

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.

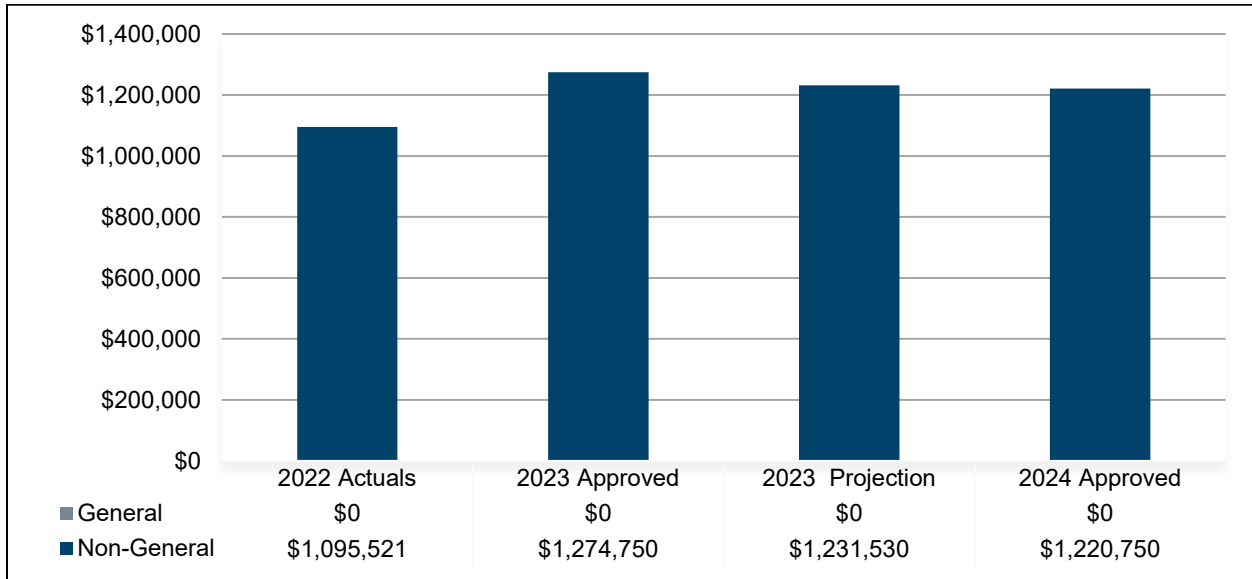
Performance Spotlight

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 continue to increase. | | | |
| 2022 Actual | 2023 Budget | 2023 Projected | 2024 Budget |
| 7,850 | 7,000 | 8,000 | 8,000 |

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 subscriptions) |
| Debt | None | N/A |
| Capital | None | N/A |
| Enterprise /Internal | None | N/A |

Comparison: 2023 Approved to 2023 Projection

| | 2023 Approved | 2023 Projection | Variance \$ | % |
|------------------|--------------------|--------------------|-------------------|--------------|
| General Fund | \$0 | \$0 | \$0 | N/A |
| Non-General Fund | \$1,274,750 | \$1,231,530 | (\$43,220) | -3.4% |
| Total | \$1,274,750 | \$1,231,530 | (\$43,220) | -3.4% |

The \$43,220 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- A decrease in Fines & Forfeitures received from the Courts because of a continued decline in charges offset by a reimbursement from the Law Library Association for term payouts due to the Director retiring.

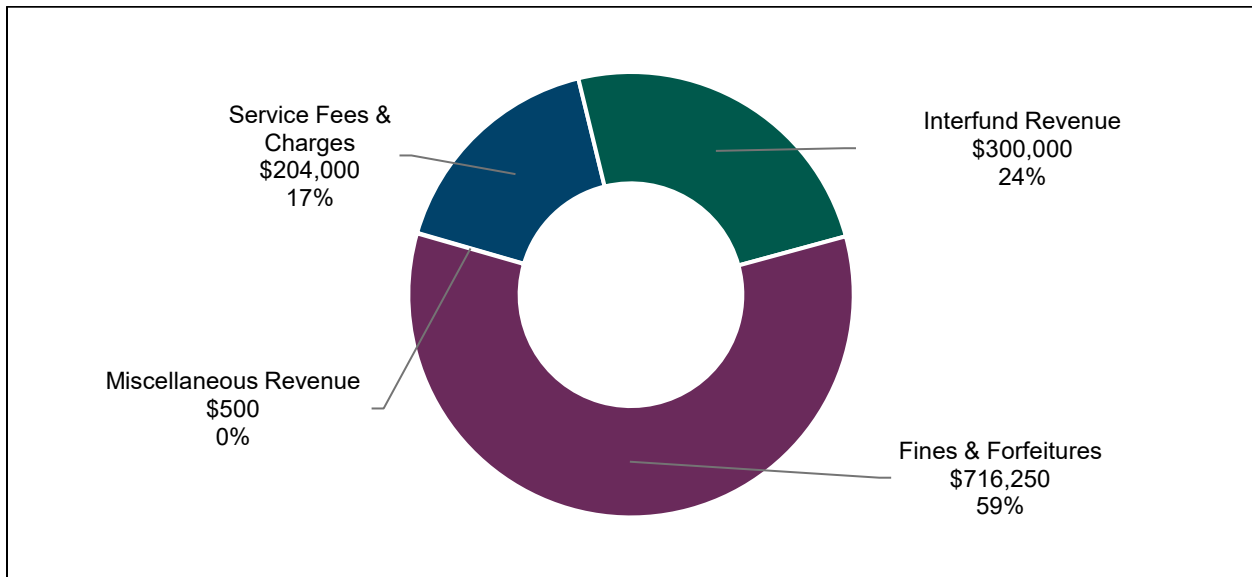
Comparison: 2023 Approved to 2024 Approved

