



Celebrating 154 Years of Service to the People of San Francisco
1870 - 2024

City and County of San Francisco
FY 2024-25
FY 2025-26

Law Library Budget

LLB Budget Submission Checklist
Form 1A Summary of Major Changes
Organizational Chart

February 21, 2024

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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

Department Name: LAW LIBRARY

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
- Proposed GF target reductions**
- Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
- Contingency:** Completed "Form 1C: Contingency."
- Revenue Report: Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)**
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- 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.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop .
- 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
- 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 item:
 - COIT (through a separate form)
 - Capital - CPC funded capital requests are made through BFM by 1/19/24

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, Director _____

Signature: _____ MRBell _____

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: LLB Law Library

	Major Changes	Department Response to Major Changes
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.	The law library does not propose any major spending changes and has not asked the city to fund new positions or programs for decades. It has no appropriation for legal materials, electronic legal databases, equipment and the staff needed to provide essential services. The law library appropriation is very modest: rent, utilities, 3 positions, a small amount for materials & supplies and risk management services. Position 0190 is a Charter mandated position that was not funded this year in violation of the city Charter. The library has had this position as part of its appropriation for decades until recently. The library asks for no new programs or expenditures year after year, but to restore the position's funding would be a negligible addition to the city's budget. Without this position the library's is limited in its ability to provide core, comprehensive, functions, and the only free information services to the people of SF.
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.	The law library's entire appropriation is Charter mandated, and there is no feasible mechanism to reduce spending. All appropriations are at minimal levels. Savings this year were gained by the failure to fund position 0190 and a renegotiated and reduction of the rent.
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 NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	For decades, the city funded only 3 positions, all essential positions, until the failure to fund position 0190. See answer to Questions 2 & 3 above to see the impact this has had on the law library's delivery of core services, The library has virtually no attrition: the 2 staff in filled positions have been in their positions for 9 and 30 years. Since COVID, the demand for increased 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 land-lord tenant, rights of the incarcerated, and homelessness have accelerated. The library is committed to expanding resources to address racial, language, and economic equity issues, the third Charter-funded position would enable the law library to do that.
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.	The law library requests no new programs or spending changes other than funding for the 3rd Charter position. The law library has to manage without additions or changes in its appropriations year after year, which is a tremendous challenge. The library's lease costs will be reduced due to the negotiation of a new lease,
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.	The law library is a GF department. There are no changes other than normal salary, mandatory fringe, and the expected rent reduction.
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
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
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A

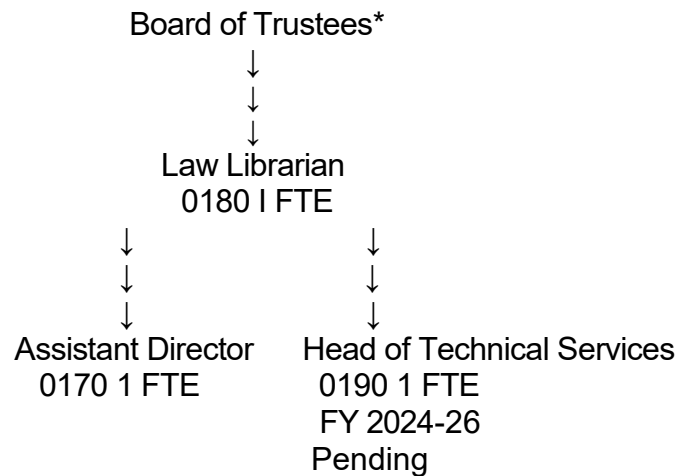
BUDGET FORM 1A: Summary of Major Changes**FY 2024-25 and FY 2025-26**

Major Changes		Department Response to Major Changes
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 is the request being made?	N/A
Budget Equity	How has the department considered equity in its budget proposal?	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 brining 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 2023.



Organizational Chart Functional Units & Position Level Detail Fiscal Year 2024-25 & 2025-26

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.