

# Department Budget Submission Checklist

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.
  - Proposed GF target reductions**
  - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- 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:**
  - Accept & Expend (A&E) legislation for new grants included in the department budget submission
  - Included draft legislation that department would like to submit with the budget; or,
  - Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- Other Requests:** Submitted requests for the following item:
  - 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 included in my department's budget submission or have been submitted through the proper online forums.

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

**Signature:** Jason Seifer

DEPARTMENT FAM Fine Arts Museum

	Major Changes	Department Response to Major Changes
<b>Budget Instructions</b>	Did the department follow the Mayor's Budget Instructions?	Yes
<b>Summary</b>	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address:</p> <p>1) all programs being wound down (and the timeline);                  2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget);                  3) any programs being sustained but with changes to service levels due to funding changes</p>	<p>The Museums welcomed nearly 1.25M visitors in 2025 which is 10% higher than 2024, and places the Fine Arts Museums of San Francisco in the top 10 highest attended Museums in the United States. The FAM departmental budget predominantly provides security guard and building engineering support for Museum operations that are needed 24/7 to protect the City Art Collection and to accommodate the significant visitation. There is no discretionary spending within the annual budget appropriation. Accordingly, any significant reduction in funding impacts the Museums public hours thereby reducing attendance and economic activity related to tourism. <input type="checkbox"/></p> <p>The current funding is essential to the Museums operations and programming so no changes have been proposed." <input type="checkbox"/></p> <p><input type="checkbox"/>  <input type="checkbox"/>  <input type="checkbox"/></p>
<b>Fund Balance</b>	<p>For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following:</p> <p>1) What is the total fund balance amount as of December 31, 2025?                  2) What is the projected total fund balance that will remain at the end of the current fiscal year?                  3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years?                  4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost?                  5) If any fund balance will be left unused, please explain how much and why.                  6) Of all revenue sources supporting the fund, what percentage is fund balance?</p>	<p>1) What is the total fund balance amount as of December 31, 2025? GF-10000 YE Bal: - \$17,480; GF10010 YE Bal: \$17,480 (Reserved to cover GF10000 deficit);                  2) What is the projected total fund balance that will remain at the end of the current fiscal year? Zero;                  3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? Zero;                  4) What is the proposed use of budgeted fund balance each fiscal year? Zero Is the proposed use a one-time or ongoing cost? NA;                  5) If any fund balance will be left unused, please explain how much and why.                  6) Of all revenue sources supporting the fund, what percentage is fund balance? Admission Fund: 0%* <input type="checkbox"/></p> <p><input type="checkbox"/>  <input type="checkbox"/>  <input type="checkbox"/>  <input type="checkbox"/>  <input type="checkbox"/>  <input type="checkbox"/></p>
<b>Source Type</b>	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	No one time funding sources. <input type="checkbox"/>
<b>Investments</b>	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY20)	None proposed. <input type="checkbox"/>
<b>General Fund Target</b>	<p>If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?</p> <p>For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.</p>	<p>The Museums welcomed nearly 1.25M visitors in 2025 which is 10% higher than 2024, and places the Fine Arts Museums of San Francisco in the top 10 highest attended Museums in the United States. The FAM departmental budget predominantly provides security guard and building engineering support for Museum operations that are needed 24/7 to protect the City Art Collection and to accommodate the significant visitation. There is no discretionary spending within the annual budget appropriation. Accordingly, any significant reduction in funding impacts the Museums public hours thereby reducing attendance and economic activity related to tourism. <input type="checkbox"/></p> <p>The current funding is essential to the Museums operations and programming so no changes have been proposed." <input type="checkbox"/></p> <p><input type="checkbox"/>  <input type="checkbox"/></p>
<b>Expenditures</b>	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	No significant changes to expenditures except for minor increases to facility maintenance expenses. There have been no increases to FTEs in 10+ years. <input type="checkbox"/>
<b>Revenues</b>	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	No changes. <input type="checkbox"/>
<b>External Policy Revenue Impacts</b>	What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	None <input type="checkbox"/>
<b>Revenue Increase Index</b>	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	None <input type="checkbox"/>
<b>Positions</b>	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	No position changes have been loaded into the budget for approval. <input type="checkbox"/>
<b>Substitutions</b>	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	None <input type="checkbox"/>
<b>Transfer of Functions</b>	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	None <input type="checkbox"/>
<b>Interim Exceptions</b>	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.70 in BY and .78 in BY +1)? If so, for what reason are the request being made?	None <input type="checkbox"/>
<b>Discretionary Workorders</b>	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	There is a \$260 increase of discretionary work order (account 581520-SFGH-Medical Services) that has no effect to the department's program and core service delivery. <input type="checkbox"/>
<b>Legislation</b>	Please itemize any legislation required for budget submission, including: ABEs / recurring grants, fee schedules, etc.	None <input type="checkbox"/>
<b>Prop J</b>	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	None <input type="checkbox"/>
<b>Budget Equity</b>	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	The current budget program does not impact the department's ability to implement any programs. In order to provide expanded public access, FAM provides extensive free programs and outreach to local and regional visitors. For instance, the Museums' Free Saturday program provides free general admission for visitors from the 9 County Bay Area every Saturday and has welcomed over 800,000 visitors since program inception. The Museums education and public programs serve over 100,000 visitors annually. Additionally, the FAM Department has implemented other cost-neutral efforts such as enhanced employee communications, advancement of career opportunities in other departments, better on-boarding process and establishment of mentorship programs. <input type="checkbox"/>

