

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: Continuation of Essential Services and Resources - The Law Library will continue to provide all current services with reduced staffing and revenue and will ensure essential legal resources remain available.

Primary Issue: Negotiate Subscription Provider Contracts - The Law Library reviews and negotiates contracts with subscription providers for legal resources for the Law Library and other County agencies. The cost of these resources is continually rising, sometimes to an unaffordable amount. - When subscription contracts are due for renewal, the Law Library will meet with vendors to negotiate favorable terms for Franklin County agencies and will consider alternative vendor options, when possible, to obtain the best pricing for the necessary resources.

Performance Spotlight

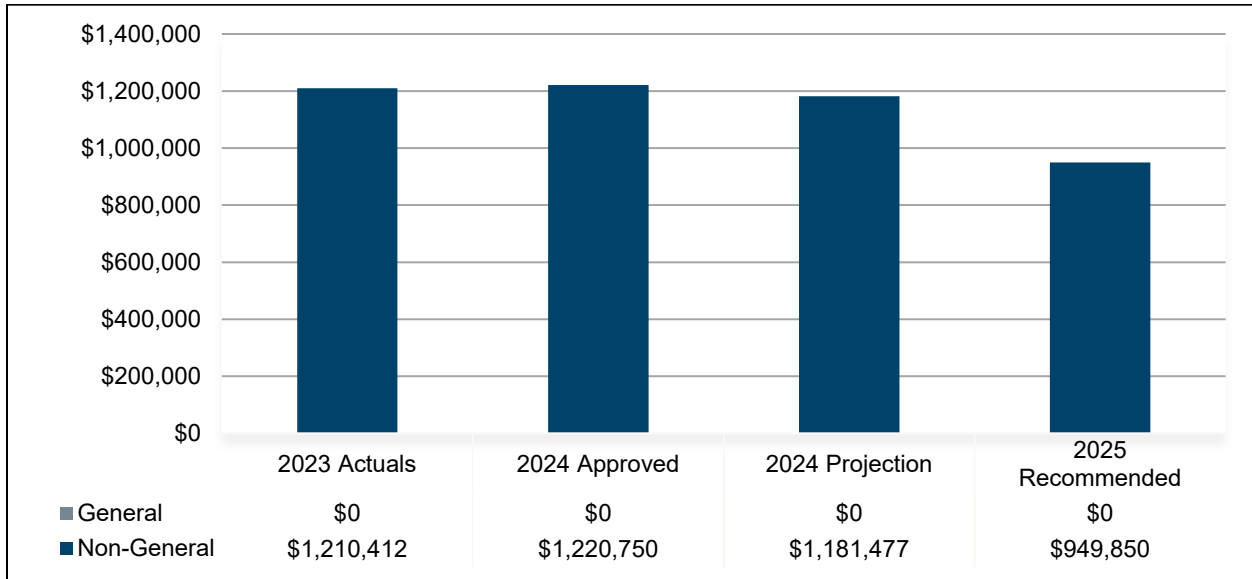
Measure: Number of direct requests for assistance fulfilled

Program: Law Library

About this measure		Why it is important	
This measure indicates how often staff interacts one-on-one to assist patrons, either in person, on the phone, or via email.		The Law Library has provided several options for patrons to receive direct assistance. Despite the assumption that many users would have adapted to online library usage after the height of the pandemic, the library has actually seen increased in-person usage and an overall increase in requests for help. Many users are not comfortable with technology or simply do not have access to the technology necessary to access court forms or other essential legal resources. Having direct access to staff is important for those users.	
What is being done			
Staff members are tracking all requests for assistance and indicating if those requests are made by attorneys or self-represented litigants. Staff members also track how the requests are received: in person, by phone, or through email.			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
N/A	N/A	9,500	9,500

*This is a new measure for 2025, therefore, no 2023 Actual or 2024 Budget number is available.