| | 2023 Approved | 2024 Approved | Variance \$ | % |
|------------------|--------------------|--------------------|-------------------|--------------|
| General Fund | \$0 | \$0 | \$0 | N/A |
| Non-General Fund | \$1,274,750 | \$1,220,750 | (\$54,000) | -4.2% |
| Total | \$1,274,750 | \$1,220,750 | (\$54,000) | -4.2% |

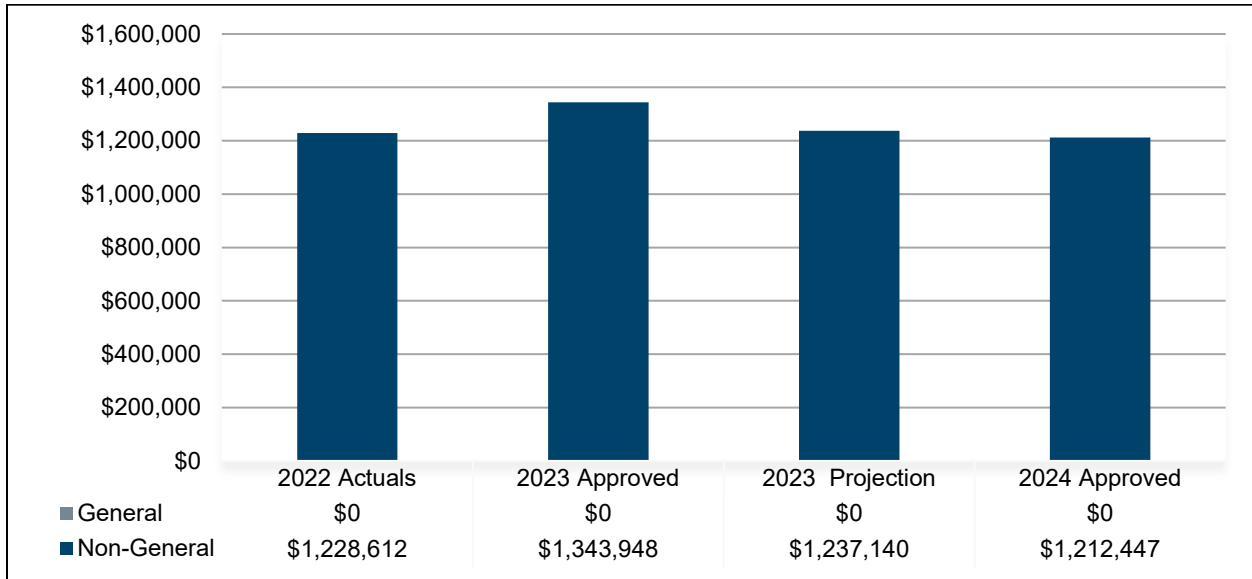
The \$54,000 decrease from the 2023 Approved Budget to the 2024 Approved Budget is primarily attributed to:

- A decrease in Fines & Forfeitures from the continued decrease in charges.

