

Mission

The mission of the Franklin County Law Library is to provide law library and legal information services to the courts, agencies, attorneys, and the public of Franklin County.

Strategic Focus

Primary Initiative: To maintain quality services with limited resources. -

Primary Issue: Subscription provider contracts - Continue to review all contracts with the subscription providers for the Law Library and other agencies, and where possible negotiate more favorable terms for Franklin County. - The Law Library is looking for lower prices and/or better contract terms. When each contract comes up for renewal, the Law Library will meet with the current vendor as well as competitors to find the best solution

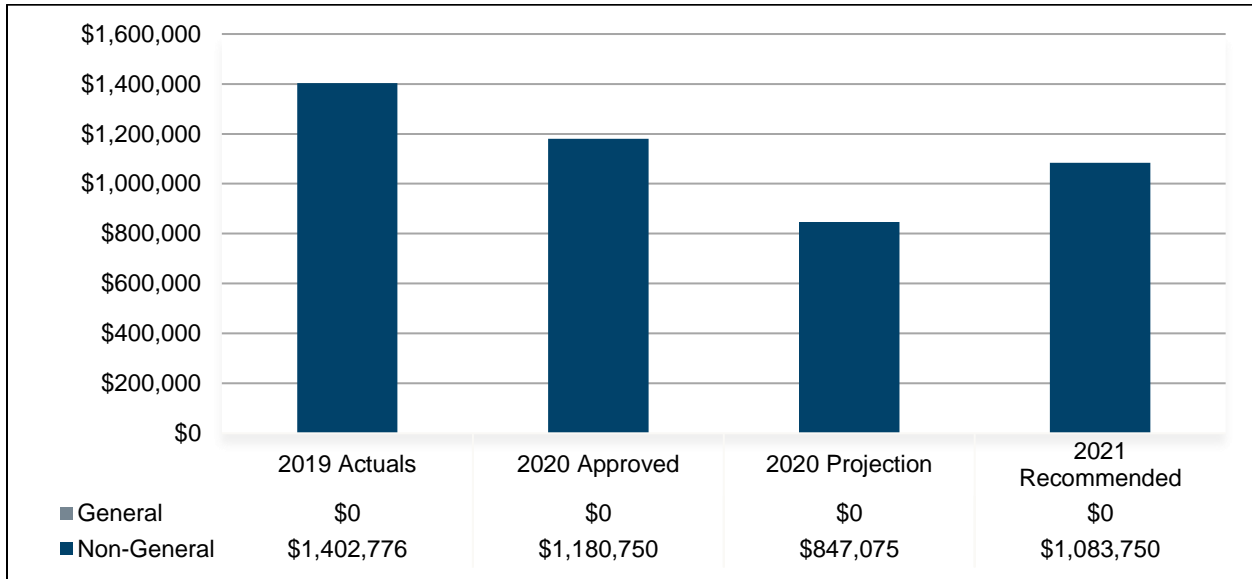
Performance Spotlight

Measure: Number of reference questions effectively answered

Program: Law Library

About this measure		Why it is important	
This measure gauges how well staff answers questions asked of them either in person, on the phone, or via email.		This is important now due to the Covid-19 situation. Hours are temporarily scaled back, and the Law Library encourages patrons to use the library via remote sources to avoid contact. Having remote reference services maintains the Law Library's level of service during these difficult times.	
What is being done			
Staff members are tracking all reference questions that we get in all formats. The Law Library anticipates remote questions will increase in the coming months.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
6,143	6,500	3,000	5,000

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	• Law Library Resources Fund (2133)	<ul style="list-style-type: none"> • Court fines and penalties • Copier use charges • Intracounty payments (e.g. reimbursement for LexisNexis subscriptions)
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,180,750	\$847,075	(\$333,675)	-28.3%
Total	\$1,180,750	\$847,075	(\$333,675)	-28.3%

The \$333,675 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- A decrease in Fines & Forfeitures received from the Courts as a result of a decline in charges due to the COVID-19 pandemic.

