

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

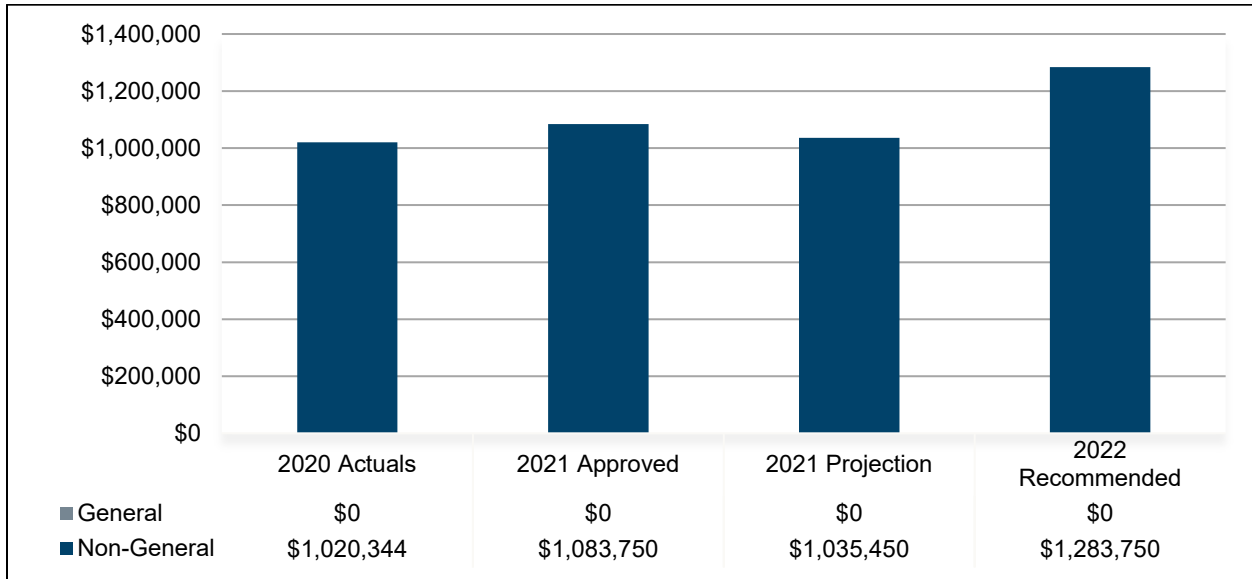
Performance Spotlight

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.			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
2,438	5,000	5,000	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: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,083,750	\$1,035,450	(\$48,300)	-4.5%
Total	\$1,083,750	\$1,035,450	(\$48,300)	-4.5%

The \$48,300 decrease from the 2021 Approved Budget to the 2021 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.

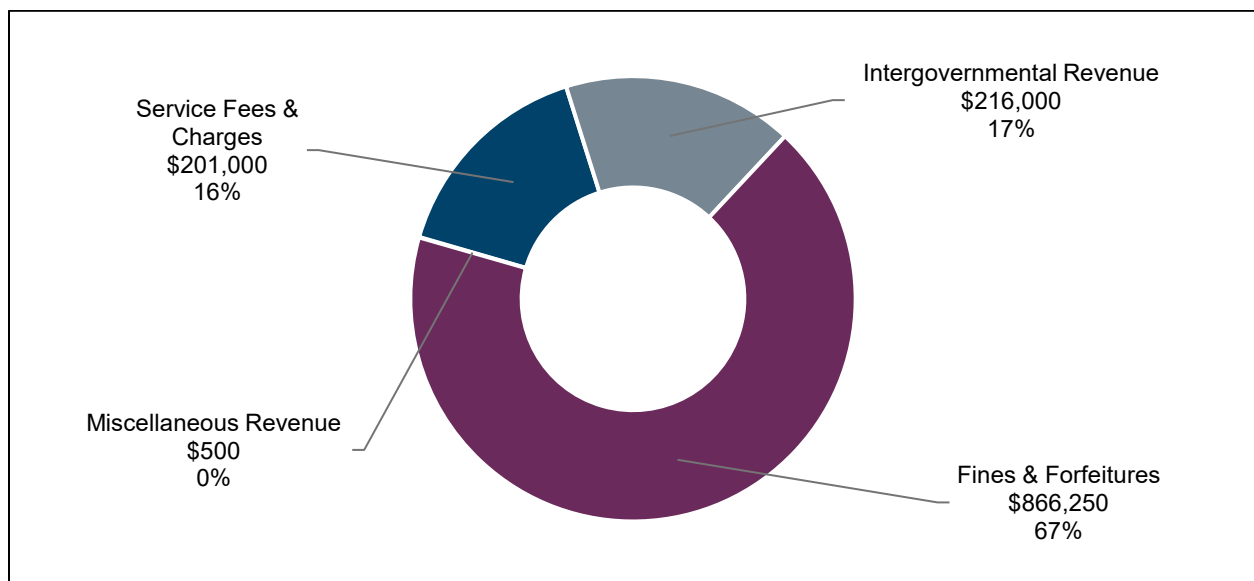
Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,083,750	\$1,283,750	\$200,000	18.5%
Total	\$1,083,750	\$1,283,750	\$200,000	18.5%

