
County Admin – Law Library

Budget Presentation
FY24-25





County Admin - Law Library (27)

Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25 Law Library Fund (211)	FY24-25 Total Budget	FY24-25 General Fund Support in Budget*	% of Total	FY24-25 FTE **			
						Total	Filled	Vacant	
Law Library Administration	Law Library Services	583,495	583,495	6,011	1%	2.3	1.8	0.5	
TOTAL		583,495	583,495	6,011	1%	2.3	1.8	0.5	
		<i>FY23-24 Budget (Amended)</i>	558,549	558,549	-	-	2.3	1.8	0.5
		<i>\$ Increase (Decrease)</i>	24,946	24,946	-	-	0.0	0.0	0.0
		<i>% Increase (Decrease)</i>	4%	4%	-	-	0%	0%	0%

*General Fund Support is a subsidy, net of any other revenue received by the department.

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

27-County Admin - Law Library / 211-Law Library Fund

Summary of Revenue and Expense

	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	Budget-to-Budget Changes:		3-Year Average	% Change from 3-Year Average
						\$ FY23-24 to FY24-25	% FY23-24 to FY24-25		
Beginning Fund Balance	176,632	268,541	192,543	284,874	194,415	1,872	1%	243,349	-20%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	83,001	25,797	-	-	-	-	-	36,266	-100%
Charges, Fees, License, Permits	347,059	351,135	356,386	367,069	370,069	13,683	4%	355,088	4%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	1,767	9,012	9,620	11,500	13,000	3,380	35%	7,426	75%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	6,011	6,011	-	-	-
Operating Revenue	431,827	385,944	366,006	378,569	389,080	23,074	6%	398,780	-2%
Total Revenue	608,459	654,485	558,549	663,443	583,495	24,946	4%	642,129	-9%
Personnel Services	206,492	237,845	287,987	298,588	346,103	58,116	20%	247,642	40%
Materials and Services	133,427	131,765	170,561	170,440	195,221	24,660	14%	145,211	34%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	339,919	369,611	458,549	469,028	541,324	82,776	18%	392,852	38%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	100,000	-	42,171	(57,829)	-58%	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	339,919	369,611	558,549	469,028	583,495	24,947	4%	392,852	49%
Revenues Less Expenses	268,541	284,874	-	194,415	-			249,277	

Significant
Changes
from
FY23-24
Budget

Area	Changes
Pro Bono Programming	Presented in person and virtual Expungement and Lawyer in the Law Library clinics.
Collection Development	Continued restoration and expansion of physical and electronic resources and materials.
Co-location	Participated in planning future Law Library space in new courthouse.
Equal Access to Justice	Provided legal research, information, resources and assistance services to the legal community and general public.
Funding	Received and allocated donations and a donation to support work on a grant to improve online civil legal assistance.



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		Law Library Fund (211)	Total Budget	General Fund Support in Budget*	Total	Total	Filled	Vacant
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<i>\$ Increase (Decrease)</i>		24,946	24,946	-	-	0.0	0.0	0.0
<i>% Increase (Decrease)</i>		4%	4%	-	-	0%	0%	0%

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Law Library Line of Business

Law Library Program

Purpose Statement

The Law Library program will support the department's work of providing 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. We aim to continue maintaining all existing collection and service levels. The collection includes a carefully balanced selection of both print and electronic materials. Law Library services include, but are not limited to, both legal community and general public legal assistance, as well as legal assistance outreach. The Law Library will continue to serve the advanced legal reference, resource and referral assistance needs of the community beyond what is offered by other entities and institutions.

Performance Narrative

Key Performance Measures

Measure	FY21-22 Actual	FY22-23 Actual	FY23-24 Actual	FY24-25 Target
N/A				
N/A				
N/A				

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 at this time.



	Budget-to-Budget Changes:								
	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	176,632	268,541	192,543	284,874	194,415	1,872	1%	243,349	-20%
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Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Contingency	-	-	100,000	-	42,171	(57,829)	-58%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	339,919	369,611	558,549	469,028	583,495	24,947	4%	392,852	49%
Revenues Less Expenses	268,541	284,874	-	194,415	-			249,277	

Notes:
None.