

# 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

**Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.

**Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Completed "Form 1B: Target Proposal"

**Department Budget Summary:** Completed "Form 1C: Department Budget Summary" Submission includes copy of report 15.50.012.

**IDS Detail:** Completed "Form 1D: IDS Detail."

**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."

**Position Changes:** Completed "Form 3B: Position Changes."

**Layoffs :** Completed "Form 3C: Position Reductions Resulting in Layoffs."

**Contingency Reductions:** Completed "Form 3D: Contingency Reductions."

**Equipment & Fleet Requests:** Completed "Form 4A: New General Fund Equipment"; "Form 4B:

**Minimum Compensation Ordinance:** 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 or new Prop Js

**Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report

**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

**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

**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: MRC Bell



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

**City and County of San Francisco**  
**FY 2021-22**  
**FY 2022-23**

**Law Library Budget**

	LLB Budget Submission Checklist
	Copy of Law Library Budget Spreadsheet
Form 1A	Summary of Major Budget Changes
Form 1B	Target Proposal
Form 1C	Department Budget Summary
Form 1D	IDS Detail
Form 3D	Contingency Reductions
	Organizational Chart

**Law Library Budget Reports**

15.50.012	Budget Historical Comparison
15.40.001	GFS Target
15.40.002	Target Reports
15.20.012	Interdepartmental Servicing Balancing

February 22, 2021

Marcia R. Bell, Law Librarian  
San Francisco Law Library  
[www.sflawlibrary.org](http://www.sflawlibrary.org)  
1145 Market Street, 4<sup>th</sup> Floor  
San Francisco, California 94103

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

Account Lvl 2 Code	Category	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	BY+1 MYR Proposed Amt
<b>EXPENDITURE</b>	Mandatory Fringe Benefits	178,405	0	178,405	179,425	0	179,425
	Materials & Supplies	6,000	0	6,000	6,000	0	6,000
	Salaries	365,978	0	365,978	384,221	0	384,221
	Services Of Other Depts	1,480,736	0	1,480,736	1,480,736	0	1,480,736
		<b>2,031,119</b>	<b>0</b>	<b>2,031,119</b>	<b>2,050,382</b>	<b>0</b>	<b>2,050,382</b>

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**General Fund Support - BY Target vs Mayor Proposed**

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(150,716)	1,880,403	2,031,119
			150,716

**General Fund Support - BY+ 1 Target vs Mayor Proposed**

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(150,716)	1,899,666	2,050,382
			150,716

Select a Report  
 15.40.002 GFS Target & Non-GFS Balance - Dept Summary  
 CY

Budget Year  
 2022  
 2021

Snapshot  
 Current  
 Phase CY

Department  
 LLB  
 2020-2021

Phase BY 2021-2022

Phase BY+1 2022-2023

BY+1

2023

Department: LLB Law Library (General Fund Supported)

Account Lvl 2 Code	Category	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	BY+1 MYR Proposed Amt
EXPENDITURE	Mandatory Fringe Benefits	178,405	0	178,405	179,425	0	179,425
	Materials & Supplies	6,000	0	6,000	6,000	0	6,000
	Salaries	365,978	0	365,978	384,221	0	384,221
	Services Of Other Depts	1,480,736	0	1,480,736	1,480,736	0	1,480,736
		<b>2,031,119</b>	<b>0</b>	<b>2,031,119</b>	<b>2,050,382</b>	<b>0</b>	<b>2,050,382</b>

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General Fund Support - BY Target vs Mayor Proposed

Department	Baseline Target	BY MYR Proposed GFS	Amt Over (Under) Target
Reduction Target	(150,716)	1,880,403	2,031,119
			150,716

General Fund Support - BY+ 1 Target vs Mayor Proposed

BY+1 Department	BY+1 Baseline Target	BY+1 MYR Proposed GFS	BY+1 Amt Over (Under) Target
Reduction Target	(150,716)	1,899,666	2,050,382
			150,716

**LLB Law Library**

<b>Authorized Positions</b>	<b>2020-2021 Original Budget</b>	<b>2021-2022 Proposed Budget</b>	<b>Change From 2020-2021</b>	<b>2022-2023 Proposed Budget</b>	<b>Change From 2021-2022</b>
Total Authorized	2.30	2.32	0.02	2.32	
Non-Operating Positions (cap/other)					
<b>Net Operating Positions</b>	<b>2.30</b>	<b>2.32</b>	<b>0.02</b>	<b>2.32</b>	<b>0.00</b>

General Fund Support	1,937,106	2,031,119	94,013	2,050,382	19,263
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<b>Sources Total</b>	<b>1,937,106</b>	<b>2,031,119</b>	<b>94,013</b>	<b>2,050,382</b>	<b>19,263</b>
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**Uses - Operating Expenditures**

Salaries	346,739	365,978	19,239	384,221	18,243
Mandatory Fringe Benefits	171,917	178,405	6,488	179,425	1,020
Materials & Supplies	6,000	6,000		6,000	
Services Of Other Depts	1,412,450	1,480,736	68,286	1,480,736	
<b>Uses Total</b>	<b>1,937,106</b>	<b>2,031,119</b>	<b>94,013</b>	<b>2,050,382</b>	<b>19,263</b>

**Uses - Division Description**

LLB Law Library	1,937,106	2,031,119	94,013	2,050,382	19,263
<b>Uses by Division Total</b>	<b>1,937,106</b>	<b>2,031,119</b>	<b>94,013</b>	<b>2,050,382</b>	<b>19,263</b>



Interdepartmental Services Balancing

Report 50.20.012 3.b.2 IDS

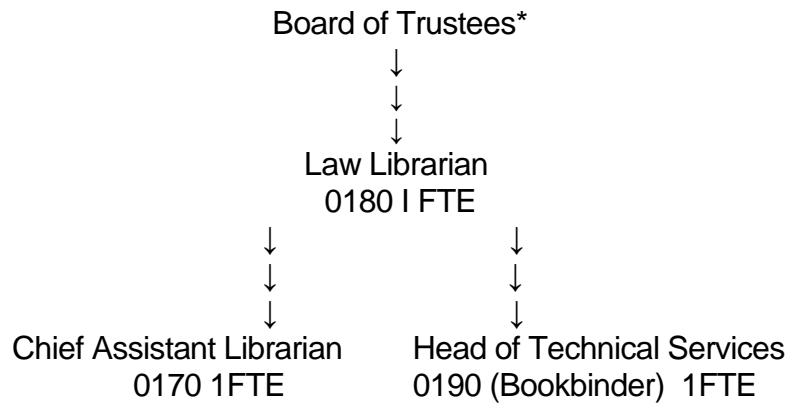
LAW LIBRARY

BY+1 Amt - Committee Recommended	BY+1 Amt - Board Approved
17,104	17,104
1,520,192	1,520,192
(16,697)	(16,697)
(1,439,856)	(1,439,856)
1,720	1,720
2,517	2,517
8,046	8,046
-	-
-	-
-	-
(8,046)	(8,046)
(11,900)	(11,900)
(2,517)	(2,517)
(1,720)	(1,720)
11,900	11,900



## Organizational Chart Functional Units & Position Level Detail Fiscal Year 2020-21 & 2021-22

Autonomous Agency Per State Law



\* 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.