000)	Full year maintenance contract
Subtotal	116,381	168,189	-	(168,189)	
Engineering Dept. Total:	335,000	462,378	-	(462,378)	
Dept. funding allocation : Training-\$7,000 and Cell Phone Services-\$8,000	15,000	15,000		-	
Other Current Expenses (Account 535000) Total	350,000	477,378	-	(477,378)	

We only submitted a FY25 budget for \$350,000 as it was equal to FY24. Our department needs are closer to the \$477,000 budget.

Attachment 2

Fine Arts Museum
FY 2024-2025

Uniform 545310

Security Officer Uniform Budget Request

Location	Job Code	Status	Head Count	Uniform	Subtotal
de Young & Legion	8202	PCS	27	450.00	12,150
de Young & Legion	8226	PCS	41	450.00	18,450
de Young & Legion	8228	PCS	6	450.00	2,700
de Young & Legion	8202 and 8226	Temp	60	450.00	27,000
Security Dept Total:			134		\$ 60,300
				Historical Unused Fund (20%)	\$ (12,060)
Security Dept Adjusted Total:					\$ 48,240

Engineer Uniform and Safety Equipment Budget Request

Job Title	Job Code	Status	Head Count	Uniform	Safety Shoes	Safety Goggle & Glasses	Total
B & G Superintendent	7120	PCS	1	600	250	200	1,050
B & G Maintenance Supervisor	7203	PCS	1	600	250	200	1,050
Stationary Engineer	7334	PCS	6	600	250	200	6,300
Sr. Stationary Engineer	7335	PCS	2	600	250	200	2,100
Engineering Dept Total:							\$ 10,500

Total Dept: \$ 58,740

Joel Schaffer
Arbitration, Facilitation, Mediation and Conflict Resolution Services
joel@joelschaffer.com
925-708-3738

April 28, 2023

Max Porter
Field Representative
SEIU Local 1021
350 Rhode Island St., Ste. 100, San Francisco, CA 94103
510-206-8641
max.porter@seiu1021.org

Melissa J Cayabyab
Principal Human Resources Analyst
Fine Arts Museums of San Francisco
de Young \ Legion of Honor
Work: 415 750 3673

Re: All Affected Employees at Fine Arts Museum, Uniform Allowance, ERD 61-23-4291

ISSUE

Are TEX 8202 Security Guard, TEX 8226 Museum Guard, TEX 8228 Senior Museum Guard (Supervisor) eligible for reimbursement for uniforms under Paragraph 206 of the MOU?

Dear Advocates:

This is to briefly confirm my 'bench' decision made at the end of the expedited arbitration held on April 28, 2023.

BACKGROUND

Up until 15 years ago COFAM was reimbursing the above referenced TEX classifications for the purchase of their uniforms. At that time, someone in the City, without notifying the Union, unilaterally decided to no longer fund the practice of uniform reimbursement for TEX employees thereby shifting the burden of providing Uniforms from the City to their part time TEX employees. The Union was not notified of this change in working conditions.

The fact that TEX employees upon selection, are informed that they will need to purchase their own uniforms as a condition of employment, does not relieve the City of its obligations under the MOU which clearly states that :

199. Uniforms are to be provided and maintained if required by a department, or if already given to employees in a classification, or for classes added by the agreement of the parties. The MOU states:

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

1

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

Decision and Award:

Effective, April 28, 2023, the City is ordered to reimburse all TEX 8202, 8226, and 8208 for uniform purchases as outlined in Paragraph 206 of the MOU.


Joel Schaffer, Arbitrator

April 28, 2023
Date

Cc: Caitlin Kirke

SUBJECT: Update regarding TEX Security Uniform Reimbursement Request

Dear Staff,

Effective June 2, 2023, employees in Temporary Exempt, Cat 16 as-needed positions in the following classifications: 8202 Security Guard, 8226 Museum Guard and 8228 Museum Security Supervisor are eligible to receive a security uniform reimbursement of up to \$450 dollars. All reimbursement requests must be submitted online using the SF Employee Portal. Attached are the instructions to access and submit your security uniform reimbursement requests.

Please note the following:

- Security uniform reimbursement requests must be submitted for the employee's personal security uniform expenses and must meet the Security Uniform guidelines.
- Security uniform reimbursements must include a copy of a legible receipt clearly showing the Security uniform expenses.
- Security Management may follow up with employees regarding reimbursement requests needing additional clarification or information.
- Uniform reimbursement requests must be submitted online by no later than **Tuesday, June 13, 2023**.

Employees may contact Hugo Gray hgray@famsf.org for any questions regarding their uniform reimbursement request.