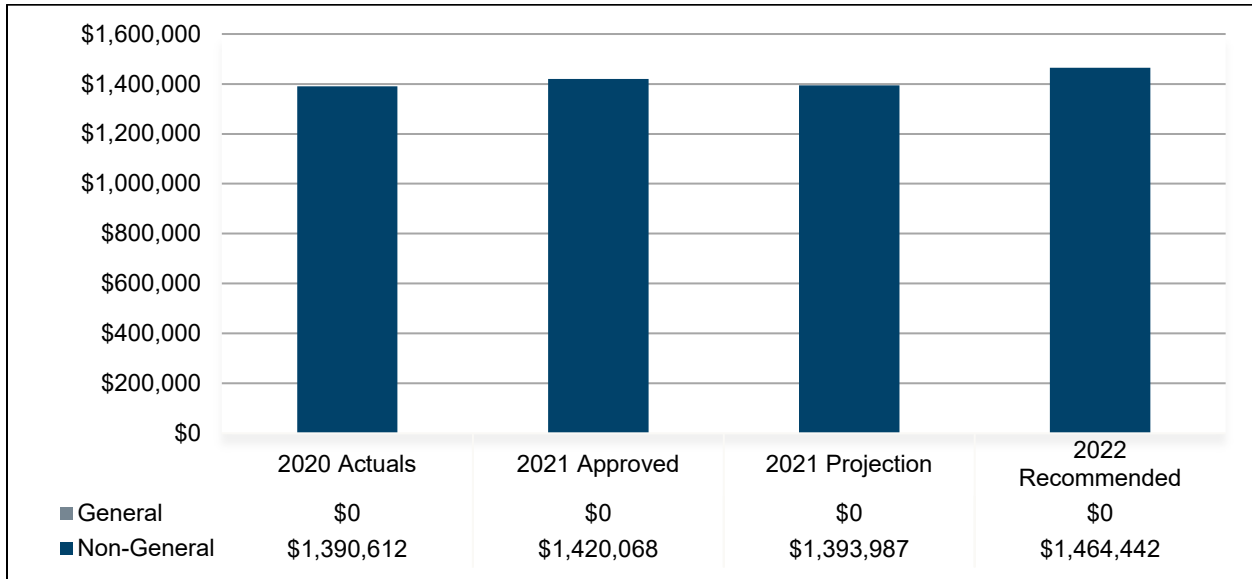
The \$200,000 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- An increase in Intergovernmental Revenue for the allocation from the Coronavirus Local Fiscal Recovery Fund to make up for the revenue loss to support the publications/subscriptions and staffing costs.

