



Celebrating 150 Years of Service to the People of San Francisco
1870 - 2020

City and County of San Francisco
FY 2020-21
FY 2021-22

Law Library Budget

	LLB Budget Submission Checklist
Form 1A	Summary of Major Budget Changes
Form 1B	Efficiency-Reduction Target
Form 2A	Revenue Report
Form 3A	Expenditure Changes
Form 3B	Position Changes
	Organizational Chart

Law Library Budget Reports

15.50.012	LLB Total Budget Historical Comparison
15.40.001	Proposed Efficiency savings
15.40.002	Proposed Efficiency savings
15.20.012	Interdepartmental Servicing Balancing

February 24, 2020

Marcia R. Bell, Law Librarian
San Francisco Law Library
www.sflawlibrary.org
1145 Market Street, 4th Floor
San Francisco, California 94103

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: LAW LIBRARY

- X Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - X Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - X Department Budget Summary:** Submission includes copy of report # 15.50.012.
- X Revenue Report:** Completed "Form 2A: Revenue Report."
- N/A Fees & Fines:** Completed "Form 2B: Fees & Fines."
- N/A Cost Recovery:** Completed "Form 2C: Cost Recovery."
- X Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- X Position Changes:** Completed "Form 3B: Position Changes."
- N/A Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- N/A Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- N/A Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop J
- X Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- X 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.
- N/A 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
- N/A Other Requests:** Submitted requests for the following items (through separate forms), if applicable
 - COIT
 - Capital

For Chief Financial Officer/Budget Manager:

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

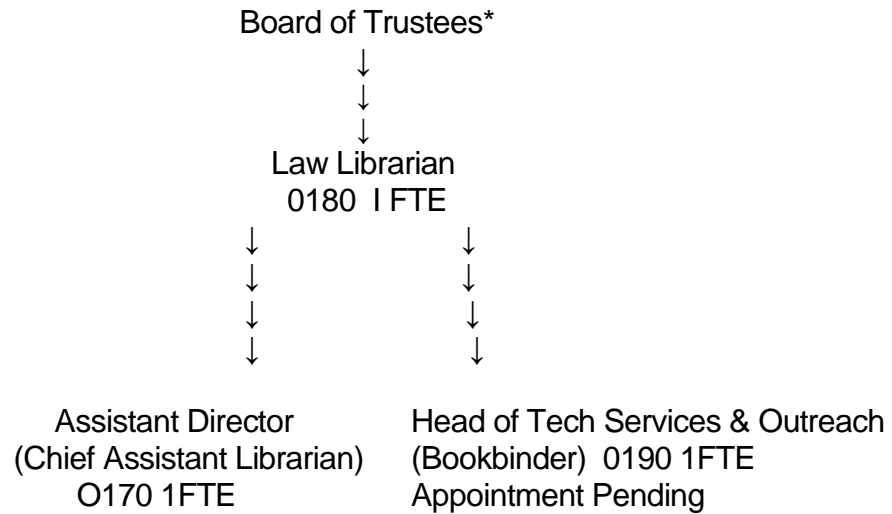
Full Name: Marcia R. Bell

Signature: 



Celebrating 150 Years of Service to the People of San Francisco
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Organizational Chart FY 2020-21 FY 2021-22



* As an autonomous agency pursuant to state law and the SF Charter, the Law Library is governed by its Board of Trustees and is not part of the organizational structure of any CCSF department, the Mayor's office, or agency.

LLB Law Library

Authorized Positions	2019-2020 Original Budget	2020-2021 Proposed Budget	Change From 2019-2020	2021-2022 Proposed Budget	Change From 2020-2021
Total Authorized	3.00	3.00		3.00	
Non-Operating Positions (cap/other)					
Net Operating Positions	3.00	3.00	0.00	3.00	0.00
General Fund Support	2,140,990	2,321,088	180,098	2,339,365	18,277
Sources Total	2,140,990	2,321,088	180,098	2,339,365	18,277
Uses - Operating Expenditures					
Salaries	441,629	456,539	14,910	472,596	16,057
Mandatory Fringe Benefits	210,918	227,121	16,203	229,341	2,220
Materials & Supplies	6,000	6,000		6,000	
Services Of Other Depts	1,482,443	1,631,428	148,985	1,631,428	
Uses Total	2,140,990	2,321,088	180,098	2,339,365	18,277
Uses - Division Description					
LLB Law Library	2,140,990	2,321,088	180,098	2,339,365	18,277
Uses by Division Total	2,140,990	2,321,088	180,098	2,339,365	18,277