FY 2023-2024 MOU

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

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

JULY 1, 2022 - JUNE 30, 2024 CBA BETWEEN
CITY AND COUNTY OF SAN FRANCISCO AND SEIU LOCAL 1021

V.C. WORK CLOTHING

261. All employees covered by the provisions of this MOU shall be provided with changes of work clothing as deemed appropriate by and authorized by the appointing officer. At a minimum, employees will be provided with six (6) sets of work clothing as well as a work jacket and one pair of coveralls. Such work clothing will be replaced at least annually or more often, at the discretion of the appointing officer. Where the employee is regularly in contact with sewage or hazardous or contagious materials the employer will provide a clean change of clothing each working day. Supervisory classes 5148, 5149, 7120, 7205, 7203,

Memorandum of Understanding
By and Between
The City and County of San Francisco and Stationary Engineers, Local 39
July 1, 2022 – June 30, 2024
45

ARTICLE V – WORKING CONDITIONS

7223, 7262, and 9232 shall be excluded from this provision, unless, at the discretion of the Appointing Officer, it is deemed that a work situation requires the supervisor to work in the field and warrants providing work clothing. When the parties agree to provide reimbursement in lieu of providing work clothing, individual departments may, after consulting with the Union over the amount and method of payment, pay a cash uniform allowance which shall be no less than \$600 per year. This provision is not subject to the grievance process.

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

V.D. SAFETY SHOES

263. Where appropriate and authorized by the Appointing Officer or designee, employees covered by this MOU shall be provided safety shoes each year at a cost not to exceed \$250 per employee, per year. In all cases where safety footwear has been provided, the employee shall be required to wear such footwear during the performance of their duties.
264. The City agrees to provide all required safety equipment (i.e., protective eyewear, protective footwear) in compliance with Cal-OSHA regulations.

V.E. SAFETY GOGGLES AND GLASSES

265. All employees covered by provisions of this MOU who are determined by the Appointing Officer or designee, after meeting and conferring with the employee organization representing said classes, to require eye protection shall be provided safety goggles. Said employees who wear prescription glasses and are determined by the appointing officer to require eye protection shall be provided prescription safety glasses.

FY24-25

Attachment 3

Proposed Eliminating Positions

Position Changes	Savings - BY	Savings - BY+1
0922 Museum Manager_1 FTE - 1 Head Count	(229,642)	(238,130)
8202/8226 Security Guard_1 FTE - 8 Head Count	(1,025,160)	(1,064,240)
8202/8226 Security Guard_0.87 FTE - 10 Head Count	(1,114,850)	(1,157,370)
8202/8226 Security Guard_0.21 FTE - 1 Head Count	(26,588)	(27,605)
Total Projected Savings:	(2,396,240)	(2,487,345)

Dept. Reduction Target (10%-BY & 10%-BY + 1):	(2,100,000)	(2,100,000)
FY26 Base Budget -Zero in Account 527990 (COFAM Reimb)		(179,000)
Temp Security Staff Uniform Budget	(19,320)	(19,320)
Budget Adj in Dept Phase per Mayor Instruction	30,975	30,975
Engineering Budget Difference from Base Budget	(307,565)	(57,565)
Total Reduction in FY25	(2,395,910)	(2,324,910)
Net:	(330)	(162,435)

Ellen Hu:
 Base Budget amounts in account 501000 & 519010 has been reallocated to other accounts in Department Phase.

FTE Cost FY2024-2025

Job Code	Job Class Title	FTE	Eff Start Yr	FY 25 Base Salaries	FY 25 Base Fringe	FY 25 Base Salaries & Fringe Cost	Proposed Head Count Reduction	Proposed FTE Reduction	Proposed Savings
0922_C	Manager I	1	2025	166,243	63,399	229,642	1	-1	(229,642)
8202_C / 8226_C	Security/Museum Guard	1	2025	88,659	39,486	128,145	8	-8	(1,025,160)
8202_C / 8226_C	Security/Museum Guard	.87	2025	77,134	34,351	111,485	10	-8.70	(1,114,850)
8202_C / 8226_C	Security/Museum Guard	.21	2025	18,397	8,191	26,588	1	-0.21	(26,588)
							20	-17.91	(2,396,240)

