



# Law Library

2021-2022 BUDGET PRESENTATION



# Department Summary by Fund



## Law Library (27)

### Department Budget Summary by Fund

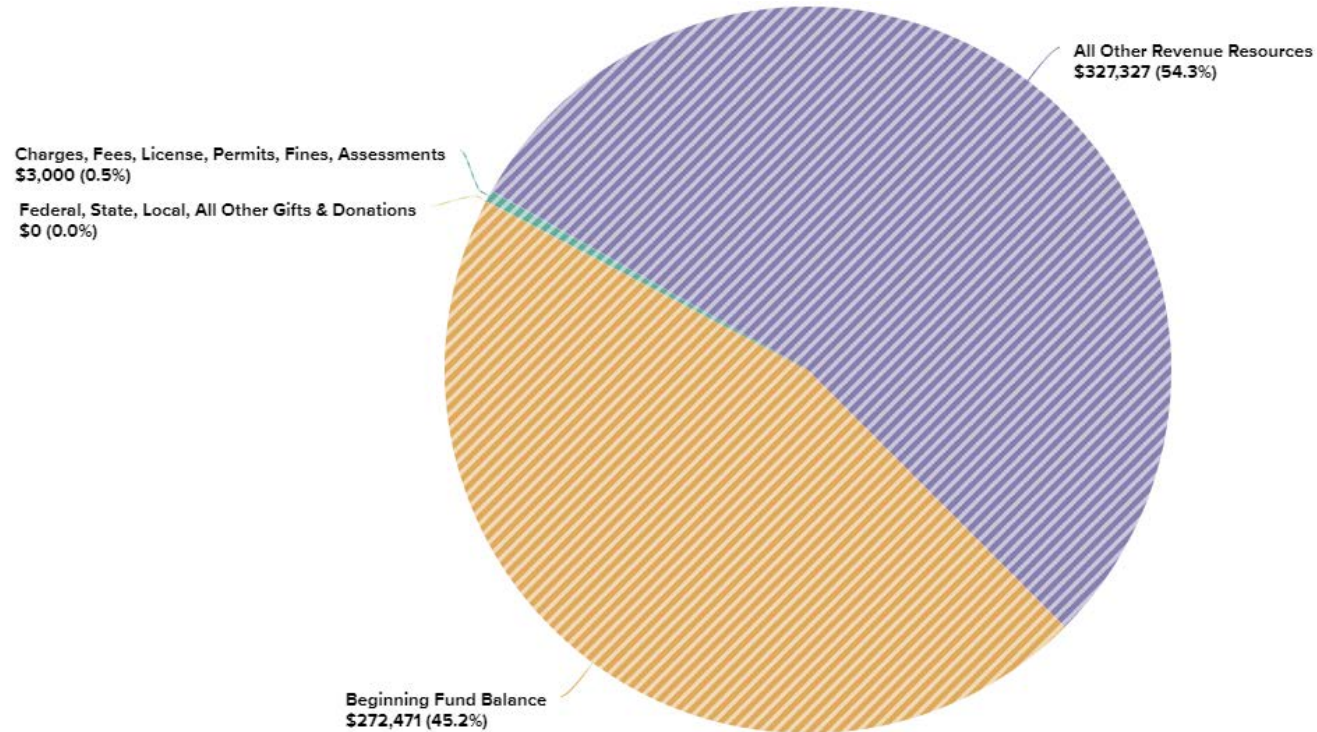
<i>Line of Business</i>	FY 21/22	FY 21/22		FY 21/22
<i>Program</i>	FTE	Law Library Fund (211)	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Law Library				
Law Library Administration	2.4	602,798	602,798	-
<b>TOTAL</b>	<b>2.4</b>	<b>602,798</b>	<b>602,798</b>	<b>-</b>
<i>FY 20/21 Budget</i>	2.4	562,016	562,016	-
<i>\$ Increase (Decrease)</i>	0.0	40,782	-	-
<i>% Increase (Decrease)</i>	0%	7.3%		

\*\* General Fund support is the subsidy of unrestricted revenue, net of any other revenue received by the department.

