

Department Mission:

The Lloyd De Lap Klamath County Law Library is dedicated to providing legal research material to members of the bar and the community at large. The Law Library delivers value to our citizens through books, online access and other resources for legal needs in a convenient, efficient and respectful manner.

Mandated Services:

ORS 21.350 requires that the Law Library be “available at all reasonable times to the use of litigants, and permitted to be used by all attorneys at law duly admitted to practice in this state, without additional fees to such litigants or attorneys.”

ORS 9.850 authorizes counties to use Law Library fees, collected by the court clerk, for the purpose of acquiring, maintaining or operating the Law Library at the county seat. This statute establishes that “no part of the monies, received from such law library fees shall be used for the purpose other than acquiring, maintaining or operating such Law Library.”

Department Overview:

The Law Library is located in a space within the Library District’s main branch. The Law Library provides a small print collection, required legal forms as approved by the court, and an extensive on-line legal reference service provided by Lexis and West legal publishers.

The Law Library works closely with Court Administration to support litigants who are referred by them for specific sections, law cases, or forms. The members of the Oregon State Bar have access through a coded locking door to the Law Library 7 days a week, 24 hours a day. The use of the Law Library by attorneys is uneven. The use of the Law Library by the public is heavy. Before approaching an attorney for assistance, the first stop for many people is the law library in order to try to understand the issues that face them.

Successes and Challenges:

2015-2016

120	Attorney Research Contact
719	Public Research Contacts
1,084	Open Public Hours
1,425	Legal Form Packets Sold
\$67,377	Court Fees Received
\$5,615	Average fees Per Month

Budget Overview:

The primary source of revenue for the Law Library is the monthly portion of the fees collected by the Courts. Secondary sources of revenue are the “at-cost charges” for copies of court papers (forms) that the Law Library provides to the general public. Typically, the budget for the next biennium is approved in June of odd years, effective July 1.

The largest expenditures are on software (on-line subscriptions to legal resources), Administrative Services, and space rent.

Over the years the Law Library has been able to keep expenditures below revenue. The plans for the reserve are to act as a cushion in the event that funding for County Law Libraries are further reduced or even eliminated.

Significant Changes:

The law library has switched to a system that prints directly from a leased Ricoh photocopier. Line item 6602 has increased to \$2,053. This will be offset by a marked reduction in printer toner for desktop printing. New court forms are lengthier and the packets for pro se litigants have increased in the number of pages per packet.

Key Issues:

An increase in online form requirements has resulted in an increase in patron computer usage needs in the law library, as well as an increase in interactions between Law Library staff and patrons needing technological assistance.

Klamath County, Oregon
2017-2018 Budget Financial Presentation
5015 Law Library

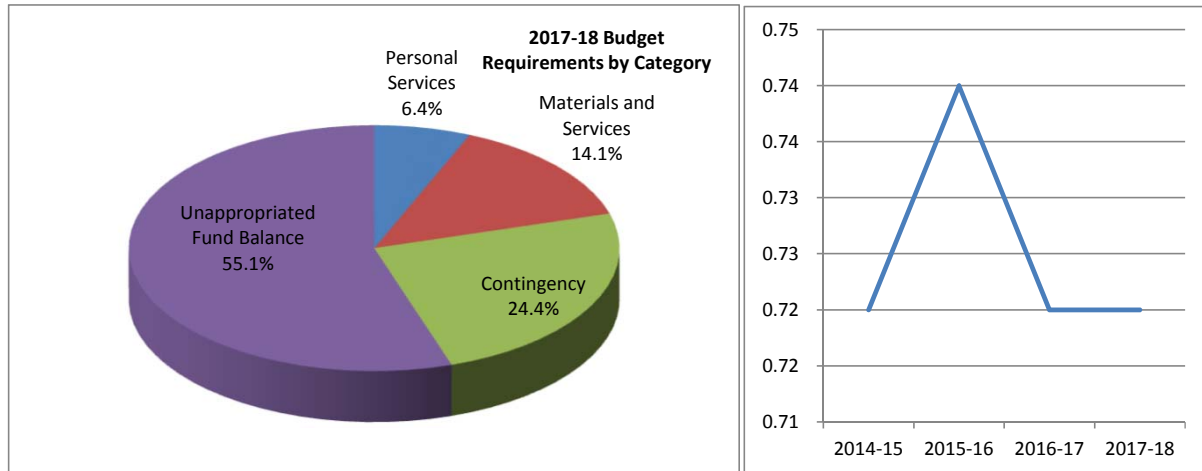
	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Requirements by Budgetary Category				
Personal Services	13,960	16,805	19,602	19,502
Materials and Services	38,645	36,277	46,701	43,245
Subtotal Current Expenditures	52,605	53,082	66,303	62,747
Contingency	-		74,735	75,000
Unappropriated Fund Balance	159,101	181,529	125,000	169,004
Subtotal Noncurrent Expenditures	159,101	181,529	199,735	244,004
Total Requirements by Budgetary Category	211,706	234,611	266,038	306,751