Proposed Eliminating Position Details

Position Change #	Job Code	Job Class Title	Position #	FTE	Position	Status	Seniority Date	Savings on Salaries & Fringe
1	8226_C	Security Guard	01120606	1	PCS-FT	VACANT	N/A	-128,145
2	8202_C	Security Guard	1152429/NOP0000029	1	TPV-FT	VACANT	N/A	-128,145
3	8226_C	Security Guard	01123681	0.87	TPV-FT	Activie	N/A	-111,485
4	8226_C	Security Guard	01085634	0.87	TPV-FT	Activie	N/A	-111,485
5	8202_C	Security Guard	01116437	0.87	TPV-FT	Activie	N/A	-111,485
6	0922_C	Manager I	01094656	1	PCS-FT	Activie	2/6/2008	-229,642
7	8226_C	Security Guard	01120587	1	PCS-FT	Activie	3/3/2023	-128,145
8	8202_C	Security Guard	1152430/NOP0000027	1	PCS-FT	Activie	8/6/2022	-128,145
9	8202_C	Security Guard	1152428/NOP0000028	1	PCS-FT	Activie	8/6/2022	-128,145
10	8202_C	Security Guard	01120570	1	PCS-FT	Activie	7/15/2022	-128,145
11	8226_C	Security Guard	01082985	0.87	PCS-FT	Activie	5/24/2022	-111,485
12	8226_C	Security Guard	01095536	0.87	PCS-FT	Activie	5/24/2022	-111,485
13	8226_C	Security Guard	01120605	1	PCS-FT	Activie	6/7/2021	-128,145
14	8226_C	Security Guard	01085801	0.87	PCS-FT	Activie	11/17/2018	-111,485
15	8226_C	Security Guard	01082369	0.87	PCS-FT	Activie	6/29/2018	-111,485
16	8226_C	Security Guard	01120585	0.87	PCS-FT	Activie	8/16/2017	-111,485
17	8226_C	Security Guard	01082979	0.87	PCS-FT	Activie	8/16/2017	-111,485
18	8226_C	Security Guard	01120599	1	PCS-FT	Activie	8/16/2017	-128,145
19	8226_C	Security Guard	01082980	0.87	PCS-FT	Activie	8/16/2017	-111,485
20	8202_C	Security Guard	01119019	0.21	PCS-FT	Activie	8/16/2017	-26,588
				17.91				-2,396,240

Estimated General Admissions Revenue Worksheet - Fiscal Year 2025

Attachment 4

<u>General Admission Fees</u>		<u>Legion</u>	<u>deYoung</u>
Adult 18-64	\$	20.00	\$ 20.00
Senior 65+	\$	17.00	\$ 17.00
College Students With ID	\$	11.00	\$ 11.00
Youth, Members		Free	Free

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

de Young General Admissions Revenue @ 25% Paid Avg. Ticket \$17.00	\$ 811,750
Legion General Admissions Revenue @ 25% Paid Avg. Ticket \$17.00	\$ 384,625
Total General Admissions Revenue Gross	\$ 1,196,375

FY25-26 Estimated Revenue	\$ 1,232,266
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Fine Arts Museum Dept. Budget Proposal
FY 2024-2025

General Division (GFS)

