



LAW LIBRARY

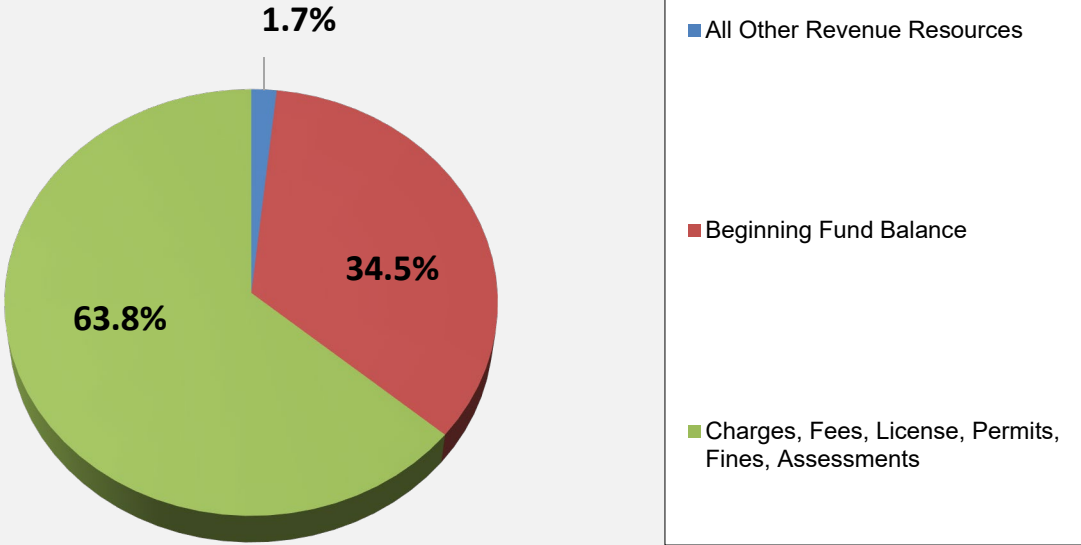
FY23-24 BUDGET PRESENTATION

FY22-23 Major Accomplishments

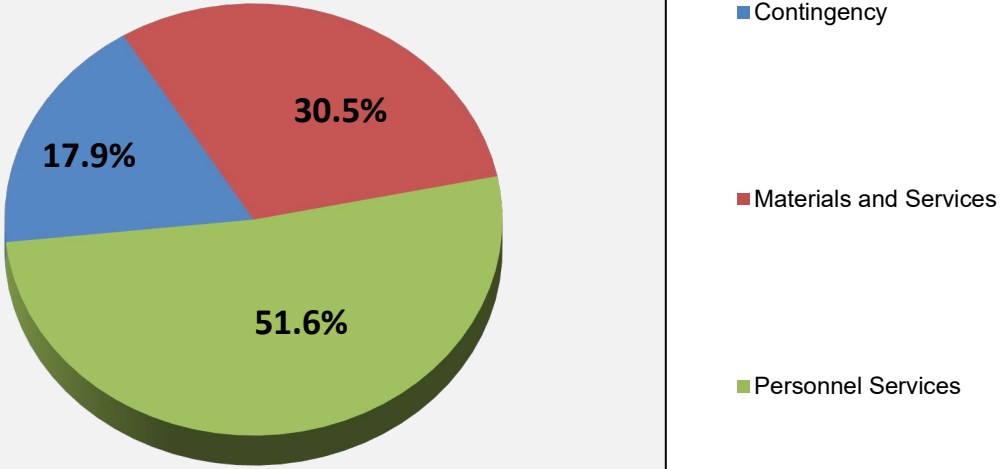
AREA	DESCRIPTION
Pro Bono Programming	Presented in person and virtual Expungement and Lawyer in the Law Library clinics.
Collection Development	Began restoration and expansion of physical and electronic resources and materials.
Co-location	Participated in planning future Law Library space in new courthouse.
Equal Access to Justice	Provided legal research, information, resources and assistance services to the legal community and general public.
Funding	Received and allocated a state library grant to support programming and services to help decrease the justice gap.