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: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,220,750	\$1,181,477	(\$39,273)	-3.2%
Total	\$1,220,750	\$1,181,477	(\$39,273)	-3.2%

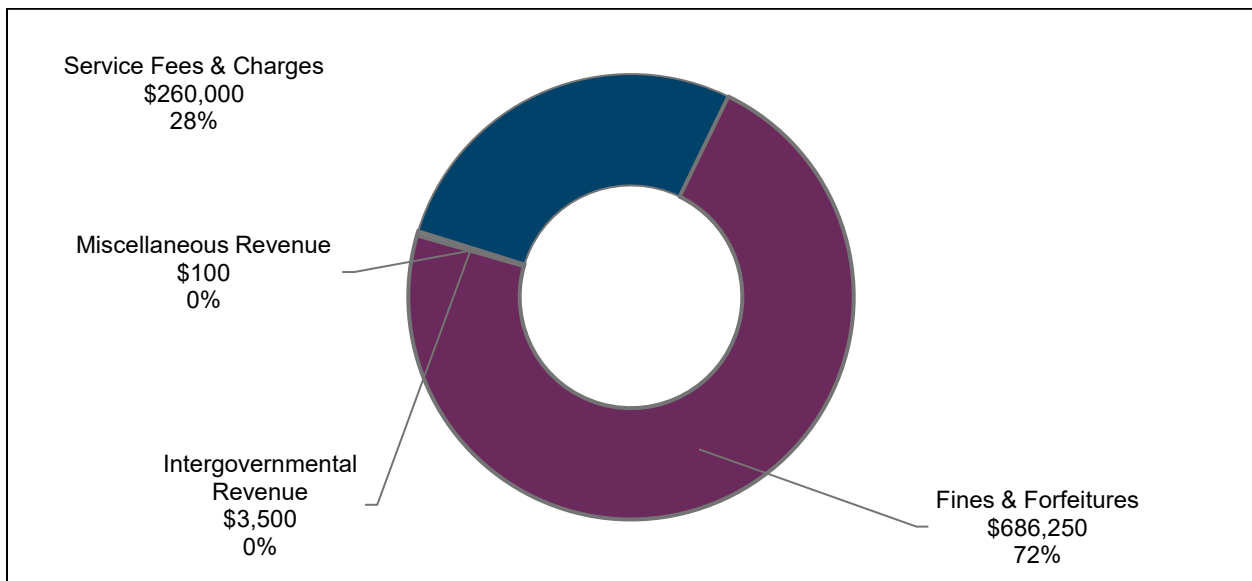
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to timing related to Interfund Services & Charges associated with the Westlaw/LexisNexis contracts and lower than anticipated revenue for Fines & Forfeitures.

Comparison: 2024 Approved to 2025 Recommended

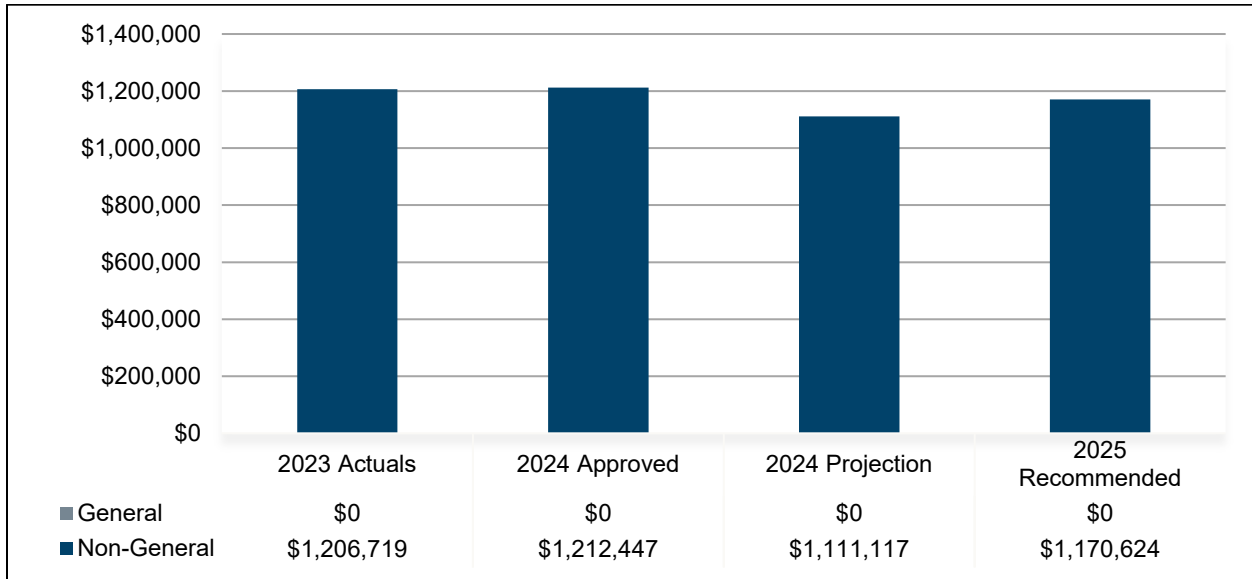
	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,220,750	\$949,850	(\$270,900)	-22.2%
Total	\$1,220,750	\$949,850	(\$270,900)	-22.2%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to a decrease in Interfund Revenue associated with the final allocation made in 2024 from the Coronavirus Local Fiscal Recovery Fund.

**2025 Recommended Budget
Revenues by Category**



Budget Summary – Expenditures



Significant items in the 2025 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$457,494	39.1%
PUBLICATIONS & SUBSCRIPTIONS	\$620,000	53.0%
IT DATA PROCESSING SERVICES	\$29,766	2.5%
IT CONSULTANTS	\$25,000	2.1%
STATE FEES	\$13,500	1.2%
OFFICE EQUIPMENT RENT/LEASE	\$8,000	0.7%
OFFICE MATERIALS & SUPPLIES	\$6,000	0.5%
IT COMPUTER STATIONS	\$4,500	0.4%
IT MICROSOFT LICENSES	\$3,564	0.3%
OUT OF COUNTY TRAVEL EXPENSES	\$1,000	0.1%
<i>Other</i>	\$1,800	0.2%
Total	\$1,170,624	100.0%

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,212,447	\$1,111,117	(\$101,330)	-8.4%
Total	\$1,212,447	\$1,111,117	(\$101,330)	-8.4%

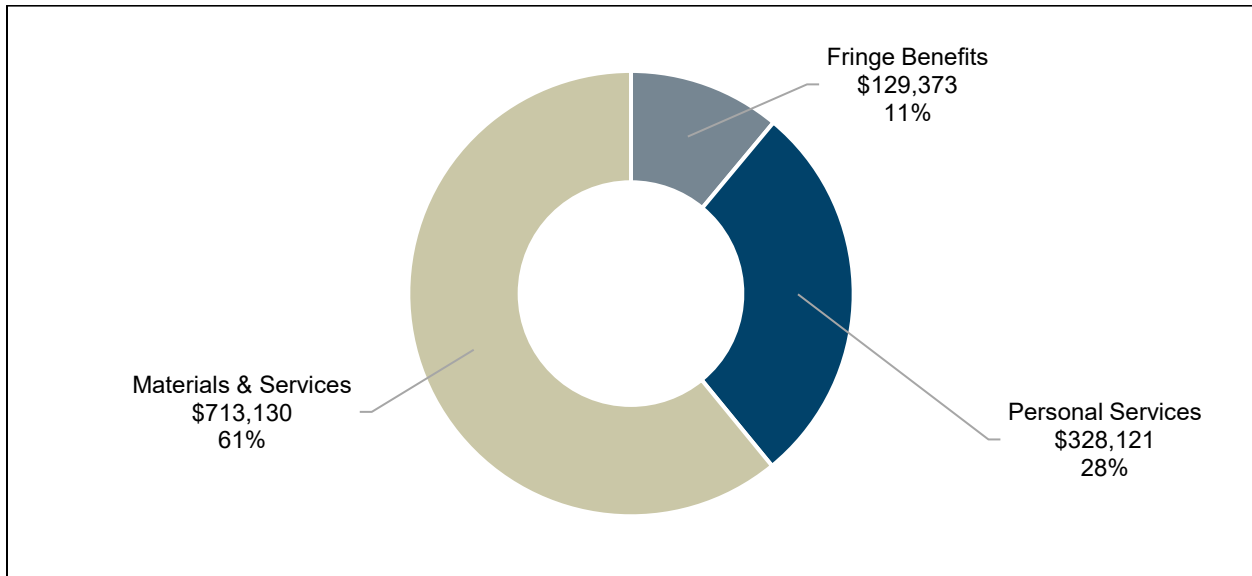
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to decreases in Publications & Subscriptions, Fringe Benefits, and State Fees.

Comparison: 2024 Approved to 2025 Recommended

	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$1,212,447	\$1,170,624	(\$41,823)	-3.4%
Total	\$1,212,447	\$1,170,624	(\$41,823)	-3.4%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to decreases in Publication & Subscriptions and Fringe Benefits.

