Asian Art Museum

City and County of San Francisco

Budget and Appropriation Meeting

June 16, 2022



Mission and Vision

Our Mission

The Asian Art Museum celebrates, preserves, and promotes Asian and Asian American art and cultures for local and global audiences. We provide a dynamic forum for exchanging ideas, inviting collaboration, and fueling imagination to deepen understanding and empathy among people of all backgrounds.

Our Vision

Where experiences of Asian and Asian American art and cultures inspire and connect us all.

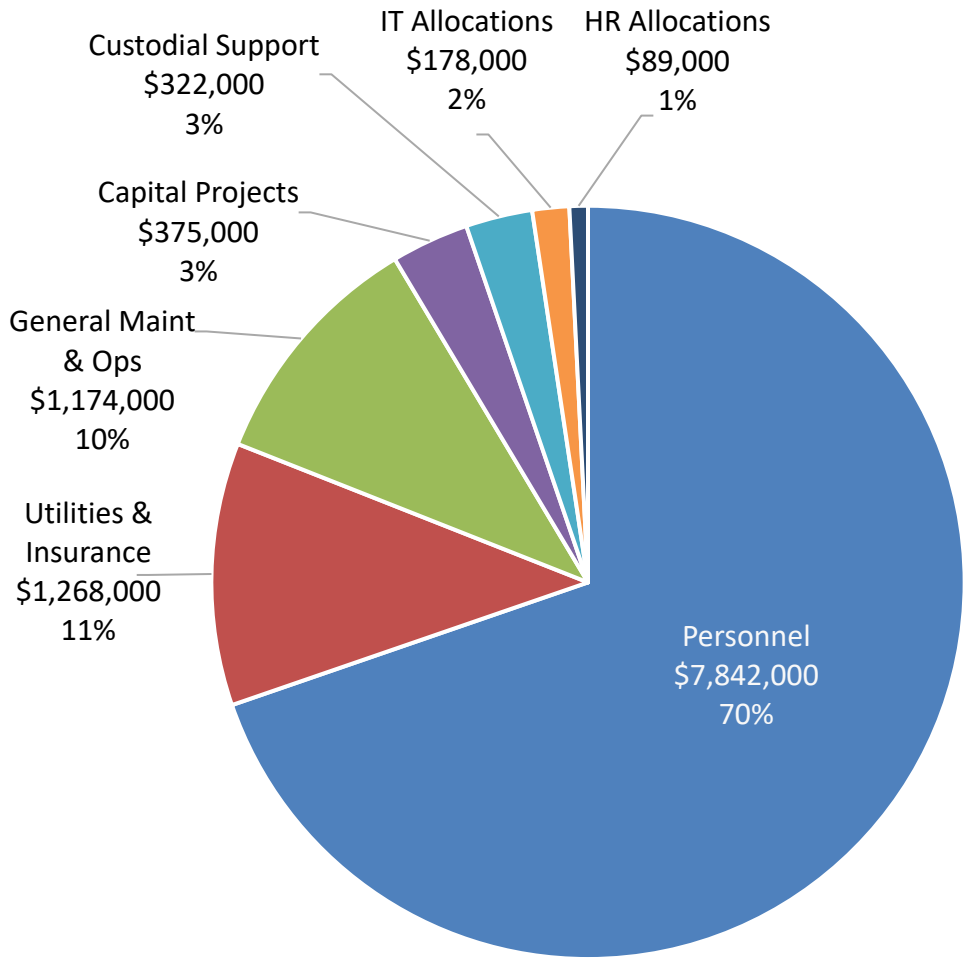


Asian Art Museum

Rebuilding a Better City



FY 2023 Proposed Budget Summary
$11.2 million



Personnel	Budgeted FTEs
Security Officers	33.0
Stationary Engineers	6.0
Admission Attendants	3.1
Other	10.5
Total	**52.6**

Asian Art Museum

FY 2023 Proposed Budget Summary
$11.2 million

	FY 2019 Budget	FY 2022 Budget	FY 2023 Proposed	% Change Compared to FY 2019
AAM	$11,997,993	$10,598,289	$11,248,545	(6%)
FTEs	58.2	51.9	52.6	(10%)

- AAM budget has been significantly reduced since FY 2019, and even more so taking into account inflationary factors
- Solely to meet City budget reductions, 6 vacant positions (5 security) have been frozen by increasing attrition factor from 2.17 to 6.04 FTEs, resulting in significant negative operational and financial impacts
  - 24-7 security is needed
  - Operating hours reduced to 5 days a week due to insufficient security staffing
  - Periodic gallery closures due to insufficient security staffing, impacting attendance and visitor experience
  - teamLab exhibition sold out almost every day (Jul 21–Feb 22); 15-20% more attendance if opened 6 days
  - 9,000 square feet of new gallery space opened July 2021, requires more (not less) security

Asian Art Museum Organization Chart (City and Foundation Personnel)

Bold = Museum Departments with City personnel

Department Head

Arts and Program

- **Curatorial**
- Museum Services
  - **Preparation**
  - **Registration**
  - **Conservation**
- Education & Programming

Chief of Staff

- Development
- IT

Administration & Operations

- **Security**
- **Engineering**
- Facility Operations
- Finance
- **HR**

Marketing & Communications

- Marketing
- Communications
- Creative Services
- Exhibition Design
- **Guest Experience**

FY 2023 Budgeted FTEs	
City	52.6
Foundation	117.3
Total	169.9

Asian Art Museum

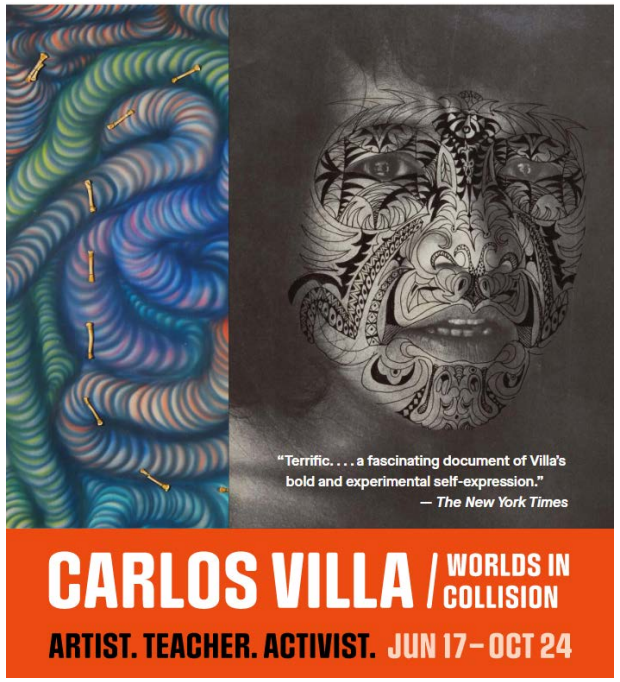
Current Staffing and Vacancies

Personnel	FY 2019 Budgeted FTEs	FY 2022 Budgeted FTEs	FY 2022 Budgeted Vacant FTEs	Vacancy Date	"Frozen" Attrition Vacancy
Security Officers	**38.1**	**32.8**	**2.0**	Feb,May 22	**5.0**
Stationary Engineers	6.0	6.0	0.0		
Admission Attend.	3.1	3.1	**1.0**	Mar 22	
Department Head	1.0	1.0	0.0		
Deputy Director	1.0	1.0	0.0		
Curator	2.0	2.0	0.0		
Chief Preparator	1.0	1.0	0.0		
Principal Preparator	1.0	1.0	0.0		
Senior Registrar	1.0	1.0	0.0		
Assoc Conservator	1.0	1.0	**1.0**	Jul 21	
Librarian	1.0	0.0	0.0		**1.0**
Electrician	1.0	1.0	0.0		
Executive Secretary	1.0	1.0	0.0		
Total	**58.2**	**51.9**	**4.0**		**6.0**

- 10 vacant positions
  - 6 "frozen" positions – Attrition rate has increased from 2.17 to 6.04 FTEs in order to "freeze" vacant positions to meet City budget cuts over last 2 years
  - 4 budgeted vacant positions – Ability to backfill has been more challenging due to limited DHR resources available to AAM
  - % vacant is currently 17% (6 frozen + 4 budgeted vacant) in comparison to 5-6% in FY 2019
- Filling 4 budgeted vacancies and restoring budget to backfill the 6 "frozen" positions is of utmost importance to AAM

Upcoming Exhibitions

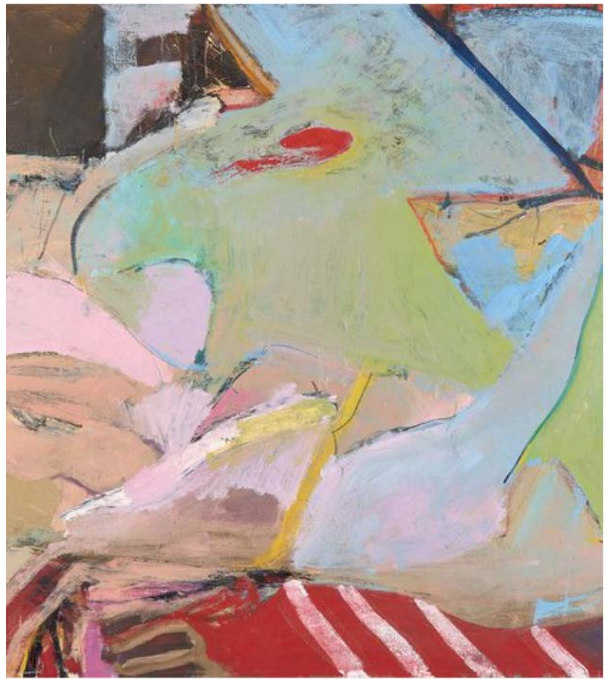
Carlos Villas Worlds in Collision
Jun 17, 2022 – Oct 24, 2022



Lost Kingdoms
Sept 23, 2022 – Feb 6, 2023



Bernice Bing
Sept 30, 2022 – May 1, 2023



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