Resources		FY22-23 BOS Approved	FY23-24 BOS Approved	FY24-25 Base Budget	FY24-25 Dept. Submitted	Change Dept-Base. Submittal	FY24-25 Dept. Proposed	Change Dept. Submitted-Dept. Proposed	Dept. FY224-25 Mayor Proposed
	General Fund	19,902,702	21,907,173	21,589,305	19,488,975	(2,100,330)	22,540,559	(3,051,584)	-
Expenses									
501000	Perm Salaries-Misc-Budget			25,670	-	(25,670)			
501000	Be zero in Dept Phase			-	-	-			
501010 001	Perm Salaries-Misc-Regular	8,916,042	9,213,698	9,520,297	7,855,045	(1,665,252)	9,520,297	(1,665,252)	
501070 012	Holiday Pay - Misc	242,392	242,392	242,392	242,392	-	288,180	(45,788)	
505010 005	Temp Misc Regular Salaries	260,324	259,947	260,947	260,947	-	690,473	(429,526)	
509010 009	Premium Pay - Misc	204,887	204,886	204,886	204,886	-	213,757	(8,871)	
511010 011	Overtime - Scheduled Misc	197,651	197,648	197,648	197,648	-	363,502	(165,854)	
513010-519120 013-019	Fringe Benefits	4,085,874	4,078,045	4,229,508	3,493,215	(736,293)	4,229,508	(736,293)	
519010	Be zero in Dept Phase			-	-	-			
522000	Training - Budget								
527990 027	Other Professional Services	179,000	179,000	179,000	179,000	-	179,000	-	
528010 028	Scavenger Services	90,117	90,117	90,117	90,117	-	90,117	-	
532410	Telephone Charges								
535000 035	Other Current Expenses - Bdg	350,000	350,000	42,435	350,000	307,565	350,000	-	
540010 045	Materials & Supp-11monthsBud	-	-	-	(128,065)	(128,065)	-	-	
540010	Be zero in Dept. Phase				128,065	128,065			
545310 045	Uniforms	41,000	41,000	39,420	58,740	19,320	58,740	-	
581015 081	Human Resources Modernization	7,119	11,302	9,465	9,465	-	9,465	-	
581016 081	Diversity Equity Inclusion	2,663	2,508	2,572	2,572	-	2,572	-	
581051 081	GF-PUC-Light Heat & Power	1,841,654	2,374,374	2,728,740	2,728,740	-	2,728,740	-	
581063 081	PUC Sewer Service Charges	111,378	177,062	221,068	221,068	-	221,068	-	
581064 081	EF-PUC-Water Charges	92,585	120,190	129,211	129,211	-	129,211	-	
581170 081	GF-Risk Management Svcs (AAO)	1,352,176	1,649,563	1,852,031	1,852,031	-	1,852,031	-	
581210 081	DT Technology Infrastructure	244,286	262,577	284,460	284,460	-	284,460	-	
581430 081	GF-HR-Equal Emplmnt Opportuni	43,742	41,342	41,688	41,688	-	41,688	-	
581460 081	GF-HR-Workers' Comp Claims	750,000	760,000	790,000	790,000	-	790,000	-	
581480 081	GF-HR-Employee Relations	25,214	26,226	27,013	27,013	-	27,013	-	
581520 081	EF-SFGH-Medical Service	840	840	840	840	-	840	-	
581580 081	GF-Chs-Toxic Waste&Haz Mat Svc	7,500	7,500	7,500	7,500	-	7,500	-	
486020 087	Exp Rec Fr Airport (AAO)	(179,000)	(179,000)	(179,000)	(179,000)	-	(179,000)	-	
		18,867,444	20,111,217	20,947,908	18,847,578	(2,100,330)	21,899,162	(3,051,584)	-
	(086 & 087)	179,000	179,000	179,000	179,000	-	179,000	-	
	GF-Annual Account Ctrl	19,046,444	20,290,217	21,126,908	19,026,578	(2,100,330)	22,078,162	(3,051,584)	-
	GF-Continuing Authority Ctrl	615,000	1,538,435	371,000	371,000	-	371,000	-	
	GF-Annual Authority Ctrl_Capital Project	175,000				-		-	
	GF-Annual Authority Ctrl_FM	245,258	257,521	270,397	270,397	-	270,397	-	
	Total Source	20,081,702	22,086,173	21,768,305	19,667,975	(2,100,330)	22,719,559	(3,051,584)	-
	General Fund Support (GFS)	19,902,702	21,907,173	21,589,305	19,488,975	(2,100,330)	22,540,559	(3,051,584)	-

Ellen Hu:
Base - 501000 = \$25,670
Dept - 501000 = 0
Per Mayor's instructions

Ellen Hu:
Base: 519010 = \$5,305
Dept: 519010 = 0
Per Mayor's instructions

Ellen Hu:
FY24 Mid-Year Reduction
needs to be included in
FY25 Budget; reallocate
the amount; account
540010 should be zero.
Per Mayor's instruction

	Base Target	Dept.	Diff.
FY25	10% Dept. Reduction Target	(2,100,000)	(330)
	FY25 Baseline Target	19,489,305	(330)
FY26	10% Dept. Reduction Target	(2,100,000)	(162,725)
	FY26 Baseline Target	19,495,591	(162,725)

Base Budget Report

	FY 2024-25 Reduction Target	FY 2024-25 Baseline Target	FY 2024-25 Mayor	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Target	FY 2025-26 Baseline Target	FY 2025-26 MYR Proposed GFS	FY 2025-26 Amt Over (Under) Target
	(2,100,000)	19,489,305	21,461,240	1,971,935	(2,100,000)	19,495,591	21,464,324	1,968,733
				Target Not Met				Target Not Met

Department Budget Report

	FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
	(2,100,000)	19,489,305	19,488,975	(330)	(2,100,000)	19,495,591	19,332,866	(162,725)
				Target Met				Target Met

Fine Arts Museum Dept. Budget Proposal

FY 2024-2025

Admissions Division (Non-GFS)

Resources

		FY22-23 BOS Approved	FY23-24 BOS Approved	FY24-25 Base Budget	FY24-25 Dept. Proposed	FY24-25 Mayor Proposed	FY24-25 BOS Approved	Change Base-Dept. Submittal	Change FY24 vs. FY25
462851	Museum Exhibition Admission	1,055,000	1,161,188	1,196,023	1,196,375			352	(1,161,188)
493001	OTI Fr 1G-General Fund	-	-	-	-			-	-
499999	Beg Fund Balance-Budget Only	-	-	-	-			-	-
		1,055,000	1,161,188	1,196,023	1,196,375	-	-	(352)	(1,161,188)

