



Law Library

FY 22-23 BUDGET PRESENTATION



2021 Major Accomplishments

AREA	DESCRIPTION
Law Library Purpose	Maintained existing Law Library collection development and service levels with reduced funding and minimal staff.
	Provided legal research, resources and assistance services to the legal community and general public so they can experience equal access to justice through legal information, reference and knowledge.
	Helped close the equal access to justice gap by collaborating with court and local bar on programming and future planning.
Law Library Personnel Services	Provided legal community and general public with directional, informational and reference assistance both in person and virtually without gaps in service and with reduced staffing.
	Began collaborations with library and information science programs to increase qualified volunteer, intern and temporary employee possibilities.
	Continued collaboration with local bar association and other legal and law library professional organizations to develop relationships that will result in increased attorney participation in law library programming, including clinics.
	Resumed collaboration planning with local public libraries to increase and improve legal reference assistance and pro bono programming, including event sessions.
Law Library Collections Program	Continued development of a carefully balanced collection of legal research materials, both in print and online.
	Resumed processing collection donations received as a result of lost and damaged items due to the flood.

2021 Major Accomplishments

AREA	DESCRIPTION
Law Library Collections Program	Began restoration of legal research and reference materials damaged by the flood.
	Began updating backlog of legal research materials due to low in-person staff hours during COVID-19 pandemic.
	Resumed calculated and incremental regular legal research and reference materials acquisitions that were halted during flood and COVID-19 pandemic.
	Drafted new Collection Development Procedures based on updated Svengalis Legal Information Buyer's Guide and Reference Manual.
	Researched, negotiated and contracted with legal publishing vendors to provide access to federal, national, state, and local laws online, as well as to provide access to primary and secondary legal research materials online.
	Resumed restoration of microfilm and microfiche labels damaged by flood.
	Expanded access to sample legal forms and developed new program for providing access to print legal forms to the public.
	Managed and improved acquisitions and circulation of Continuing Legal Education materials program for licensed Oregon attorneys.
Law Library Facilities Program	Provided Law Library spaces and equipment services to legal community and general public so they could research, think , read, connect and prepare for legal communications and situations.
	Provided, maintained and managed clean, quiet space for patrons, including self-help stations, computer workstations, individual carrels, large surface table space, and conference rooms.
	Provided, maintained, managed and assisted patrons with technology including equipment (computers, laptop, printer, scanning, microfilm/fiche and compact shelving system).

Program Profiles: FY 22-23 Summary

Line of Business	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Law Library Administration	Law Library Services	\$482,223	\$0	0%	None	100%	N/A

Department Summary by Fund



Law Library (27)

Department Budget Summary by Fund

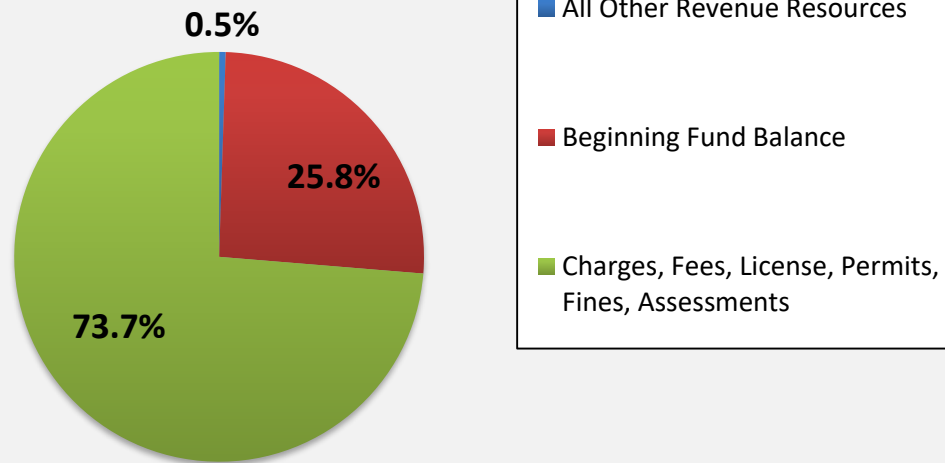
<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23
			Law Lib		General Fund
<i>Program</i>	<i>Prog #</i>	FTE	Fund (211)	Total Budget	Support in Budget**
Law Library					
Law Library Services	270101	2.4	482,223	482,223	-
TOTAL		2.4	482,223	482,223	-
FY 21/22 Budget		2.4	711,596	711,596	-
\$ Increase (Decrease)		0.0	(229,373)	(229,373)	-
% Increase (Decrease)		0.0%	-32.2%	-32.2%	

* FY21-22 received ARPA revenue of \$108,798 for Lost Revenue Replenishment.

