

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:

2014-2015

127	Attorney Research Contact
618	Public Research Contacts
1,084	Open Public Hours
1,551	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:

A travel budget, line 67000 at an amount of \$2,000 has been reinstated to allow for conference and meeting attendance of law library personnel.

Klamath County Court's adoption of the statewide mandatory e-court system has increased technology needs. Line 63310 reflects a budget increase of \$5,000 in the materials and services budget for more office equipment and computer furnishings for patron use.

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
2016-2017 Budget Financial Presentation
5015 Law Library

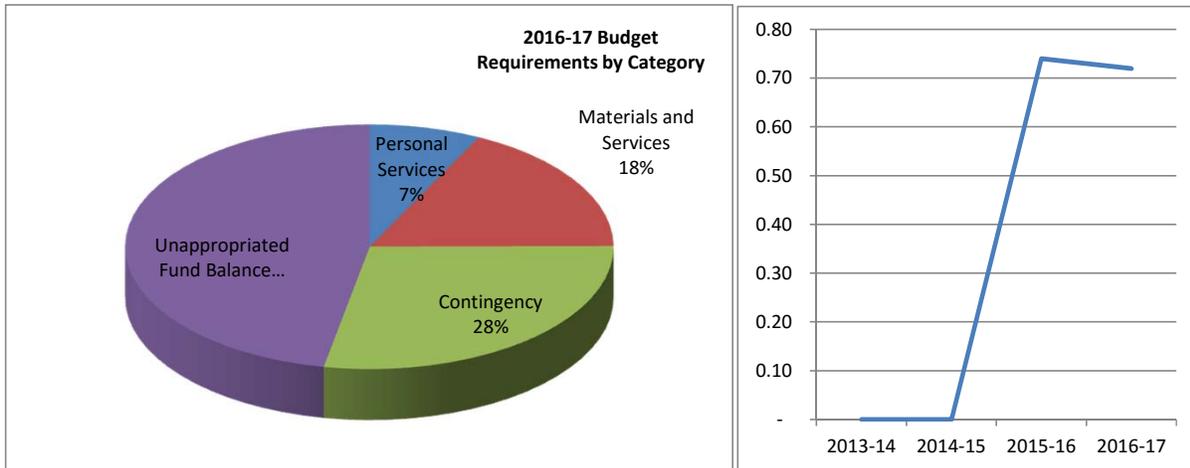
	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Requirements by Budgetary Category				
Personal Services	-	13,960	19,484	19,602
Materials and Services	62,315	38,645	25,546	46,701
Subtotal Current Expenditures	62,315	52,605	45,030	66,303
Contingency	-	-	85,000	74,735
Unappropriated Fund Balance	78,886	159,101	110,356	125,000
Subtotal Noncurrent Expenditures	78,886	159,101	195,356	199,735
Total Requirements by Budgetary Category	141,201	211,706	240,386	266,038

Requirements by Fund				
Law Library (2515)	141,201	211,706	240,386	266,038
Total Requirements by Fund	141,201	211,706	240,386	266,038

Resources by Budgetary Category				
Intergovernmental	69,896	58,667	63,000	65,000
Charges for Services	5,905	6,310	6,200	6,600
Investment Earnings	298	446	250	-
Interfund Transfers	-	67,397	-	-
Beginning Fund Balance	65,102	78,886	170,936	194,438
Total Resources by Budgetary Category	141,201	211,706	240,386	266,038

Full-Time Employee Equivalents	-	-	0.74	0.72
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Mandate	Total Cost	Personnel Services	FTE
Law Library	266,038	19,602	0.72
Total Mandates	266,038	19,602	0.72



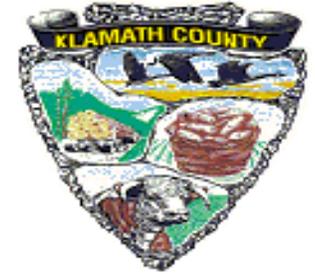
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General Ledger