Select a Report

15.40.001 GFS Target & Non GFS Balance - Dept Detail

Budget Year

2021

CY

2020

15.40.001 GFS Target & Non GFS Balance

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Department: LLB Law Library**(General Fund Supported)**

Account Lvl 2 Code	Category
EXPENDITURE	Mandatory Fringe Benefits
	Materials & Supplies
	Non-Personnel Services
	Salaries
	Services Of Other Depts

	Category
GFS	General Fund Support

General Fund Support - BY Target vs Mayor Propc

Department	Baseline Target
Reduction Target	
(81,079)	2,240,009

Snapshot
Current

Department
LLB

Phase CY

2019-2020

Phase BY 2020-2021

Phase BY+1

BY General Fund Supported			BY+1 General Fund Supported	
BY Base	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes
227,121	0	227,121	229,341	0
6,000	0	6,000	6,000	0
0	0	0	0	0
456,539	0	456,539	472,596	0
1,631,428	0	1,631,428	1,631,428	0
2,321,088	0	2,321,088	2,339,365	0

BY Base Amt	BY DEPT + MYR Changes	BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes
2,321,088		2,321,088	2,339,365	0

used

General Fund Support - BY+

BY MYR Proposed GFS	Amt Over (Under) Target
2,321,088	81,079

BY+1 Department Reduction Target	BY+1 Baseline Target
(162,158)	2,177,207

2021-2022

BY+1

2022

BY+1 MYR Proposed Amt	
	229,341
	6,000
	0
	472,596
	1,631,428
	2,339,365

BY+1 MYR Proposed Amt	
	2,339,365

1 Target vs Mayor Proposed

BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
2,339,365	162,158

Select a Report

15.40.002 GFS Target & Non-GFS Balance - Dept Summary

Budget Year

2021

Snapshot

Current

Department

LLB

CY

2020

Phase CY

2019-2020

15.40.001 GFS Target & Non GFS Balance

Time run: 2/21/2020 3:21:46 PM

Department: LLB Law Library**(General Fund Supported)**

		BY General Fund Supported	
Account Lvl 2 Code	Category	BY Base	BY DEPT + MYR Changes
EXPENDITURE	Mandatory Fringe Benefits	227,121	0
	Materials & Supplies	6,000	0
	Non-Personnel Services	0	0
	Salaries	456,539	0
	Services Of Other Depts	1,631,428	0
		2,321,088	0

	Category	BY Base Amt	BY DEPT + MYR Changes
GFS	General Fund Support	2,321,088	0

General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(81,079)	2,240,009	2,321,088
			81,079

Phase BY 2020-2021

Phase BY+1

2021-2022

BY+1

2022

BY+1 General Fund Supported			
BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
227,121	229,341	0	229,341
6,000	6,000	0	6,000
0	0	0	0
456,539	472,596	0	472,596
1,631,428	1,631,428	0	1,631,428
2,321,088	2,339,365	0	2,339,365

BY MYR Proposed Amt	BY+1 Base	BY+1 DEPT + MYR Changes	BY+1 MYR Proposed Amt
2,321,088	2,339,365	0	2,339,365

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department Reduction Target	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
(162,158)	2,177,207	2,339,365	162,158

