

**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:**

<b>2016-2017</b>	<b>2017-2018</b> (as of March 1st, 2018)	
187	92	Attorney Research Contact
719	624	Public Research Contacts
1,425	1,419	Legal Form Packets Sold
\$67,377	\$63,454	Court Fees Received

**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:**

We decreased the revenue line item “Grants –State in Aid” due to the decrease of State funds to courts.

Personnel cost increases 1.5% (COLA)

We raised the total for line item Publications & Periodicals to make sure we have enough funds to keep the collection of legal publications current.

**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. The constant changes of Federal and State law has required purchasing more up-to-date legal publications.

Klamath County, Oregon  
2018-2019 Budget Financial Presentation  
5015 Law Library

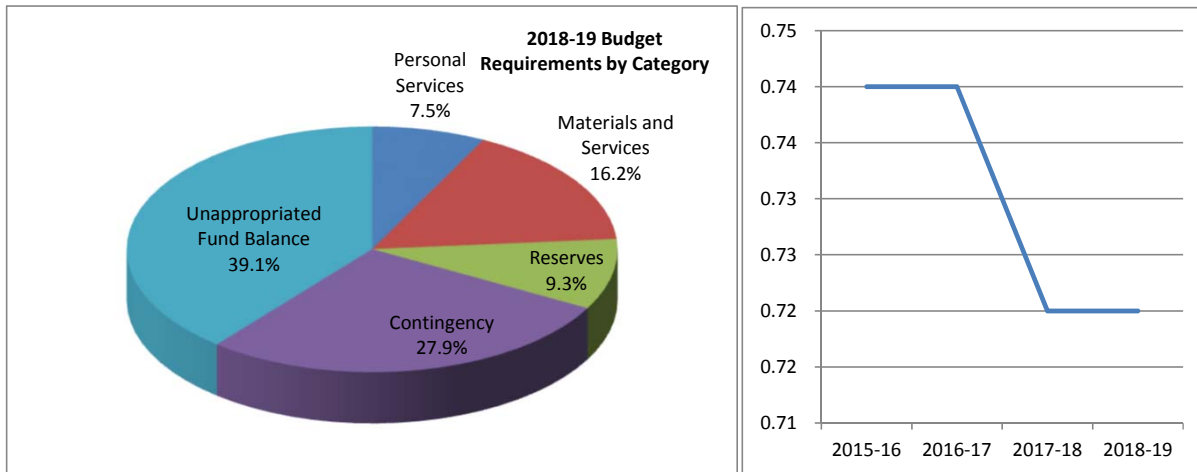
	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
<b>Requirements by Budgetary Category</b>				
Personal Services	16,805	17,783	19,502	20,088
Materials and Services	36,277	47,107	43,245	43,509
<b>Subtotal Current Expenditures</b>	<b>53,082</b>	<b>64,890</b>	<b>62,747</b>	<b>63,597</b>
Reserves	-	-	-	25,000
Contingency	-	-	75,000	75,000
Unappropriated Fund Balance	181,529	191,528	169,004	105,058
<b>Subtotal Noncurrent Expenditures</b>	<b>181,529</b>	<b>191,528</b>	<b>244,004</b>	<b>205,058</b>
<b>Total Requirements by Budgetary Category</b>	<b>234,611</b>	<b>256,418</b>	<b>306,751</b>	<b>268,655</b>

<b>Requirements by Fund</b>				
Law Library (2515)	234,611	256,418	306,751	268,655
<b>Total Requirements by Fund</b>	<b>234,611</b>	<b>256,418</b>	<b>306,751</b>	<b>268,655</b>

<b>Resources by Budgetary Category</b>				
Intergovernmental	67,377	67,377	67,000	62,000
Charges for Services	6,939	7,229	7,200	7,200
Investment Earnings	1,194	283	-	1,000
Interfund Transfers	-	-	-	198,455
Beginning Fund Balance	159,101	181,529	232,551	-
<b>Total Resources by Budgetary Category</b>	<b>234,611</b>	<b>256,418</b>	<b>306,751</b>	<b>268,655</b>

