

**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

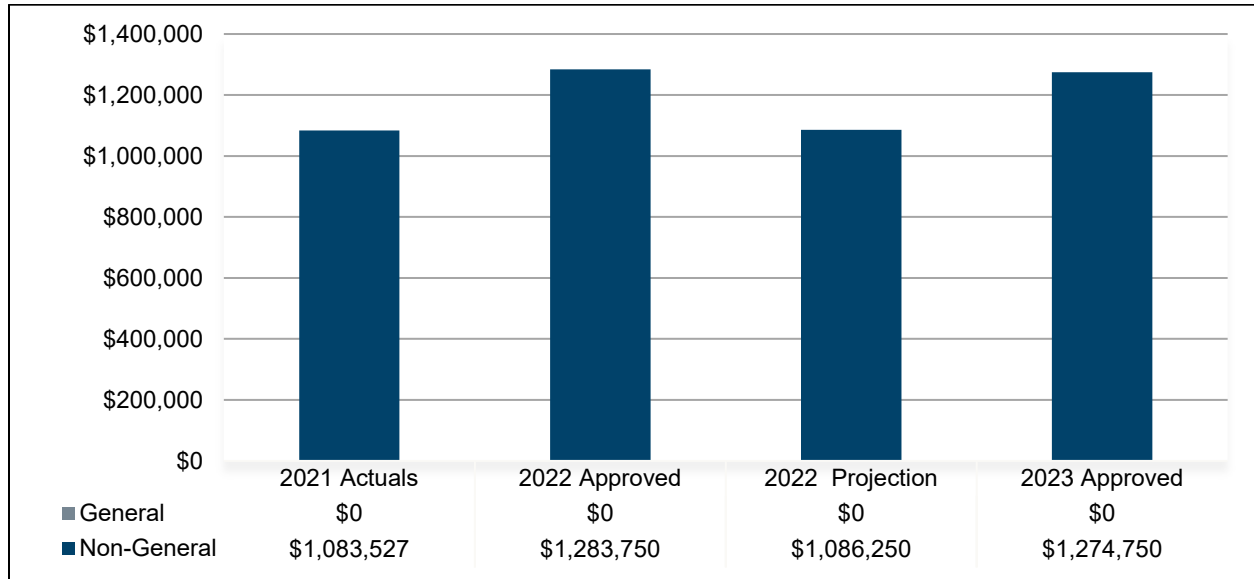
**Performance Spotlight**

**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. 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.			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
4,084	5,000	7,000	7,000

**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"> <li>• Court fines and penalties</li> <li>• Copier use charges</li> <li>• Intracounty payments (e.g., reimbursement for subscriptions)</li> </ul>
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

**Comparison: 2022 Approved to 2022 Projection**

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,283,750	\$1,086,250	(\$197,500)	-15.4%
<b>Total</b>	<b>\$1,283,750</b>	<b>\$1,086,250</b>	<b>(\$197,500)</b>	<b>-15.4%</b>

The \$197,500 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

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

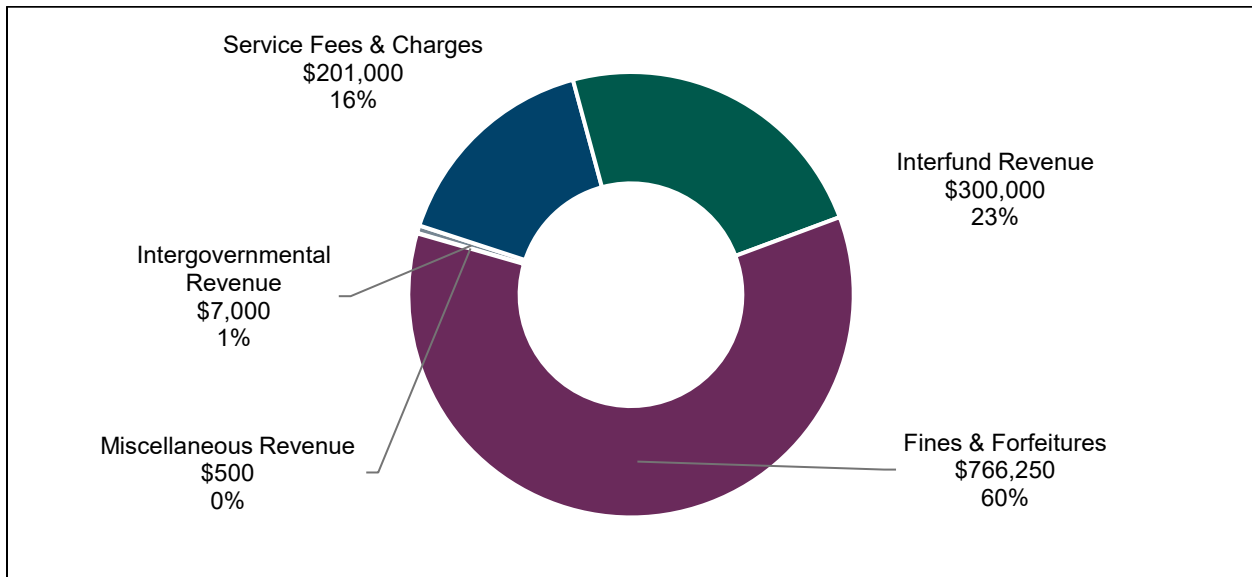
**Comparison: 2022 Approved to 2023 Approved**

