

**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:**

**2013-2014**

109	Attorney Research Contact
700	Public Research Contacts
700	Open Public Hours
1,548	Legal Form Packets Sold
\$62,622	Court Fees Received
\$5,218	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.

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:**

This year, for the first time in decades, the Law Library updated its mission statement. The Law Library reduced one database that cost over ten thousand dollars with a database called FastCase that is available to county law libraries at a cost of around one thousand dollars. With this savings, the Law Library was able to hire a second part-time assistant. Each of the two assistants work approximately 13 hours per week. The Law Library was able to increase its public service hours from 14 to 24, and now also has at least four open hours every day, Monday through Friday.

In the spring of 2015 Klamath County is adopting the new statewide e-court model. It is anticipated that this new model will increase the need for patron assistance with online navigation of the e-court system. So far, the Oregon State judicial budget is anticipating an increase of over three hundred thousand dollars to their revenue. How this will be distributed to counties and how it will impact law library budgets statewide is unknown at this time. Typically, the budget for the next biennium is approved in June of odd years, effective July 1.

### **Key issues:**

The longer term goals of the OJD and the court administrators in regard to Oregon’s county law libraries will become clearer with their biennium budget for 2015-17. With increasing research material made online and discussion of how much of it to make available online we anticipate changes (possibly an increase) in interactions between patrons and law library assistants.

Klamath County, Oregon  
2015-2016 Budget Financial Presentation  
5015 Law Library

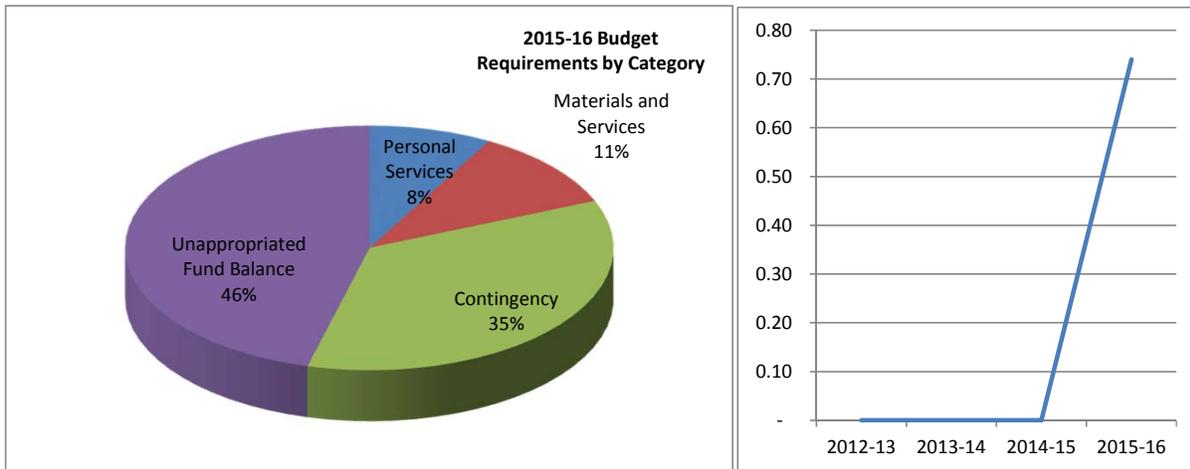
	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
<b>Requirements by Budgetary Category</b>				
Personal Services	-	-	-	19,484
Materials and Services	66,994	62,315	57,166	25,546
<b>Subtotal Current Expenditures</b>	<b>66,994</b>	<b>62,315</b>	<b>57,166</b>	<b>45,030</b>
Interfund Transfers	-	-	-	-
Contingency	-	-	15,850	85,000
Unappropriated Fund Balance	65,102	78,886	85,007	110,356
<b>Subtotal Noncurrent Expenditures</b>	<b>65,102</b>	<b>78,886</b>	<b>100,857</b>	<b>195,356</b>
<b>Total Requirements by Budgetary Category</b>	<b>132,096</b>	<b>141,201</b>	<b>158,023</b>	<b>240,386</b>