**2022 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2022 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$540,192	36.9%
PUBLICATIONS & SUBSCRIPTIONS	\$800,000	54.6%
IT CONSULTANTS	\$36,000	2.5%
STATE FEES	\$25,000	1.7%
IT DATA PROCESSING SERVICES	\$16,000	1.1%
IT COMPUTER STATIONS LESS THAN \$5,000	\$15,000	1.0%
OFFICE EQUIPMENT RENT/LEASE	\$9,000	0.6%
OUT OF COUNTY TRAVEL EXPENSES	\$8,000	0.5%
IN COUNTY TRAVEL EXPENSES	\$7,000	0.5%
IT MICROSOFT LICENSES	\$3,000	0.2%
OTHER	\$5,250	0.4%
TOTAL	\$1,464,442	100.0%

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,420,068	\$1,393,987	(\$26,081)	-1.8%
Total	\$1,420,068	\$1,393,987	(\$26,081)	-1.8%

The \$26,081 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Decreases in State Fees (\$12,850) and IT Computer Stations (\$10,000).

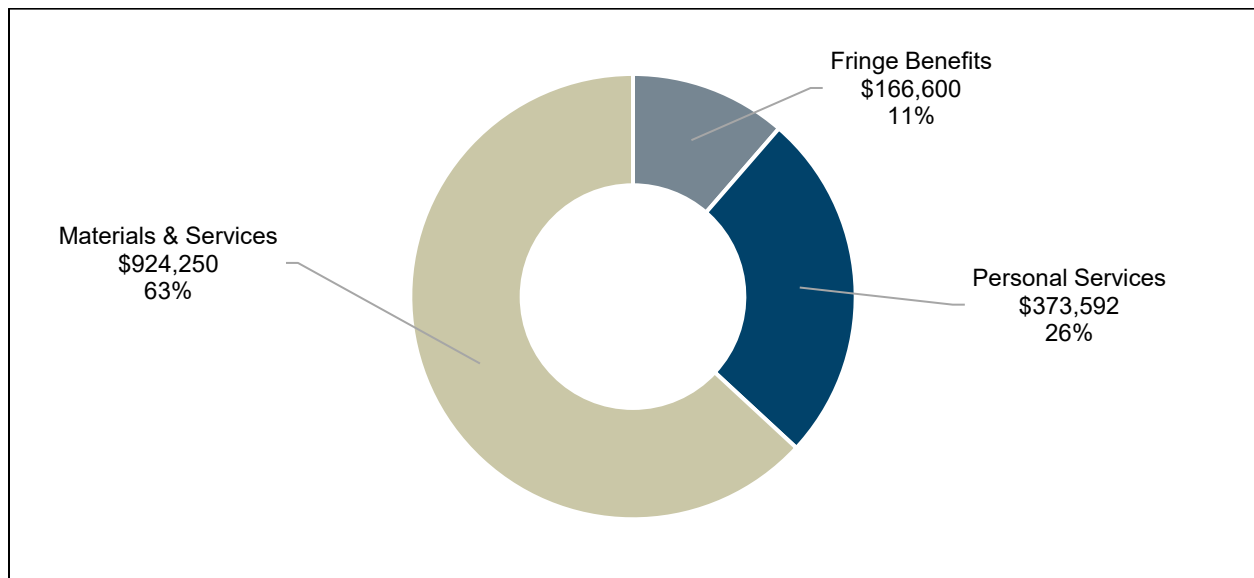
Comparison: 2021 Approved to 2022 Recommended

	2021 Approved	2022 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,420,068	\$1,464,442	\$44,374	3.1%
Total	\$1,420,068	\$1,464,442	\$44,374	3.1%

The \$44,374 increase from the 2021 Approved Budget to the 2022 Recommended Budget is primarily attributed to:

- An increase in Publications and Subscriptions due to increased costs associated with the centralized purchasing of legal resources within the Law Library.

**2022 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

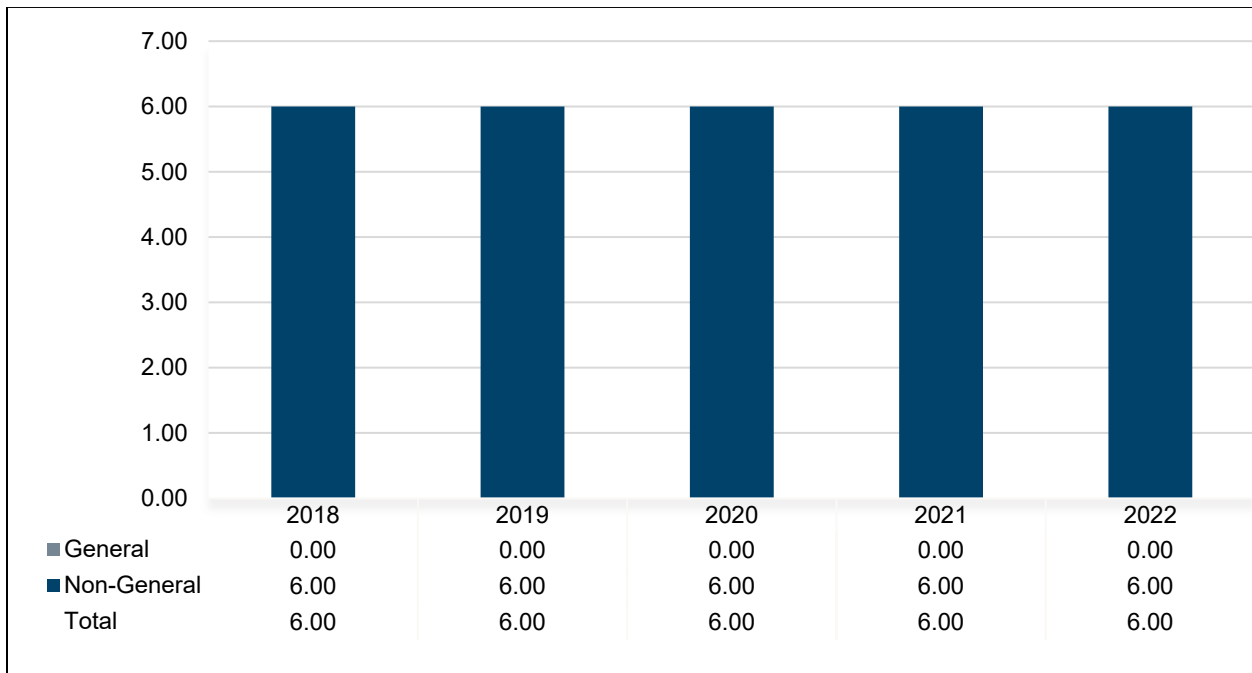
	2021 Budget	2022 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	6.00	6.00	100.0%
Total Agency FTEs	6.00	6.00	100.0%

There is no change in Total FTEs from the 2021 Budget to the 2022 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, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2021 Budget	Four-year Average	2022 Recommended	% Point Change to:	
				PY Budget	Average
Law Library Resources Fund	0.0%	-4.2%	4.0%	4.0%	8.2%

Based on the number of vacant positions (0.50 FTEs) within the Law Library Resources Fund, a vacancy credit of 4.0% in Salaries & Wages is included for 2022.

Fringe Benefits

	2021 Budget	Four-year Average	2022 Recommended	% Point Change to:	
				PY Budget	Average
Law Library Resources Fund	0.0%	-0.1%	1.5%	1.5%	1.6%

Based on the number of vacant positions (0.50 FTEs) within the Law Library Resources Fund, a vacancy credit of 1.5% in Fringe Benefits is included for 2022.

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

	2021 Approved	2022 Recommended	Variance	
			\$	%
Personal Services	\$380,459	\$373,592	(\$6,867)	-1.8%
Fringe Benefits	\$160,799	\$166,600	\$5,801	3.6%
Materials & Services	\$878,810	\$924,250	\$45,440	5.2%
Total Expenditures	\$1,420,068	\$1,464,442	\$44,374	3.1%