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,283,750	\$1,274,750	(\$9,000)	-0.7%
<b>Total</b>	<b>\$1,283,750</b>	<b>\$1,274,750</b>	<b>(\$9,000)</b>	<b>-0.7%</b>

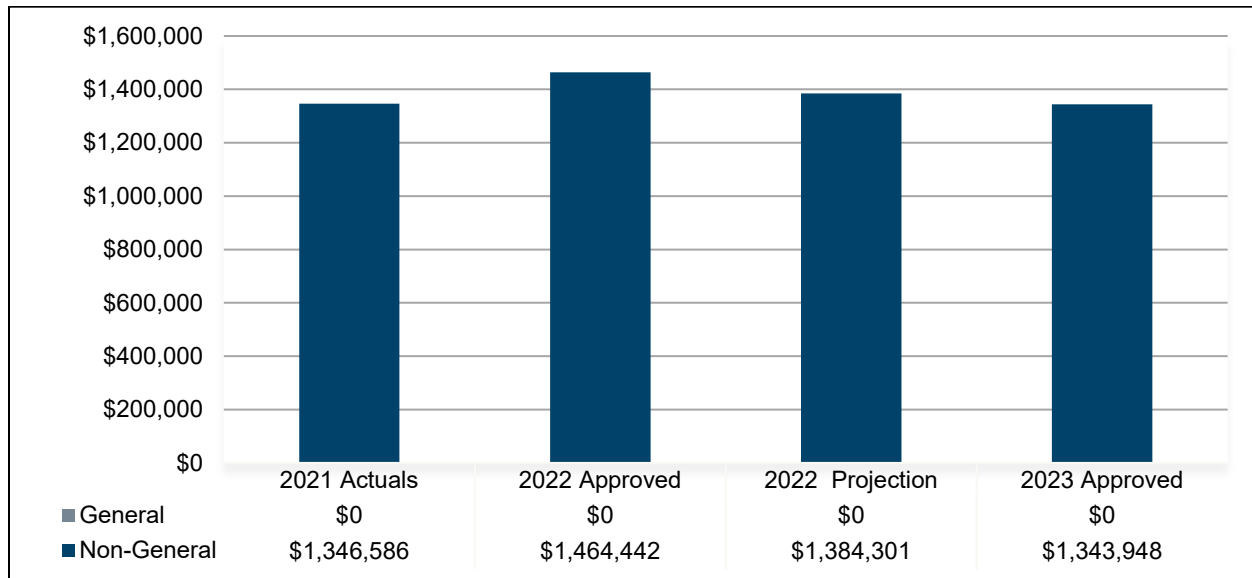
The \$9,000 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- A decrease in Fines & Forfeitures from the continued decrease in charges offset by an allocation from the American Rescue Plan for revenue loss to support publications & subscriptions.

**2023 Approved Budget  
Revenues by Category**



**Budget Summary – Expenditures**



**Significant items in the 2023 Approved Budget**

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$536,494	39.9%
PUBLICATIONS & SUBSCRIPTIONS	\$700,000	52.1%
IT CONSULTANTS	\$36,000	2.7%
STATE FEES	\$25,000	1.9%
IT DATA PROCESSING SERVICES	\$11,000	0.8%
OFFICE EQUIPMENT RENT/LEASE	\$9,000	0.7%
IN COUNTY TRAVEL EXPENSES	\$7,000	0.5%
IT COMPUTER STATIONS LESS THAN \$5,000	\$7,000	0.5%
OUT OF COUNTY TRAVEL EXPENSES	\$4,000	0.3%
OFFICE MATERIALS & SUPPLIES	\$3,000	0.2%
<i>Other</i>	\$5,454	0.4%
<b>Total</b>	<b>\$1,343,948</b>	<b>100.0%</b>