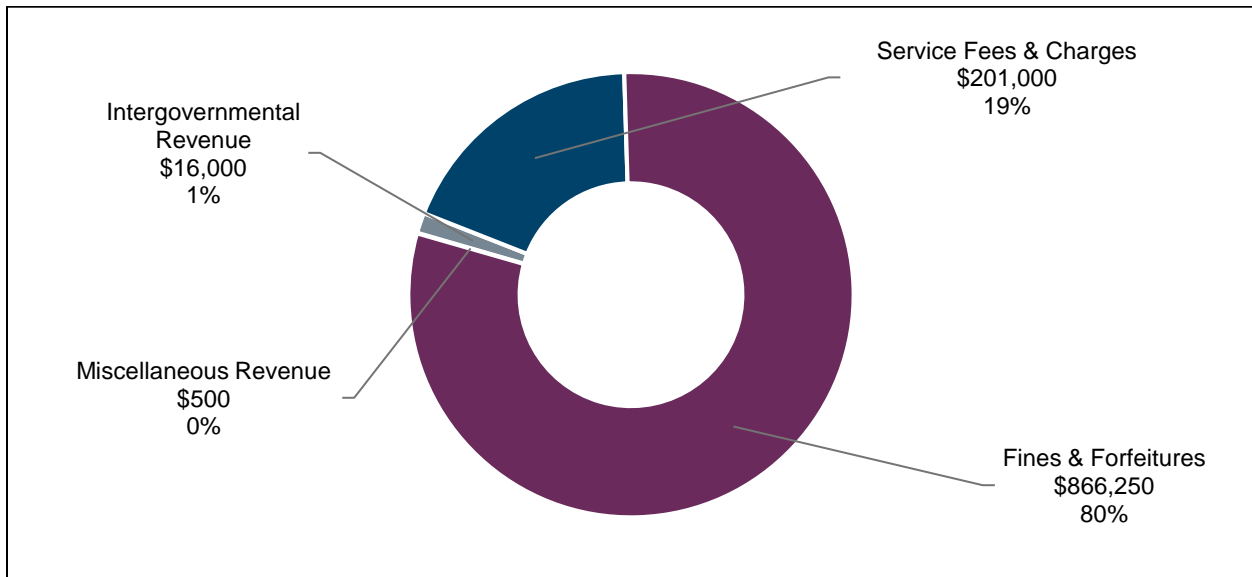
Comparison: 2020 Approved to 2021 Recommended

	2020 Approved	2021 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,180,750	\$1,083,750	(\$97,000)	-8.2%
Total	\$1,180,750	\$1,083,750	(\$97,000)	-8.2%

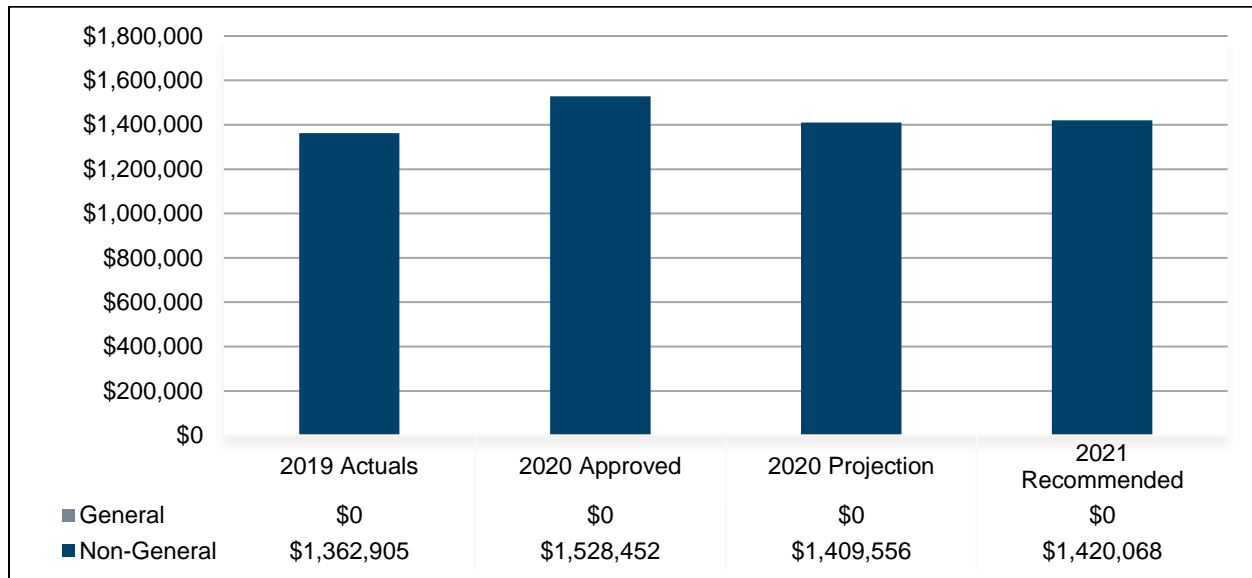
The \$97,000 decrease from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- A decrease in Fines & Forfeitures from the continued decrease in charges anticipated by the Law Library.