**2025 Recommended Budget
Expenditures by Category**



Budget Summary – FTEs

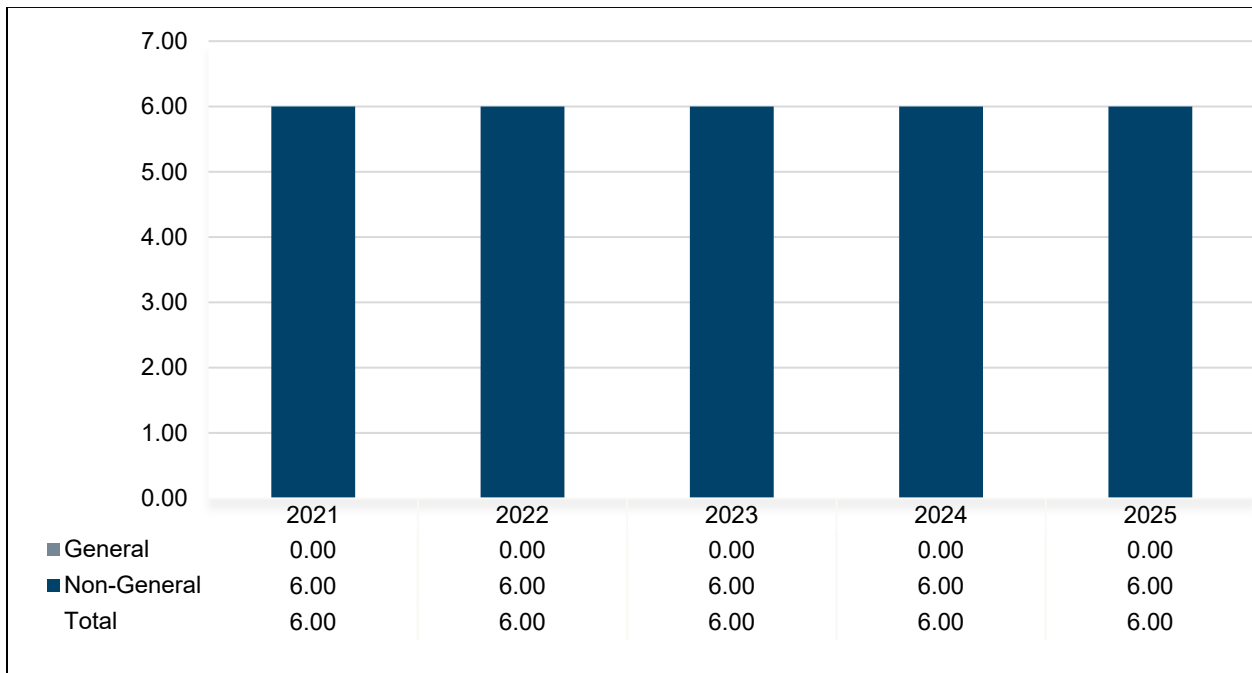
	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	6.00	6.00	100.0%
Total Agency FTEs	6.00	6.00	100.0%

There is no change in the number of FTEs from the 2024 Budget to the 2025 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 expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency’s vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

Salaries & Wages

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
Law Library Resources Fund	10.0%	8.8%	8.0%	(\$28,532)	6.00

Fringe Benefits

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
Law Library Resources Fund	12.0%	17.3%	15.0%	(\$23,619)	6.00

Law Library

Program Purpose

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

Primary Services

- Provide in-person and remote research assistance to Franklin County government, attorney, and public patrons
- Provide self-represented litigants with access to legal forms and research materials
- Provide a collection of legal resources that benefits all patrons in their access to justice

Program Budget Overview

	2024 Approved	2025 Recommended	Variance	
			\$	%
Personal Services	\$319,872	\$328,121	\$8,249	2.6%
Fringe Benefits	\$155,944	\$129,373	(\$26,571)	-17.0%
Materials & Services	\$736,631	\$713,130	(\$23,501)	-3.2%
Total Expenditures	\$1,212,447	\$1,170,624	(\$41,823)	-3.4%

Funding Source

- Law Library Resources Fund

Core Principle and Linkage

Provide Community Safety, Security & Effective Justice

The Law Library promotes effective justice by providing reference services that guide users to essential legal resources, by making those services and resources available in person or remotely, and by maintaining a variety of legal materials in various formats. These services increase access to justice for library users.