

**LAW LIBRARY OFFICE
BOARD OF TRUSTEES**

Law Library

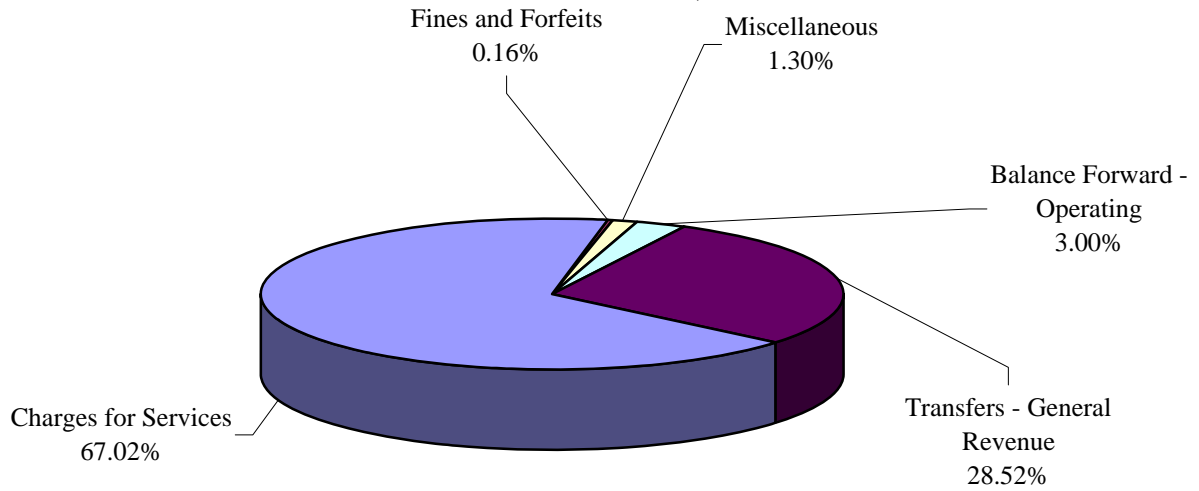
**Legal
Information
Services**

**Provision of
Legal Materials
and Information**

LAW LIBRARY OFFICE

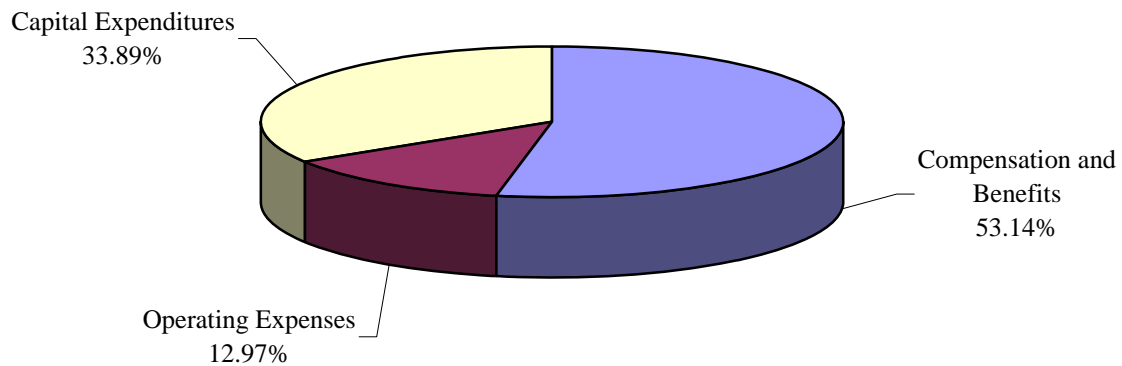
OPERATING REVENUES (SOURCES) FY 2009-2010

TOTAL BUDGET \$352,902



OPERATING EXPENDITURES (USES) FY 2009-2010

TOTAL BUDGET \$352,902



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

LAW LIBRARY OFFICE: 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 public, attorneys, government officials, and Brevard County 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 Instructions.

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 as foreclosure, bankruptcy, divorce, small claims, landlord-tenant matters, or probate 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. Almost 68% of requests for legal information service come from members of the public. The Law Library continues to increase the number of non-attorneys served by providing information at court-sponsored seminars; including our legal titles in the public library's online catalog; and holding seminars for the public on landlord tenant law and other subjects. The rising cost of legal materials and the reduction of our budget has meant that fewer legal materials may be kept up-to-date. Frequent changes in statutes, regulations and case law may lead to use of inaccurate information if the collection is not kept current.