<b>Requirements by Fund</b>				
Law Library (2515)	132,096	141,201	158,023	240,386
<b>Total Requirements by Fund</b>	<b>132,096</b>	<b>141,201</b>	<b>158,023</b>	<b>240,386</b>

<b>Resources by Budgetary Category</b>				
Intergovernmental	-	-	-	63,000
Charges for Services	5,494	5,905	5,500	6,200
Fines and Forfeitures	62,622	69,896	63,000	-
Investment Earnings	148	298	250	250
Beginning Fund Balance	63,832	65,102	89,273	170,936
<b>Total Resources by Budgetary Category</b>	<b>132,096</b>	<b>141,201</b>	<b>158,023</b>	<b>240,386</b>

<b>Full-Time Employee Equivalents</b>	-	-	-	0.74
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Law Library	240,386	19,484	0.74
<b>Total Mandates</b>	<b>240,386</b>	<b>19,484</b>	<b>0.74</b>



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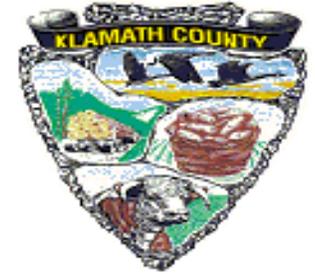


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# General Ledger

## Budget Analysis

User: jlink  
 Printed: 03/19/2015 - 6:32PM  
 Fiscal Year: 2016



2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
5,494.25	5,905.60	5,500.00	0.00	2515 5015 R30 5016-5000-4301	Law Library Law Library Charges for Service Copies	0.00	6,200.00	6,200.00	0.00	0.00
5,494.25	5,905.60	5,500.00	0.00		Charges for Service Totals:	0.00	6,200.00	6,200.00	0.00	0.00
0.00	0.00	0.00	0.00	R40 5016-5000-4401	Other Local Revenue 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
147.84	298.00	250.00	0.00	R41 5016-5000-4495	Interest Investments - Interest On	0.00	250.00	250.00	0.00	0.00
147.84	298.00	250.00	0.00		Interest Totals:	0.00	250.00	250.00	0.00	0.00
62,621.98	69,895.94	63,000.00	0.00	R51 5016-5000-4509	State of Oregon Fees - State of Oregon Court	0.00	63,000.00	63,000.00	0.00	0.00
62,621.98	69,895.94	63,000.00	0.00		State of Oregon Totals:	0.00	63,000.00	63,000.00	0.00	0.00
0.00	0.00	0.00	0.00	R70 5016-5000-4902	Interfund Transfers 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
63,831.67	65,101.50	89,273.00	0.00	R90 5016-5000-4995	Fund Balances Beginning Fund Balance	0.00	170,936.00	170,936.00	0.00	0.00
63,831.67	65,101.50	89,273.00	0.00		Fund Balances Totals:	0.00	170,936.00	170,936.00	0.00	0.00
132,095.74	141,201.04	158,023.00	0.00		REVENUES TOTALS:	0.00	240,386.00	240,386.00	0.00	0.00
0.00	0.00	0.00	0.00	E10 5016-5000-5000	Personnel Services Salaries and Wages	0.74	17,467.00	17,467.00	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

