

Brevard County Citizens

**Law Library
Board of Trustees**

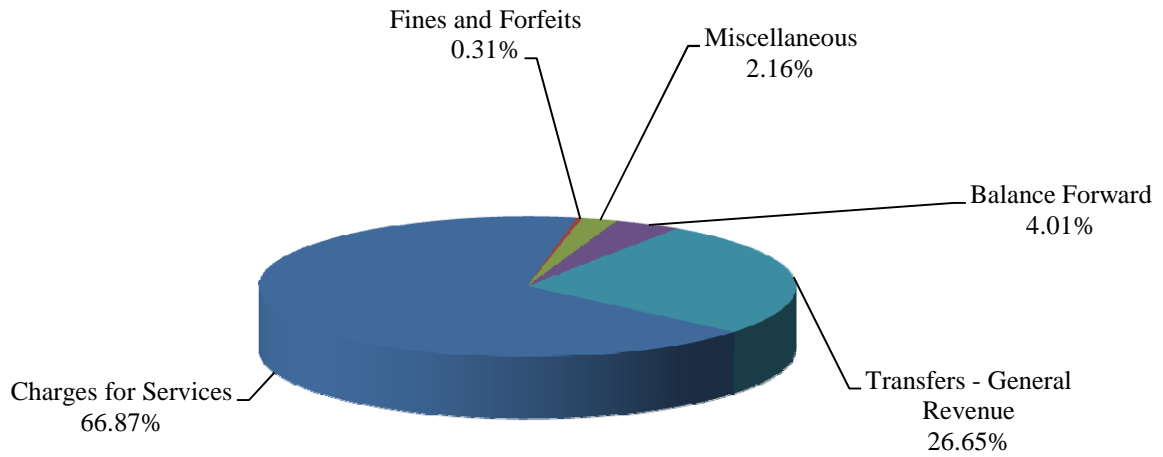
Law Library

**Legal Information
Services**

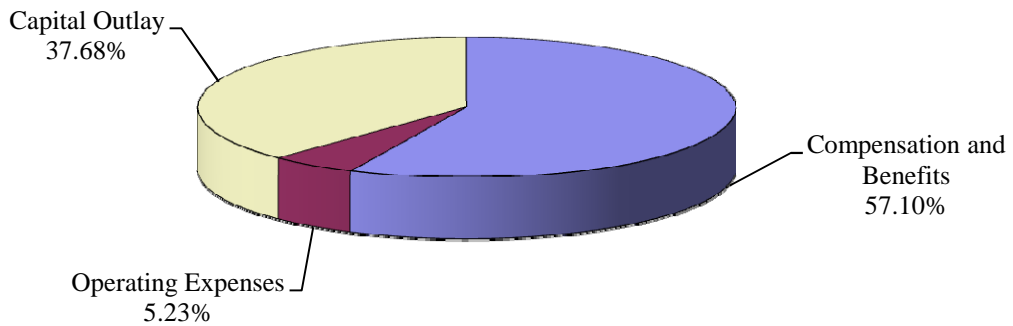
**Provision of Legal
Materials and
Information**

LAW LIBRARY

**OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$325,566**



**OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$325,566**



Note: Total percentage may not equal 100% due to rounding.

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:

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.

TRENDS AND ISSUES:

The Law Library provides legal materials by which laypersons are assured equal access to the courts and by which they can navigate the legal system for such purposes are foreclosure, bankruptcy, divorce, small claims, landlord-tenant matters, or probate small estates. During times of economic duress, the percentage of use by the public rises steadily, as more laypersons access the court system without an attorney. About 65% of requests for legal information come from members of the public. It is a goal of the Law Library to further the purposes of e-government and serve telephone customers electronically, when possible. This practice may lower the number of walk-in customers, but saves the public time and money.

Budget reductions over the past several years has meant that fewer legal materials may be kept up-to-date. Changes in statutes, regulations and case law require that legal materials be current. Use of inaccurate legal information may result in a miscarriage of justice. Without an increase in the capital (media) line of the budget, the collection of Brevard County's only law library will no longer be adequate as required by Laws of Florida 2002-368.