LAW LIBRARY OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

| | Actual FY2006-2007 | Actual FY2007-2008 | Final Budget FY2008-2009 | Adopted Budget FY2009-2010 | % Inc/(Dec) |
|------------------------------------|-----------------------|-----------------------|-----------------------------|----------------------------------|----------------|
| REVENUES: | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | |
| Permits, Fees & Spec. Assess. | \$0 | \$0 | \$0 | \$0 | |
| Intergovernmental | \$0 | \$0 | \$0 | \$0 | |
| Charges for Services | \$226,825 | \$207,101 | \$233,200 | \$249,372 | 6.93% |
| Fines and Forfeits | \$605 | \$817 | \$600 | \$600 | |
| Miscellaneous | \$7,194 | \$5,512 | \$5,800 | \$4,850 | (16.38%) |
| Statutory Reduction | \$0 | \$0 | (\$11,980) | (\$12,744) | 6.38% |
| <i>Operating Revenues:</i> | \$234,624 | \$213,430 | \$227,620 | \$242,078 | 6.35% |
| Balance forward - Operating | \$65,645 | \$83,642 | \$19,356 | \$10,592 | (45.28%) |
| Balance forward - Capital | \$0 | \$0 | \$0 | \$0 | |
| Balance forward - Restricted | \$0 | \$0 | \$0 | \$0 | |
| Transfers - General Revenue | \$177,908 | \$136,208 | \$136,128 | \$100,232 | (26.37%) |
| Transfers - Others | \$0 | \$1,799 | \$0 | \$0 | |
| Other Finance Sources | \$0 | \$0 | \$0 | \$0 | |
| <i>Non-Operating Revenues:</i> | \$243,553 | \$221,649 | \$155,484 | \$110,824 | (28.72%) |
| TOTAL REVENUES: | \$478,177 | \$435,079 | \$383,104 | \$352,902 | (7.88%) |
| EXPENDITURES: | | | | | |
| Compensation and Benefits | \$200,677 | \$176,280 | \$194,022 | \$187,529 | (3.35%) |
| Operating Expenses | \$49,697 | \$45,884 | \$48,286 | \$45,779 | (5.19%) |
| Capital Expenditures | \$144,161 | \$193,558 | \$140,796 | \$119,594 | (15.06%) |
| Grants and Aid | \$0 | \$0 | \$0 | \$0 | |
| <i>Operating Expenditures:</i> | \$394,535 | \$415,723 | \$383,104 | \$352,902 | (7.88%) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | |
| Reserves - Operating | \$0 | \$0 | \$0 | \$0 | |
| Reserves - Capital | \$0 | \$0 | \$0 | \$0 | |
| Reserves - Restricted | \$0 | \$0 | \$0 | \$0 | |
| Transfers | \$0 | \$0 | \$0 | \$0 | |
| <i>Non-Operating Expenditures:</i> | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES: | \$394,535 | \$415,723 | \$383,104 | \$352,902 | (7.88%) |
| PERSONNEL: | | | | | |
| Full-time Positions | 3.00 | 3.00 | 3.00 | 3.00 | |
| Part-time Positions | 0.00 | 0.00 | 0.00 | 0.00 | |
| Full-time Equivalent | 3.00 | 3.00 | 3.00 | 3.00 | |
| Temporary FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Seasonal FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

LAW LIBRARY: PROGRAM PROFILE

GOALS:

To provide an up-to-date collection of legal research materials that furnish the community with the best possible resources required for their research. To provide historical legal materials, particularly those of local origin. To continue cooperative relationships and share resources with the County, State, other libraries, and the legal community. To provide legal materials designed for the layperson as well as the professional. Endeavor to serve the County's remote users electronically, furthering the goals of e-government.

OBJECTIVES:

1. Maintain the number of new volumes and supplements added to the collection at FY 2008-2009 levels.
2. To increase the percentage of non-attorney Law Library users by 10% in FY 2009-2010.

