



AGENDA

CLALLAM COUNTY LAW LIBRARY BOARD

**223 East 4th Street, Room 160
Port Angeles, Washington
September 21, 2022 – 12 p.m.**

The Clallam County Law Library Board meeting will also be available virtually at:

If you would like to participate in the meeting via Zoom audio only, call 253-215-8782 and use meeting ID: 875 561 7844 and passcode: 12345

If you would like to participate in the meeting via Zoom video conference, visit <https://zoom.us/j/8755617844> and use meeting ID: 875 561 7844 and passcode: 12345

This meeting can be viewed on a live stream at this link: <http://www.clallam.net/features/meetings.html>

Public comment and questions can be directed to 360-417-2256 or loni.gores@clallamcountywa.gov

CALL TO ORDER, ROLL CALL

REVIEW AND APPROVAL OF AGENDA

PUBLIC COMMENT – Please limit comments to three minutes

APPROVAL OF MINUTES: April 27, 2022

BUSINESS ITEMS

- Approve the Annual Report
- Discuss who approves payroll/expenses related to Law Library

PUBLIC COMMENT – Please limit comments to three minutes

NEXT MEETING DATE – To Be Determined

ADJOURNMENT

Law Library Board

Draft Minutes

April 27, 2022



CLALLAM COUNTY LAW LIBRARY BOARD MINUTES of April 27, 2022

MEETING OF THE CLALLAM COUNTY LAW LIBRARY BOARD

Chair Lindsey Schromen-Wawrin (in person) called the meeting to order at 12 p.m., April 27, 2022. Also present were Elizabeth Schwantor (video), Donna Knifsend (video) and Brent Basden (video). Commissioner Ozias was excused. Guests were Tom Reyes, Deputy Administrator, Mark Lane, Chief Financial Officer and Penny Ruby, Law Library Assistant.

CALL TO ORDER, ROLL CALL

REVIEW AND APPROVAL OF AGENDA

ACTION TAKEN: Knifsend moved to approve the agenda as presented, Basden seconded, motion carried unanimously

REPORTS AND PRESENTATIONS

- Informational: Background on the process of the library room transition. Schromen-Wawrin commented on four factors regarding the library room transition - global transformation of legal research, structural issue of current law library location, budget allocation issues, space needs for staff. Mark Lane updated the Law Library Board regarding the budget.

BUSINESS ITEMS

- Digital resources: approve subscriptions for digital library resources. Schromen-Wawrin updated the Law Library Board on current digital resources, inquired if any suggestions regarding which digital resources or subscriptions they may need. Basden asked if there's a statute that defines resources included in the law library. Schromen-Wawrin responded there is but it doesn't specify resources. Basden noted that they should be thinking about what to provide for general public. Board held discussion regarding what resources should actually be in the law library. Schromen-Wawrin inquired if any changes should be made to current digital resources. Basden questioned if they need to first vote to approve the move of the library location. Reyes, Ruby and Board held discussion regarding the new space and digital resources. Schromen-Wawrin noted digital resources can be re-visited. Basden would first like to vote on transition of space.

ACTION TAKEN: Digital resources to be tabled

ACTION TAKEN: Basden moved to authorize the transition of moving the law library from its current location to the basement location, Knifsend seconded, motion carried unanimously

- Print collection:
 - a. Authorize moving specific books to storage
 - b. Begin selection of books to keep in the new law library room

Schromen-Wawrin reminded Board of past action to approve move of Federal Supplements, Pacific Reporters, and Decennial Digest to storage, noted Ruby has started process and inquired what she may need to accomplish the move. Ruby made requests for more boxes, volunteers. The Board held discussion regarding move.

ACTION TAKEN: Basden moved to authorize Penny Ruby to decide which resources go to the law library room and which goes to storage, Schromen-Wawrin seconded, motion carried unanimously

LAW LIBRARY BOARD
MINUTES of April 27, 2022
Page 2

- Discuss physical arrangement of the new law library room
Schromen-Wawrin received comment that a meeting room was requested, made suggestion as to what should be included. The Board held discussion as to the physical arrangement.

ACTION TAKEN: Basden moved to authorize Penny Ruby to decide space layout for the new law library room, Knifsend seconded, motion carried unanimously

NEXT MEETING DATE

- September 21, 2022 at 12 p.m.

CONCLUDED

Meeting concluded at 1:03 p.m.

