

Department Mission:

The mission of the Klamath County Law Library is to serve the legal information needs of Klamath County by providing access and use of legal reference materials and reference services to members of the legal community and the general public. The library provides users with legal resources by acquiring, organizing, and maintaining a collection of current and historical law-related materials which support the study and knowledge of law in Klamath County.

Self-Mandated Services:

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.”

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.”

HB 5056 defined: It appropriates \$7.4 million to the Oregon Judicial Department (OJD) for the purpose of operating Law Libraries and providing Law Library services. The bill directs the Chief Justice to distribute these funds to counties based on revenues received from filing fees collected in 2009-11 from the civil actions commenced in the county’s circuit courts. Each County’s 2011-13 amount will be less (proportionately reduced) than its 2009-11 amount, since the legislated appropriation for 2011-13 was approximately \$2.6 million (26%) below the 2009-11 revenue amounts.

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:

2010-11

329	Attorney Research Contact
953	Public Research Contacts
786	Open Public Hours

\$93,722	Court Fees Received
\$7,810	Average 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 no longer for the Library Assistant III positions. The largest expenditures are now on software (on-line subscriptions to legal resources), Administrative Services and space rent. Space rent is now larger than the expenditures for print materials. There is no longer a substitute position.

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

Significant Changes:

HB 5056 passed in August of 2011 and has reduced the Law Library’s revenue by 28% or \$25,000. The budget was balanced by replacing the full time Library Assistant III with a part time Library Assistant III. Usage is remaining the same as reflected in the 10-11 figures. The usage is also the same despite the open hours being reduced from 35 to 14 a week.

Key issues:

The issue is now how to find a way to provide better access to the legal research materials and services provided by the law library. The goal of the OJD and the court administrators will become clearer within the next two years. However, recent discussions show that the trend is toward making legal research materials more available to a broader public through a state wide contract with the on-line distributor of these materials. Unfortunately, or fortunately, the Klamath County Law Library is ahead of the trend and has nearly eliminated all its print collection. So the issue is now how to relocate the limited print collection of law materials and the on-line legal research computer terminals to the location more accessible to the public. It would also save the Space Rent charges to relocate out of the Law Library space.

Klamath County, Oregon
2012-2013 Budget Financial Presentation
712 Law Library

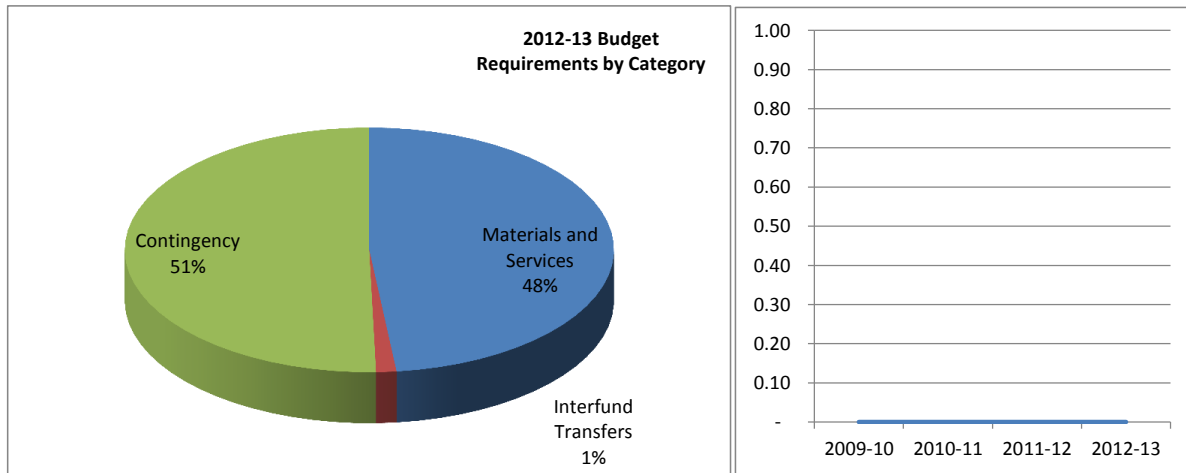
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<u>Requirements by Budgetary Category</u>				
Materials and Services	56,428	49,721	61,916	65,020
Interfund Transfers	42,814	43,466	52,826	1,800
Subtotal Current Expenditures	99,242	93,187	114,742	66,820
Contingency	-	600	16,758	68,021
Unappropriated Fund Balance	53,667	60,542	-	-
Subtotal Noncurrent Expenditures	53,667	61,142	16,758	68,021
Total Requirements by Budgetary Category	152,909	154,329	131,500	134,841

<u>Requirements by Fund</u>				
Law Library (760)	152,909	154,329	131,500	134,841
Total Requirements by Fund	152,909	154,329	131,500	134,841

<u>Resources by Budgetary Category</u>				
Charges for Services	7,782	6,459	5,500	6,000
Fines and Forfeitures	89,780	93,723	84,000	68,000
Investment Earnings	1,237	481	-	300
Beginning Fund Balance	54,110	53,667	42,000	60,541
Total Resources by Budgetary Category	152,909	154,329	131,500	134,841