**BUDGET FORM 1B: Department Budget Summary**

**FY 2026-27 and FY 2027-28**

DEPARTMENT: FAM Fine Arts Museum

**GFS Details**

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	11,153,850	11,349,312	195,462	11,942,880	12,136,542	193,662
	MAND_FRING_BEN	4,555,729	4,572,635	16,906	5,010,543	5,027,294	16,751
	NON_PERS_SVCS	613,906	696,451	82,545	613,906	696,451	82,545
	MTL_SUPP	58,889	58,889	0	58,890	58,890	0
	CAP_OUTLAY	1,753,113	1,753,113	0	0	0	0
	SVCS_OTHER_DEPTS	6,168,113	6,168,373	260	6,168,113	6,168,373	260
<b>EXPENDITURE</b>		<b>24,303,600</b>	<b>24,598,773</b>	<b>295,173</b>	<b>23,794,332</b>	<b>24,087,550</b>	<b>293,218</b>
GFS	General Fund Support	24,124,600	24,419,773	295,173	23,615,332	23,908,550	293,218
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	EXP_RECOVERY	179,000	179,000	0	179,000	179,000	0
<b>REVENUE</b>		<b>179,000</b>	<b>179,000</b>	<b>0</b>	<b>179,000</b>	<b>179,000</b>	<b>0</b>
GFS	General Fund Support	24,124,600	24,419,773	295,173	23,615,332	23,908,550	293,218

GFS Target Status							
FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(2,700,000)	21,424,600	24,419,773	2,995,173	(2,700,000)	20,915,332	23,908,550	2,993,218
			Target Not Met				Target Not Met

**NGFS - Self Supporting**

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	761,206	750811	(10,395)	808,186	797791	(10,395)
	Mandatory Fringe Benefits	449,007	448107	(900)	502,728	501828	(900)
	Overhead and Allocations	39,274	39274	0	39,274	39274	0
	Non-Personnel Services	13,372	38808	25,436	13,372	38808	25,436
	Materials & Supplies	2,250	2250	0	2,250	2250	0
<b>EXPENDITURE</b>		<b>1,265,109</b>	<b>1279250</b>	<b>14,141</b>	<b>1,365,810</b>	<b>1379951</b>	<b>14,141</b>
REVENUE	Charges for Services	1,256,343	1279250	22,907	1,256,343	1317628	61,285
<b>REVENUE</b>		<b>1,256,343</b>	<b>1279250</b>	<b>22,907</b>	<b>1,256,343</b>	<b>1317628</b>	<b>61,285</b>
Non-General Fund Support	Revenue Surplus(Deficit)	(8,766)	0	8,766	(109,467)	(62,323)	47,144

BUDGET FORM 2A: Revenue Report

DEPARTMENT FAM Fine Arts Museum

													Total BY Revenue Change		22907		Total BY1 Revenue Change		61285		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 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change
NGFS	FAM	23001	FAM Fine Arts Museum	23001	FAM Fine Arts Museum	23001	FAM Fine Arts Museum	1194	SR Museums Admission	10023196-001	FA Fine Arts Operating Rev/exp	Fine Arts Operating Rev/exp	17041	FA Fine Arts Operating Rev-exp	4600C45vcs	462851	Museum Exhibition Admission			1,256,343	1,279,250	22907	1,256,343	1,317,628	61285	See Attachment 1- Admission Revenue Estimate

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

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

**TABLE 1 - FEES TO BE CERTIFIED BY CON**

[Please click here for the latest fee certification letter for reference.](#)

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 2025-26 Fee **	FY 2025-26 Revenue (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 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 - 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 2025-26 Fee **	FY 2025-26 Revenue (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
2																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
3																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
4																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
5																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
6																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
7																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
8																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
9																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	
10																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

**TABLE 3 - CONTINUING FEES**

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust 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 2025-26 Fee **	FY 2025-26 Revenue (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 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	17041	FA Fine Arts Operating Rev/exp	230001	FAM Fine Arts Museum	10023196	FA Fine Arts Operating Rev/exp	0001	Fine Arts Operating Rev/exp	Free	\$ -	\$ -	\$ -	\$ -	Free	\$ -	\$ -	\$ -	Free	\$ -	\$ -	\$ -		\$ -
12	C	17 and Under	Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17041	FA Fine Arts Operating Rev/exp	230001	FAM Fine Arts Museum	10023196	FA Fine Arts Operating Rev/exp	0001	Fine Arts Operating Rev/exp	Free	\$ -	\$ -	\$ -	\$ -	Free	\$ -	\$ -	\$ -	Free	\$ -	\$ -	\$ -		\$ -
13	C	Adults	Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17041	FA Fine Arts Operating Rev/exp	230001	FAM Fine Arts Museum	10023196	FA Fine Arts Operating Rev/exp	0001	Fine Arts Operating Rev/exp	\$ 20.00	\$ -	\$ -	\$ -	\$ 20.00	\$ -	\$ -	\$ -	\$ 20.00	\$ -	\$ -	\$ -		\$ -	
14	C	Senior 65 + College Student with ID	Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17041	FA Fine Arts Operating Rev/exp	230001	FAM Fine Arts Museum	10023196	FA Fine Arts Operating Rev/exp	0001	Fine Arts Operating Rev/exp	\$ 17.00	\$ -	\$ -	\$ -	\$ 17.00	\$ -	\$ -	\$ -	\$ 17.00	\$ -	\$ -	\$ -		\$ -	
15	C		Section 10.100-307	No	462851	Museum Exhibition Admission	11940	SR Museums Admission	17041	FA Fine Arts Operating Rev/exp	230001	FAM Fine Arts Museum	10023196	FA Fine Arts Operating Rev/exp	0001	Fine Arts Operating Rev/exp	\$ 11.00	\$ -	\$ -	\$ -	\$ 11.00	\$ -	\$ -	\$ -	\$ 11.00	\$ -	\$ -	\$ -		\$ -	
16																	\$ -	\$ 1,219,750	\$ -	\$ -	\$ -	\$ -	\$ 1,279,250	\$ -	\$ -	\$ 1,317,628		\$ -			
17																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
18																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
19																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
20																	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		