Requesting	Performing	Department	Department	Department	Division	Co	Division	Tit	Section	Co	Section	De:
LLB	ADM	LLB-ADM	228860	ADM Risk M	296644	ADM	Interr		228860	ADM	Risk M	
LLB	ADM	LLB-ADM	228875	ADM Real f	296644	ADM	Interr		228875	ADM	Real f	
LLB	ADM	LLB-ADM	228875	ADM Real f	296644	ADM	Interr		228875	ADM	Real f	
LLB	ADM	LLB-ADM	232051	LLB Law Library								
LLB	ADM	LLB-ADM	232051	LLB Law Library								
LLB	TIS	LLB-TIS	207917	DT Adm Te	207915	DT	Adminis		207917	DT	Adm Te	
LLB	TIS	LLB-TIS	207921	DT Adm Pro	207915	DT	Adminis		207921	DT	Adm Pro	
LLB	TIS	LLB-TIS	207921	DT Adm Pro	207915	DT	Adminis		207921	DT	Adm Pro	
LLB	TIS	LLB-TIS	207921	DT Adm Pro	207915	DT	Adminis		207921	DT	Adm Pro	
LLB	TIS	LLB-TIS	207921	DT Adm Pro	207915	DT	Adminis		207921	DT	Adm Pro	
LLB	TIS	LLB-TIS	207921	DT Adm Pro	207915	DT	Adminis		207921	DT	Adm Pro	
LLB	TIS	LLB-TIS	232051	LLB Law Library								
LLB	TIS	LLB-TIS	232051	LLB Law Library								
LLB	TIS	LLB-TIS	232051	LLB Law Library								
LLB	TIS	LLB-TIS	232051	LLB Law Library								
LLB	TIS	LLB-TIS	232341	DT Adm Ad	207915	DT	Adminis		232341	DT	Adm Ad	

GFS Type	Fund Code	Fund Title	Authority C	Authority T	Project C	Project Titl	Activity Co	Activity Titl
GFS	10060	GF Work O	10002	Interdepart	10003072	ADRM Risk	1	Risk Manag
Self Suppor	14300	SR Real Pro	17377	Real Estate	10001301	ADRE Real	1	Special Trai
Self Suppor	14300	SR Real Pro	17378	Real Estate	10001302	ADRE Real	26	1145 Mark
GFS	10000	GF Annual	10000	Operating	10026756	LL Law Libr	1	LL Law Libr
GFS	10000	GF Annual	10000	Operating	10026756	LL Law Libr	1	LL Law Libr
Self Suppor	28100	ISTIF NON I	10000	Operating	10024777	DT Dt Oper	1	DT Operati
Self Suppor	28070	ISTIF Annua	17582	DT Dt Oper	10024777	DT Dt Oper	1	DT Operati
Self Suppor	28070	ISTIF Annua	17608	Dt Work Or	10024810	DT INTERDI	1	CO - Contr
Self Suppor	28070	ISTIF Annua	17608	Dt Work Or	10024810	DT INTERDI	8	EAs - Adobr
Self Suppor	28070	ISTIF Annua	17608	Dt Work Or	10024810	DT INTERDI	18	EAs - Micro
Self Suppor	28070	ISTIF Annua	17608	Dt Work Or	10024810	DT INTERDI	737	DT Depts' I
GFS	10000	GF Annual	10000	Operating	10026756	LL Law Libr	1	LL Law Libr
GFS	10000	GF Annual	10000	Operating	10026756	LL Law Libr	1	LL Law Libr
GFS	10000	GF Annual	10000	Operating	10026756	LL Law Libr	1	LL Law Libr
GFS	10000	GF Annual	10000	Operating	10026756	LL Law Libr	1	LL Law Libr
Self Suppor	28070	ISTIF Annua	17582	DT Dt Oper	10024777	DT Dt Oper	1	DT Operati

BY Amt - B BY+1 Base . BY+1 Amt - BY+1 Amt - BY+1 Amt - BY+1 Amt - BY+1 Amt - Board Approved

14774	13347	15415	15415	15415	15415	15415
0	0	0	0	0	0	0
1373024	1584317	1438831	1438831	1438831	1438831	1438831
-13347	-13347	-13347	-13347	-13347	-13347	-13347
-1584317	-1584317	-1584317	-1584317	-1584317	-1584317	-1584317
9779	9779	9779	9779	9779	9779	9779
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1984	1984	1984	1984	1984	1984	1984
8046	8046	8046	8046	8046	8046	8046
-8046	-8046	-8046	-8046	-8046	-8046	-8046
-13955	-13955	-13955	-13955	-13955	-13955	-13955
-1984	-1984	-1984	-1984	-1984	-1984	-1984
-9779	-9779	-9779	-9779	-9779	-9779	-9779
13955	13955	13955	13955	13955	13955	13955