PERFORMANCE MEASUREMENTS:

| | ACTUAL FY 2007-2008 | PROJECTED FY 2008-2009 | PROJECTED FY 2009-2010 |
|--|------------------------|---------------------------|---------------------------|
| Provision of Legal Materials | | | |
| <ul style="list-style-type: none"> • <i>Output</i>: Number of volumes and supplements added to the collection | 4,129 | 2,832 | 2,721 |
| <ul style="list-style-type: none"> • <i>Outcome</i>: Percent changes in the number of new volumes and supplements added | -13% | -31% | -4% |
| <ul style="list-style-type: none"> • <i>Efficiency</i>: Average cost per updated item | \$47 | \$48 | \$36 |
| Provision of Legal Information Services | | | |
| <ul style="list-style-type: none"> • <i>Output</i>: Number of reference transactions: | | | |
| Attorney | 19,637 | 23,027 | 25,329 |
| Non-attorney | 26,388 | 34,595 | 40,253 |
| <ul style="list-style-type: none"> • <i>Outcome</i>: Percent change in transactions: | | | |
| Attorney: | 14% | 18% | 10% |
| Non-attorney: | 19% | 31% | 16% |
| <ul style="list-style-type: none"> • <i>Efficiency</i>: Average number of transactions per operating hour. | 20 | 26 | 30 |

LAW LIBRARY: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 6.35% primarily due to a projected increase in court related fees.

Non-Operating Revenues decrease 28.72% due to a reduction in the estimated balance forward and in the General Revenue transfer.

EXPENDITURES:

Operating Expenditures decrease 7.88% due primarily to a reduction in capital expenditures, related to the purchase of media items and a reduction in health insurance premium expense.

PROGRAM CHANGES:

REDUCTION

1 Reduce Media Purchases
TOTAL

(\$23,781)

(\$23,781)

LAW LIBRARY: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

| | Actual FY2006-2007 | Actual FY2007-2008 | Final Budget FY2008-2009 | Adopted Budget FY2009-2010 | % Inc/(Dec) |
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| REVENUES: | | | | | |
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| Reserves - Capital | \$0 | \$0 | \$0 | \$0 | |
| Reserves - Restricted | \$0 | \$0 | \$0 | \$0 | |
| Transfers | \$0 | \$0 | \$0 | \$0 | |
| <i>Non-Operating Expenditures:</i> | \$0 | \$0 | \$0 | \$0 | |
| TOTAL EXPENDITURES: | \$394,535 | \$415,723 | \$383,104 | \$352,902 | (7.88%) |
| PERSONNEL: | | | | | |
| Full-time Positions | 3.00 | 3.00 | 3.00 | 3.00 | |
| Part-time Positions | 0.00 | 0.00 | 0.00 | 0.00 | |
| Full-time Equivalent | 3.00 | 3.00 | 3.00 | 3.00 | |
| Temporary FTE | 0.00 | 0.00 | 0.00 | 0.00 | |
| Seasonal FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

LAW LIBRARY OFFICE: TRAVEL A & B SUMMARY

| DESCRIPTION | POSITION | DESTINATION | FUNDING SOURCE | TOTAL COST |
|---|---------------------------------|--------------------|-----------------------|-------------------|
| LAW LIBRARY | | | | |
| Annual Conference of Florida State Court and County Law Libraries | Law Library Director & Designee | Okaloosa, FL | Court Fees | \$932 |
| TOTAL FOR PROGRAM: | | | | \$932 |

LAW LIBRARY OFFICE: MANDATED PROGRAMS

| DESCRIPTION | MANDATE TYPE | MANDATE TITLE | SERVICE AREA |
|---|-------------------------|--------------------------|-------------------------|
| LAW LIBRARY | | | |
| Provide Legal Reference Assistance and Instruction | State | Laws of Florida 2002-368 | Countywide |
| Provision of Legal Materials | State | Laws of Florida 2002-368 | Countywide |

LAW LIBRARY OFFICE: MANDATED PROGRAMS

| EXPLANATION | FUNDING SOURCE |
|---|----------------|
| The only library in the county dedicated to legal research materials maintains current and historical legal materials for the proper and expeditious administration of justice. | Court Fees |
| Provide accurate, high quality legal information and referral to the public as they gain access to the courts through Small Claims Court, Small Estate probate matters, and Family Law issues, as well as providing legal information to judges and other court personnel, municipal and county government agencies, and members of the business community. | Court Fees |

LAW LIBRARY OFFICE: RENEWAL AND REPLACEMENT PROGRAM

LAW LIBRARY

| Equipment Type | Funding Source | FY 2009-2010 | FY 2010-2011 | FY 2011-2012 | FY 2012-2013 | FY 2013-2014 |
|---|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Computers (2) Replaced when uneconomical to repair or upgrade. | Court Fees/General Fund | | \$3,000 | \$0 | \$3,000 | \$0 |