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

**Note:**  
\*\* If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the Inflation factor determined by the Controller.  
If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

BUDGET FORM 3A: Expenditure Change

DEPARTMENT FAM Fine Arts Museum

													Total BY Expenditure Change		309314		Total BY1 Expenditure Change		307359										
GFS Type	Dept Org	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	Equipment #	TRND	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept Base	FY 2027-28 Dept -Base	Explanation of Change	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctl	10026729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5010Salary	501070	Holiday Pay - Misc				242,392	313,284	70892	242,393	313,284	70891		See Form 3B	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctl	10026729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5010Salary	500910	Temp Misc Regular Salaries				510,538	611,045	100507	512,494	611,203	98706		See Form 3B	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctl	10026729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				391,019	415,082	24063	391,020	415,082	24062		See Form 3B	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctl	10026729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				683,961	696,079	12118	731,473	743,480	12007		See Form 3B	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctl	10026729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				161,719	164,553	2834	173,154	175,962	2808		See Form 3B	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctl	10026729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				85,861	87,366	1505	91,966	93,457	1491		See Form 3B	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctl	10026729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				25,630	26,079	449	27,471	27,916	445		See Form 3B	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctl	10026729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5210NPSvcs	528010	Scavenger Services				94,906	97,451	2545	94,906	97,451	2545		Budget adjustment based on FY27 scavenger services cost projection. See Attachment 2.	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctl	10026729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5210NPSvcs	535000	Other Current Expenses - Bldg				340,000	420,000	80000	340,000	420,000	80000		Budget increase to cover annual contract price adjustments and additional repair service needs - See Attachment 3.	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Ctl	10026729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5810OrbDep	581520	El-SFGH-Medical Service				840	1,100	260	840	1,100	260	4		Increase to cover additional medical service needed. See Attachment
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 Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Rev-exp	5010Salary	501070	Holiday Pay - Misc				10,562	12,470	1908	10,562	12,470	1908		See Form 3B	
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 Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Rev-exp	5010Salary	500910	Premium Pay - Misc				2,080	3,111	1031	2,080	3,111	1031		See Form 3B	
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 Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Rev-exp	5010Salary	511010	Overtime - Scheduled Misc				29,418	16,084	-13334	29,418	16,084	-13334		See Form 3B	
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 Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Rev-exp	5130Fringe	514010	Social Security (OASDI & HI)				47,197	46,552	-645	50,110	49,465	-645		See Form 3B	
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 Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Rev-exp	5130Fringe	514020	Social Sec-Medicare(HI Only)				11,035	10,885	-150	11,717	11,567	-150		See Form 3B	
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 Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Rev-exp	5130Fringe	515020	Retiree Health-Match-Prop B				5,860	5,780	-80	6,227	6,147	-80		See Form 3B	
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 Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Rev-exp	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				1,750	1,725	-25	1,808	1,833	-25		See Form 3B	
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 Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Rev-exp	5210NPSvcs	535990	Other Current Expenses				13,372	38,808	25436	13,372	38,808	25436		Expenditure increases as revenue increases	

BUDGET FORM 3B: Position Change

DEPARTMENT: Fine Arts Museum

GFS Type	Dept	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	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE Change		2026-27		2027-28		2028-29		2029-30		2030-31		Explanation of Change
																						FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Base	FY 2026-27 Dept	FY 2027-28 Base	FY 2027-28 Dept	FY 2028-29 Base	FY 2028-29 Dept	FY 2029-30 Base	FY 2029-30 Dept	FY 2030-31 Base	FY 2030-31 Dept	
																						0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	0.71	
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Chg	10028729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5010Salary		HOLIM_E	Holiday Pay - Miscellaneous	S		NEWPS45855	0	70,892	70892	0	70,891	70891	Align with historical spending patterns. See Attachment 5, Attachment 6, Attachment 7 and Attachment 8.						
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Chg	10028729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5130Fringe		HOLIM_E	Holiday Pay - Miscellaneous	S		NEWPS45855	0	6,132	6132	0	6,132	6132							
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Chg	10028729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5010Salary		OVERIM	Overtime - Miscellaneous	S		NEWPS04459	0	24,063	24063	0	24,062	24062	Align with historical spending patterns. See Attachment 5, Attachment 6, Attachment 7, Attachment 8 and Attachment 10.						
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Chg	10028729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5130Fringe		OVERIM	Overtime - Miscellaneous	S		NEWPS04459	0	2,081	2081	0	2,081	2081							
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Chg	10028729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5010Salary		TEAM	Temporary - Miscellaneous	S		NEWPS46059	0	160,907	160907	0	160,906	160906	Align with historical spending patterns. See Attachment 11.						
GFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	10000	GF Annual Account Chg	10028729-0001	FA Public Art and Culture	FA Public Art and Culture	10000	Operating	5130Fringe		TEAM	Temporary - Miscellaneous	S		NEWPS46059	0	8,903	8903	0	8,902	8902							
NGFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	11940	SR Museums Admission	10023198-0001	FA Fine Arts Operating Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Revexp	5100Salary		HOLIM_E	Holiday Pay - Miscellaneous	S		NEWPS09645	0	1,908	1908	0	1,908	1908	Align with historical spending patterns. See Attachment 12.						
NGFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	11940	SR Museums Admission	10023198-0001	FA Fine Arts Operating Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Revexp	5130Fringe		HOLIM_E	Holiday Pay - Miscellaneous	S		NEWPS09645	0	165	165	0	165	165							
NGFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	11940	SR Museums Admission	10023198-0001	FA Fine Arts Operating Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Revexp	5010Salary		OVERIM	Overtime - Miscellaneous	S		NEWPS04459	0	-13,234	-13234	0	-13,234	-13234	Align with historical spending patterns. See Attachment 12.						
NGFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	11940	SR Museums Admission	10023198-0001	FA Fine Arts Operating Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Revexp	5130Fringe		OVERIM	Overtime - Miscellaneous	S		NEWPS04459	0	-1,154	-1154	0	-1,154	-1154							
NGFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	11940	SR Museums Admission	10023198-0001	FA Fine Arts Operating Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Revexp	5100Salary		PREMM	Premium Pay - Miscellaneous	S		NEWPS48450	0	1,031	1031	0	1,031	1031	Align with historical spending patterns. See Attachment 12.						
NGFS	FAM	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	230001	FAM Fine Arts Museum	11940	SR Museums Admission	10023198-0001	FA Fine Arts Operating Revexp	Fine Arts Operating Revexp	17041	FA Fine Arts Operating Revexp	5130Fringe		PREMM	Premium Pay - Miscellaneous	S		NEWPS48450	0	89	89	0	89	89							

**BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles**

DEPT/FAM \_\_\_\_\_

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

**None**

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

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allo

Where applicable, include installation/outfitting costs in the same line item budget request in the tables t

Fiscal	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
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**BUDGET FORM 4B: Fleet**

DEPARTMENT

Note:

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requests will be reviewed by Fleet Management and MBO.

**None**

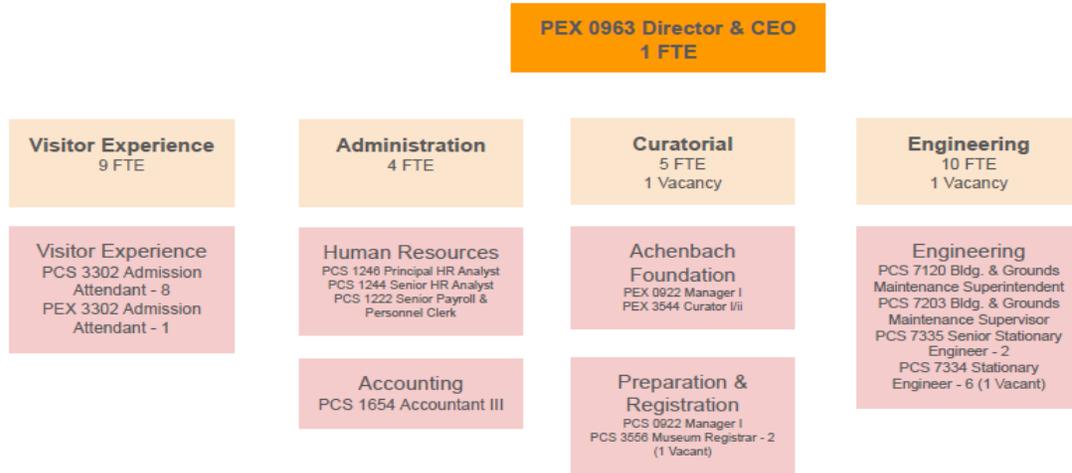
Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Term Contract Information			Cost Information		Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.		Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year

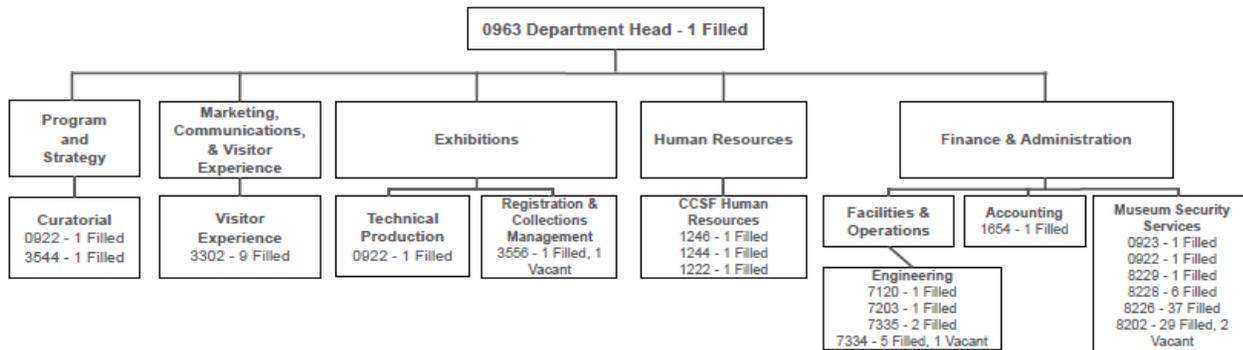
**BUDGET FORM: Organizational Chart**  
**FY 2026-27 and FY 2027-28**

\*Please insert an organizational chart

**ORGANIZATIONAL STRUCTURE: FINE ARTS MUSEUM**



**FINE ARTS MUSEUMS**  
**ORGANIZATIONAL CHART (City Positions)**



**Estimated General Admissions Revenue Worksheet - Fiscal Year 2027**

**Attachment 1**

<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	\$	-	\$	-

	<b>Totals</b>	
de Young General Admission Attendance	188,000	195,000
Legion of Honor General Admission Attendance	113,000	92,000
<b>Total General Admission Attendance</b>	<b>301,000</b>	<b>5%</b>

de Young General Admissions Revenue @ 25% Paid Avg. Ticket \$17.00	\$ 799,000	GA paid vs GA comp (excl members) - paid is less than half
Legion General Admissions Revenue @ 25% Paid Avg. Ticket \$17.00	\$ 480,250	
<b>Total General Admissions Revenue Gross</b>	<b>\$ 1,279,250</b>	
<b>FY 2027-28 Estimated Revenue</b>	<b>\$ 1,317,628</b>	<b>5%</b>