Budget Analysis

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 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 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
5,905.60	6,309.85	6,200.00	0.00	5016-5000-4301	Copies	0.00	6,600.00	6,600.00	0.00	0.00
5,905.60	6,309.85	6,200.00	0.00		Charges for Service Totals:	0.00	6,600.00	6,600.00	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					
298.00	445.08	250.00	0.00	5016-5000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
298.00	445.08	250.00	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
69,895.94	58,666.84	63,000.00	0.00	5016-5000-4509	Fees - State of Oregon Court	0.00	65,000.00	65,000.00	0.00	0.00
69,895.94	58,666.84	63,000.00	0.00		State of Oregon Totals:	0.00	65,000.00	65,000.00	0.00	0.00
				R70	Interfund Transfers					
0.00	67,397.46	0.00	0.00	5016-5000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	67,397.46	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				R90	Fund Balances					
65,101.50	78,886.27	170,936.00	0.00	5016-5000-4995	Beginning Fund Balance	0.00	194,438.00	194,438.00	0.00	0.00
65,101.50	78,886.27	170,936.00	0.00		Fund Balances Totals:	0.00	194,438.00	194,438.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
141,201.04	211,705.50	240,386.00	0.00		REVENUES TOTALS:	0.00	266,038.00	266,038.00	0.00	0.00
				E10	Personnel Services					
0.00	12,510.66	17,467.00	0.00	5016-5000-5000	Salaries and Wages	0.72	17,614.00	17,614.00	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
0.00	957.08	1,336.00	0.00	5016-5000-5110	FICA	0.00	1,347.00	1,347.00	0.00	0.00
0.00	18.49	26.00	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
0.00	218.93	306.00	0.00	5016-5000-5156	Unemployment Compensation	0.00	264.00	264.00	0.00	0.00
0.00	255.14	349.00	0.00	5016-5000-5157	Workmans Compensation	0.00	352.00	352.00	0.00	0.00
0.00	13,960.30	19,484.00	0.00		Personnel Services Totals:	0.72	19,602.00	19,602.00	0.00	0.00
				E20	Material and Services					
0.00	147.14	0.00	0.00	5016-5000-6203	Legal Notice Publish	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6204	Maintenance Contracts	0.00	0.00	0.00	0.00	0.00
0.00	135.00	135.00	0.00	5016-5000-6310	Dues & Fees	0.00	135.00	135.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6330	Office Equipment	0.00	1,000.00	1,000.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6331	Office Furniture	0.00	5,000.00	5,000.00	0.00	0.00
21,905.28	10,781.00	13,620.00	0.00	5016-5000-6331	Computer Software	0.00	15,000.00	15,000.00	0.00	0.00
2,797.92	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
105.42	171.25	100.00	0.00	5016-5000-6602	Copier Maint & Supplies	0.00	120.00	120.00	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
6,752.15	6,352.57	7,000.00	0.00	5016-5000-6650	Books	0.00	5,000.00	5,000.00	0.00	0.00
0.00	0.00	0.00	0.00	5016-5000-6700	Travel & Training	0.00	2,000.00	2,000.00	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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
31,560.77	17,586.96	20,855.00	0.00		Material and Services Totals:	0.00	28,255.00	28,255.00	0.00	0.00
				E21	Interdepartmental Charges					
7,898.00	4,828.00	3,216.00	0.00	5016-5000-6990	Internal Services	0.00	6,453.00	6,893.00	0.00	0.00
7,018.00	6,707.00	6,719.00	0.00	5016-5000-6991	Facility Services	0.00	6,781.00	6,781.00	0.00	0.00
1,500.00	1,496.00	392.00	0.00	5016-5000-6992	Steering Comm Hardware Chg	0.00	1,588.00	1,588.00	0.00	0.00
305.00	453.00	950.00	0.00	5016-5000-6993	Steering Comm User Chg	0.00	1,500.00	1,500.00	0.00	0.00
237.00	247.00	224.00	0.00	5016-5000-6994	Risk Management	0.00	35.00	15.00	0.00	0.00
443.00	463.00	441.00	0.00	5016-5000-6995	Insurance Liability	0.00	69.00	69.00	0.00	0.00
13,353.00	5,000.00	0.00	0.00	5016-5000-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
0.00	1,862.87	1,000.00	0.00	5016-5000-6999	Office Supplies - Internal	0.00	1,600.00	1,600.00	0.00	0.00
30,754.00	21,056.87	12,942.00	0.00		Interdepartmental Charges Totals:	0.00	18,026.00	18,446.00	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	76,749.00	0.00	5016-5000-9800	Operating Contingency	0.00	75,155.00	74,735.00	0.00	0.00
0.00	0.00	76,749.00	0.00		Contingencies Totals:	0.00	75,155.00	74,735.00	0.00	0.00
				E90	Unappropriated Fund Balance					
78,886.27	159,101.37	110,356.00	0.00	5016-5000-9990	Unappropriated Fund Balance	0.00	125,000.00	125,000.00	0.00	0.00
78,886.27	159,101.37	110,356.00	0.00		Unappropriated Fund Balance Total	0.00	125,000.00	125,000.00	0.00	0.00
141,201.04	211,705.50	240,386.00	0.00		EXPENDITURES TOTALS:	0.72	266,038.00	266,038.00	0.00	0.00
141,201.04	211,705.50	240,386.00	0.00		DEPARTMENT REVENUES	0.00	266,038.00	266,038.00	0.00	0.00
141,201.04	211,705.50	240,386.00	0.00		DEPARTMENT EXPENSES	0.72	266,038.00	266,038.00	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

2014	2015	2016	2016			2017	2017	2017	2017	
Actual	Actual	Adopted	Estimated	Account	Description	FTE	Requested	Proposed	Approved	Adopted
141,201.04	211,705.50	240,386.00	0.00		FUND REVENUES	0.00	266,038.00	266,038.00	0.00	0.00
141,201.04	211,705.50	240,386.00	0.00		FUND EXPENSES	0.72	266,038.00	266,038.00	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

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
141,201.04	211,705.50	240,386.00	0.00		REPORT REVENUES	0.00	266,038.00	266,038.00	0.00	0.00
141,201.04	211,705.50	240,386.00	0.00		REPORT EXPENSES	0.72	266,038.00	266,038.00	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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