<b>Full-Time Employee Equivalents</b>	0.74	0.74	0.72	0.72
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Law Library	268,655	20,088	0.72
<b>Total Mandates</b>	<b>268,655</b>	<b>20,088</b>	<b>0.72</b>



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# General Ledger

## Budget Analysis

User: vnoel  
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 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00	2515 5010 E81 5011-5000-9900	Law Library Library Service District Fund Balance & Reserves Reserve Future Expenditures	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Fund Balance & Reserves Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		EXPENDITURES TOTALS:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPARTMENT REVENUES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		DEPARTMENT EXPENSES	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Library Service District Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5015 R30 5016-5000-4300	Law Library Charges for Service Charges for Service	0.00	0.00	0.00	0.00	0.00
6,939.25	7,229.30	7,200.00	0.00	5016-5000-4301	Copies	0.00	7,200.00	7,200.00	0.00	0.00
6,939.25	7,229.30	7,200.00	0.00		Charges for Service Totals:	0.00	7,200.00	7,200.00	0.00	0.00
0.00	0.00	0.00	0.00	R40 5016-5000-4400	Other Local Revenue 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
1,193.68	282.85	0.00	0.00	R41 5016-5000-4495	Interest Investments - Interest On	0.00	1,000.00	1,000.00	0.00	0.00
1,193.68	282.85	0.00	0.00		Interest Totals:	0.00	1,000.00	1,000.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00	R51	State of Oregon					
				5016-5000-4500	Grants - State	0.00	0.00	0.00	0.00	0.00
67,377.00	67,377.00	0.00	0.00	5016-5000-4509	Fees - State of Oregon Court	0.00	0.00	0.00	0.00	0.00
0.00	0.00	67,000.00	0.00	5016-5000-4510	Grants - State In Aid	0.00	62,000.00	62,000.00	0.00	0.00
67,377.00	67,377.00	67,000.00	0.00		State of Oregon Totals:	0.00	62,000.00	62,000.00	0.00	0.00
0.00	0.00	0.00	0.00	R70	Interfund Transfers					
				5016-5000-4902	Trans - Equipment Reserve	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
159,101.37	181,529.22	232,551.00	0.00	R90	Fund Balances					
				5016-5000-4995	Beginning Fund Balance	0.00	198,455.00	198,455.00	0.00	0.00
159,101.37	181,529.22	232,551.00	0.00		Fund Balances Totals:	0.00	198,455.00	198,455.00	0.00	0.00
234,611.30	256,418.37	306,751.00	0.00		REVENUES TOTALS:	0.00	268,655.00	268,655.00	0.00	0.00
15,059.81	15,976.63	17,722.00	0.00	E10	Personnel Services					
				5016-5000-5000	Salaries and Wages	0.72	18,256.00	18,256.00	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
1,152.05	1,222.19	1,356.00	0.00	5016-5000-5110	FICA	0.00	1,397.00	1,397.00	0.00	0.00
21.82	20.40	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
16,233.68	17,219.22	19,103.00	0.00		Personnel Services Totals:	0.72	19,678.00	19,678.00	0.00	0.00
263.59	239.48	89.00	0.00	E11	Interdepartmental Charges					
				5016-5000-5156	Unemployment Compensation	0.00	91.00	91.00	0.00	0.00
307.14	324.56	310.00	0.00	5016-5000-5157	Workmans Compensation	0.00	319.00	319.00	0.00	0.00
570.73	564.04	399.00	0.00		Interdepartmental Charges Totals:	0.00	410.00	410.00	0.00	0.00
0.00	0.00	0.00	0.00	E20	Material and Services					
				5016-5000-6120	Committee Expenses	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6203	Legal Notice Publish	0.00	0.00	0.00	0.00	0.00