**Recology Sunset Scavenger  
 Budget Request - Account 528010  
 FY 2026-2027**

**Attachment 2**

**FAM FY26 Actual & Projection**

	<b>Legion</b>	<b>de Young</b>	<b>FAM Total</b>
<b>QTR 1</b>	10,958	11,989	22,947 (Q1 Actual)
<b>QTR 2</b>	12,408	11,952	24,360 (Q2 Actual)
<b>QTR 3</b>	11,683	11,971	23,653 (Q3 Estimate)
<b>QTR 4</b>	11,683	11,971	23,653 (Q4 Estimate)
	<b>46,731</b>	<b>47,882</b>	<b>94,613</b>

**FY27 Estimated Cost**

**Inflation Rate** 3% 2,838

**FY27 Estimated Total** **97,451**

**Fine Arts Museum**  
**FY 2026-2027**  
**535000 - Other Current Expenses**  
**Engineering Department**

**Attachment 3**

**City Budget Proposal**

FY 26 BOS Approved	FY 27 Request	Notes
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**deYoung**

Superior-Sprinkler Standpipe and Fire Pump Service	43,256	20,928	5Y CCSF Contract / Y2 of 5Y
Convergent-Fire System Services Contract	38,780	40,720	5Y CCSF Contract / Y4 of 5Y
Otis-Elevator service contract	82,032	82,032	5Y CCSF Contract / Expiring / Currently In bid process / Contract Amount TBD
Convergent-Security Systems Services Contract	29,189	42,823	Currently In Contracting process
Pacific Coast Trane-Chillers Service Contract	16,818	16,818	5Y CCSF Contract / Y4 of 5Y
Bay City Boiler-Boiler Service Contract	-	18,122	5Y CCSF Contract / Y2 of 5Y
<b>Subtotal</b>	<b>210,075</b>	<b>221,444</b>	

**CPLH**

Convergent-Fire System Services - Supplier Changed	12,320	12,935	5Y CCSF Contract / Y4 of 5Y
Superior-Sprinkler Standpipe and Fire Pump Service	11,084	27,388	5Y CCSF Contract / Y2 of 5Y
Otis-Elevator service contract	17,859	17,859	5Y CCSF Contract / Expiring / Currently In bid process / Contract Amount TBD
Convergent-Security Systems Services Contract	29,189	32,823	Currently In Contracting process
Pacific Coast Trane-Chillers Service Contract	18,905	18,905	5Y CCSF Contract / Y4 of 5Y
Bay City Boiler-Boiler Service Contract	-	7,993	5Y CCSF Contract / Y2 of 5Y
<b>Subtotal</b>	<b>89,357</b>	<b>117,903</b>	

dY & CPLH_Emergency and Other Repair Services	50,568	80,653	This repair budget is related to the 12 contracts above as there are always needed repairs but the exact amount under each contract is not known in advance.
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<b>Engineering Dept. Total:</b>	<b>350,000</b>	<b>420,000</b>
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**Attachment 4**

Department Description		FAM Fine Arts Museum		FY25 Year End				
Account Lvl 5 Code	Fund Code	Account Code	Account Desc	Sum of Original Budget	Sum of Transfer & Other Budget	Sum of Revised Budget	Sum of GL Actuals	
5810	10000	581520	Ef-SFGH-Medical Service	840	875	1715	1066.99	
		581520 Total		840	875	1715	1066.99	
<b>5810 Total</b>				<b>840</b>	<b>875</b>	<b>1715</b>	<b>1066.99</b>	
<b>Grand Total</b>				<b>840</b>	<b>875</b>	<b>1715</b>	<b>1066.99</b>	

**Fine Arts Museum**  
**Special Job Class & Other Expenses**  
**FY 2026-2027**

**Attachment 5**

**Special Job Class**

	de Young	Legion	Dept. Proposed Budget	BFM Budget Entries (Salaris & Fringe)
Holiday Pay	214,080	105,336	319,416	319,416
Overtime	321,056	96,107	417,163	417,163
Temp Salaries	493,327	166,411	659,738	619,738

**Premium**

Shift Premium	120,162	58,628	178,790	
Longevity Premium	53,040		53,040	
<b>Total Premium Pay</b>	173,202	58,628	231,830	204,886

**Other Expenses**

Scavenger Services			97,451	97,451
Employee Training			7,030	-
Cell Phone			7,800	-
Other Current Expenses			420,000	420,000
Uniform			59,077	58,889
			591,358	576,340

**FY27 Base Budget**

Holiday Pay	242,392
Temp Salaries	510,538
Premium	204,886
Overtime	391,019
Scavenger	94,906
Uniform	58,889

**Fine Arts Museum  
Special Job Class  
de Young  
FY 2026-2027**

**Attachment 6**

	FY 27 Base Rate	FY 27 OT Rate
8226	46.2312	69.3468
8228	51.4659	77.1988
7334	64.7779	97.1668
7335	73.4120	110.1180

**Holiday Pay**

**Swing Shift (5pm-1am)**

8% more	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
	8226-Guards	4	8	74.8946	12	28,760
	8228-Sr. Guard	1	8	83.3747	12	8,004
						<u>36,763</u>

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

10% more	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
	8226-Guards	4	8	76.2815	12	29,292
	8228-Sr. Guard	1	8	84.9187	12	8,152
						<u>37,444</u>

