

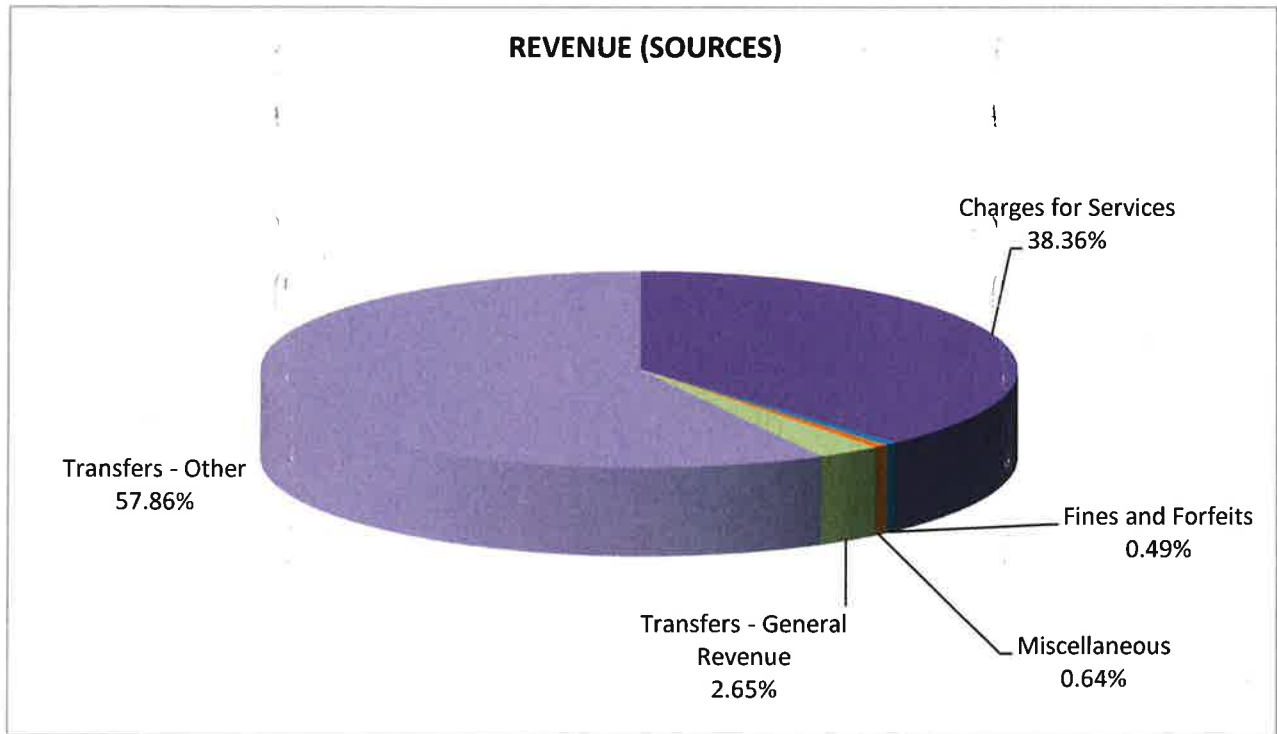
**Law Library
Board of Trustees**

Law Library

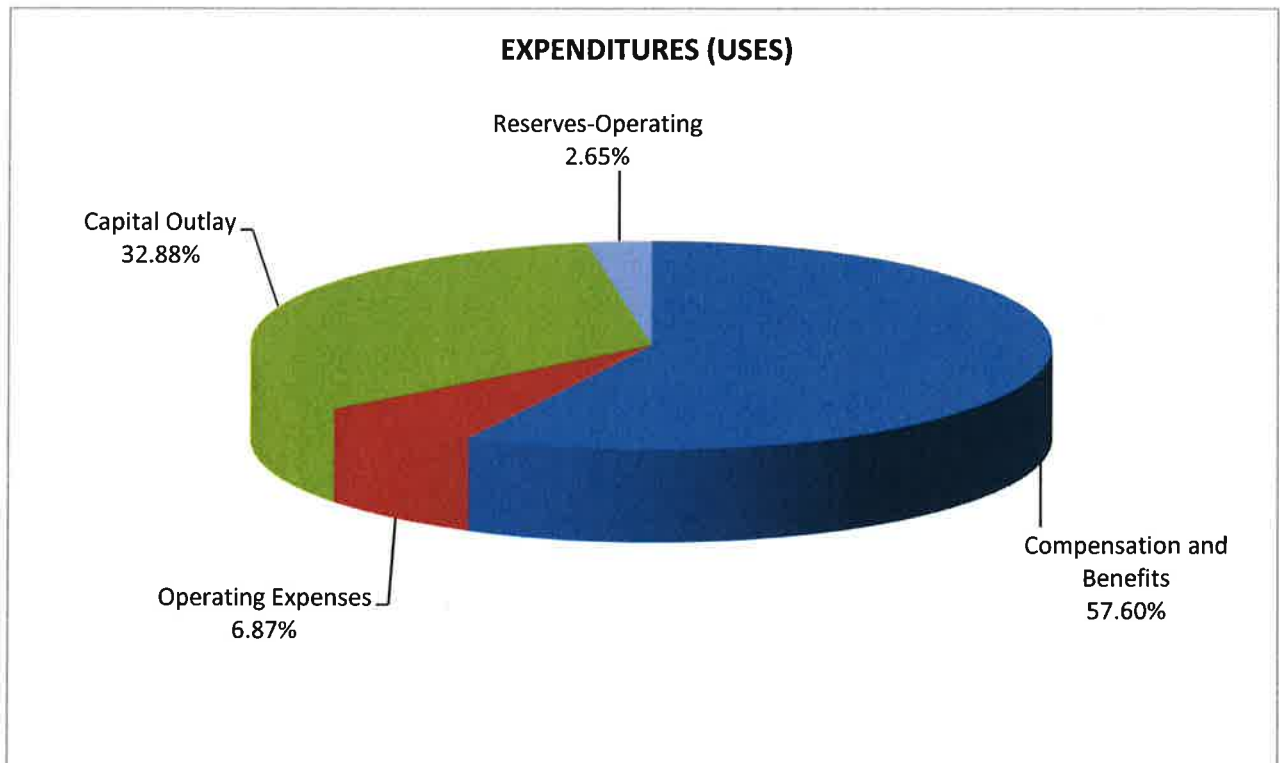
**Legal Information
Services**

**Provision of Legal
Materials and
Information**

LAW LIBRARY



ADOPTED BUDGET FY2018-2019 \$401,474



LAW LIBRARY SUMMARY

MISSION STATEMENT:

The mission of the A. Max Brewer Memorial Law Library is to collect, preserve, and provide access to legal resources and information to the Brevard County public, judges, county officials, and attorneys.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

LEGAL INFORMATION SERVICE

The Law Library provides access to current, authoritative print and electronic legal resources and information for use by Brevard County citizens and their government. Trained staff delivers confidential, cost-effective service to all customers seeking access to the justice system. Staff instructs customers in the use of legal and procedural materials and technologies.

Accomplishments:

- Furthered the goals of the Florida Commission on Access to Civil Justice by partnering with the Space Coast Community Law School to hold a series of evening legal seminars for the public on a variety of subjects.
- Negotiated with online vendors to provide customers with enhanced content to primary and secondary legal materials.
- Provided archived copies of the court's Administrative Orders for scanning and cloud storage.
- Increased training for staff on workplace security and legal issues.

Initiatives:

- Enlarging our visibility and contact with Brevard County customers through social media and legal referral services.
- Updating computer software to increase staff efficiency.

Trends and Issues:

- Rising prices charged by publishers and online vendors present challenges in keeping legal information current. Up-to-date materials are necessary to ensure that our citizens have the authoritative information they need to effectively access and use the justice system.
- New commercial enterprises and social changes produce new areas of law. The collection must be evaluated and developed to meet these changes.

Service Level Impacts:

- Law Librarians continue to assist customers in the court system with smartphones and other personal technology. Help is needed to create, email and print screenshots from phones and to eFile court documents. This type of personalized, multi-step request can take additional staff time.