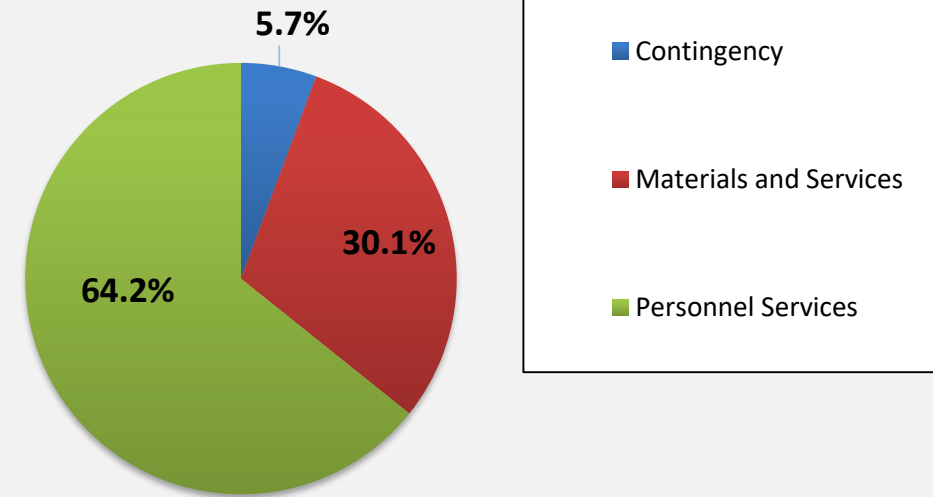
** General Fund support is the subsidy of unrestricted revenue, net of any other revenue received by the department.

FY 22-23 Revenues and Expenses

Revenues



Expenses



Summary of Revenue & Expenses

Law Library (27)

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected-Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	261,997	307,561	272,471	176,631	124,350	(148,121)	-54.4%
Federal, State, Local, All Other Gifts & Donations	22,156	4,805	-	-	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	1,285	240,357	323,727	346,886	355,386	31,659	9.8%
All Other Revenue Resources	422,732	3,163	6,600	3,533	2,487	(4,113)	-62.3%
Other Interfund Transfers*	-	-	108,798	-	-	(108,798)	-100.0%
Operating Revenue	446,173	248,325	439,125	350,419	357,873	(81,252)	-18.5%
Total Revenue	708,170	555,886	711,596	527,050	482,223	(229,373)	-32.2%
Personnel Services	266,854	240,954	329,433	263,584	309,816	(19,617)	-6.0%
Materials and Services	133,755	138,300	152,365	139,116	145,055	(7,310)	-4.8%
Operating Expense	400,609	379,254	481,798	402,700	454,871	(26,927)	-5.6%
Reserve for Future Expenditures	-	-	110,000	-	-	(110,000)	-100.0%
Contingency	-	-	119,798	-	27,352	(92,446)	-77.2%
Total Expense	400,609	379,254	711,596	402,700	482,223	(229,373)	-32.2%
Ending Fund Balance - Restricted	-	-	-	124,350	-	-	-
Revenues Less Expenses	307,561	176,631	-	-	-	-	-
Full Time Equiv Positions (FTE) Budgeted	2.4	2.4	2.4	2.4	2.4	0.0	0%

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Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
<p>Flat and Reduced State Funding</p> <ul style="list-style-type: none"> Flat and reduced funding for over a decade from the Oregon Judicial Department. This has been the only primary source of revenue for the Law Library since 1927. Costs have continued to rise while revenue has been reduced and stayed the same. 	<p>The law is in a constant state of change. Due to legal publishing costs, rising costs of print and online materials and sheer cost of legal materials, the vast majority of the Law Library collection is not currently updated. Outdated legal research materials can be potentially dangerous if relied upon without knowledge or guidance from qualified staff.</p> <p>The Law Library can no longer afford County cost allocations from most departments.</p> <p>The Law Library can no longer afford the less than 2,000 square feet it currently occupies of County Courthouse Annex space.</p> <p>The Law Library can no longer afford what was a minimal staff roster to begin with – currently 1 FTE and 1 PTE. At a minimum, a law library for a county this size should have at least 1 FTE and 3 PTE.</p>
<p>Depletion of Reserve Fund</p> <ul style="list-style-type: none"> Over the course of 95 years, the Law Library department built a reserve fund to ensure its future if funding disruption was experienced. As of FY 22-23, that reserve will be almost completely gone due to maintaining the existing Law Library personnel, collection, facilities and service levels. 	<p>The Law Library will cease to exist and continue as needed in FY 23-24 without additional County support or legislative change to funding amount, organization, or dissemination structure.</p>

End of Presentation



Law Library (27)

Department Budget Summary by Fund

<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23
<i>Program</i>	<i>Prog #</i>	FTE	Law Library Fund (211)	Total Budget	General Fund Support in Budget**
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Law Library (27)

Mission

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 Budget	\$	482,223
General Fund Support	\$	-

Law Library		
Jennifer Dalglish, Law Library Director		
FTE 2.4		
Total Proposed		\$482,223
Gen Fund	\$	-

Law Library		
Jennifer Dalglish, Law Library Director		
FTE 2.4		
Total Proposed		\$482,223
Gen Fund	\$	-



Law Library Line of Business

Law Library Program

Purpose Statement

The Law Library has a total budget of \$482,223 for FY22-23. This will support the department's work of providing legal research, information and assistance to everyone with a staff of 1 FTE, 1 PTE and 1 on-call position. We anticipate completing our transition to full implementation of Performance Clackamas Budgeting and performance reporting in FY22-23. Although we are proposing to continue Law Library operations with the smallest budget in recent decades, 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	FY19-20 Actual	FY20-21 Actual	FY21-22 Target	FY 21-22 Projected Performance	FY 22-23 Target

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 Summary

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Significant Issues and Changes							