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	0.00	0.00	0.00	5016-5000-5011	Overtime	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-5110	FICA	0.00	1,336.00	1,336.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-5120	Workmans Compensation Tax	0.00	26.00	26.00	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
0.00	0.00	0.00	0.00	5016-5000-5156	Unemployment Compensation	0.00	306.00	306.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-5157	Workmans Compensation	0.00	349.00	349.00	0.00	0.00
0.00	0.00	0.00	0.00		Personnel Services Totals:	0.74	19,484.00	19,484.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	5016-5000-6203	Legal Notice Publish	0.00	0.00	0.00	0.00	0.00
40.03	0.00	0.00	0.00	5016-5000-6204	Maintenance Contracts	0.00	0.00	0.00	0.00	0.00
125.00	0.00	0.00	0.00	5016-5000-6310	Dues & Fees	0.00	135.00	135.00	0.00	0.00
0.00	0.00	400.00	0.00	5016-5000-6330	Office Equipment	0.00	0.00	0.00	0.00	0.00
19,480.72	21,905.28	22,000.00	0.00	5016-5000-6331	Computer Software	0.00	5,369.00	5,369.00	0.00	0.00
2,724.65	2,797.92	1,000.00	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
0.00	105.42	50.00	0.00	5016-5000-6602	Copier Maint & Supplies	0.00	100.00	100.00	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	5016-5000-6605	Printing	0.00	0.00	0.00	0.00	0.00
5,492.23	6,752.15	7,000.00	0.00	5016-5000-6650	Books	0.00	7,000.00	7,000.00	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
61.61	0.00	0.00	0.00	5016-5000-6755	Telephone	0.00	0.00	0.00	0.00	0.00
27,924.24	31,560.77	30,450.00	0.00		Material and Services Totals:	0.00	12,604.00	12,604.00	0.00	0.00
				E21	Interdepartmental Charges					
12,524.00	7,898.00	4,828.00	0.00	5016-5000-6990	Internal Services	0.00	3,216.00	3,216.00	0.00	0.00
6,933.00	7,018.00	6,707.00	0.00	5016-5000-6991	Facility Services	0.00	6,719.00	6,719.00	0.00	0.00
1,800.00	1,500.00	1,496.00	0.00	5016-5000-6992	Steering Comm Hardware Chg	0.00	392.00	392.00	0.00	0.00
210.00	305.00	453.00	0.00	5016-5000-6993	Steering Comm User Chg	0.00	950.00	950.00	0.00	0.00
229.00	237.00	247.00	0.00	5016-5000-6994	Risk Management	0.00	224.00	224.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
374.00	443.00	463.00	0.00	5016-5000-6995	Insurance Liability	0.00	441.00	441.00	0.00	0.00
17,000.00	13,353.00	12,522.00	0.00	5016-5000-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6999	Office Supplies - Internal	0.00	1,000.00	1,000.00	0.00	0.00
39,070.00	30,754.00	26,716.00	0.00		Interdepartmental Charges Totals:	0.00	12,942.00	12,942.00	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	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	15,850.00	0.00	5016-5000-9800	Operating Contingency	0.00	85,000.00	85,000.00	0.00	0.00
0.00	0.00	15,850.00	0.00		Contingencies Totals:	0.00	85,000.00	85,000.00	0.00	0.00
				E90	Unappropriated Fund Balance					
65,101.50	78,886.27	85,007.00	0.00	5016-5000-9990	Unappropriated Fund Balance	0.00	110,356.00	110,356.00	0.00	0.00
65,101.50	78,886.27	85,007.00	0.00		Unappropriated Fund Balance Total	0.00	110,356.00	110,356.00	0.00	0.00
132,095.74	141,201.04	158,023.00	0.00		EXPENDITURES TOTALS:	0.74	240,386.00	240,386.00	0.00	0.00
132,095.74	141,201.04	158,023.00	0.00		DEPARTMENT REVENUES	0.00	240,386.00	240,386.00	0.00	0.00
132,095.74	141,201.04	158,023.00	0.00		DEPARTMENT EXPENSES	0.74	240,386.00	240,386.00	0.00	0.00
0.00	0.00	0.00	0.00		Law Library Totals:	(0.74)	0.00	0.00	0.00	0.00
132,095.74	141,201.04	158,023.00	0.00		FUND REVENUES	0.00	240,386.00	240,386.00	0.00	0.00
132,095.74	141,201.04	158,023.00	0.00		FUND EXPENSES	0.74	240,386.00	240,386.00	0.00	0.00
0.00	0.00	0.00	0.00		Law Library Totals:	(0.74)	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
132,095.74	141,201.04	158,023.00	0.00		REPORT REVENUES	0.00	240,386.00	240,386.00	0.00	0.00
132,095.74	141,201.04	158,023.00	0.00		REPORT EXPENSES	0.74	240,386.00	240,386.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(0.74)	0.00	0.00	0.00	0.00