**2021 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2021 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$541,258	38.1%
PUBLICATIONS & SUBSCRIPTIONS	\$750,000	52.8%
IT CONSULTANTS	\$36,000	2.5%
STATE FEES	\$25,000	1.8%
IT DATA PROCESSING SERVICES	\$16,000	1.1%
IT COMPUTER STATIONS LESS THAN \$5,000	\$15,000	1.1%
OFFICE EQUIPMENT RENT/LEASE	\$10,000	0.7%
OUT OF COUNTY TRAVEL EXPENSES	\$8,000	0.6%
IN COUNTY TRAVEL EXPENSES	\$7,000	0.5%
OFFICE MATERIALS & SUPPLIES	\$6,000	0.4%
<i>OTHER</i>	\$5,810	0.4%
TOTAL	\$1,420,068	100.0%

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,528,452	\$1,409,556	(\$118,896)	-7.8%
Total	\$1,528,452	\$1,409,556	(\$118,896)	-7.8%

The \$118,896 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- A decrease in Publications and Subscriptions of \$100,000 due to suspending magazine and newspaper subscriptions as a result of the COVID-19 pandemic.

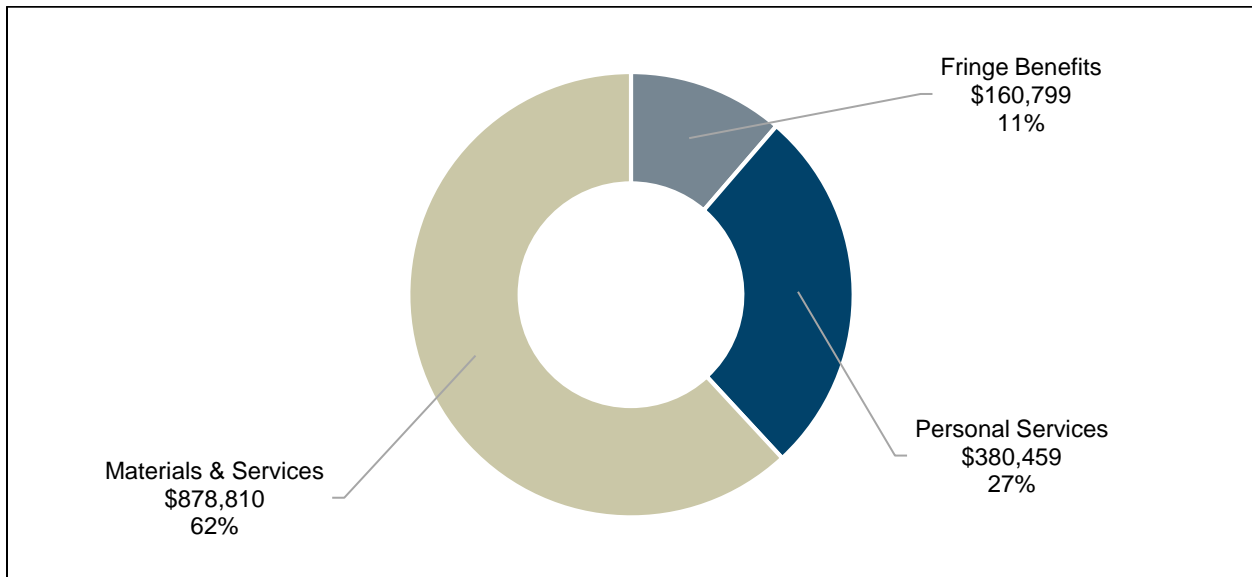
Comparison: 2020 Approved to 2021 Recommended

	2020 Approved	2021 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,528,452	\$1,420,068	(\$108,384)	-7.1%
Total	\$1,528,452	\$1,420,068	(\$108,384)	-7.1%

The \$108,384 decrease from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- A decrease in Publications and Subscriptions due to a continuation of suspending subscriptions as a result of the COVID-19 pandemic.