Full-Time Employee Equivalents	-	-	-	-
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<u>Mandate</u>	Total Cost	Personnel Services	FTE
Law Library	134,841	-	-
Total Mandates	134,841	-	-



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Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	760	Law Library					
Revenue							
Department	712	Law Library					
<u>Charges for Service</u>							
34230	Fees - Photocopy	\$7,781.50	\$6,458.65	\$5,500.00	\$6,000.00	\$500.00	9%
<u>Total: Charges for Service</u>		\$7,781.50	\$6,458.65	\$5,500.00	\$6,000.00	\$500.00	9%
<u>Fines and Forfeitures</u>							
34300	Fees - Court	\$89,779.88	\$93,722.50	\$84,000.00	\$68,000.00	(\$16,000.00)	-19%
<u>Total: Fines and Forfeitures</u>		\$89,779.88	\$93,722.50	\$84,000.00	\$68,000.00	(\$16,000.00)	-19%
<u>Interest</u>							
39150	Investments - Interest On	\$1,237.02	\$480.93	\$0.00	\$300.00	\$300.00	
<u>Total: Interest</u>		\$1,237.02	\$480.93	\$0.00	\$300.00	\$300.00	+++
<u>Other</u>							
36340	Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Other</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Fund Balances</u>							
31001	Beginning Fund Balance	\$54,110.28	\$53,666.81	\$42,000.00	\$60,541.00	\$18,541.00	44%
<u>Total: Fund Balances</u>		\$54,110.28	\$53,666.81	\$42,000.00	\$60,541.00	\$18,541.00	44%
Department Total: Law Library		\$152,908.68	\$154,328.89	\$131,500.00	\$134,841.00	\$3,341.00	3%
Revenue Totals		\$152,908.68	\$154,328.89	\$131,500.00	\$134,841.00	\$3,341.00	3%
Expenses							
Department	712	Law Library					
<u>Personnel Services</u>							
63940	Workmans Compensation Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63990	Cell Phone Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Personnel Services</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Material and Services</u>							
44030	Supv Travel & Training	\$1,073.10	\$1,118.63	\$2,000.00	\$0.00	(\$2,000.00)	-100%
44100	Supplies - Office	\$2,670.60	\$2,655.00	\$3,000.00	\$3,000.00	\$0.00	0%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund	760	Law Library					
Department	712	Law Library					
44110	Supplies - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44200	Dues / Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44640	Telephone	\$802.22	\$734.21	\$750.00	\$750.00	\$0.00	0%
44700	Postage	\$0.00	\$5.16	\$0.00	\$0.00	\$0.00	
44730	Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44830	Maintenance Contracts	\$73.68	\$63.61	\$0.00	\$0.00	\$0.00	
45015	Administration Fees	\$0.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00	
45880	Computer Software	\$14,697.00	\$14,493.99	\$18,000.00	\$18,000.00	\$0.00	0%
46140	Books	\$16,531.27	\$10,038.32	\$18,000.00	\$6,000.00	(\$12,000.00)	-67%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$229.00	\$229.00	
99760	Insurance/Liability	\$568.00	\$600.00	\$600.00	\$374.00	(\$226.00)	-38%
99770	Internal Services	\$12,524.00	\$12,524.00	\$12,524.00	\$12,524.00	\$0.00	0%
99780	Space Rent	\$7,290.00	\$7,290.00	\$6,832.00	\$6,933.00	\$101.00	1%
99782	E-Mail Account Charge	\$198.00	\$198.00	\$210.00	\$210.00	\$0.00	0%
<u>Total: Material and Services</u>		\$56,427.87	\$49,720.92	\$61,916.00	\$65,020.00	\$3,104.00	5%
<u>Interfund Transfers</u>							
99110	Trans - Library	\$40,944.00	\$41,596.00	\$49,156.00	\$0.00	(\$49,156.00)	-100%
99460	Trans - Equip Rent & Revolving	\$1,870.00	\$0.00	\$1,870.00	\$0.00	(\$1,870.00)	-100%
99781	Trans - Steering Committee	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0%
99783	Trans - Phones	\$0.00	\$70.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$42,814.00	\$43,466.00	\$52,826.00	\$1,800.00	(\$51,026.00)	-97%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$599.98	\$16,758.00	\$68,021.00	\$51,263.00	306%
99981	Unappropriated Fund Balance	\$53,666.81	\$60,541.99	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$53,666.81	\$61,141.97	\$16,758.00	\$68,021.00	\$51,263.00	306%
Department Total: Law Library		\$152,908.68	\$154,328.89	\$131,500.00	\$134,841.00	\$3,341.00	3%
Revenue Totals:		\$152,908.68	\$154,328.89	\$131,500.00	\$134,841.00	\$3,341.00	3%
Expense Totals		\$152,908.68	\$154,328.89	\$131,500.00	\$134,841.00	\$3,341.00	3%

Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
Fund Total: Law Library		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Budget Worksheet Report

Revenue Grand Totals:

\$152,908.68	\$154,328.89	\$131,500.00	\$134,841.00	\$3,341.00	3%
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Expense Grand Totals:

\$152,908.68	\$154,328.89	\$131,500.00	\$134,841.00	\$3,341.00	3%
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Net Grand Totals:

\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
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