**2024 Approved Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2024 Approved Budget

| Object Code | Budgeted Amount | % of Budget |
|-------------------------------|--------------------|---------------|
| PERSONAL SERVICES & FRINGE | \$475,816 | 39.2% |
| PUBLICATIONS & SUBSCRIPTIONS | \$650,000 | 53.6% |
| IT CONSULTANTS | \$25,000 | 2.1% |
| STATE FEES | \$20,000 | 1.6% |
| IT DATA PROCESSING SERVICES | \$8,613 | 0.7% |
| OFFICE EQUIPMENT RENT/LEASE | \$8,000 | 0.7% |
| IT COMPUTER STATIONS | \$7,000 | 0.6% |
| IN COUNTY TRAVEL EXPENSES | \$5,000 | 0.4% |
| OUT OF COUNTY TRAVEL EXPENSES | \$4,000 | 0.3% |
| IT MICROSOFT LICENSES | \$3,564 | 0.3% |
| <i>Other</i> | \$5,454 | 0.4% |
| Total | \$1,212,447 | 100.0% |

Comparison: 2023 Approved to 2023 Projection

| | 2023 Approved | 2023 Projection | Variance | |
|------------------|--------------------------|----------------------------|--------------------|--------------|
| | | | \$ | % |
| General Fund | \$0 | \$0 | \$0 | N/A |
| Non-General Fund | \$1,343,948 | \$1,237,140 | (\$106,808) | -7.9% |
| Total | \$1,343,948 | \$1,237,140 | (\$106,808) | -7.9% |

The \$106,808 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Decreases in Publications & Subscriptions, Fringe Benefits, and IT Consultants.

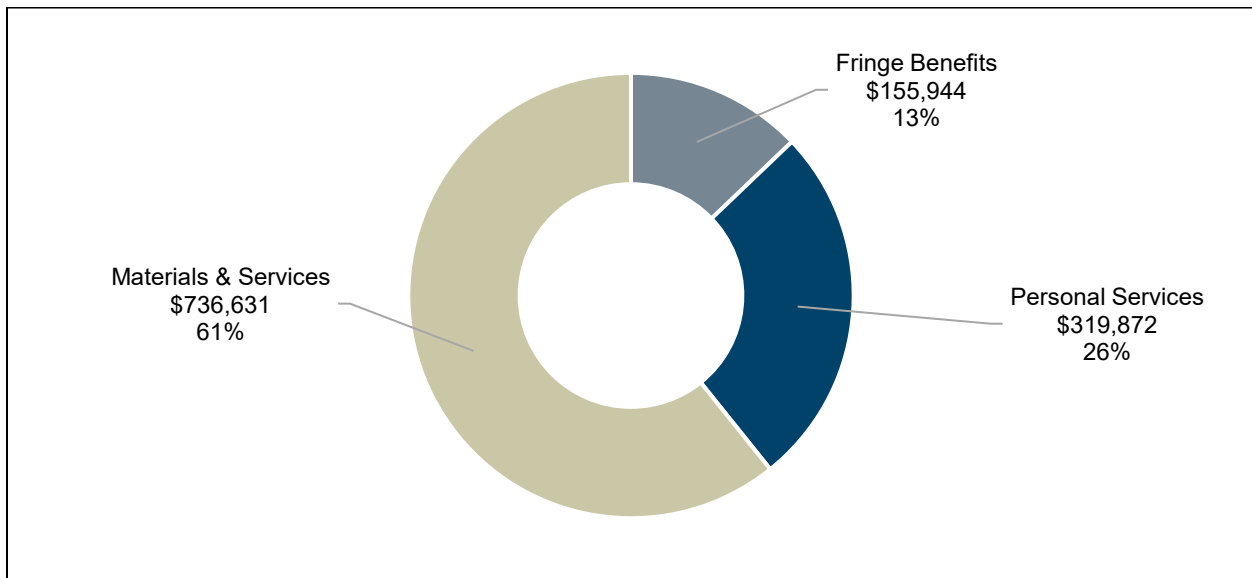
Comparison: 2023 Approved to 2024 Approved

| | 2023 Approved | 2024 Approved | Variance | |
|------------------|--------------------------|--------------------------|--------------------|--------------|
| | | | \$ | % |
| General Fund | \$0 | \$0 | \$0 | N/A |
| Non-General Fund | \$1,343,948 | \$1,212,447 | (\$131,501) | -9.8% |
| Total | \$1,343,948 | \$1,212,447 | (\$131,501) | -9.8% |

The \$131,501 decrease from the 2023 Approved Budget to the 2024 Approved Budget is primarily attributed to:

- A decrease in Salaries and Wages due to the Director retiring and Publication and Subscriptions.