Expenses

501010	Perm Salaries-Misc-Regular	561,179	590,335	607,149	607,149			-	(590,335)
501070	Holiday Pay - Misc	4,000	10,587	10,562	10,562			-	(10,587)
505010	Temp Misc Regular Salaries	10,038	60,698	60,505	60,505			-	(60,698)
509010	Premium Pay - Misc	2,132	2,080	2,080	2,080			-	(2,080)
511010	Overtime - Scheduled Misc	10,000	29,493	29,418	29,418			-	(29,493)
513010-519120	Fringe Benefits	395,921	390,082	406,759	406,759			-	(390,082)
520010	Indirect Cost Reimbursement	64,593	69,291	69,291	69,291			-	(69,291)
535990	Other Current Expenses-Reimb to COFAM	5,637	6,372	12,807	8,361			(4,446)	(6,372)
545310	Uniforms	1,500	2,250	2,250	2,250			-	(2,250)
		1,055,000	1,161,188	1,200,821	1,196,375	-	-	(4,446)	(1,161,188)

Fine Arts Museum
Special Job Class & Other Expenses
FY 2024-20225

Special Job Class

	de Young	Legion	Dept. Proposed Budget	BFM Budget Entries
Holiday Pay	194,475	93,704	288,180	242,392
Overtime	267,623	95,879	363,502	197,648
Temp Salaries	535,203	155,270	690,473	260,947

Ellen Hu:
 To meet the 10%
 reduction target

Premium

Shift Premium	110,812	54,065	164,877	
Longevity Premium	48,880		48,880	
Total Premium Pay	159,692	54,065	213,757	204,886

Other Expenses

Employee Training			\$7,000	-
Scavenger Services			91,237	90,117
Cell Phone			8,400	-
Other Current Expenses			530,048	350,000
Uniform			58,740	66,420
			695,425	506,537

**Fine Arts Museum
Special Job Class
de Young
FY 2024-2025**

	FY 25 Base Rate	FY 25 OT Rate
8226	42.6247	63.9371
8228	47.4981	71.2472
7334	59.5654	89.3481
7335	67.5798	101.3697

Holiday Pay

Swing Shift (5pm-1am)

8% more	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
	8226-Guards	4	8	69.0520	13	28,726
	8228-Sr. Guard	1	8	76.9469	13	8,002
						<u>36,728</u>

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

10% more	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
	8226-Guards	4	8	70.3308	13	29,258
	8228-Sr. Guard	1	8	78.3719	13	8,151
						<u>37,408</u>

Museum Close

Day Shift	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
	8226-Guards	6	8	63.9371	6	18,414
	8228-Sr. Guard	1	8	71.2472	6	3,420
						<u>21,834</u>

Museum Open

Day Shift	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
	8226-Guards	25	8	63.9371	7	89,512
	8228-Sr. Guard	1	8	71.2472	7	3,990
	7334-Engineer	1	8	89.3481	7	5,003
						<u>98,505</u>

Holiday Pay Total

194,475

Premium Pay

Swing Shift	8226-Guards	4	8	3.4100	353	38,519
Swing Shift	8228-Sr. Guard	1	8	3.7998	353	10,731
Grave Shift	8226-Guards	4	8	4.2625	353	48,149
Grave Shift	8228-Sr. Guard	1	8	4.7498	353	13,413
8% on work hours between 5:00 pm - 1:00 am; 10% on work hours between 12:45am-8:45am.						<u>110,812</u>

Premium

	Rate/Hour	# Employees	Pay Period	Pay Period Rate	Amount
Longevity Premium (deY & Legion)	0.50	47	26	40.00	48,880

Premium Pay Total

159,692

Overtime Pay

Access Days	Class	# Employees	Daily Hour	Rate	# of Access Day	Amount
	8226-Guards	6	7	63.9371	1	2,685
	8228-Sr. Guard	1	7	71.2472	1	499
						<u>3,184</u>

Yearly Hour

Sick & Vacation Leave Relief-Swing & Grave Shift-Security Guard	8226-Guards	8	264	63.9371		135,035
	8228-Sr. Guard	2	264	71.2472		37,618
						<u>172,654</u>

Facilities Maint and Security Guard
Mandatory Training OT

91,785

Overtime Pay Total

267,623

Fine Arts Museum
Special Job Class
Legion of Honor
FY 2024-2025

	FY 25 Base Rate	FY 25 OT Rate
8226	42.6247	63.9371
8228	47.4981	71.2472
7334	59.5654	89.3481
7335	67.5798	101.3697