The American Assoc. of Law Libraries standards advocate a proper mix of electronic and print resources. Many print resources are no longer up-to-date and there are only two public computer terminals for electronic research. Past budget cuts have reduced electronic database content by \$13,000 further reducing the currency of the collection. A greater demand is placed upon Law Library staff to ensure that case law, statutes and regulations are up-to-date. This verification causes an increase in staff response time.

MAJOR SERVICE LEVEL IMPACTS:

No major service level impacts for FY 2011-2012 for the Law Library.

LAW LIBRARY OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% 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	\$215,526	\$225,013	\$229,169	\$4,156	1.85%
Fines and Forfeits	\$878	\$900	\$1,053	\$153	17.00%
Miscellaneous	\$3,937	\$3,800	\$7,411	\$3,611	95.03%
Statutory Reduction	\$0	(\$11,486)	(\$11,882)	(\$396)	3.45%
<i>Operating Revenues:</i>	\$220,341	\$218,227	\$225,751	\$7,524	3.45%
Balance Forward	\$12,744	\$5,326	\$13,039	\$7,713	144.82%
Transfers - General Revenue	\$110,373	\$86,776	\$86,776	\$0	0.00%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$123,117	\$92,102	\$99,815	\$7,713	8.37%
TOTAL REVENUES:	\$343,458	\$310,329	\$325,566	\$15,237	4.91%
EXPENDITURES:					
Compensation and Benefits	\$186,411	\$190,637	\$185,887	(\$4,750)	(2.49%)
Operating Expenses	\$33,507	\$16,297	\$17,012	\$715	4.39%
Capital Outlay	\$118,215	\$103,395	\$122,667	\$19,272	18.64%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$338,132	\$310,329	\$325,566	\$15,237	4.91%
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:	\$338,132	\$310,329	\$325,566	\$15,237	4.91%
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: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increases 3.45% or \$7,524, attributable to the trending of Law Library's Charges for Services (\$4,156) and Sale of Surplus library materials (\$4,700), offset by less Interest Earned.

Non-Operating Revenues go up by 8.37% or \$7,713 due to increased Operating Balance Forward resulting from increased Miscellaneous Revenue in FY 2010-2011.

EXPENDITURES:

Operating Expenditures increase 4.91%, or \$15,200, primarily due to increased procurement of Books, Publications and Library Material of \$19,300 offset by reduced Compensation and Benefits (\$4,750), the result of savings attributable to the change in FRS retirement rates (\$8,000), mitigated by programmed salary adjustments of \$3,200.

PROGRAM CHANGES:

NONE REQUESTED

LAW LIBRARY: PERFORMANCE MEASURES

GOALS:					
Provide an adequate collection of legal research materials held as a public benefit for Brevard County citizens. Provide trained personnel to enable citizen access to the justice system.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
1. Increased the number of layperson users. 2. Furthered the goals of e-government by serving users electronically when possible.					
FY 2011 - 2012 INITIATIVES:					
1. Explore cooperative effort with Clerk's Office and Courts to offer e-filing of court documents in Law Library.					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	Number of reference transactions: public	31,110	31,732	32,367
		Number of reference transactions: officers of the court	18,891	19,268	19,653
	1.2 Increase Customer Satisfaction	% of customer satisfaction with Law Library	100%	100%	100%
	1.3 Expand Community Outreach	Space Coast Community Law School participation, tours	200	220	240
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	Public uses of computers per month	66	92	120
	2.2 Increase Efficiency	Cost per reference transaction	\$4.51	\$4.06	\$4.06
		Average number of transactions per hour	25.2	25.4	26.01
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
		3.2 Improve Workforce Development	% of employee evaluations completed on-time	N/A	N/A
	Number of development plans created		N/A	N/A	N/A
	Number of training hours provided		6	9	12
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	93%	98%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, no ratings are available for programs.