**Museum Close**

Day Shift	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
	8226-Guards	6	9	69.3468	4	14,979
	8228-Sr. Guard	1	9	77.1988	4	2,779
						<u>17,758</u>

**Museum Open**

Day Shift	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
	8226-Guards	25	8	69.3468	8	110,955
	8228-Sr. Guard	1	8	77.1988	8	4,941
	7334-Engineer	1	8	97.1668	8	6,219
						<u>122,114</u>

**Holiday Pay Total**

**214,080**

**Premium Pay**

Swing Shift	8226-Guards	4	8	3.6985	353	41,778
Swing Shift	8228-Sr. Guard	1	8	4.1173	353	11,627
Grave Shift	8226-Guards	4	8	4.6231	353	52,223
Grave Shift	8228-Sr. Guard	1	8	5.1466	353	14,534
8% on work hours between 5:00 pm - 1:00 am; 10% on work hours between 12:45am-8:45am.						<u>120,162</u>

**Premium**

	Rate/Hour	# Employees	Pay Period	Pay Period Rate	Amount
Longevity Premium (deY & Legion)	0.50	51	26	40.00	53,040

**Premium Pay Total**

**173,202**

**Overtime Pay**

Access Days	Class	# Employees	Daily Hour	Rate	# of Access Day	Amount
	8226-Guards	6	6	69.3468	1	2,496

**Yearly Hour**

Sick & Vacation Leave Relief-Swing & Grave Shift-Security Guard	8226-Guards	8	264	69.3468		146,461
	8228-Sr. Guard	2	264	77.1988		40,761
						<u>187,221</u>

Facilities Maint and Security Guard  
Mandatory Training OT

131,338

**Overtime Pay Total**

**321,056**

**Fine Arts Museum  
Special Job Class  
Legion of Honor  
FY 2026-2027**

**Attachment 7**

	<b>FY 27 Base Rate</b>	<b>FY 27 OT Rate</b>
8226	46.2312	69.3468
8228	51.4659	77.1988
7334	64.7779	97.1668
7335	73.4120	110.1180

**Holiday Pay**

**Swing Shift (5pm-1am)**

8% more	<b>Class</b>	<b># Employees</b>	<b>Daily Hour</b>	<b>Rate</b>	<b># of Holiday</b>	<b>Amount</b>
	8226-Guards	2	8	74.8946	12	14,380
	8228-Sr. Guard	1	8	83.3747	12	8,004
						<u>22,384</u>

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

10% more	8226-Guards	2	8	76.2815	12	14,646
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**Museum Close**

Day Shift	8226-Guards	4	9	69.3468	4	9,986
	8228-Sr. Guard	1	9	77.1988	4	2,779
						<u>12,765</u>

**Museum Open**

Day Shift	8226-Guards	10	8	69.3468	8	44,382
	8228-Sr. Guard	1	8	77.1988	8	4,941
	7334-Engineer	1	8	97.1668	8	6,219
						<u>55,541</u>

**Holiday Pay Total**

**105,336**

**Premium Pay**

Swing Shift	8226-Guards	2	8	3.6985	353	20,889
Swing Shift	8228-Sr. Guard	1	8	4.1173	353	11,627
Grave Shift	8226-Guards	2	8	4.6231	353	26,111
8% on work hours between 5:00 pm - 1:00 am; 10% on work hours between 12:45am-8:45am.						<u>58,628</u>

**Premium Pay Total**

**58,628**

**Overtime Pay**

Access Days	<b>Class</b>	<b># Employees</b>	<b>Daily Hour</b>	<b>Rate</b>	<b># of Access Day</b>	
	8226-Guards	6	6	69.3468	1	2,496

**Yearly Hour**

Sick & Vacation Leave Relief-Swing & Grave Shift-Security Guard	8226-Guards	4	264	69.3468		73,230
	8228-Sr. Guard	1	264	77.1988		20,380
						<u>93,611</u>

**Overtime Pay Total**

**96,107**

**Holiday Schedule  
FY 2026-27**

**Attachment 8**

<b>Date</b>	<b>Day</b>	<b>Holiday</b>	<b>de Young</b>	<b>Legion</b>
7/4/2026	Sat	Independence Day	Open	Open
9/7/2026	Mon	Labor Day	Open	Open
10/12/2026	Mon	Indigenous Peoples Day & Italia American Heritage Day	Closed	Closed
11/11/2026	Wed	Veterans Day	Open	Open
11/26/2026	Thu	Thanksgiving Day	Closed	Closed
11/27/2026	Fri	Day after Thanksgiving	Open	Open
12/25/2026	Fri	Christmas	Closed	Closed
1/1/2027	Fri	New Year Day	Open	Open
1/18/2027	Mon	M L King Day	Open	Open
2/15/2027	Mon	Presidents' Day	Closed	Closed
5/24/2027	Mon	Memorial Day	Open	Open
6/18/2027	Fri	Juneteenth	Open	Open

**Open Days:** 8

**Closed Days:** 4

**Total Holiday:** 12

**Additional Days:** No

**Access Days Security OT Cost  
FY 2027**

[Attachment 9](#)

Special Exhibition	Dates	Gallery	Number of Access Days	Number of 8226	Hrs/day	8226 hours	OT Rate	Budget Amount
Treasures of the Pharaohs	TBD	G60-62, 50a, 29/de Young	1	6	6	36	69.3468	2,496
						-		-
						36		2,496

de Young Total: \$ 2,496.48

Special Exhibition	Dates	Gallery	Number of Access Days	Number of 8226	Hrs/day	8226 hours	OT Rate	Budget Amount
Azzedine Alaïa	TBD	Rosekrans/Legion	1	6	6	36	69.3468	2,496
						-		-
						36		2,496

