

## Revised FY 20-21 and FY 21-22 Budget Submission Summary of Major Changes

Summary of General Fund Changes		
	FY 20-21	FY 21-22
Base General Fund Support - please use "base amt" value in the return MBO analyst provides	2,308,244	2,343,021
Mandatory Reduction Requirement - MBO analyst will provide value		
<b>Department Proposal: Changes from Base Budget</b>	<b>2,162,910</b>	<b>2,196,692</b>
Total GF Expenditure Reduction (use negative values for all reductions)	(145,334)	(149,329)
Total GF Revenue Changes (use positive values for increased revenue)		
Total GF Change from Base (should match mandatory reduction)	145,334	149,329
Total FTE Change from Base (formula from 1B)	(1.00)	(1.00)

Mandatory Reduction Requirement & Proposed Operational Changes								
Project, program, or expenditure description - add additional rows if needed	FY 20-21 GF Savings	FY 21-22 GF Savings	FY 20-21 NGF Savings	FY 21-22 NGF Savings	FY 20-21 # FTE impacted, if applicable	FY 21-22 # FTE impacted, if applicable	Please briefly describe justification & impact on department	Which loadsheet lines correspond to this change?
Suspend hiring for position 0190 until circumstances improve; do not delete position	145,334	149,329			1 FTE	1 FTE	Position 0190 is a charter-mandated position which the dept will delay refilling until circumstances improve to enable cost savings. Dept technical services will be impacted requiring other staff to take on those extra responsibilities.	1

Narrative - Programs and Services Impacted in FY 20-21 & FY 21-22

<p>What are the core operations the department is planning to continue in FY 20-21? How will those operations be adjusted given both public health guidelines and budgetary reduction requirements?</p>	<p>The Law Library is the only source of free legal information resources and services available to the people of San Francisco, which are critically important during this time of crisis, need, and continually changing legal requirements. During the quarantine, we have provided professional reference assistance by email which is performed by telecommuting librarians, and will continue to do so. Services include access to legal databases, complex reference assistance, seminars &amp; legal educational programs provided online instead of in the library for safety reasons. In order for the library to re-open to the public, modifications will need to be made to make staff and patron work areas safe and to create protocols to protect use of print, in compliance with COVID safety guidelines, for which we have no appropriation.</p>
<p>What programs, projects, and services are you proposing to change, reduce, suspend, or cancel for FY 20-21 and FY 21-22? How are these changes reflected in this proposal?</p>	<p>The Law Library has been forced to cancel major and extremely expensive legal database and print subscriptions due to a drastic decline in state filing fee income which funds library collections as well as all other operating expenses (salaries, benefits, insurance, taxes, for a staff of 10+, etc.) that are not funded by CCSF appropriations. Filing fee income is expected to be severely reduced until the court and economy return to pre-Covid levels. If, and when funding improves, the library will need to restore cancelled subscriptions in to provide comprehensive services. Unfortunately none of these needs are part of the Law Library's appropriations.</p>
<p>What are the impacts for the department, staffing levels, public services, and residents of these reductions? Do any of the proposed budget reductions directly support vulnerable populations?</p>	<p>In order to provide appropriation cost reductions, the Law Library will suspend filling position 0190 until circumstances improve. Other staff will have to take on the duties for this position but the Library will continue to maintain high level, professional reference services. The Law Library especially serves vulnerable populations who frequently have challenging legal issues affecting their quality of life and preservation of their rights.</p>
<p>What ideas do you have about achieving citywide savings that might be applicable to other departments or require coordination? Are you proposing any reductions to discretionary work orders (IDS) - have you communicated and reached agreement with the other department?</p>	<p>This is a very complex project but multiple legal departments individually subscribe to the same expensive legal databases. If it were possible to develop a city-wide legal subscription rather than individual department subscriptions, there is the potential for significant cost savings.</p>