LAW LIBRARY: SUMMARY

PROGRAM REVENUES AND EXPENDITURES

| | Actual FY2016-2017 | Current Budget FY2017-2018 | Adopted Budget FY2018-2019 | Difference | % (Inc)/Dec |
|-----------------------------------|-------------------------------|---|---|-------------------|------------------------|
| REVENUES: | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Permits, Fees & Spec. Assess. | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Intergovernmental | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Charges for Services | \$166,951 | \$168,009 | \$162,125 | (\$5,884) | (3.50%) |
| Fines and Forfeits | \$2,240 | \$2,170 | \$2,050 | (\$120) | (5.53%) |
| Miscellaneous | \$3,972 | \$3,476 | \$2,700 | (\$776) | (22.32%) |
| Statutory Reduction | \$0 | (\$8,683) | (\$8,343) | \$340 | (3.92%) |
| <i>Operating Revenues</i> | \$173,163 | \$164,972 | \$158,532 | (\$6,440) | (3.90%) |
| Balance Forward | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers - General Revenue | \$188,286 | \$10,637 | \$10,637 | \$0 | 0.00% |
| Transfers - Other | \$0 | \$210,357 | \$232,305 | \$21,948 | 10.43% |
| Other Finance Source | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Non-Operating Revenues</i> | \$188,286 | \$220,994 | \$242,942 | \$21,948 | 9.93% |
| TOTAL REVENUES | \$361,449 | \$385,966 | \$401,474 | \$15,508 | 4.02% |
| EXPENDITURES | | | | | |
| Compensation and Benefits | \$221,261 | \$225,672 | \$231,258 | \$5,586 | 2.48% |
| Operating Expenses | \$17,369 | \$19,657 | \$27,579 | \$7,922 | 40.30% |
| Capital Outlay | \$126,636 | \$130,000 | \$132,000 | \$2,000 | 1.54% |
| Grants and Aid | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Operating Expenditures</i> | \$365,265 | \$375,329 | \$390,837 | \$15,508 | 4.13% |
| CIP | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Debt Service | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves-Operating | \$0 | \$10,637 | \$10,637 | \$0 | 0.00% |
| Reserves - Capital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves - Restricted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Non-Operating Expenditures</i> | \$0 | \$10,637 | \$10,637 | \$0 | 0.00% |
| TOTAL EXPENDITURES | \$365,265 | \$385,966 | \$401,474 | \$15,508 | 4.02% |
| PERSONNEL: | | | | | |
| Full-time positions | 3.00 | 3.00 | 3.00 | 0.00 | 0.00% |
| Part-time Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Full-time Equivalent | 3.00 | 3.00 | 3.00 | 0.00 | 0.00% |
| Temporary FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Seasonal FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |



LAW LIBRARY: BUDGET VARIANCES

| REVENUES | VARIANCE | % VARIANCE | EXPLANATION |
|-------------------------------|-----------------|-------------------|---|
| Taxes | \$0 | 0.00% | |
| Permits, Fees & Spec. Assess. | \$0 | 0.00% | |
| Intergovernmental | \$0 | 0.00% | |
| Charges for Services | (\$5,884) | (3.50%) | \$65 Nolo Contendre fee continues to face a downward trend |
| Fines and Forfeits | (\$120) | (5.53%) | Late fee revenue projected to decrease |
| Miscellaneous | (\$776) | (22.32%) | Sale of surplus materials revenue is projected to decrease this year due to less materials anticipated to be available for resale |
| Statutory Reduction | \$340 | (3.92%) | Variance corresponds to the change in Operating Revenue |
| Balance Forward | \$0 | 0.00% | |
| Transfers - General Revenue | \$0 | 0.00% | |
| Transfers - Other | \$21,948 | 10.43% | Increased transfer from Library Services |
| Other Finance Source | \$0 | 0.00% | |

LAW LIBRARY: BUDGET VARIANCES

| EXPENDITURES | VARIANCE | % VARIANCE | EXPLANATION |
|---------------------------|----------|------------|--|
| Compensation and Benefits | \$5,586 | 2.48% | Attributable to Cost of Living Adjustments and FRS rate increases |
| Operating Expenses | \$7,922 | 40.30% | Attributable to replacement of computer monitors, printer, and scanner, as well as increased Xerox costs |
| Capital Outlay | \$2,000 | 1.54% | Increase in expected book purchases |
| Grants and Aid | \$0 | 0.00% | |
| CIP | \$0 | 0.00% | |
| Debt Service | \$0 | 0.00% | |
| Reserves-Operating | \$0 | 0.00% | |
| Reserves - Capital | \$0 | 0.00% | |
| Reserves - Restricted | \$0 | 0.00% | |
| Transfers | \$0 | 0.00% | |

**LAW LIBRARY
PERFORMANCE MEASURES**

| OBJECTIVE | MEASURE | ACTUAL FY 2016-2017 | ESTIMATED FY 2017-2018 | PROJECTED FY 2018-2019 |
|--------------------------------------|---|------------------------|---------------------------|---------------------------|
| Fulfill Workload Requirements | Reference transactions with public customers | 41,398 | 41,748 | 42,150 |
| | Reference transactions with court officers | 19,058 | 19,100 | 19,150 |
| Expand Community Outreach | Tour attendance for schools, scout troops, Space Coast Community Law School | 497 | 940 | 980 |
| Increase Customer Satisfaction | Customer surveys, letters, cards, emails | 100 | 100 | 100 |
| Improve Effectiveness | Public use of computers per month | 2,265 | 2,547 | 2,600 |
| Increase Efficiency | Cost per transaction | \$4.00 | \$4.06 | \$4.40 |
| Improve Workforce Development | Training hours provided | 121 | 130 | 150 |
| Meet Financial & Budget Requirements | Operating Budget vs Operating Actuals | 95% | 95% | 95% |