Holiday Pay

Swing Shift (5pm-1am)

8% more	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
	8226-Guards	2	8	69.0520	13	14,363
	8228-Sr. Guard	1	8	76.9469	13	8,002
						<u>22,365</u>

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

10% more	8226-Guards	2	8	70.3308	13	14,629
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Museum Close

Day Shift	8226-Guards	4	8	63.9371	7	14,322
	8228-Sr. Guard	1	8	71.2472	7	3,990
						<u>18,312</u>

Museum Open

Day Shift	8226-Guards	10	8	63.9371	6	30,690
	8228-Sr. Guard	1	8	71.2472	6	3,420
	7334-Engineer	1	8	89.3481	6	4,289
						<u>38,398</u>

Holiday Pay Total

93,704

Premium Pay

Swing Shift	8226-Guards	2	8	3.4100	353	19,260
Swing Shift	8228-Sr. Guard	1	8	3.7998	353	10,731
Grave Shift	8226-Guards	2	8	4.2625	353	24,074
8% on work hours between 5:00 pm - 1:00 am; 10% on work hours between 12:45am-8:45am.						<u>54,065</u>

Premium Pay Total

54,065

Overtime Pay

Access Days	Class	# Employees	Daily Hour	Rate	# of Access Day	
	8226-Guards	6	7	63.9371	3	8,056
	8228-Sr. Guard	1	7	71.2472	3	1,496
						<u>9,552</u>

Yearly Hour

Sick & Vacation Leave Relief-Swing & Grave Shift-Security Guard	8226-Guards	4	264	63.9371		67,518
	8228-Sr. Guard	1	264	71.2472		18,809
						<u>86,327</u>

Overtime Pay Total

95,879

**Fine Arts Museum
Temporary Salaries:
FY 2024-2025**

	FY25 Step 2	FY25 Base Rate
8226	37.3246	42.6247
7334		59.5654

de Young Temporary Salaries

Stationary Engineer Temp. Salary

(Engineer Vacation, Sick Leave & Comp Time Relief)

# Employees	Hour/week	Week	Hourly Rate	Amount
1.5	40	52	59.5654	185,844

Museum Guard Temp. Salary to meet required staffing

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

# Employees	Hour/week	Week	(Step 2) Hourly Rate	Amount
4.5	40	52	37.3246	349,358

de Young Temporary Salaries Total: 535,203

Legion Temporary Salaries

Museum Guard Temp. Salary to meet required staffing

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

# Employees	Hour/week	Week	(Step 2) Hourly Rate	Amount
2	40	52	37.3246	155,270

Legion Temporary Salaries Total: 155,270

FAM Temp Salaries Budget Total: 690,473

**Fine Arts Museums
FY 2024-2025**

1. HR Employee Training - 522000

Name	Purpose	Workshop/Training Information	Amount
Eric Quock	HR Training and Development	Cal Pelra Conference	\$500
Rebecca Do	HR Training and Development	Cal Pelra Conference	\$225
Eric Quock	HR Training and Development	Effective Investigations	\$425
Subtotal:			\$1,150

2. Security Officer Training - 522000

Name	Purpose	Workshop/Training Information	Amount
Arbitrations Pending	4 Arbitrations Pending for FAM - Alvarez, Johnson (2), and Joya		\$4,000
Security Supervisors	Training	Building Better Teams with DISC	\$1,850
Subtotal:			\$5,850

FAM Total

\$7,000

**Recology Sunset Scavenger
 Budget Request - Account 528010
 FY 2024-2025**

FAM FY24 Projection

	Legion	de Young	FAM Total	
QTR 1	10,005	11,727	21,732	(FY23 Q1 actual)
QTR 2	10,005	12,500	22,505	(Q2 Estimate)
QTR 3	11,000	12,500	23,500	(Q3 Estimate)
QTR 4	11,000	12,500	23,500	(Q4 Estimate)
	42,010	49,227	91,237	

**Fine Arts Museum
FY 2024-2025**

Cell Phone Expenses

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

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

Annual cost per person: \$ 600.00

Fine Arts Museum
FY 2024-2025

Uniform 545310

Security Officer Uniform Budget Request

Location	Job Code	Status	Head Count	Uniform	Subtotal
de Young & Legion	8202	PCS	27	450.00	12,150
de Young & Legion	8226	PCS	41	450.00	18,450
de Young & Legion	8228	PCS	6	450.00	2,700
de Young & Legion	8202 and 8226	Temp	60	450.00	27,000

Security Dept Total: 134 \$ 60,300
 Historical Unused Fund (20%) \$ (12,060)
Security Dept Adjusted Total: \$ 48,240

