

Douglas County, Oregon
Law Library Fund (203)
Summary

Summary

	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Revised Budget FY 15-16	Proposed FY 16-17	Approved FY 16-17	Adopted FY 16-17
<u>RESOURCES</u>							
Beginning Fund Balance	33,898	18,853	10,302	20,000	48,000	48,000	48,000
Revenues:							
Charges and Fees	816	478	357	700	275	275	275
District Court Fines	85,170	90,443	89,529	89,500	101,671	101,671	101,671
Interest	219	133	176	400	400	400	400
Total Revenues	86,205	91,054	90,062	90,600	102,346	102,346	102,346
TOTAL RESOURCES	120,103	109,907	100,364	110,600	150,346	150,346	150,346
<u>REQUIREMENTS</u>							
Personnel Services	45,783	50,254	21,711	24,023	24,781	24,781	24,781
Materials & Services	55,467	49,351	47,507	51,860	52,610	52,610	52,610
Total Expenditures	101,250	99,605	69,218	75,883	77,391	77,391	77,391
Ending Fund Balance	18,853	10,302	31,146	34,717	72,955	72,955	72,955
TOTAL REQUIREMENTS	120,103	109,907	100,364	110,600	150,346	150,346	150,346
Change in Fund Balance	(15,045)	(8,551)	20,844	14,717	24,955	24,955	24,955
Staffing FTE	0.60	0.60	0.60	0.50	0.50	0.50	0.50

Additional Information

In prior years, the Law Library was funded primarily from 33% of the uniform filing fee for civil cases filed with the Circuit Court in Douglas County. Beginning in FY 11-12 the funding is through the Oregon Judicial Department at a monthly rate based on the 2009-2011 biennium revenues. Senate Bill 5701 reduced funding by 3.5% starting April 2012. The operating transfer out of the General Fund Library Department was to cover personnel costs for the Law Library. Beginning in FY12-13 personnel services have been moved into the Law Library Fund.

Douglas County, Oregon
Law Library Fund

Fund Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 13-14	FY 14-15	Budget	FY 16-17	FY 16-17	FY 16-17
					FY 15-16			
203-0000-2280-02	Duplicating Services	Photocopies	428	357	500	250	250	250
203-0000-3000-01	Court Fines	District Court	90,443	89,529	89,500	101,671	101,671	101,671
203-0000-3800-01	Interest	General Investments	133	176	400	400	400	400
203-0000-3879-00	Miscellaneous	General	50	0	200	25	25	25
Total Revenue			91,054	90,062	90,600	102,346	102,346	102,346
203-0980-4000-00	Regular Employees	General	30,826	15,907	17,062	17,552	17,552	17,552
203-0980-4500-00	PERS	General	8,742	4,529	5,542	5,701	5,701	5,701
203-0980-4510-00	Social Security	General	1,805	1,195	1,311	1,343	1,343	1,343
203-0980-4520-00	Workers' Compensation	General	108	56	58	132	132	132
203-0980-4530-00	Medical and Dental Insurance	General	8,620	0	0	0	0	0
203-0980-4540-00	Unemployment	General	153	24	50	53	53	53
Total Personnel Services			50,254	21,711	24,023	24,781	24,781	24,781
203-0990-5170-00	Computer Research Service	General	3,922	600	0	0	0	0
203-0990-6290-00	Software Purchases	General	260	0	20	20	20	20
203-0990-6295-00	Equipment-Noninventory	General	1,317	223	1,500	1,500	1,500	1,500
203-0990-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	484	95	300	200	200	200
203-0990-6680-01	Communication	Telephone	0	0	30	30	30	30
203-0990-6720-01	Fire/Liability Insurance	Liability Ins Interdept	0	50	50	150	150	150
203-0990-7400-00	Office Supplies and Expenses	General	473	357	400	400	400	400
203-0990-7410-00	Postage	General	1	6	10	10	10	10
203-0990-7500-00	Periodicals and Books	General	42,894	46,022	49,250	50,000	50,000	50,000
203-0990-7560-00	Conventions, Schools, Seminars	General	0	154	300	300	300	300
Total Materials & Services			49,351	47,507	51,860	52,610	52,610	52,610
Total Expenditures			99,605	69,218	75,883	77,391	77,391	77,391

Douglas County, Oregon
Law Library Fund

PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	FTE	FY 16-17	
		<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FTE</u>	<u>Amount</u>
Branch Librarian				0.50		
Law Librarian					0.50	17,552
Librarian 1		<u>0.60</u>	<u>0.60</u>			
Total Regular		<u>0.60</u>	<u>0.60</u>	<u>0.50</u>	<u>0.50</u>	<u>17,552</u>
PERS	23.25%, 32.48%					5,701
Social Security	7.65%					1,343
Worker's Compensation	0.75%					132
Unemployment	0.30%					53
Medical & Dental Insurance	\$1,365/mo					
Total Personnel Services						<u><u>24,781</u></u>