

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

RECOMMENDED:

Team:	N/A	SERVICE LEVEL:	PRIORITY:	
Department:	LAW LIBRARY	MINIMUM SVC LEVEL	Funding Source Priority #:	1
Fund:	10-006 COUNTY BLENDED COMPONENT UNITS FUND		Department Priority #:	1
Subfund:	10-006-002 LAW LIBRARY BOARD FD-ORD 01-16,SEC7			N/A
Index Code:	LLE01011		CIP Number:	N/A

DECISION UNIT TITLE: Law Library Operations 45%

MATRIX OF SERVICE: LL01 Provide Access to Legal Research Materials

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	172,000	179,643	U8826	Director, Law Library	1.00	1.00
Operating Expenses	8,819	9,819	A2366	Paralegal Specialist	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	120,000	125,000			0.00	0.00
TOTAL:	\$ 300,819	\$ 314,462	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This decision unit supports the administrative operation of the Law Library at a reduced level of service to the public of 40 hours per week. This would mean no evening, lunch hour or weekend access when most non-attorneys use the facility and its resources. Services to the public would be minimal with the help and expertise of public access law librarians to be little more than handing someone a book. The resources available at the County's law library are not obtainable elsewhere in the County for use by the bench, bar, students and the general public. With the current financial conditions we are seeing more of the general public due to foreclosures and bankruptcy.

This also includes Law Library Board recommended 10% increase FY10 and FY11 for the Law Library Director who has not received a pay increase since FY05 and to better align pay for the staff. At the present time two subordinate staff members are earning more than the Director.

The County levies a cost of \$65 on anyone who pleads guilty or nolo contendere, or is found guilty of any felony, misdemeanor or criminal traffic violation. The Law Library receives 25% of this revenue, and it has been just about covering Law Library operations since the fee's inception during FY06.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	LLR00104	\$ 35,000	\$ 35,000	
	BCR00602	\$ 494,294	\$ 511,183	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

RECOMMENDED:

Team:	N/A	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LAW LIBRARY		Funding Source Priority #:	2
Fund:	10-006 COUNTY BLENDED COMPONENT UNITS FUND		Department Priority #:	2
Subfund:	10-006-002 LAW LIBRARY BOARD FD-ORD 01-16,SEC7			N/A
Index Code:	LLE01011		CIP Number:	N/A

DECISION UNIT TITLE: Law Library Operations 90%

MATRIX OF SERVICE: LL01 Provide Access to Legal Research Materials

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	144,083	140,519	A3822	Senior Librarian	1.00	1.00
Operating Expenses	5,350	5,850	A3813	Senior Library Assistant	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay					0.00	0.00
					0.00	0.00
TOTAL:	\$ 149,433	\$ 146,369	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

	MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:				

IMPACT ON FY 10:

This decision unit supports the administrative operation of the Law Library at a 90% continued level of service. This would eliminate evening hours but would allow the library to be open during its busy weekend hours for a total of 55 hours per week. This would eliminate the need for temporary personnel for one evening per week, and a reassignment of hours/duties for the full time employees for the other evenings.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

RECOMMENDED:

Team:	N/A	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	LAW LIBRARY		Funding Source Priority #:	3
Fund:	10-006 COUNTY BLENDED COMPONENT UNITS FUND		Department Priority #:	4
Subfund:	10-006-002 LAW LIBRARY BOARD FD-ORD 01-16,SEC7			N/A
Index Code:	LLE01011		CIP Number:	N/A

DECISION UNIT TITLE: Law Library Operations - 100%

MATRIX OF SERVICE: LL01 Provide Access to Legal Research Materials

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	<u>Job Class</u>	<u>Description</u>	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	7,500	8,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 7,500	\$ 8,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This decision unit supports the administrative operation of the Law Library at 100% continued level of service. This would allow for a temporary employee to allow the library to be open Monday through Thursday evenings and the weekends for a total of 62 hours per week.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

RECOMMENDED:

Team:	N/A	SERVICE LEVEL:	PRIORITY:	
Department:	LAW LIBRARY	MINIMUM SVC LEVEL	Funding Source Priority #:	1
Fund:	10-006 COUNTY BLENDED COMPONENT UNITS FUND		Department Priority #:	3
Subfund:	10-006-903 LAW LIBRARY SALES/SVCS ORD 01-16,SEC8			N/A
Index Code:	LLE01021		CIP Number:	N/A

DECISION UNIT TITLE: Law Library Books/Subscriptions

MATRIX OF SERVICE: LL01 Provide Access to Legal Research Materials

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	<u>Job Class</u>	<u>Description</u>	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	27,950	30,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 27,950	\$ 30,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This Decision Unit supports the cost of subscriptions to Westlaw (computerized legal research), CD's, and journals from revenues generated primarily from fines, photocopying and other services provided to our patrons.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	LLR00101	\$ 22,050	\$ 21,500	These revenues will offset the book subscription costs
	LLR00102	\$ 750	\$ 500	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

RECOMMENDED:

Team:	N/A	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	LAW LIBRARY		Funding Source Priority #:	4
Fund:	10-006 COUNTY BLENDED COMPONENT UNITS FUND		Department Priority #:	5
Subfund:	10-006-002 LAW LIBRARY BOARD FD-ORD 01-16,SEC7			N/A
Index Code:	LLE01011		CIP Number:	N/A

DECISION UNIT TITLE: Law Library - Replacement of Vendacard System

MATRIX OF SERVICE: LL01 Provide Access to Legal Research Materials

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	<u>Job Class</u>	<u>Description</u>	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	3,000	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 3,000	\$ -		Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This decision unit supports the purchase of a new copier counting system to replace the outdated and expensive-to-repair Vendacard system we are using now. We have two units to replace which will cost more in repairs in the next two years than to replace them.

IMPACT ON FY 11 (If Different):

No hardware is anticipated for FY11, the only cost will be a recurring minimal monthly charge for maintenance

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

