



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

City and County of San Francisco
FY 2022-23
FY 2023-24

Law Library Budget

	LLB Budget Submission Checklist
Form 1A	Summary of Major Changes
Form 1B	Department Budget Report 15.50.12
Form 1C	Budget Equity
Form 2A	Revenue Report 15.30.005c
Form 3A	Expenditure Changes Report 15.30.005c
Form 3B	Position Changes Report 15.30.004c
	Organizational Chart

February 22, 2022

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

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

☐ **Proposed GF cost neutral proposal** N/A

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

☒ **Budget Equity:** Completed "Form 1C: Budget Equity"

☒ **Revenue Report:** Completed "Form 2A: Revenue Report."

☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." N/A

☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."

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

☐ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I

☒ **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

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: Marcia R Bell

**BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24**

LAW LIBRARY

Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	The law library does not propose any major spending changes, and has not asked the city to fund new positions or programs for decades, in order to keep city costs down. It has no appropriation for legal materials, databases and the full staff the Library requires. These functions are funded by a portion of civil court filing fees, pursuant to state law. COVID impacts on filing fee income required the Library to lay-off three non-CCSF funded staff, which necessitated the small remaining staff to absorb the work of the laid off employees as well as their own duties. This has been and continues to be a challenge for the Law Library. We will need to fill full-time position 0190 which we held off on doing the last two years to provide <u>the city savings</u>
2. TARGET. How did the department meet its General Fund cost neutral target?	The Law Library met the General Fund cost neutral target & provided one-time cost savings by holding off on filling one of its three full-time Charter mandated positions, 0190.
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in <u>Form 3A</u>	The law library does not propose any major spending changes.
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The Law Library does not plan revenue changes, other than normal salary & mandatory fringe.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	N/A
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	N/A

9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The Law Library collaborates with nationwide professional library organizations, participates in equity forums and the development of policies within the law library and profession to advance racial equity, and to develop methods of advancing job equity, and to work towards bringing minorities into the profession. Staff participate in many programs & trainings to expand racial equity awareness and work to serve the legal information needs of the minority community.
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Report 150.50.12

BUDGET FORM 1B: Department Budget Summary FY 2022-23 and FY 2023-24

LLB Law Library

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget
Total Authorized	2.32	3.20	0.88	3.20
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00
Net Operating Positions	2.32	3.20	0.88	3.20

Sources

General Funds	2,033,206	2,268,897	235,691	2,267,377
Sources Total	2,033,206	2,268,897	235,691	2,267,377

Uses - Operating Expenditures

Salaries	372,487	488,461	115,974	499,510
Mandatory Fringe Benefits	176,133	212,412	36,279	198,843
Materials & Supplies	6,000	6,000	0	6,000
Services Of Other Depts	1,478,586	1,562,024	83,438	1,562,024
Uses Total	2,033,206	2,268,897	235,691	2,267,377

Uses - By Division Description

LLB Law Library	2,033,206	2,268,897	235,691	2,267,377
Uses by Division Total	2,033,206	2,268,897	235,691	2,267,377

FORM 1C BUDGET EQUITY

1C BUDGET EQUITY

1. What is the department’s approach to advancing racial equity in the services provided to the residents of San Francisco?

It is the mission of the San Francisco Law Library to provide all citizens of San Francisco free access and use of legal materials in order that they may conduct their legal affairs and preserve their legal rights. The San Francisco Law Library strives to provide a welcoming space where patrons from any background and level of education can come to gain an understanding of the legal system and participate in justice. We understand the American legal system is complicated and we strive to bridge the justice gap by providing professional reference services, legal materials, and educational programs in a variety of literacy levels and formats. In addition to in-person legal resources and reference services, we offer a variety of remote resources and services including access to self-help legal databases, virtual reference services, and virtual educational programs. We partner with local legal services to connect patrons with free and low-cost legal services. We coordinate programs with City partners to educate the public on topics including elections, landlord/tenant issues, immigration rights, racial justice, and bail reform. The law library provides a safe space where all San Franciscans can learn to participate in democracy and justice.

2. What are the department’s top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing or recommending new initiatives in order to fulfill racial equity priorities?

During COVID the law library shifted all legal education programs and legal services clinics to a virtual format for safety reasons. Our priorities for the coming budget cycle include reestablishing in-house programs and clinics with our legal services and community partners. We also look forward to greater outreach to affinity groups within the San Francisco Bar Association and legal services community to expand our reach to more diverse groups and patrons. We also plan to expand our outreach through neighborhood community organizations and newspapers to increase awareness of the law library.