Engineer Uniform and Safety Equipment Budget Request

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

Engineering Dept Total: \$ 10,500

Total Dept: \$ 58,740

Joel Schaffer
 Arbitration, Facilitation, Mediation and Conflict Resolution Services
joel@joelbschaffer.com
 925-708-3738

April 28, 2023

Max Porter
 Field Representative
 SEIU Local 1021
 350 Rhode Island St., Ste. 100, San Francisco, CA 94103
 510-206-8641
max.porter@seiu1021.org

Melissa J Cayabyab
 Principal Human Resources Analyst
 Fine Arts Museums of San Francisco
 de Young \ Legion of Honor
 Work: 415 750 3673

Re: All Affected Employees at Fine Arts Museum, Uniform Allowance, ERD 61-23-4291

ISSUE

Are TEX 8202 Security Guard, TEX 8226 Museum Guard, TEX 8228 Senior Museum Guard (Supervisor) eligible for reimbursement for uniforms under Paragraph 206 of the MOU?

Dear Advocates:

This is to briefly confirm my 'bench' decision made at the end of the expedited arbitration held on April 28, 2023.

BACKGROUND

Up until 15 years ago COFAM was reimbursing the above referenced TEX classifications for the purchase of their uniforms. At that time, someone in the City, without notifying the Union, unilaterally decided to no longer fund the practice of uniform reimbursement for TEX employees thereby shifting the burden of providing Uniforms from the City to their part time TEX employees. The Union was not notified of this change in working conditions.

The fact that TEX employees upon selection, are informed that they will need to purchase their own uniforms as a condition of employment, does not relieve the City of its obligations under the MOU which clearly states that :

199. Uniforms are to be provided and maintained if required by a department, or if already given to employees in a classification, or for classes added by the agreement of the parties. The MOU states:

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

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

Decision and Award:

Effective, April 28, 2023, the City is ordered to reimburse all TEX 8202, 8226, and 8208 for uniform purchases as outlined in Paragraph 206 of the MOU.


Joel Schaffer, Arbitrator

April 28, 2023
Date

Cc: Caitlin Kirke

SUBJECT: Update regarding TEX Security Uniform Reimbursement Request

Dear Staff,

Effective June 2, 2023, employees in Temporary Exempt, Cat 16 as-needed positions in the following classifications: 8202 Security Guard, 8226 Museum Guard and 8228 Museum Security Supervisor are eligible to receive a security uniform reimbursement of up to \$450 dollars. All reimbursement requests must be submitted online using the SF Employee Portal. Attached are the instructions to access and submit your security uniform reimbursement requests.

Please note the following:

- Security uniform reimbursement requests must be submitted for the employee's personal security uniform expenses and must meet the Security Uniform guidelines.
- Security uniform reimbursements must include a copy of a legible receipt clearly showing the Security uniform expenses.
- Security Management may follow up with employees regarding reimbursement requests needing additional clarification or information.
- Uniform reimbursement requests must be submitted online by no later than **Tuesday, June 13, 2023**.

Employees may contact Hugo Gray hgray@famsf.org for any questions regarding their uniform reimbursement request.

FY 2023-2024 MOU

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

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

JULY 1, 2022 - JUNE 30, 2024 CBA BETWEEN
CITY AND COUNTY OF SAN FRANCISCO AND SEIU LOCAL 1021

V.C. WORK CLOTHING

261. All employees covered by the provisions of this MOU shall be provided with changes of work clothing as deemed appropriate by and authorized by the

appointing officer. At a minimum, employees will be provided with six (6) sets of work clothing as well as a work jacket and one pair of coveralls. Such work clothing will be replaced at least annually or more often, at the discretion of the appointing officer. Where the employee is regularly in contact with sewage or hazardous or contagious materials the employer will provide a clean change of clothing each working day. Supervisory classes 5148, 5149, 7120, 7205, 7203,

Memorandum of Understanding
By and Between
The City and County of San Francisco and Stationary Engineers, Local 39
July 1, 2022 – June 30, 2024
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ARTICLE V – WORKING CONDITIONS

7223, 7262, and 9232 shall be excluded from this provision, unless, at the discretion of the Appointing Officer, it is deemed that a work situation requires the supervisor to work in the field and warrants providing work clothing. When the parties agree to provide reimbursement in lieu of providing work clothing, individual departments may, after consulting with the Union over the amount and method of payment, pay a cash uniform allowance which shall be no less than \$600 per year. This provision is not subject to the grievance process.

