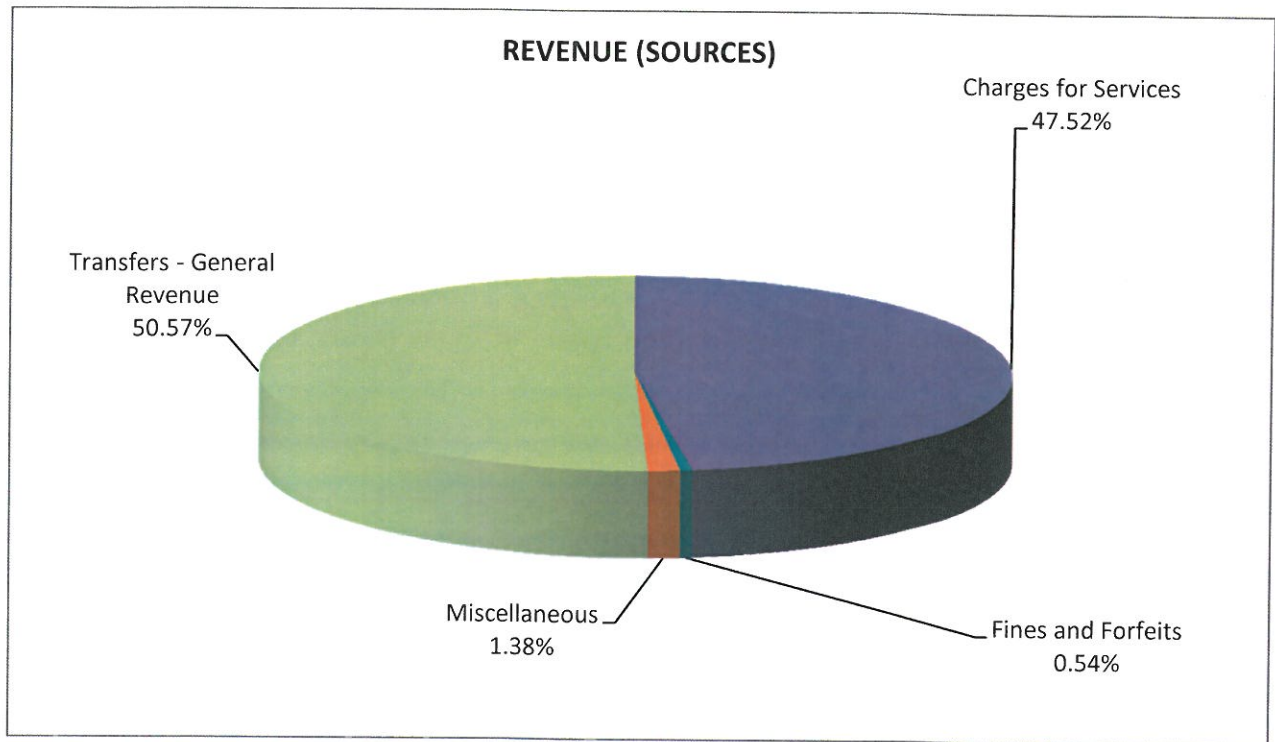
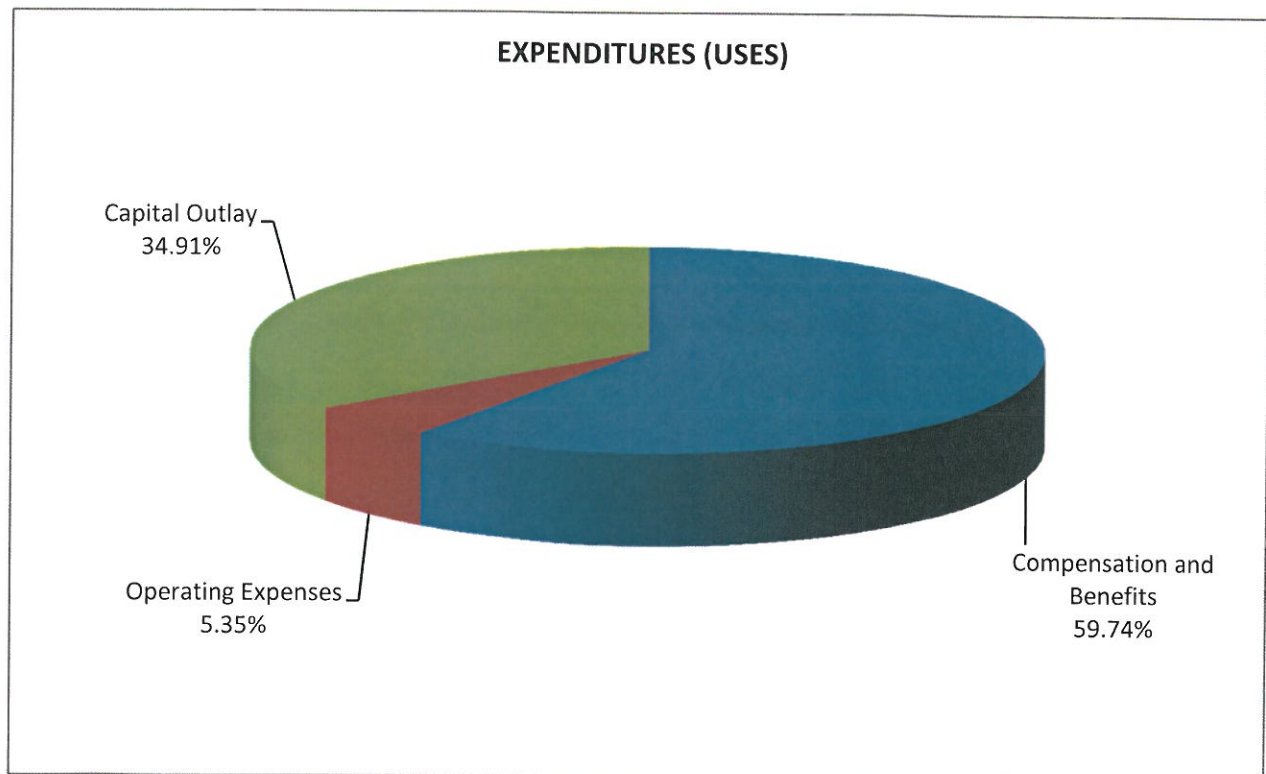


LAW LIBRARY



ADOPTED BUDGET FY2016-2017 \$372,361



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, government officials, attorneys and judges.

PROGRAMS AND SERVICES:

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

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

Accomplishments:

- Increased delivery of e-Government service to Brevard County customers, including active and retired military members
- Increased number of community outreach tours

Initiatives:

- Participation in and promotion of the goals of the Florida Civil Access to Justice Commission, which is working to reduce the unmet legal needs of low and moderate income citizens
- Increase the visibility of the Law Library by establishing a social media presence

Trends and Issues:

- Pro se litigants have the option of filing paper forms, or they may file electronically. Staff is available to assist customers with this process
- Requests from pro se customers continue to rise. Citizens whose income is such that they must access the court system without an attorney comprise more than 66% of our library users. We continue to provide instruction in the use of legal materials by which laypersons are assured equal access to the courts and by which they can navigate the legal system for such purposes as credit card debt; bankruptcy; residential eviction; temporary custody of a child by a relative; small probate estates; divorce; and child support collection issues
- The Law Library furthers the goals of e-Government and serves customers electronically, when possible. This practice saves the public time and money
- Evolving electronic processes and services meant to improve Access to Civil Justice have not attained an adequate level for self-service. Layperson staff requires increased time for customer education and prudent delivery of legal information

Service Level Impacts:

N/A



LAW LIBRARY: DEPARTMENT SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	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	\$186,869	\$193,422	\$186,253	(\$7,169)	(3.71%)
Fines and Forfeits	\$2,154	\$1,474	\$2,120	\$646	43.83%
Miscellaneous	\$6,300	\$7,568	\$5,390	(\$2,178)	(28.78%)
Statutory Reduction	\$0	(\$10,123)	(\$9,688)	\$435	(4.30%)
<i>Operating Revenues</i>	\$195,324	\$192,341	\$184,075	(\$8,266)	(4.30%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$167,472	\$177,288	\$188,286	\$10,998	6.20%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$167,472	\$177,288	\$188,286	\$10,998	6.20%
TOTAL REVENUES	\$362,796	\$369,629	\$372,361	\$2,732	0.74%
EXPENDITURES					
Compensation and Benefits	\$208,541	\$221,007	\$222,450	\$1,443	0.65%
Operating Expenses	\$15,480	\$18,806	\$19,911	\$1,105	5.88%
Capital Outlay	\$113,611	\$129,816	\$130,000	\$184	0.14%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$337,632	\$369,629	\$372,361	\$2,732	0.74%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$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	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$337,632	\$369,629	\$372,361	\$2,732	0.74%
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	(\$7,169)	(3.71%)	Decline in criminal fee revenue. Some service revenue declined during extended absence of staff member
Fines and Forfeits	\$646	43.83%	Increase in notary fees and number of users served
Miscellaneous	(\$2,178)	(28.78%)	Sale of surplus material from refreshing collection in prior fiscal year was non-recurring
Statutory Reduction	\$435	(4.30%)	Variance corresponds to the change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$10,998	6.20%	To offset decreasing revenue sources and to fund Compensation and Benefits increase
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

LAW LIBRARY: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$1,443	0.65%	Attributable to a 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium
Operating Expenses	\$1,105	5.88%	Purchase of new software compatible with Windows 10; increased postage/freight; purchase of security tags for books
Capital Outlay	\$184	0.14%	Slight increase in online and print resources
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 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Fulfill Workload Requirements	Reference transactions with public customers	44,706	45,440	46,140
Fulfill Workload Requirements	Reference transactions with court officers	22,307	23,224	23,725
Expand Community Outreach	Tour attendance for schools, scout troops, military personnel	105	342	412
Increase Customer Satisfaction	Customer surveys, letters, cards, emails	100	100	100
Improve Effectiveness	Public use of computers per month	1,821	1,902	1,982
Increase Efficiency	Cost per transactions	\$3.35	\$3.49	\$3.45
Improve Workforce Development	Training hours provided	38	63	70
Meet Financial & Budget Requirements	Operating Budget vs Operating Actuals	95%	95%	95%