[illegible]

3A EXPENDITURE
CHANGES

				FY 2022-23			FY 2022-23	Current		FY 2023-24	Current	
				BY23_13StartofDepart	FY 2022-23	Variance	BY23_13StartofDepartment_	FY 2022-23	Variance	BY23_13StartofD	FY 2023-24	Variance
				ment_20211221	Department	FY 2022-23	20211221	Department	FY 2022-23	epartment_2021	Department	FY 2023
Employee Org Title	Ret	Status	Action	FTE	FTE	FTE	Amount	Amount	Amount	1221	t	2
Special Class Pro-rated Misc	C	S		(0.87)	(0.00)	0.87	(102,865)	0	102,865	(0.87)	0.00	0.87
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(17,784)	0	17,784	0.00	0.00	0.00
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(6,378)	0	6,378	0.00	0.00	0.00
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(1,492)	0	1,492	0.00	0.00	0.00
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(2,882)	0	2,882	0.00	0.00	0.00
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(637)	0	637	0.00	0.00	0.00
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(391)	0	391	0.00	0.00	0.00
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(11,735)	0	11,735	0.00	0.00	0.00
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(1,000)	0	1,000	0.00	0.00	0.00
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(103)	0	103	0.00	0.00	0.00
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(401)	0	401	0.00	0.00	0.00
				(0.87)	(0.00)	0.87	(145,668)	0	145,668	(0.87)	0.00	0.87

3A EXPENDITURE
CHANGES

e 3- 4 E	Current		Variance FY 2023-24
	FY 2023-24	FY 2023-24	
	Start of Depart	Department	
	ment_20211221	t	
	Amount	Amount	Amount
7	(102,864)	0	102,864
0	(13,810)	0	13,810
0	(6,378)	0	6,378
0	(1,492)	0	1,492
0	(3,055)	0	3,055
0	(637)	0	637
0	(391)	0	391
0	(12,439)	0	12,439
0	(1,042)	0	1,042
0	(103)	0	103
0	(401)	0	401
7	(142,612)	0	142,612

3A EXPENDITURE
CHANGES

										FY 2022-23	FY 2022-23
										BY23_13StartofDepartment_20211221	Department F
Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Form ID			FTE	FTE
9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S					(0.87)	(0.00)
										(0.87)	(0.00)

3A EXPENDITURE
CHANGES

Comparison by
Stage

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	v_proj
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law
GFS	LLB					232051	LLB Law Library	10000	GF Annual Account Ctrl	10026756-0001	LL Law

3A EXPENDITURE
CHANGES

Variance		FY 2022-23	Current	Variance		FY 2023-24	Current	Variance		FY 2023-24
FY 2022-23	BY23_13	Start of Department_20211221	FY 2022-23	FY 2022-23	BY23_13	Start of Department_20211221	FY 2023-24	FY 2023-24	BY23_13	Start of Department_20211221
FTE		Amount	Department	Amount	FTE		Department	FTE		Amount
0.87		(145,668)	0	145,668	(0.87)		0.00	0.87		(142,612)
0.87		(145,668)	0	145,668	(0.87)		0.00	0.87		(142,612)

3A EXPENDITURE
CHANGES

											Em plo ye e Org Code	
ject_title	v_activity_title		Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title		
/ Library Operations	LL Law	Library Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -
/ Library Operations	LL Law	Library Operations	10000	Operating	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -
/ Library Operations	LL Law	Library Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -
/ Library Operations	LL Law	Library Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -
/ Library Operations	LL Law	Library Operations	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -
/ Library Operations	LL Law	Library Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -
/ Library Operations	LL Law	Library Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -
/ Library Operations	LL Law	Library Operations	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -
/ Library Operations	LL Law	Library Operations	10000	Operating	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -
/ Library Operations	LL Law	Library Operations	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -
/ Library Operations	LL Law	Library Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM -

3A EXPENDITURE
CHANGES

Current FY 2023-24 Department Amount	Variance FY 2023-24 Amount
0	142,612
0	142,612

3A EXPENDITURE
CHANGES

Employee Org Title	Ret	Status	Action	FY 2022-23 BY23_13StartofDepart ment_20211221	FY 2022-23 Department FTE	Variance FY 2022-23 FTE	FY 2022-23 BY23_13StartofDepart ment_20211221	Current FY 2022-23 Department Amount	Variance FY 2022-23 Amount	FY 2023-24 BY23_13StartofD epartment_2021 1221	Current FY 2023-24 Department t	Variance FY 2023-24 FT
				FTE	FTE	FTE	Amount	Amount	Amount	FTE	FTE	FT
Special Class Pro-rated Misc	C	S		(0.87)	(0.00)	0.87	(102,865)	0	102,865	(0.87)	0.00	0.8
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(17,784)	0	17,784	0.00	0.00	0.0
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(6,378)	0	6,378	0.00	0.00	0.0
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(1,492)	0	1,492	0.00	0.00	0.0
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(2,882)	0	2,882	0.00	0.00	0.0
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(637)	0	637	0.00	0.00	0.0
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(391)	0	391	0.00	0.00	0.0
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(11,735)	0	11,735	0.00	0.00	0.0
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(1,000)	0	1,000	0.00	0.00	0.0
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(103)	0	103	0.00	0.00	0.0
Special Class Pro-rated Misc	C	S		0.00	0.00	0.00	(401)	0	401	0.00	0.00	0.0
				(0.87)	(0.00)	0.87	(145,668)	0	145,668	(0.87)	0.00	0.8