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

V.D. SAFETY SHOES

263. Where appropriate and authorized by the Appointing Officer or designee, employees covered by this MOU shall be provided safety shoes each year at a cost not to exceed \$250 per employee, per year. In all cases where safety footwear has been provided, the employee shall be required to wear such footwear during the performance of their duties.
264. The City agrees to provide all required safety equipment (i.e., protective eyewear, protective footwear) in compliance with Cal-OSHA regulations.

V.E. SAFETY GOGGLES AND GLASSES

265. All employees covered by provisions of this MOU who are determined by the Appointing Officer or designee, after meeting and conferring with the employee organization representing said classes, to require eye protection shall be provided safety goggles. Said employees who wear prescription glasses and are determined by the appointing officer to require eye protection shall be provided prescription safety glasses.

Holiday Schedule

FY 2024-2025

<u>Date</u>	<u>Day</u>	<u>Holiday</u>	<u>de Young</u>	<u>Legion</u>
7/4/2024	Thurs	Independence Day	Open	Open
9/2/2004	Mon	Labor Day	Open	Closed
10/14/2024	Mon	Columbus Day	Closed	Closed
11/11/2024	Mon	Veteran Day	Closed	Closed
11/28/2024	Thurs	Thanksgiving	Closed	Closed
11/29/2024	Fri	Day after Thanksgiving	Open	Open
12/25/2024	Wed	Christmas	Closed	Closed
1/1/2025	Wed	New Year Day	Open	Open
1/20/2025	Mon	M L King Day	Closed	Open
2/17/2025	Mon	Presidents' Day	Closed	Closed
5/26/2025	Mon	Memorial Day	Open	Closed
6/19/2025	Thurs	Juneteenth Holiday	Open	Open
*12/30/24	Mon	Mon between Holidays	Open	Open

Total days	13
de Young Open	7
Legion Open	6

Access Days Security OT Cost
FY 2024-2025

Special Exhibition	Dates	Gallery	Number of Access Days	Number of 8226	Hrs/day	8226 hours	Number of 8228	8228 hours
Tamara de Lempicka	TBD	Herbst/de Young	1	6	7	42	1	7

	OT Rate		Amount
8226	63.9371	42.00	2,685.36
8228	71.2472	7.00	498.73
de Young Total:			\$ 3,184.09

Special Exhibition	Dates	Gallery	Number of Access Days	Number of 8226	Hrs/day	8226 hours	Number of 8228	8228 hours
Japanese Prints	7/15/24	Rosekrans/Legion	1	6	7	42	1	7
Mary Cassatt	TBD	Rosekrans/Legion	1	6	7	42	1	7
Wayne Thiebaud	TBD	Rosekrans/Legion	1	6	7	42	1	7

	OT Rate		Amount
8226	63.9371	126.00	8,056.07
8228	71.2472	21.00	1,496.19
Legion Total:			\$ 9,552.26

Dept. Total \$ 12,736.34

Fine Arts Museum
Admission (Non-GFS)
FY 2024-2025
Fund Code: 11940

	FY 25 Base Rate	FY 25 OT Rate
3302	32,407.1	48,610.7

Holiday Pay:

	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
deY	3302	4	8	48,610.7	13	20,222
LH	3302	2	8	48,610.7	13	10,111

Holiday Total: \$ 30,333

FY25 BFM Holiday Pay Entry

\$ 10,562

Overtime:

	Class	# Employees	Weekly Hours	Weeks	Rate	Amount
VA & Sick Relief	3302	1.5	8	52	48,610.7	30,333

Overtime Total: \$ 30,333

FY25 BFM Overtime Entry

\$ 29,418

Premium Pay:

Lead Person Premium	Premium Rate/Day	# Employees	Pay Period	Pay Period Rate	Amount
	10.00		26	100	0

Longevity Premium	Premium Rate/Hour	# Employees	Pay Period	Pay Period Rate	Amount
	0.50	2.00	26.00	40.00	2,080

Premium Total: \$ 2,080

Fine Arts Museum
Admission (Non-GFS)
FY 2024-2025
Fund Code: 11940

Temporary Salaries:

Gallery entrance ticket & membership card checking:

# Employees	# days/week	# hour/day	Weeks/year	Hourly Rate	Annual Amount
8	2	3	52	\$ 28.4023 (2nd step)	\$ 70,892

Temp Salary Total: \$ 70,892

Ellen Hu:
 Decreased to balance the department budget.

FY25 BFM Temporary Salaries Entry

\$ 60,505

Fine Arts Museum
Admission (Non-GFS)
FY 2024-2025
Fund Code: 11940

Uniform Pay:

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

FY 2023-2024 MOU

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JULY 1, 2022 - JUNE 30, 2024 CBA BETWEEN
 CITY AND COUNTY OF SAN FRANCISCO AND SEIU LOCAL 1021