FY23-24 Revenue and Expenses

Revenues



Expenses





Law Library (27)

Department Budget Summary by Fund

<i>Line of Business Name</i>	<i>Program Name</i>	FY 23-24 Law Library Fund (211)	FY 23-24 Total Budget	FY 23-24 General Fund Support in Budget**	FY 23-24 Total FTE	
Law Library Administration	Law Library Services	558,549	558,549	-	2.3	
TOTAL		558,549	558,549	-	2.3	
		<i>FY 22-23 Budget (Amended)</i>	482,223	482,223	-	2.4
		<i>\$ Increase (Decrease)</i>	76,326	76,326	-	(0.2)
		<i>% Increase (Decrease)</i>	15.8%	15.8%	-	-7.4%

****General Fund support is the subsidy of unrestricted revenue, net of any other revenue received by the department.**

27-Law Library / 211-Law Library Fund

Summary of Revenue and Expense

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
Beginning Fund Balance	307,561	176,632	124,350	268,541	192,543	68,193	55%
Federal, State, Local, All Other Gifts & Donations	4,805	83,001	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	240,357	347,059	355,386	355,386	356,386	1,000	0%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	3,163	1,767	2,487	2,618	9,620	7,133	287%
Operating Revenue	248,325	431,827	357,873	358,004	366,006	8,133	2%
Total Revenue	555,886	608,459	482,223	626,545	558,549	76,326	16%
Personnel Services	240,954	206,492	309,816	289,816	287,987	(21,829)	-7%
Materials and Services	138,300	133,427	145,055	144,186	170,561	25,506	18%
Operating Expenditure	379,254	339,919	454,871	434,002	458,549	3,678	1%
Contingency	-	-	27,352	-	100,000	72,648	266%
Total Expense	379,254	339,919	482,223	434,002	558,549	76,326	16%
Revenues Less Expenses	176,632	268,541	-	192,543	-		

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

End of Presentation

Thank You



Law Library (27)

Department Budget Summary by Fund

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<i>% Increase (Decrease)</i>		15.8%	15.8%	-	-7.4%

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Law Library Line of Business

Law Library Program

Purpose Statement

The Law Library program will support the department's work of providing legal research, information and assistance to everyone with a staff of 1 FTE, 1 PTE and 1 on-call position. We aim to continue maintaining all existing collection and service levels. The collection includes a carefully balanced selection of both print and electronic materials. Law Library services include, but are not limited to, both legal community and general public legal assistance, as well as legal assistance outreach. The Law Library will continue to serve the advanced legal reference, resource and referral assistance needs of the community beyond what is offered by other entities and institutions.

Performance Narrative

Key Performance Measures

Measure	FY20-21 Actual	FY21-22 Actual	FY22-23 Target	FY 22-23 Actuals as of 12/31/22	FY23-24 Target

Program includes:

Mandated Services

Shared Services

Grant Funding

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation Law Library does not have any Performance Measures in place at this time.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	307,561	176,632	124,350	268,541	192,543	68,193	55%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	4,805	83,001	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	240,357	347,059	355,386	355,386	356,386	1,000	0%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	3,163	1,767	2,487	2,618	9,620	7,133	287%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	248,325	431,827	357,873	358,004	366,006	8,133	2%
Total Revenue	555,886	608,459	482,223	626,545	558,549	76,326	16%
Personnel Services	240,954	206,492	309,816	289,816	287,987	(21,829)	-7%
Materials and Services	138,300	133,427	145,055	144,186	170,561	25,506	18%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	379,254	339,919	454,871	434,002	458,549	3,678	1%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-
Contingency	-	-	27,352	-	100,000	72,648	266%
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	379,254	339,919	482,223	434,002	558,549	76,326	16%
Revenues Less Expenses	176,632	268,541	-	192,543	-		

Notes: