

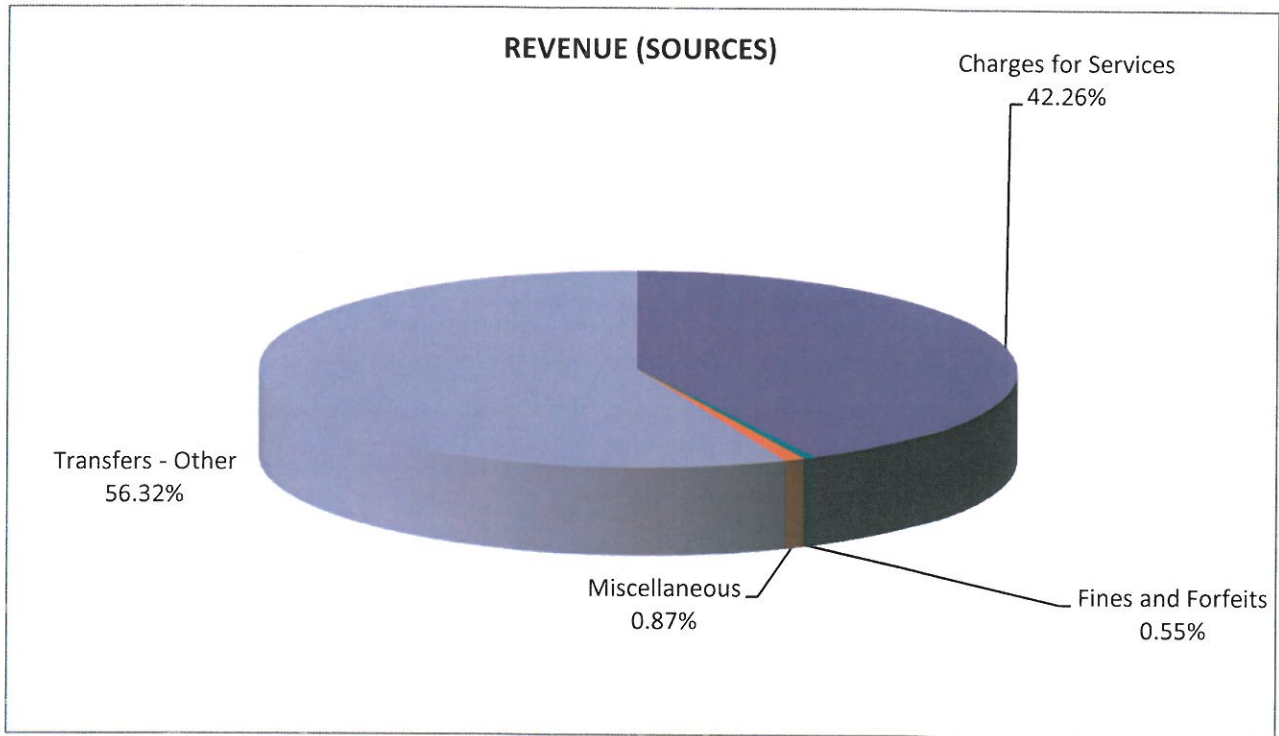
**Law Library
Board of Trustees**

Law Library

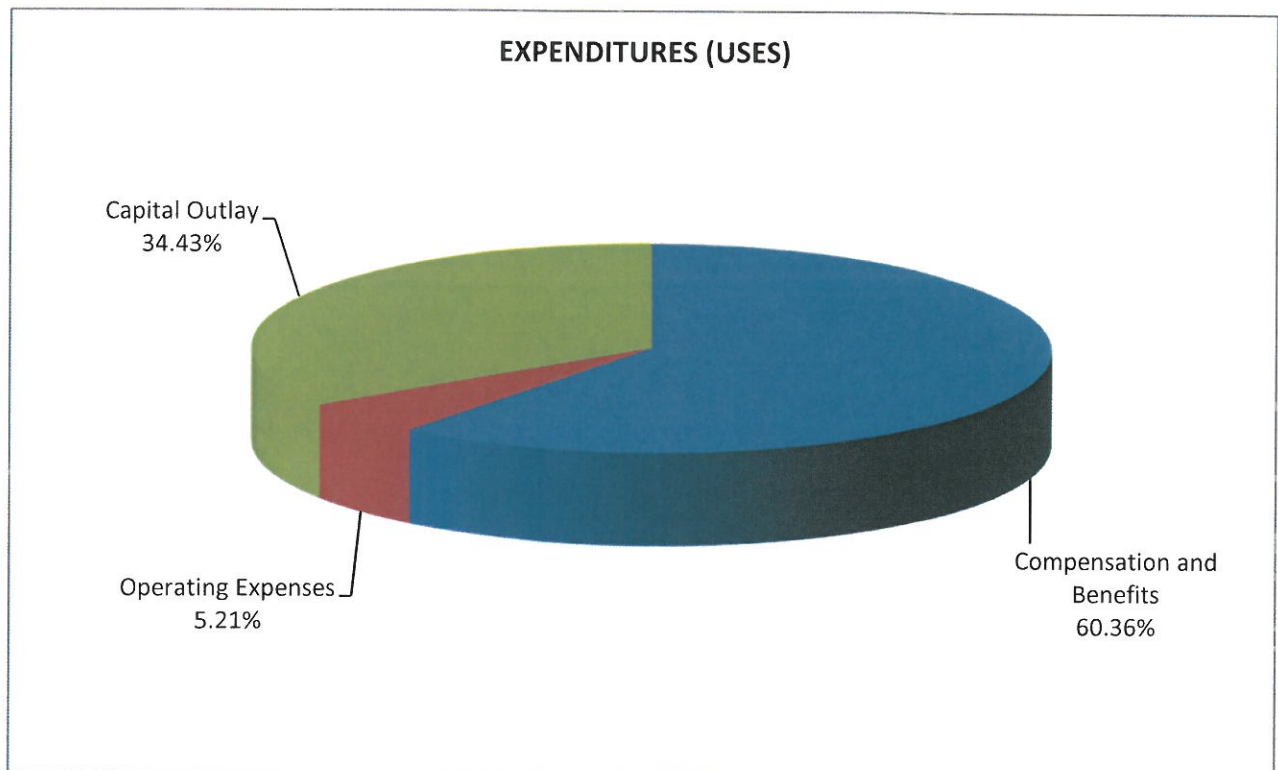
**Legal Information
Services**

**Provision of Legal
Materials and
Information**

LAW LIBRARY



ADOPTED BUDGET FY2017-2018 \$377,587



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, attorneys, and county officials.

PROGRAMS AND SERVICES:

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

Legal Information Service – State Mandated (Special Act 2002-368).

Provide and Maintain Legal Research Materials in a variety of formats.

Provide Legal Reference Assistance and Instruction.

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:

- The reinstatement of selected subscriptions has decreased labor-intensive piecemeal ordering, freeing staff to assist more customers
- Overall increase in number of customers served
- Increased delivery of e-Government service to Brevard County customers, including active and retired military members
- Participation in the Brevard Pro Bono Access to Justice Committee training

Initiatives:

- Further 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 use of our notary service

Trends and Issues:

- It is becoming increasingly common for pro se customers to consult with or hire an attorney on a limited basis, and then use Law Library resources to prepare their own case from that point forward
- 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 bankruptcy; residential eviction; temporary custody of a child by a family member; small probate estates; and child support collection issues

**LAW LIBRARY
SUMMARY**

- There is an increased need for technical support with e-Filing, formatting documents for court, and online database assistance

Service Level Impacts:

N/A

LAW LIBRARY: SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$173,596	\$186,253	\$168,009	(\$18,244)	(9.80%)
Fines and Forfeits	\$2,365	\$2,120	\$2,170	\$50	2.36%
Miscellaneous	\$3,792	\$5,390	\$3,476	(\$1,914)	(35.51%)
Statutory Reduction	\$0	(\$9,688)	(\$8,742)	\$946	(9.76%)
<i>Operating Revenues</i>	\$179,753	\$184,075	\$164,913	(\$19,162)	(10.41%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$177,288	\$188,286	\$0	(\$188,286)	(100.00%)