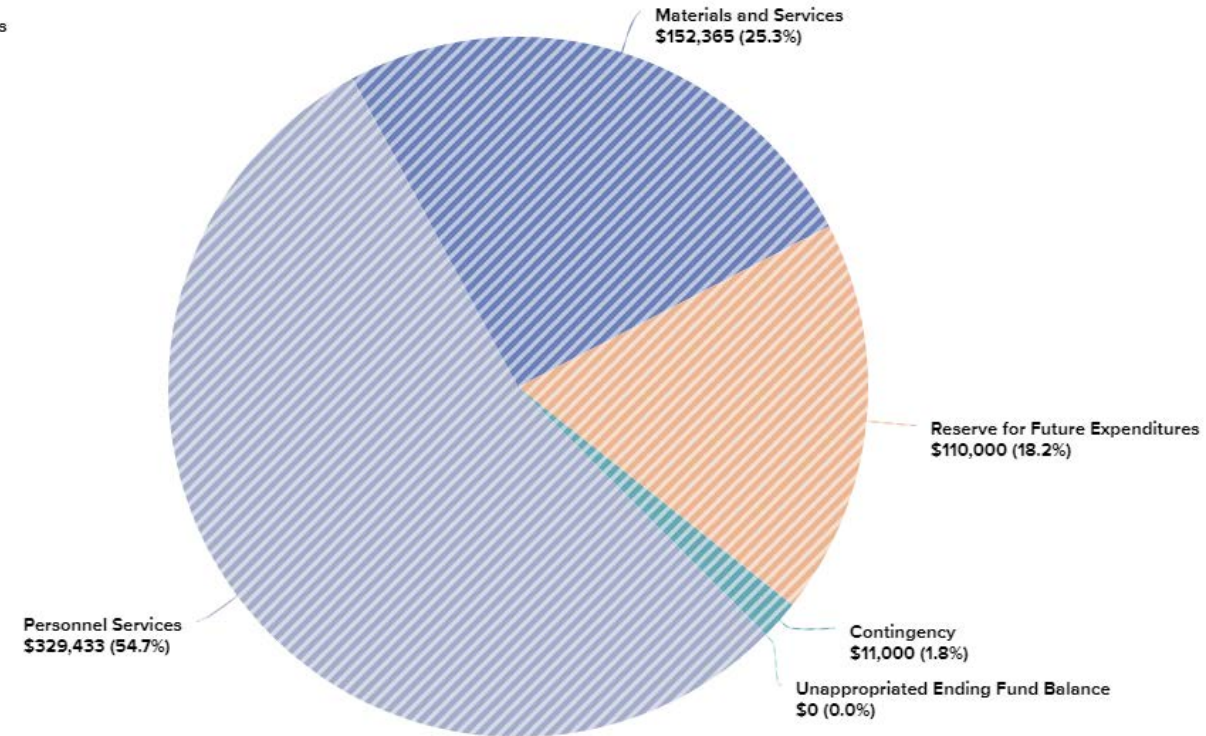


# 2021/22 Revenue and Expenses

## Revenue



## Expenditures



# Summary of Revenue & Expenses

## 27 Law Library Summary of Revenue and Expense

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	318,645	261,997	221,417	307,560	272,471	51,054	23%
Federal, State, Local, All Other Gifts & Donations	-	22,156	-	11,000	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	326,235	322,011	323,977	322,090	327,327	3,350	1%
All Other Revenue Resources	6,634	102,005	16,622	6,255	3,000	(13,622)	-82%
<b>Operating Revenue</b>	<b>332,869</b>	<b>446,172</b>	<b>340,599</b>	<b>339,345</b>	<b>330,327</b>	<b>(10,272)</b>	<b>-3%</b>
<b>Total Revenue</b>	<b>651,514</b>	<b>708,169</b>	<b>562,016</b>	<b>646,905</b>	<b>602,798</b>	<b>40,782</b>	<b>7%</b>
Personnel Services	243,212	266,854	264,285	221,722	329,433	65,148	25%
Materials and Services	146,305	133,755	167,731	152,712	152,365	(15,366)	-9%
<b>Operating Expense</b>	<b>389,517</b>	<b>400,609</b>	<b>432,016</b>	<b>374,434</b>	<b>481,798</b>	<b>49,782</b>	<b>12%</b>
Reserve for Future Expenditures	-	-	120,000	-	110,000	(10,000)	-8%
Contingency	-	-	10,000	-	11,000	1,000	10%
<b>Total Expense</b>	<b>389,517</b>	<b>400,609</b>	<b>562,016</b>	<b>374,434</b>	<b>602,798</b>	<b>40,782</b>	<b>7%</b>
<b>Revenues Less Expenses</b>	<b>261,997</b>	<b>307,560</b>	<b>-</b>	<b>272,471</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full Time Equiv Positions (FTE) Budgeted</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>0.0</b>	<b>0%</b>

# End of Presentation

## Thank you



## Department Mission

The purpose of the Law Library department is to provide equal access to justice services to Clackamas County patrons, including members of the legal community and general public, so they can obtain legal information, legal research assistance, knowledge for navigating court systems, and access to legal resources and materials.

Law Library (27)	
Jennifer Dalglish, Law Library Director	
FTE 2.4	
Total Proposed \$	602,798
General Fund Support	\$0

Law Library	
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FTE 2.4	
Total Proposed	\$602,798
Gen Fund	\$0

Law Library	
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FTE 2.4	
Total Proposed	\$602,798
Gen Fund	\$0



## Law Library (27)

### Department Budget Summary by Fund

<i>Line of Business</i>		FY 21/22		FY 21/22	FY 21/22 General Fund Support Included in Proposed Budget**
		<i>Program</i>	<i>Prog #</i>	Law Library Fund (211)	
			FTE	Total Proposed Budget	
Law Library					
	Law Library Administration	270101	2.4	602,798	602,798
<b>TOTAL</b>			2.4	602,798	602,798
<b>FY 20/21 Budget</b>			2.4	562,016	562,016
<b>\$ Increase (Decrease)</b>			0.0	40,782	-
<b>% Increase ( Decrease)</b>			0%	7.3%	7.3%

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## Law Library Line of Business

### Law Library Program

#### Purpose Statement

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#### Performance Narrative

Program includes:

Mandated Services ☐

Shared Services ☐

Grant Funding ☐

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation      Law Library does not have any Performance Measures in place for the Law Library at this time.





## Law Library

### Law Library Administration

#### Budget Summary

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<b>Revenues Less Expenses</b>	<b>(261,997)</b>	<b>(307,561)</b>		<b>272,471</b>			

#### Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.