**2024 Approved Budget
Expenditures by Category**



Budget Summary – FTEs

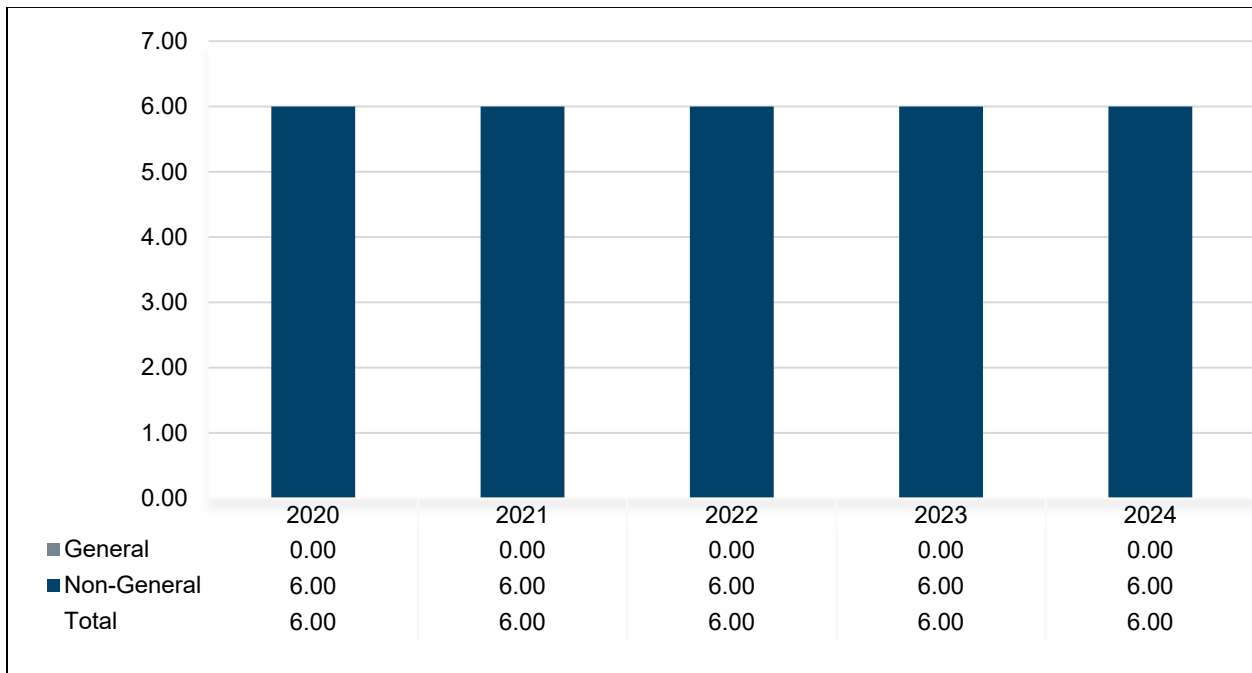
| | 2023 Budget | 2024 Approved | Approved Budget as % of Total FTEs |
|--------------------------|-------------|---------------|------------------------------------|
| General Fund | 0.00 | 0.00 | 0.0% |
| Non-General Fund | 6.00 | 6.00 | 100.0% |
| Total Agency FTEs | 6.00 | 6.00 | 100.0% |

There is no change in the number of FTEs from the 2023 Budget to the 2024 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

| | 2023 Budget | Four-year Average | 2024 Approved | % Point Change to: | |
|----------------------------|------------------------|------------------------------|--------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| Law Library Resources Fund | 10.5% | 6.9% | 10.0% | -0.5% | 3.1% |

Based on the number of vacant positions (1.00 FTE) within the Law Library Resources Fund, a vacancy credit of 10.0% in Salaries & Wages is included for 2024.

Fringe Benefits

| | 2023 Budget | Four-year Average | 2024 Approved | % Point Change to: | |
|----------------------------|------------------------|------------------------------|--------------------------|---------------------------|----------------|
| | | | | PY Budget | Average |
| Law Library Resources Fund | 10.5% | 11.9% | 12.0% | 1.5% | 0.1% |

Based on the number of vacant positions (1.00 FTE) within the Law Library Resources Fund, a vacancy credit of 17.5% in Fringe Benefits is included for 2024.

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 | New Positions | Amount |
| Non-General Fund | N/A | \$300,000 |
| <p>Description: The agency is requesting an allocation from the Coronavirus Local Fiscal Recovery Plan authorized by the American Rescue Plan to counteract revenue loss and support print and eBook resources for all Law Library patrons including remote access to smaller databases. The Platforms used to create and maintain online research guides for patrons and the application to create and publish the Law Library’s monthly newsletter that goes out to roughly 6,000 people is included in this allocation and has been shown to be the most effective way to get information out to the public.</p> | | |

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

| | 2023 Approved | 2024 Approved | Variance | |
|---------------------------|--------------------------|--------------------------|--------------------|--------------|
| | | | \$ | % |
| Personal Services | \$373,417 | \$319,872 | (\$53,545) | -14.3% |
| Fringe Benefits | \$163,077 | \$155,944 | (\$7,133) | -4.4% |
| Materials & Services | \$807,454 | \$736,631 | (\$70,823) | -8.8% |
| Total Expenditures | \$1,343,948 | \$1,212,447 | (\$131,501) | -9.8% |

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.