**2021 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

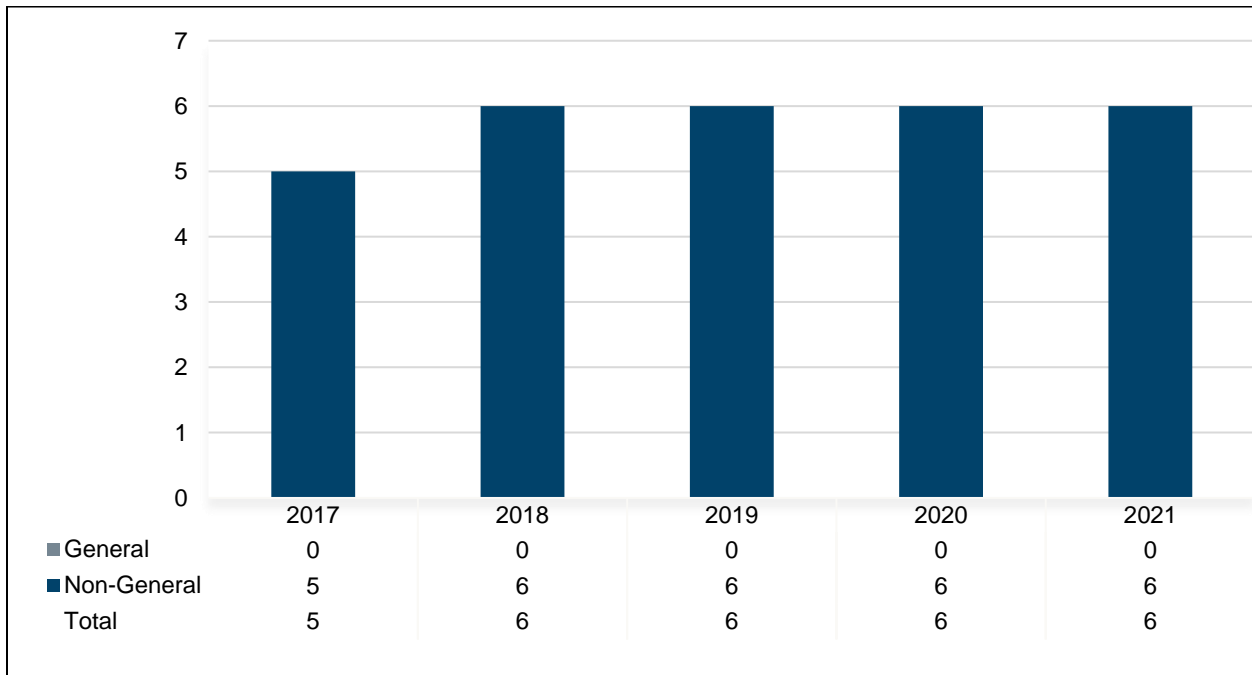
	2020 Budget	2021 Recommended	Recommended Budget as % of Total FTEs
General Fund	0	0	0.0%
Non-General Fund	6	6	100.0%
Total Agency FTEs	6	6	100.0%

There is no change in Total FTEs from the 2020 Budget to the 2021 Recommended Budget.

New Positions

Position Title	# of Positions	Annual Salary	Source
<i>None</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>

Budgeted FTE History



Vacancy Credit

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, recommendations may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2020 Budget	Four-year Average	2021 Recommended	% Point Change to:	
				PY Budget	Average
Law Library Fund	0.0%	-5.1%	0.0%	0.0%	5.1%

Based on the Law Library being fully staffed with no expected vacancies; no vacancy credit is included.

Fringe Benefits

	2020 Budget	Four-year Average	2021 Recommended	% Point Change to:	
				PY Budget	Average
Law Library Fund	0.0%	-1.8%	0.0%	0.0%	1.8%

Based on the Law Library being fully staffed with no expected vacancies, no vacancy credit is included.

Law Library

Program Purpose:

The purpose of the Franklin County Law Library is to maintain a law library to provide legal information and related services to the bench, bar, government agencies and the public.

ORC Reference Mandating this Program:

Section 307.51

Program Services:

Reference services to customers provided by trained personnel

Core Principle:

Provide Community Safety, Security & Effective Justice

Linkage to Core Principle:

The Law Library is linked to the Core Principle by effectively answering each reference question and giving its customers the best chance to find the legal information they are researching.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance \$	%
Personal Services	\$381,648	\$380,459	(\$1,189)	-0.3%
Fringe Benefits	\$160,994	\$160,799	(\$195)	-0.1%
Materials & Services	\$985,810	\$878,810	(\$107,000)	-10.9%
Total Expenditures	\$1,528,452	\$1,420,068	(\$108,384)	-7.1%