Legion Total: 2,496

FAM Total: 4,993

**Facilities Maint OT & Security Guard Mandatory Training OT**

**Attachment 10**

	Facilities Maint Actual OT Hours-8202	Facilities Maint OT Actual Hours-Engineer	Security Staff Mandatory Quarterly Training Actuals	8202 OT Rate	7334 OT Rate
Jul-25	64.25	23.95	144.75	69.3468	97.1668
Aug-25	36.75	48.92			
Sep-25	5.75	58			
Oct-25	63.87	60.18			
	170.62	191.05	144.75		
<b>Monthly/Quarterly Actual Hours</b>	42.655	47.7625	144.75		
<b>Estimated Annually Cost</b>	<b>35,496</b>	<b>55,691</b>	<b>40,152</b>		
<b>Estimated Total Cost_FAM</b>	<b>131,339</b>				

**Fine Arts Museum  
Temporary Salaries:  
FY 2026-2027**

**Attachment 11**

	<b>FY27 Rate</b>
<b>8226 (2nd Step)</b>	40.0028
<b>7334 (Base Rate)</b>	64.7779

**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	64.7779	202,107

**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
3.5	40	52	40.0028	291,220

de Young Temporary Salaries Total: 493,327

**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	40.0028	166,411

Legion Temporary Salaries Total: 166,411

**FAM Temp Salaries Budget Total: 659,738**

**Fine Arts Museum**  
**Admission (Non-GFS)**  
**FY 2026-2027**  
**Fund Code: 11940**

**Attachment 12**

	FY 27 Base Rate	FY 276 OT Rate
3302	35.1547	52.7320

**Holiday Pay:**

	Class	# Employees	Daily Hour	Rate	# of Holiday	Amount
deY	3302	4	8	52.7320	12	20,249
LH	3302	2	8	52.7320	12	10,125

**Holiday Total: \$ 30,374**

**FY27 BFM Holiday Pay Entry**

**\$ 12,635**

**Overtime:**

	Class	# Employees	Weekly Hours	Weeks	Rate	Amount
VA & Sick Relief	3302	1	8	52	52.7320	21,937

**Overtime Total: \$ 21,937**

**FY27 BFM Overtime Entry**

**\$ 14,930**

**Premium Pay:**

	Premium Rate/Day	# Employees	Pay Period	Pay Period Rate	Amount
Lead Person Premium	10.00	1	26	100	2,600
					3,120
Longevity Premium	0.50	3.00	26.00	40.00	3,120

**Premium Total: \$ 5,720**

**FY27 BFM Premium Entry**

**\$ 3,200**

**Fine Arts Museum Dept. Budget Proposal & BOS Approval  
FY 2026-2027**

**General Division (GFS)**

			FY24-25 BOS Approved	FY25-26 BOS Approved	FY26-27 Base Budget	FY26-27 Dept. Submitted In BFM	Change Dept- Base/Submittal	FY26-27 Dept. Proposed	Change Dept. Submitted-Dept. Proposed	FY26-27 Mayor Proposed	FY26-27 BOS Approved
<b>Resources</b>											
	General Fund		22,339,006	23,471,531	24,124,600	24,419,773	295,173	24,486,906	(67,133)	-	-
<b>Expenses</b>											
5010	501010	Perm Salaries-Misc-Regular	9,555,877	9,433,297	9,805,015	9,805,015	-	9,805,015	-		
5010	501070	Holiday Pay - Misc	242,392	242,392	242,392	313,284	70,892	319,416	(6,132)		
5010	505010	Temp Misc Regular Salaries	260,947	508,347	510,538	611,045	100,507	659,738	(48,693)		
5010	509010	Premium Pay - Misc	204,886	204,886	204,886	204,886	-	231,830	(26,944)		
5010	511010	Overtime - Scheduled Misc	197,648	262,392	391,019	415,082	24,063	417,163	(2,081)		
5130	513010-519120	Fringe Benefits	4,237,409	4,232,284	4,555,729	4,572,635	16,906	4,555,729	16,906		
5210	527990	Other Professional Services	179,000	179,000	179,000	179,000	-	179,000	-		
5210	528010	Scavenger Services	90,117	90,117	94,906	97,451	2,545	97,451	-		
5210	535000	Other Current Expenses - Bdgt	350,000	350,000	340,000	420,000	80,000	420,000	-		
5400	545310	Uniforms	58,740	60,400	58,889	58,889	-	59,077	(188)		
5810	581015	Human Resources Modernization	6,038	6,164	6,281	6,281	-	6,281	-		
5810	581016	Diversity Equity Inclusion	2,086	2,228	2,318	2,318	-	2,318	-		
5810	581051	GF-PUC-Light Heat & Power	2,326,128	2,495,941	2,843,241	2,843,241	-	2,843,241	-		
5810	581063	PUC Sewer Service Charges	156,236	168,980	204,979	204,979	-	204,979	-		
5810	581064	Ef-PUC-Water Charges	96,718	103,135	110,355	110,355	-	110,355	-		
5810	581161	GF-ADM-Digital Services			22,059	22,059	-	22,059	-		
5810	581170	GF-Risk Management Svcs (AAO)	1,526,432	1,634,683	1,683,223	1,683,223	-	1,683,223	-		
5810	581210	DT Technology Infrastructure	264,699	275,908	274,409	274,409	-	274,409	-		
5810	581430	GF-HR-Equal Emplmnt Opportuni	30,228	25,201	25,958	25,958	-	25,958	-		
5810	581460	GF-HR-Workers' Comp Claims	829,000	846,000	880,000	880,000	-	880,000	-		
5810	581470	GF-HR-EMPLOYMENTSERVICES	31,270	29,098	30,740	30,740	-	30,740	-		
5810	581480	GF-HR-Employee Relations	27,013	27,013	27,013	27,013	-	27,013	-		
5810	581520	Ef-SFGH-Medical Service	840	840	840	1,100	260	1,100	-		
5810	581580	GF-Chs-Toxic Waste&Haz Mat Svc	7,500	25,000	25,000	25,000	-	25,000	-		
5810	581750	GF-Purch-General Office		30,308	31,697	31,697	-	31,697	-		
4860	486020	Exp Rec Fr Airport (AAO)	(179,000)	(179,000)	(179,000)	(179,000)	-	(179,000)	-		
			20,502,204	21,412,614	22,371,487	22,666,660	295,173	22,733,793	(67,133)	-	-
		Exp Rec Fr Airport (AAO)	179,000	179,000	179,000	179,000	-	179,000	-		
		GF-Annual Account Ctrl	20,681,204	21,591,614	22,550,487	22,845,660	295,173	22,912,793			
		GF-Continuing Authority Ctrl	1,566,405	1,775,000	1,455,000	1,455,000	-	1,455,000	21,457,793		
		GF-Annual Authority Ctrl_FM	270,397	283,917	298,113	298,113	-	298,113	-		
		Total Source	22,518,006	23,650,531	24,303,600	24,598,773	295,173	24,665,906	(67,133)	-	-
		General Fund Support (GFS)	22,339,006	23,471,531	24,124,600	24,419,773	295,173	24,486,906	(67,133)	-	-