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
80.00	0.00	0.00	0.00	5016-5000-6204	Maintenance Contracts	0.00	0.00	0.00	0.00	0.00
158.33	15,908.35	15,000.00	0.00	5016-5000-6232	Software Support	0.00	15,300.00	15,300.00	0.00	0.00
256.00	262.00	140.00	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	0.00	0.00	5016-5000-6330	Office Equipment	0.00	100.00	100.00	0.00	0.00
0.00	4,176.99	0.00	0.00	5016-5000-6331	Office Furniture	0.00	0.00	0.00	0.00	0.00
15,814.21	0.00	0.00	0.00	5016-5000-6331	Computer Software	0.00	0.00	0.00	0.00	0.00
30.68	0.00	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
91.31	149.77	2,053.00	0.00	5016-5000-6602	Copier Maint & Supplies	0.00	2,054.00	2,054.00	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	6,782.39	5,000.00	0.00	5016-5000-6604	Publications & Periodicals	0.00	9,000.00	9,000.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6605	Printing	0.00	0.00	0.00	0.00	0.00
0.00	816.00	0.00	0.00	5016-5000-6613	Elect Supplies & Repairs	0.00	0.00	0.00	0.00	0.00
6,385.23	0.00	0.00	0.00	5016-5000-6650	Books	0.00	0.00	0.00	0.00	0.00
0.00	363.05	1,000.00	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
22,815.76	28,458.55	23,193.00	0.00		Material and Services Totals:	0.00	27,594.00	27,594.00	0.00	0.00
				E21	Interdepartmental Charges					
3,216.00	6,893.00	7,382.00	0.00	5016-5000-6990	Internal Services	0.00	6,346.00	6,346.00	0.00	0.00
6,719.00	6,781.00	6,823.00	0.00	5016-5000-6991	Facility Services	0.00	6,831.00	6,831.00	0.00	0.00
392.00	1,588.00	1,500.00	0.00	5016-5000-6992	Tech Maint Hardware Chg	0.00	0.00	0.00	0.00	0.00
950.00	1,500.00	1,743.00	0.00	5016-5000-6993	Tech Maint User Chg	0.00	930.00	930.00	0.00	0.00
224.00	15.00	35.00	0.00	5016-5000-6994	Risk Management	0.00	35.00	35.00	0.00	0.00
441.00	69.00	69.00	0.00	5016-5000-6995	Insurance Liability	0.00	73.00	73.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
1,519.91	1,802.20	2,500.00	0.00	5016-5000-6999	Office Supplies - Internal	0.00	1,700.00	1,700.00	0.00	0.00
13,461.91	18,648.20	20,052.00	0.00		Interdepartmental Charges Totals:	0.00	15,915.00	15,915.00	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

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	75,000.00	0.00	E80 5016-5000-9800	Contingencies Operating Contingency	0.00	75,000.00	75,000.00	0.00	0.00
0.00	0.00	75,000.00	0.00		Contingencies Totals:	0.00	75,000.00	75,000.00	0.00	0.00
0.00	0.00	0.00	0.00	E81 5016-5000-9900	Fund Balance & Reserves Reserve Future Expenditures	0.00	25,000.00	25,000.00	0.00	0.00
0.00	0.00	0.00	0.00		Fund Balance & Reserves Totals:	0.00	25,000.00	25,000.00	0.00	0.00
181,529.22	191,528.36	169,004.00	0.00	E90 5016-5000-9990	Unappropriated Fund Balance Unappropriated Fund Balance	0.00	105,058.00	105,058.00	0.00	0.00
181,529.22	191,528.36	169,004.00	0.00		Unappropriated Fund Balance Total	0.00	105,058.00	105,058.00	0.00	0.00
234,611.30	256,418.37	306,751.00	0.00		EXPENDITURES TOTALS:	0.72	268,655.00	268,655.00	0.00	0.00
234,611.30	256,418.37	306,751.00	0.00		DEPARTMENT REVENUES	0.00	268,655.00	268,655.00	0.00	0.00
234,611.30	256,418.37	306,751.00	0.00		DEPARTMENT EXPENSES	0.72	268,655.00	268,655.00	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
234,611.30	256,418.37	306,751.00	0.00		FUND REVENUES	0.00	268,655.00	268,655.00	0.00	0.00
234,611.30	256,418.37	306,751.00	0.00		FUND EXPENSES	0.72	268,655.00	268,655.00	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

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
234,611.30	256,418.37	306,751.00	0.00		REPORT REVENUES	0.00	268,655.00	268,655.00	0.00	0.00
234,611.30	256,418.37	306,751.00	0.00		REPORT EXPENSES	0.72	268,655.00	268,655.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(0.72)	0.00	0.00	0.00	0.00

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