Requirements by Fund				
Law Library (2515)	211,706	234,611	266,038	306,751
Total Requirements by Fund	211,706	234,611	266,038	306,751

Resources by Budgetary Category				
Intergovernmental	58,667	67,377	65,000	67,000
Charges for Services	6,310	6,939	6,600	7,200
Investment Earnings	446	1,194	-	-
Interfund Transfers	67,397	-	-	-
Beginning Fund Balance	78,886	159,101	194,438	232,551
Total Resources by Budgetary Category	211,706	234,611	266,038	306,751

Full-Time Employee Equivalents	0.72	0.74	0.72	0.72
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Mandate	Total Cost	Personnel Services	FTE
Law Library	306,751	19,502	0.72
Total Mandates	306,751	19,502	0.72



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General Ledger

Budget Analysis

User: vnoel
 Printed: 03/17/2017 - 12:22PM
 Fiscal Year: 2018



2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
				2515	Law Library					
				5015	Law Library					
				R30	Charges for Service					
0.00	0.00	0.00	0.00	5016-5000-4300	Charges for Service	0.00	0.00	0.00	0.00	0.00
6,309.85	6,939.25	6,600.00	0.00	5016-5000-4301	Copies	0.00	7,200.00	7,200.00	0.00	0.00
6,309.85	6,939.25	6,600.00	0.00		Charges for Service Totals:	0.00	7,200.00	7,200.00	0.00	0.00
				R40	Other Local Revenue					
0.00	0.00	0.00	0.00	5016-5000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-4401	Donations	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R41	Interest					
445.08	1,193.68	0.00	0.00	5016-5000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
445.08	1,193.68	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
				R51	State of Oregon					
0.00	0.00	0.00	0.00	5016-5000-4500	Grants - State	0.00	0.00	0.00	0.00	0.00
58,666.84	67,377.00	65,000.00	0.00	5016-5000-4509	Fees - State of Oregon Court	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-4510	Grants - State In Aide	0.00	67,000.00	67,000.00	0.00	0.00
58,666.84	67,377.00	65,000.00	0.00		State of Oregon Totals:	0.00	67,000.00	67,000.00	0.00	0.00
				R70	Interfund Transfers					
67,397.46	0.00	0.00	0.00	5016-5000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
67,397.46	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					
78,886.27	159,101.37	194,438.00	0.00	5016-5000-4995	Beginning Fund Balance	0.00	232,551.00	232,551.00	0.00	0.00
78,886.27	159,101.37	194,438.00	0.00		Fund Balances Totals:	0.00	232,551.00	232,551.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
211,705.50	234,611.30	266,038.00	0.00		REVENUES TOTALS:	0.00	306,751.00	306,751.00	0.00	0.00
				E10	Personnel Services					
12,510.66	15,059.81	17,614.00	0.00	5016-5000-5000	Salaries and Wages	0.72	17,722.00	17,722.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-5010	Temporary Help	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
957.08	1,152.05	1,347.00	0.00	5016-5000-5110	FICA	0.00	1,356.00	1,356.00	0.00	0.00
18.49	21.82	25.00	0.00	5016-5000-5120	Workmans Compensation Tax	0.00	25.00	25.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-5130	Medical Insurance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-5133	Life Insurance	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-5134	Short Term Disability	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-5140	Retirement - General	0.00	0.00	0.00	0.00	0.00
13,486.23	16,233.68	18,986.00	0.00		Personnel Services Totals:	0.72	19,103.00	19,103.00	0.00	0.00
				E11	Interdepartmental Charges					
218.93	263.59	264.00	0.00	5016-5000-5156	Unemployment Compensation	0.00	89.00	89.00	0.00	0.00
255.14	307.14	352.00	0.00	5016-5000-5157	Workmans Compensation	0.00	310.00	310.00	0.00	0.00
474.07	570.73	616.00	0.00		Interdepartmental Charges Totals:	0.00	399.00	399.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	5016-5000-6120	Committee Expenses	0.00	0.00	0.00	0.00	0.00
147.14	0.00	0.00	0.00	5016-5000-6203	Legal Notice Publish	0.00	0.00	0.00	0.00	0.00
0.00	80.00	0.00	0.00	5016-5000-6204	Maintenance Contracts	0.00	0.00	0.00	0.00	0.00
0.00	158.33	0.00	0.00	5016-5000-6232	Software Support	0.00	15,000.00	15,000.00	0.00	0.00
135.00	256.00	135.00	0.00	5016-5000-6310	Dues	0.00	140.00	140.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6310	Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	5016-5000-6330	Office Equipment	0.00	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	5016-5000-6331	Office Furniture	0.00	0.00	0.00	0.00	0.00
10,781.00	15,814.21	15,000.00	0.00	5016-5000-6331	Computer Software	0.00	0.00	0.00	0.00	0.00
0.00	30.68	0.00	0.00	5016-5000-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6601	Supplies - Other	0.00	0.00	0.00	0.00	0.00
171.25	91.31	120.00	0.00	5016-5000-6602	Copier Maint & Supplies	0.00	2,053.00	2,053.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6604	Publications & Periodicals	0.00	5,000.00	5,000.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
0.00	0.00	0.00	0.00	5016-5000-6605	Printing	0.00	0.00	0.00	0.00	0.00
6,352.57	6,385.23	5,000.00	0.00	5016-5000-6650	Books	0.00	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	0.00	5016-5000-6700	Travel & Training	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6701	Supv Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
17,586.96	22,815.76	28,255.00	0.00		Material and Services Totals:	0.00	23,193.00	23,193.00	0.00	0.00
				E21	Interdepartmental Charges					
4,828.00	3,216.00	6,893.00	0.00	5016-5000-6990	Internal Services	0.00	7,382.00	7,382.00	0.00	0.00
6,707.00	6,719.00	6,781.00	0.00	5016-5000-6991	Facility Services	0.00	6,823.00	6,823.00	0.00	0.00
1,496.00	392.00	1,588.00	0.00	5016-5000-6992	Tech Maint Hardware Chg	0.00	1,500.00	1,500.00	0.00	0.00
453.00	950.00	1,500.00	0.00	5016-5000-6993	Tech Maint User Chg	0.00	1,743.00	1,743.00	0.00	0.00
247.00	224.00	15.00	0.00	5016-5000-6994	Risk Management	0.00	35.00	35.00	0.00	0.00
463.00	441.00	69.00	0.00	5016-5000-6995	Insurance Liability	0.00	69.00	69.00	0.00	0.00
5,000.00	0.00	0.00	0.00	5016-5000-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
1,862.87	1,519.91	1,600.00	0.00	5016-5000-6999	Office Supplies - Internal	0.00	2,500.00	2,500.00	0.00	0.00
21,056.87	13,461.91	18,446.00	0.00		Interdepartmental Charges Totals:	0.00	20,052.00	20,052.00	0.00	0.00
				E70	Interfund Transfers					
0.00	0.00	0.00	0.00	5016-5000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-9501	Trans - Library Operating	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	74,735.00	0.00	5016-5000-9800	Operating Contingency	0.00	75,000.00	75,000.00	0.00	0.00
0.00	0.00	74,735.00	0.00		Contingencies Totals:	0.00	75,000.00	75,000.00	0.00	0.00
				E90	Unappropriated Fund Balance					
159,101.37	181,529.22	125,000.00	0.00	5016-5000-9990	Unappropriated Fund Balance	0.00	169,004.00	169,004.00	0.00	0.00
159,101.37	181,529.22	125,000.00	0.00		Unappropriated Fund Balance Total	0.00	169,004.00	169,004.00	0.00	0.00
211,705.50	234,611.30	266,038.00	0.00		EXPENDITURES TOTALS:	0.72	306,751.00	306,751.00	0.00	0.00

