

# Memorandum

**Date:** November 22, 2023, revised March 12, 2024

**To:** Lucas Kannal

**Project:** KidZone Museum

**Subject:** Workforce Housing Requirement and FTEE Calculation

This memo will provide information on the FTEE calculation for the relocation of the KidZone Museum from the existing, smaller location to the new proposed location. KidZone Planning Application (2023-00000013/PAR), dated March 20, 2023, indicates that the planned museum would be considered a Medium Commercial Project, generating 20 to 40 FTEs, with a Workforce Housing Requirement of 7%. KidZone plans to add significantly fewer FTEs.

Section 18.216.040 allows for the following calculation:

Workforce Housing req'd for added Museum SF per 18.216.040		
A	Net SF new bldg	10,500
B	Net SF old bldg	3,885
C	Total added net SF add (A-B)	6,615
D	Commercial: 1 FTEE per 500 GSF (C / 500)	13
E	3.5% Housing Requirement (D*.035)	0.46

When using only at added SF, this project is a Small Commercial Project with a Housing Requirement of 3.5%.

The above calculation is less than the 20-40 FTEs noted in Table 7-7 because the calculation is based on new square footage above the existing museum area of 3,885 SF. But despite this lower area, KidZone plans to only add 2.5 FTEs for the added area of the new museum. This quantity was established in the KidZone 2019 Business Plan and is significantly less than the 14 FTEs in the calculation above.

KidZone Business Plan for staff needed		
F	current FTE = director + 5 FT + 4 PT	8
G	planned staff increase	2.5
H	Total SF/FTE (A / (F + G))	1,000

To test whether the planned additional FTEs is appropriate to manage the new museum area, we polled other small museums on their size and number of staff:

Museum	SF	FTE	SF/FTE
Habitot Children's Museum in Berkeley	7,000	11	636
WOW! Children's Museum in Colorado	8,000	9	889
Sacramento Children's Museum	10,000	11	909
SPARK Children's Museum in Rochester	10,000	5	2,000
Children's Creativity Museum in SF	34,000	16	2,125
Santa Cruz Children's Museum of Discovery	8,000	3.2	2,500

When comparing this above chart to the planned KidZone ratio of 1,018 SF/FTEE, KidZone is very close to 3 of the 6 museums indicating that the plan to add 2.5 FTEEs appropriate. If the calculation is based on the 2,000 SF/FTEE, factor similar to the last 3 museums, KidZone would only need 5FTEE total to manage the num museum and no staff would be added.

The following is a breakdown of the total proposed 10.5 FTEEs by job type:

- Educational – 7 FTEEs: These are the FTEEs that provide service to guests at the front desk and in the educational spaces of the museum. This is a mix of full time and part time workers. 3 workers are also Managers (see below).
- Management – 2.5 FTEEs: The director (1 FTEE) plus 3 employees that split time between Management and Educational service (equal to 1.5 FTEEs).
- Café – 1 FTEE: The cafe will be a “grab and go” facility. The café employee will be responsible for managing the food offerings but will not need to be in the café during all hours that the museum is open.
- Maintenance – 0 FTEEs: Educational employees provide minor maintenance of exhibit areas. Larger maintenance projects are performed by museum volunteers or by an outside vendor.
- Landscaping – 0 FTEEs: Provided by outside vendor.
- Janitorial – 0 FTEEs: Provided by outside vendor.

KidZone is requesting consideration that adding 2.5 FTEEs is more appropriate than the 14 FTEEs that the Development Code indicates. This quantity would remove the requirement for KidZone to provide Work Force Housing, if rounded to the nearest whole number:

Workforce Housing Alternative Calculation		
I	Added FTE per Business Plan	2.5
J	3.5% Housing Requirement (I*.035)	0.09

KidZone is intimately familiar with the struggle for the local workforce to find housing with costs that are commensurate with local wages. To retain their current staff and find new staff, they have increased the pay scale and benefits over the years since the pandemic. But because they are a non-profit organization funding the new museum entirely with donations and grants, they are not able to bear the additional cost of Workforce Housing units.