

## **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:**

- Started educational outreach specifically for children. Law librarians have tailored learning experiences and instructional handouts to share with groups of children who are visiting the courthouse with their school classes or their homeschooling groups while they participate in moot court or learn about civics and the judicial branch of government
- Updating computer hardware and software used by staff to increase efficiency

#### **Initiatives:**

- Planned flooring replacement and renewal of previously inaccessible law library space for use by law library customers and for the expansion and showcase of historical legal materials in accordance with law library's mission of collection, preservation, and access
- Continue to expand our outreach and instruction opportunities by working in conjunction with the courts and educators to provide appropriate learning experiences to courthouse visitors when they visit the law library

#### **Trends and Issues:**

- Evolving and expanding modern legal and societal issues mean that the collection must be constantly evaluated and updated with materials and resources to address the needs of our community
- Increasing automation of self-help access to family and civil courts means law librarians must actively be aware of and educated on these newly developing applications and technologies to provide appropriate referrals to customers

#### **Service Level Impacts:**

Empty law librarian position for almost two months while the job position was being advertised and filled means a decrease in customer reference transactions for the current Fiscal Year.

**LAW LIBRARY  
SUMMARY**

**LAW LIBRARY: SUMMARY**

<b>Law Library Revenue &amp; Expense Category</b>	<b>Actual F Y 2017-2018</b>	<b>Final Budget F Y 2018-2019</b>	<b>Adopted Budget F Y 2019-2020</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$171,166	\$162,125	\$161,863	-\$262	-0.16%
Fines and Forfeits Revenue	\$2,394	\$2,050	\$2,100	\$50	2.44%
Miscellaneous Revenue	\$5,271	\$2,700	\$3,000	\$300	11.11%
Statutory Reduction	\$0	-\$8,343	-\$8,348	-\$5	0.06%
<b>Total Operating Revenues</b>	<b>\$178,831</b>	<b>\$158,532</b>	<b>\$158,615</b>	<b>\$83</b>	<b>0.05%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$10,637	\$10,637	\$10,637	\$0	0.00%
Transfers - Other Revenue	\$210,357	\$232,305	\$229,693	-\$2,612	-1.12%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Revenues</b>	<b>\$220,994</b>	<b>\$242,942</b>	<b>\$240,330</b>	<b>-\$2,612</b>	<b>-1.08%</b>
<b>TOTAL REVENUES</b>	<b>\$399,825</b>	<b>\$401,474</b>	<b>\$398,945</b>	<b>-\$2,529</b>	<b>-0.63%</b>
Compensation and Benefits Expense	\$225,501	\$231,258	\$189,830	-\$41,428	-17.91%
Operating Expense	\$17,598	\$27,579	\$67,478	\$39,899	144.67%
Capital Outlay Expense	\$129,445	\$132,000	\$131,000	-\$1,000	-0.76%
<b>Operating Expenditures</b>	<b>\$372,544</b>	<b>\$390,837</b>	<b>\$388,308</b>	<b>-\$2,529</b>	<b>-0.65%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$10,637	\$10,637	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Expenses</b>	<b>\$0</b>	<b>\$10,637</b>	<b>\$10,637</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$372,544</b>	<b>\$401,474</b>	<b>\$398,945</b>	<b>-\$2,529</b>	<b>-0.63%</b>

## LAW LIBRARY SUMMARY

### **LAW LIBRARY: BUDGET VARIANCES**

<b>Law Library Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	-\$262	-0.16%	\$65 Nolo Contendre fee revenue continues to face a downward trend
Fines and Forfeits Revenue	\$50	2.44%	Increase due to increased collections trend
Miscellaneous Revenue	\$300	11.11%	Sale of surplus material revenue is projected to increase based on F Y 19 collections
Statutory Reduction	-\$5	0.06%	Variance corresponds to a change in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	-\$2,612	-1.12%	Decreased transfer from Library Services
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$41,428	-17.91%	Decrease due to retirement of Law Library Director and the position being filled at a lower rate
Operating Expense	\$39,899	144.67%	Increase associated with planned facility repair costs
Capital Outlay Expense	-\$1,000	-0.76%	Decrease in expected book purchases
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

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**LAW LIBRARY  
PERFORMANCE MEASURES**

<b>Program</b>	<b>Objective</b>	<b>Measure</b>	<b>Actual F Y 2017- 2018</b>	<b>Estimated F Y 2018- 2019</b>	<b>Projected F Y 2019- 2020</b>
Law Library	Track number of public customers served	Reference transactions with public customers	41,438	38,043	40,150
Law Library	Track number of court officers served	Reference transactions with court officers	19,685	15,220	17,350
Law Library	Expand community outreach	Attendance numbers of school and community tours and programs	1,047	1,246	1,450
Law Library	Increase community access of electronic resources in law library	Number of users of law library computers	2,565	2,766	2,866
Law Library	Further the educational development of staff through live and online training	Training hours attended	121	140	155