2015 Actual	2016 Actual	2017 Adopted	2017 Estimated	Account	Description	FTE	2018 Requested	2018 Proposed	2018 Approved	2018 Adopted
211,705.50	234,611.30	266,038.00	0.00		DEPARTMENT REVENUES	0.00	306,751.00	306,751.00	0.00	0.00
211,705.50	234,611.30	266,038.00	0.00		DEPARTMENT EXPENSES	0.72	306,751.00	306,751.00	0.00	0.00
0.00	0.00	0.00	0.00		Law Library Totals:	(0.72)	0.00	0.00	0.00	0.00
211,705.50	234,611.30	266,038.00	0.00		FUND REVENUES	0.00	306,751.00	306,751.00	0.00	0.00
211,705.50	234,611.30	266,038.00	0.00		FUND EXPENSES	0.72	306,751.00	306,751.00	0.00	0.00
0.00	0.00	0.00	0.00		Law Library Totals:	(0.72)	0.00	0.00	0.00	0.00
211,705.50	234,611.30	266,038.00	0.00		REPORT REVENUES	0.00	306,751.00	306,751.00	0.00	0.00
211,705.50	234,611.30	266,038.00	0.00		REPORT EXPENSES	0.72	306,751.00	306,751.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(0.72)	0.00	0.00	0.00	0.00