**Comparison: 2022 Approved to 2022 Projection**

	2022 Approved	2022 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,464,442	\$1,384,301	(\$80,141)	-5.5%
<b>Total</b>	<b>\$1,464,442</b>	<b>\$1,384,301</b>	<b>(\$80,141)</b>	<b>-5.5%</b>

The \$80,141 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Decreases in Salaries and Wages (\$33,592), State Fees (\$13,342), and IT Computer Stations (\$12,000).

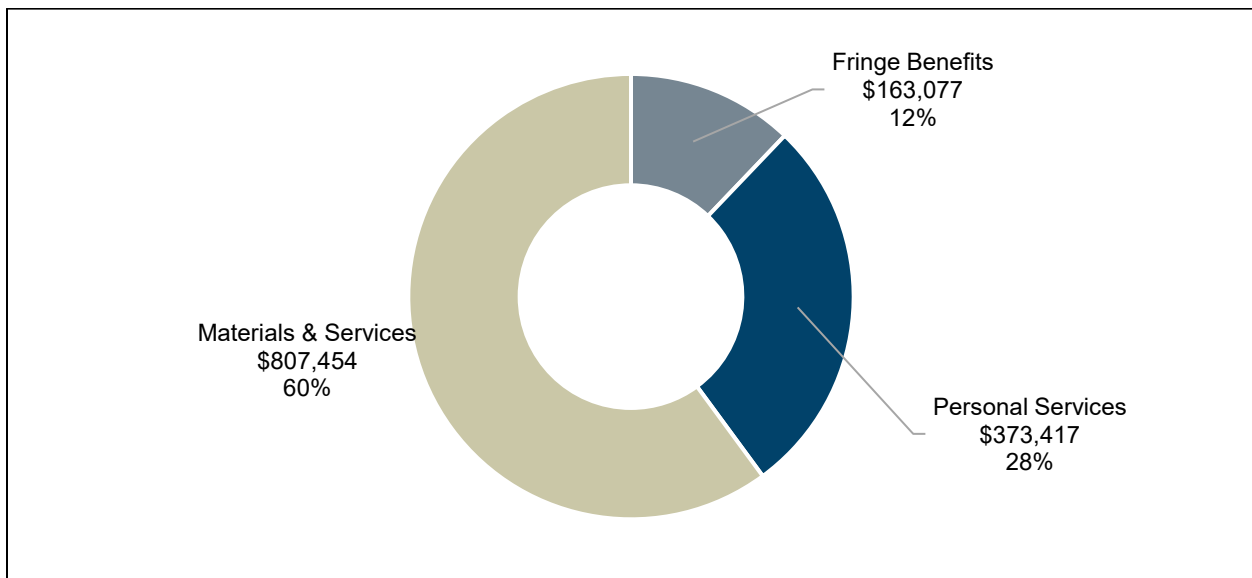
**Comparison: 2022 Approved to 2023 Approved**

	2022 Approved	2023 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,464,442	\$1,343,948	(\$120,494)	-8.2%
<b>Total</b>	<b>\$1,464,442</b>	<b>\$1,343,948</b>	<b>(\$120,494)</b>	<b>-8.2%</b>

The \$120,494 decrease from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- A decrease in Publications and Subscriptions (\$100,000).

**2023 Approved Budget  
Expenditures by Category**



**Budget Summary – FTEs**

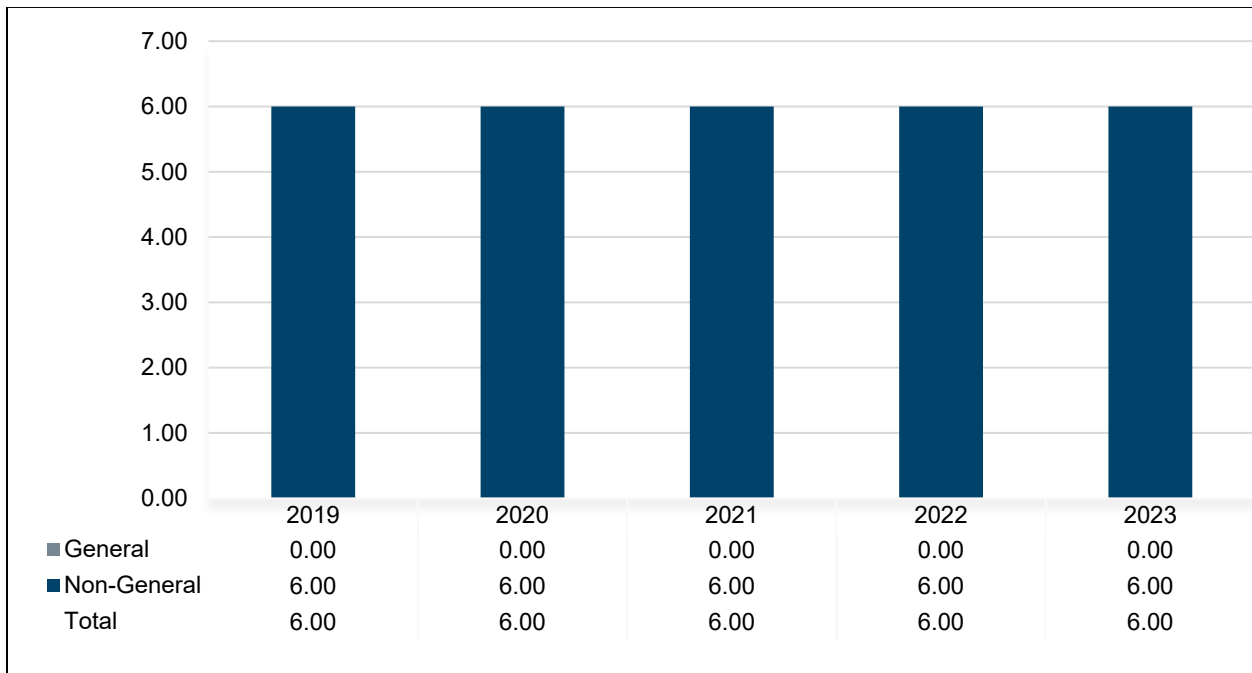
	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	6.00	6.00	100.0%
<b>Total Agency FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>100.0%</b>

There is no change in Total FTEs from the 2022 Budget to the 2023 Approved 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**

	<b>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Law Library Resources Fund	4.0%	1.8%	10.5%	6.5%	8.7%

Based on the number of vacant positions (1.00 FTE) within the Law Library Resources Fund, a vacancy credit of 10.5% in Salaries & Wages is included for 2023.

**Fringe Benefits**

	<b>2022 Budget</b>	<b>Four-year Average</b>	<b>2023 Recommended</b>	<b>% Point Change to:</b>	
				<b>PY Budget</b>	<b>Average</b>
Law Library Resources Fund	1.5%	-1.0%	10.5%	9.0%	11.5%

**Request for Results**

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

Coronavirus Local Fiscal Recovery Fund Allocation		
Fund Type	Amount Requested	Amount Approved
Law Library Fund	\$300,000	\$300,000
<b>Recommended</b>	<b>Request Description:</b> This request would provide an allocation from the Coronavirus Local Fiscal Recovery Plan authorized by the American Rescue Plan to make up for revenue loss to support print and eBook resources for all Law Library patrons as well as remote access to smaller databases. This allocation will also support the platform used to create and maintain online research guides for patrons and the application to create and publish the Law Library’s monthly newsletter.	
	<b>Justification:</b> OMB recommends this request due to the influx of emailed reference questions since the pandemic. The smaller databases provide convenience since both Attorney and non-attorney users can access those databases from home or office, saving most users a trip to the Law Library. The Law Library’s newsletter has been shown to be the most effective way to get information to their users and goes out to 6,000 people.	



**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.

**Primary Services**

- Provide online and print research assistance to members of the local bench and bar through in-person, phone, and email services.
- Provide courthouse assistance to members of public with pre-printed forms and print and online resources through in-person, phone, and email services.

**Program Budget Overview**

	2022	2023	Variance	
	Approved	Recommended	\$	%
Personal Services	\$373,592	\$373,417	(\$175)	0.0%
Fringe Benefits	\$166,600	\$163,077	(\$3,523)	-2.1%
Materials & Services	\$924,250	\$807,454	(\$116,796)	-12.6%
<b>Total Expenditures</b>	<b>\$1,464,442</b>	<b>\$1,343,948</b>	<b>(\$120,494)</b>	<b>-8.2%</b>

**Funding Source**

- Law Library Resources Fund

**Core Principle and Linkage**

**Provide Community Safety, Security & Effective Justice**

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.