

Douglas County, Oregon  
Law Library Fund (203)  
Summary

Summary

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Revised Budget FY 16-17	Proposed FY 17-18	Approved FY 17-18	Adopted FY 17-18
<b><u>RESOURCES</u></b>							
<b>Beginning Fund Balance</b>	18,853	10,302	31,146	48,000	85,000	85,000	85,000
Revenues:							
Charges and Fees	478	357	342	275	250	250	250
District Court Fines	90,443	89,529	101,671	101,671	101,671	101,671	101,671
Interest	133	176	822	400	400	400	400
Total Revenues	91,054	90,062	102,835	102,346	102,321	102,321	102,321
<b>TOTAL RESOURCES</b>	109,907	100,364	133,981	150,346	187,321	187,321	187,321
<b><u>REQUIREMENTS</u></b>							
Personnel Services	50,254	21,711	23,294	24,781	27,130	27,130	27,130
Materials & Services	49,351	47,507	44,026	52,610	52,600	52,600	52,600
Total Expenditures	99,605	69,218	67,320	77,391	79,730	79,730	79,730
<b>Ending Fund Balance</b>	10,302	31,146	66,661	72,955	107,591	107,591	107,591
<b>TOTAL REQUIREMENTS</b>	109,907	100,364	133,981	150,346	187,321	187,321	187,321
<b>Change in Fund Balance</b>	(8,551)	20,844	35,515	24,955	22,591	22,591	22,591
<b>Staffing FTE</b>	<b>0.60</b>	<b>0.60</b>	<b>0.50</b>	<b>0.50</b>	<b>0.38</b>	<b>0.38</b>	<b>0.38</b>

**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 14-15	FY 15-16	Budget	FY 17-18	FY 17-18	FY 17-18
					FY 16-17			
203-0000-2280-02	Duplicating Services	Photocopies	357	292	250	225	225	225
203-0000-3000-01	Court Fines	District Court	89,529	101,671	101,671	101,671	101,671	101,671
203-0000-3800-01	Interest	General Investments	176	822	400	400	400	400
203-0000-3879-00	Miscellaneous	General	0	50	25	25	25	25
<b>Total Revenue</b>			<b>90,062</b>	<b>102,835</b>	<b>102,346</b>	<b>102,321</b>	<b>102,321</b>	<b>102,321</b>
203-0980-4000-00	Regular Employees	General	15,907	16,562	17,552	14,105	14,105	14,105
203-0980-4500-00	PERS	General	4,529	5,379	5,701	5,385	5,385	5,385
203-0980-4510-00	Social Security	General	1,195	1,246	1,343	1,079	1,079	1,079
203-0980-4520-00	Workers' Compensation	General	56	58	132	106	106	106
203-0980-4530-00	Medical and Dental Insurance	General	0	0	0	6,384	6,384	6,384
203-0980-4540-00	Unemployment	General	24	49	53	71	71	71
<b>Total Personnel Services</b>			<b>21,711</b>	<b>23,294</b>	<b>24,781</b>	<b>27,130</b>	<b>27,130</b>	<b>27,130</b>
203-0990-5170-00	Computer Research Service	General	600	0	0	0	0	0
203-0990-6290-00	Software Purchases	General	0	19	20	10	10	10
203-0990-6295-00	Equipment-Noninventory	General	223	134	1,500	1,500	1,500	1,500
203-0990-6510-02	Equip/Vehicle Main & Repair	Equip Service Contracts	95	30	200	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	50	50	150	150	150	150
203-0990-7400-00	Office Supplies and Expenses	General	357	293	400	400	400	400
203-0990-7410-00	Postage	General	6	1	10	10	10	10
203-0990-7500-00	Periodicals and Books	General	46,022	43,209	50,000	50,000	50,000	50,000
203-0990-7560-00	Conventions, Schools, Seminars	General	154	290	300	300	300	300
<b>Total Materials &amp; Services</b>			<b>47,507</b>	<b>44,026</b>	<b>52,610</b>	<b>52,600</b>	<b>52,600</b>	<b>52,600</b>
<b>Total Expenditures</b>			<b>69,218</b>	<b>67,320</b>	<b>77,391</b>	<b>79,730</b>	<b>79,730</b>	<b>79,730</b>

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PERSONNEL SERVICES						
		Actual	Actual	Revised	Budget	
		FTE	FTE	Budget	FY 17-18	
		FY 14-15	FY 15-16	FTE	FTE	Amount
Branch Librarian			0.50			
Law Librarian				0.50	0.38	14,105
Librarian 1		0.60				
Total Regular		0.60	0.50	0.50	0.38	14,105
PERS	26.55%, 38.18%					5,385
Social Security	7.65%					1,079
Worker's Compensation	0.75%					106
Unemployment	0.50%					71
Medical & Dental Insurance	\$1,400/mo					6,384
Total Personnel Services						27,130