3A EXPENDITURE
CHANGES

e 3- 4 E	FY 2023-24	Current FY 2023-24	Variance FY 2023-24
	BY23_13StartofDepart	Department	
	ment_20211221	t	
	Amount	Amount	Amount
7	(102,864)	0	102,864
0	(13,810)	0	13,810
0	(6,378)	0	6,378
0	(1,492)	0	1,492
0	(3,055)	0	3,055
0	(637)	0	637
0	(391)	0	391
0	(12,439)	0	12,439
0	(1,042)	0	1,042
0	(103)	0	103
0	(401)	0	401
7	(142,612)	0	142,612

BUDGET FORM 3B: Position Changes

DEPARTMENT: _____ LAW LIBRARY

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and benefits).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

See enclosed 15.30.004c

[illegible]

12:16:08 PM

[illegible]

[illegible]

Account - Title	TRIO	TRIO Title	Agency Use	BY23_13StartofDepartment_20211221	FY 2022-23	Current	Variance
					FY 2022-23	FY 2022-23	FY 2022-23
					Department	Department	
FTE - FTE			0		2	3	1
POS - Position Count			0		6	8	2
501010 - Perm Salaries-Misc-Regular			0		385,592	488,457	102,865
513010 - Retire City Misc			0		65,624	83,408	17,784
514010 - Social Security (OASDI & HI)			0		20,414	26,792	6,378
514020 - Social Sec-Medicare(HI Only)			0		5,591	7,083	1,492
515010 - Health Service-City Match			0		6,064	8,946	2,882
515020 - Retiree Health-Match-Prop B			0		2,389	3,026	637
515030 - RetireeHlthCare-CityMatchPropC			0		1,467	1,858	391
515710 - Dependent Coverage			0		33,067	44,802	11,735
516010 - Dental Coverage			0		2,729	3,729	1,000
517010 - Unemployment Insurance			0		385	488	103
519120 - Long Term Disability Insurance			0		121	522	401
Total Expense:					523,443	669,111	145,668
Total Revenue:					0	0	0

	FY 2023-24	Current	Variance
BY23_13StartofDepartment_20211221	FY 2023-24	FY 2023-24	FY 2023-24
	Department	Department	
2	3	1	
6	7	1	
396,642	499,506	102,864	
51,833	65,643	13,810	
21,108	27,486	6,378	
5,751	7,243	1,492	
6,428	9,483	3,055	
2,458	3,095	637	
1,509	1,900	391	
35,051	47,490	12,439	
2,843	3,885	1,042	
396	499	103	
130	531	401	
524,149	666,761	142,612	
0	0	0	

Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Form ID	FY 2022-23		FY 2022-23	Variance
								BY23_13Startof	Department_20211221	Department	FY 2022-23
								FTE		FTE	FTE
9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	C	S				(0.87)	(0.00)	0.87
									(0.87)	(0.00)	0.87

FY 2022-23			FY 2023-24			FY 2022-23			FY 2023-24		
BY23_13StartofDepartment_20211221	FY 2022-23 Amount	Current FY 2022-23 Department Amount	Variance FY 2022-23 Amount	BY23_13StartofDepartment_20211221	FY 2023-24 FTE	Current FY 2023-24 Department FTE	Variance FY 2023-24 FTE	BY23_13StartofDepartment_20211221	FY 2023-24 Amount	Current FY 2023-24 Department Amount	Variance FY 2023-24 Amount
	(145,668)	0	145,668		(0.87)	0.00	0.87		(142,612)	0	142,612
	(145,668)	0	145,668		(0.87)	0.00	0.87		(142,612)	0	142,612

Variance
FY 2023-24
Amount

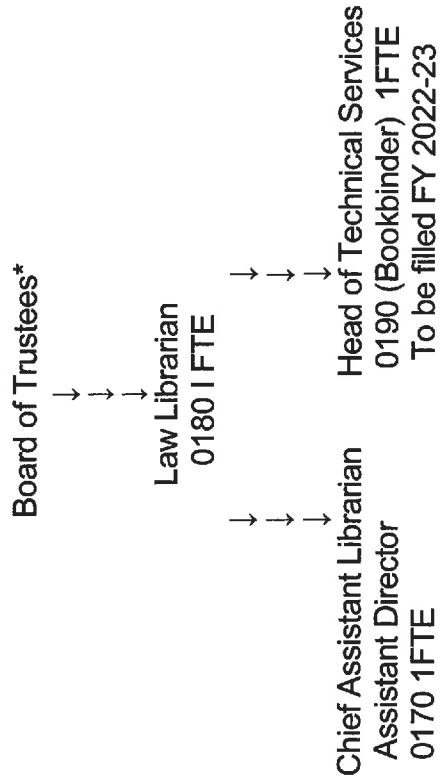
142,612

142,612



Organizational Chart
Functional Units & Position Level Detail
Fiscal Year 2022-23 & 2023-24

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.