



**SAN FRANCISCO
LAW LIBRARY**

Celebrating 153 Years of Service to the People of San Francisco
1870 - 2023

**City and County of San Francisco
FY 2023-24
FY 2024-25**

Law Library Budget

	LLB Budget Submission Checklist
Form 1A	Summary of Major Changes
Form 1B	Department Budget Report 15.50.12
Form 3A	Expenditure Changes
Form 3B	Position Changes
	Organizational Chart

February 22, 2023

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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.

☐ **Proposed GF target reductions**

X Department Budget Summary: Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.

N/A Revenue Report: Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)

N/A Fees & Fines: Completed "Form 2B: Fees & Fines."

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

N/A Expenditure Changes: Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)

N/A Deappropriations from prior years' budget: Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A

N/A Position Changes: Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)

N/A Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.

N/A Minimum Compensation Ordinance: By checking this box, the department confirms that 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 and new Prop

N/A Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing

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

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 item:

☐ COIT (through a separate form - see page 31 of the budget instructions MS Word document)

☐ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20

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.

Marcia R. Bell, Director

Signature: _____

Marcia R. Bell

BUDGET FORM 1A: Summary of Major Changes
FY 2023-24 and FY 2024-25

Major Changes	LAW LIBRARY
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	Department Response to Major Changes
<p>2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?</p> <p>3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGEF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p>	<p>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, electronic databases, equipment, and the full staff the library requires to provide comprehensive services. These functions are funded by a portion of civil court filing fees, pursuant to state law. The library must fill full-time position 0190 which is a Charter required position that was not funded last year in violation of the city charter. The law library appropriation is very modest: essentially rent, utilities, 3 salaries, a small amount of material and supplies which does not fund essential legal and library materials, and a small risk management appropriation. The rent appropriation will be a significant savings effective June 2023 as a result of the renegotiation of rent. These savings can be used to meet budget reduction targets.</p> <p>The law library met its targets due to one time salary savings. The law library's appropriation is entirely Charter mandated and there is no feasible mechanism to reduce spending except for savings which will be realized in FY 24-25 as a result of savings in premises rent.</p> <p>In order to provide core services to the public at a time when San Franciscans are trying to recover from COVID impacts, the library must be fully staffed. The third Charter-mandated position must be filled. Since COVID the demand for law library assistance related to housing, employment, discrimination, health benefits, conservatorship, end-of-life care, divorce, domestic violence, consumer debt issues, SF Muni code questions such as sidewalks, building codes and homelessness have accelerated. The library experiences no annual attrition with the 3 essential management CCSF funded positions. The law library is committed to expanding resources to address racial, language, and economic equity issues, and the third Charter-funded position would enable the law library to do that. Without funding for the third position, the library will not be able to provide essential and critical services.</p>
<p>4. EXPENDITURES. 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 Form 3A.</p>	<p>The law library requests no new programs or spending changes other than funding for the third Charter position. The law library has to manage without additions or changes in its appropriations year after year, which is a tremendous challenge. The law library is the only free legal information source for San Franciscans. The library's lease costs will be reduced due to a renegotiation of the lease.</p> <p>The law library is a general fund department. No new programs or positions are proposed; there are no changes other than normal salary & mandatory fringe and the expected rent reduction.</p>
<p>5. REVENUES. 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.</p>	<p>N/A</p>
<p>6. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any legislative/priorities that require a legislative change?</p>	<p>N/A</p>
<p>7. 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.</p>	<p>N/A</p>
<p>8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>N/A</p>
<p>9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.75 in B, and 75 in WY + 17 if so, or what reason are is the request being made?)</p>	<p>N/A</p>
<p>10. BUDGET EQUITY. How has the department considered equity in its budget proposal?</p>	<p>The law library's defining mission is access to justice for all sectors of society. It focuses on assisting those with limited resources as well as working people, SF departments, agencies, the courts, students, and the legal profession. 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. The law library added a bilingual, minority library assistant to staff in FY 2023.</p>

Department Total Budget Historical Comparison

LLB Law Library

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	2.35	2.38	0.04	2.38	(0.00)
Non-Operating Positions (CAP/Other)	0.00	0.00	0.00	0.00	0.00
Net Operating Positions	2.35	2.38	0.04	2.38	(0.00)

Sources

General Funds	2,131,664	2,231,310	99,646	2,251,659	20,349
Sources Total	2,131,664	2,231,310	99,646	2,251,659	20,349

Uses - Operating Expenditures

Salaries	394,378	418,865	24,487	439,338	20,473
Mandatory Fringe Benefits	178,020	176,027	(1,993)	175,903	(124)
Materials & Supplies	6,000	6,000	0	6,000	0
Services Of Other Depts	1,553,266	1,630,418	77,152	1,630,418	0
Uses Total	2,131,664	2,231,310	99,646	2,251,659	20,349

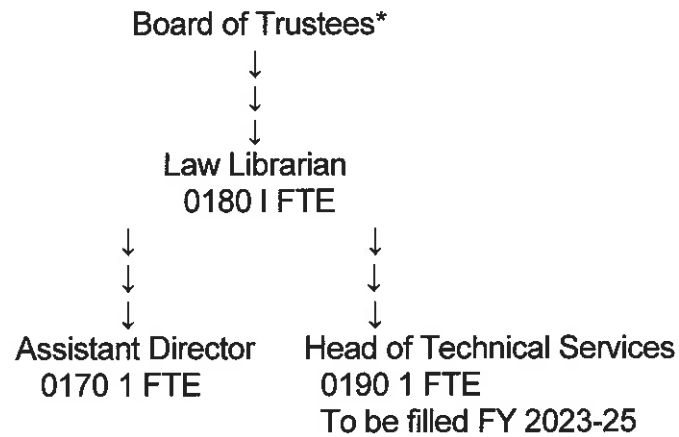
Uses - By Division Description

LLB Law Library	2,131,664	2,231,310	99,646	2,251,659	20,349
Uses by Division Total	2,131,664	2,231,310	99,646	2,251,659	20,349



Organizational Chart Functional Units & Position Level Detail Fiscal Year 2023-24 & 2024-25

**Autonomous Agency Per State Law
All Positions Charter-Mandated**



* 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.