FAM Fine Arts Museum

**Fine Arts Museum Dept. Budget Proposal & BOS Approval**

**FY 2026-2027**

**Admissions Division (Non-GFS)**

**Resources**

	FY24-25 BOS Approved	FY25-26 BOS Approved	FY26-27 Base Budget	FY26-27 Dept. Proposed	FY26-27 Mayor Proposed	FY26-27 BOS Approved	Change Base-Dept. Submittal	Change FY26 vs. FY27
462851 Museum Exhibition Admission	1,196,375	1,219,750	1,256,343	1,279,250			22,907	(1,219,750)
493001 OTI Fr 1G-General Fund	-	-	-	-			-	-
499999 Beg Fund Balance-Budget Only	-	-	-	-			-	-
	<b>1,196,375</b>	<b>1,219,750</b>	<b>1,256,343</b>	<b>1,279,250</b>	-	-	<b>(22,907)</b>	<b>(1,219,750)</b>

**Expenses**

501010 Perm Salaries-Misc-Regular	612,881	634,597	658,641	658,641			-	(634,597)
501070 Holiday Pay - Misc	10,562	10,562	10,562	12,470			1,908	(10,562)
505010 Temp Misc Regular Salaries	60,505	60,505	60,505	60,505			-	(60,505)
509010 Premium Pay - Misc	2,080	2,080	2,080	3,111			1,031	(2,080)
511010 Overtime - Scheduled Misc	29,418	29,418	29,418	16,084			(13,334)	(29,418)
513010-519120 Fringe Benefits	402,082	417,413	449,007	448,107			(900)	(417,413)
520010 Indirect Cost Reimbursement	37,774	39,274	39,274	39,274			-	(39,274)
535990 Other Current Expenses-Reimb to COFAM	38,823	23,651	13,372	38,808			25,436	(23,651)
545310 Uniforms	2,250	2,250	2,250	2,250			-	(2,250)
	<b>1,196,375</b>	<b>1,219,750</b>	<b>1,265,109</b>	<b>1,279,250</b>	-	-	<b>14,141</b>	<b>(1,219,750)</b>

**Fine Arts Museums  
FY 2026-2027**

**1. Security Officer Training - 522000**

<b>Name</b>	<b>Purpose</b>	<b>Workshop/Training Information</b>	<b>Amount</b>
Ramiro Rodriguez	<a href="#">Review key concepts regarding effective coaching, supervision, and performance management</a>	24 Plus Refresher	\$460
Ramiro Rodriguez	<a href="#">Learn how to influence without relying on formal authority as you lead, guide, and support teams while maintaining credibility and strong working relationships</a>	Managing Up & Across	\$335
Tabari Shannon	<a href="#">Learn how to influence without relying on formal authority as you lead, guide, and support teams while maintaining credibility and strong working relationships</a>	Managing Up & Across	\$335
Ramiro Rodriguez	<a href="#">Learn effective techniques for improving your next presentation to any audience</a>	Effective Presentation Skills Workshop	\$450
Tabari Shannon	<a href="#">Learn effective techniques for improving your next presentation to any audience</a>	Effective Presentation Skills Workshop	\$450

**Subtotal** **\$2,030**

**2. HR Training / Arbitration - 522000/553230**

<b>Name</b>	<b>Purpose</b>	<b>Workshop/Training Information</b>	<b>Amount</b>
Human Resources	Training	Professional development / Training	\$3,000
Security/Human Resources	Arbitration	Arbitration	\$2,000

**Subtotal** **\$5,000**

**Total** **\$7,030**

**\*\*Department funding reallocation**

**Fine Arts Museum  
FY 2026-2027**

**Cell Phone Expenses**

<b><u>Position</u></b>	<b><u>Class</u></b>	<b><u># of Positions</u></b>
Security Director	0923	1
Security Associate Director	0922	1
Security Manager	8229	1
Security Supervisor	8228	6
B & G Engineering Superintendent	7120	1
Engineering Superintendent Backup	3554	1
Museum Registrar	3556	2
<b>Total Positions</b>		<b>13</b>
Annual Cost (\$50/month)		\$ 600.00
<b>Total Cost</b>		<b>\$ 7,800</b>

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

\*\*Department funding reallocation