Transfers - Other	\$0	\$0	\$212,674	\$212,674	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$177,288	\$188,286	\$212,674	\$24,388	12.95%
TOTAL REVENUES	\$357,041	\$372,361	\$377,587	\$5,226	1.40%
EXPENDITURES					
Compensation and Benefits	\$220,576	\$222,450	\$227,900	\$5,450	2.45%
Operating Expenses	\$15,523	\$19,911	\$19,687	(\$224)	(1.13%)
Capital Outlay	\$128,848	\$130,000	\$130,000	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$364,947	\$372,361	\$377,587	\$5,226	1.40%
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	\$364,947	\$372,361	\$377,587	\$5,226	1.40%
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	(\$18,244)	(9.80%)	Decline in criminal fee revenue
Fines and Forfeits	\$50	2.36%	Slight increase in anticipated users served
Miscellaneous	(\$1,914)	(35.51%)	Slight reduction in projected Sale of Surplus Materials
Statutory Reduction	\$946	(9.76%)	Variance corresponds to the change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$188,286)	(100.00%)	Funding for the Law Library is being shifted from the General Fund to Library Services
Transfers - Other	\$212,674	0.00%	Funding for the Law Library is being shifted from the General Fund to Library Services
Other Finance Source	\$0	0.00%	

LAW LIBRARY: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$5,450	2.45%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	(\$224)	(1.13%)	Decrease building / contents insurance by \$272 and decrease membership by \$35
Capital Outlay	\$0	0.00%	
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 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Fulfill workload requirements	Reference Transactions with public customers	45,534	45,940	46,340
	Reference Transactions with court officers	22,551	22,259	22,480
Expand community outreach	Tour attendance for schools, scout troops, military personnel (PAFB)	469	512	550
Increase customer satisfaction	Satisfaction expressed in customer surveys, emails, cards	100	100	100
Improve effectiveness	Public use of computers per month	1,570	1,750	1,980
Increase efficiency	Cost per transaction	\$3.46	\$3.55	\$3.52
Improve workforce development	Training hours provided	98	126	135
Meet financial and budget requirements	Operating Budget vs Operating Actuals	95	95	95