DRAFT

Law Library Board

Annual Report and Supplemental Materials

CLALLAM COUNTY LAW LIBRARY
223 East 4th Street, Suite 17
Port Angeles, WA 98362-0149
(360) 417-2287

DISTRIBUTION List:

Board of Trustees:

Lindsey Schromen-Wawrin (Attorney)
Elizabeth L. Schwantor (Attorney)
Donna L. Knifsend (Attorney)
Brent Basden (Superior Court Judge)
Mark Ozias (County Commissioner ex officio trustee)

Clallam County Commissioner, Bill Peach,
Clallam County Commissioner, Randy Johnson

Clallam County Administrator, Rich Sill & Clerk of the Board / Clallam County Commissioners, Loni Gores

To: Clallam County Law Library Board of Trustees,
County Commissioners, County Administrator, and Clerk of the Board

From: Penny Ruby, Law Librarian (pruby@co.clallam.wa.us) (360) 417-2287

Date: Distributed / _____, 2022

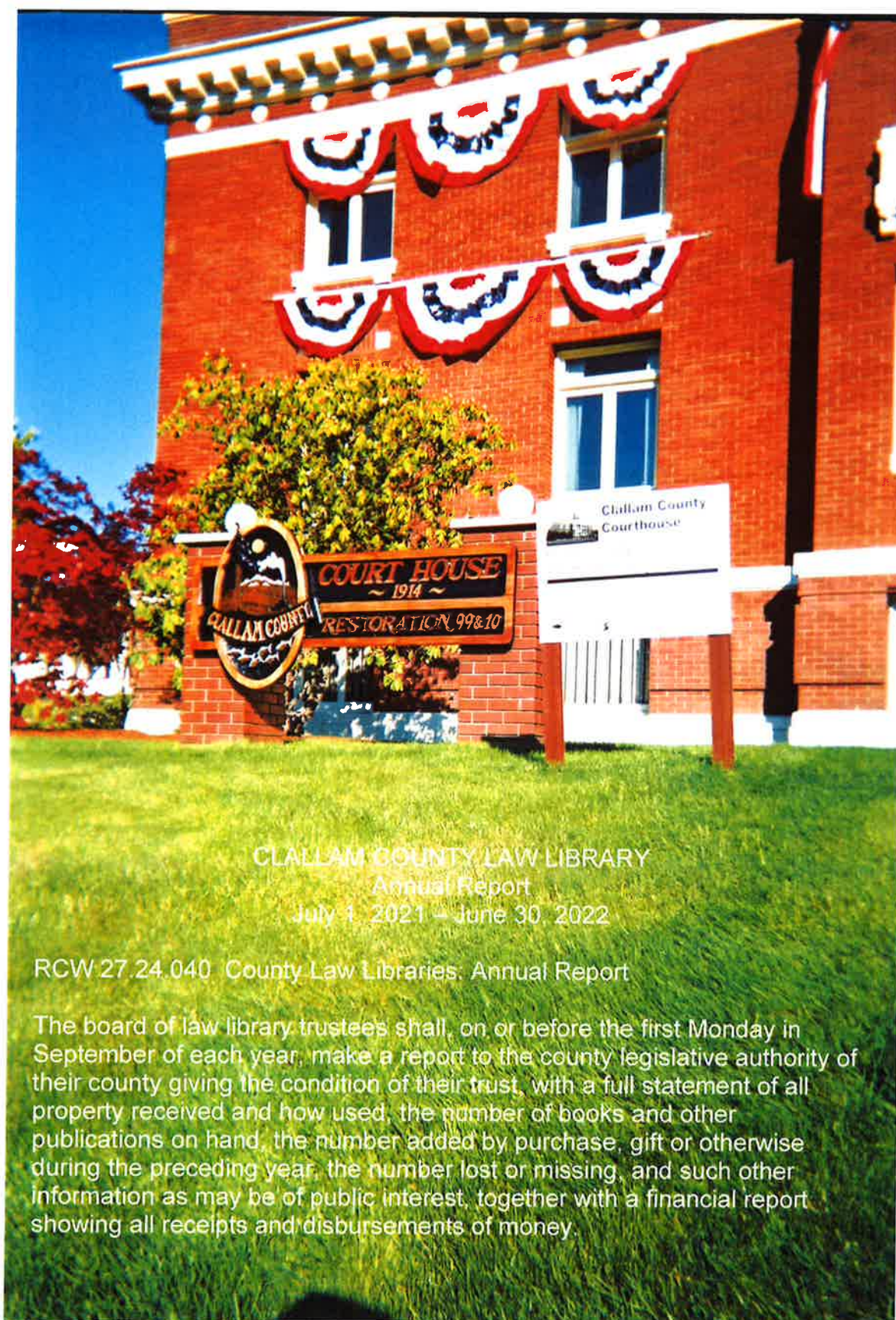
Subject: Clallam County Law Library / Annual Report & Supplemental Materials

As required by Washington State law, I have prepared the Clallam County Law Library Annual Report, covering the period July 1, 2021 – June 30, 2022. Responsibility for preparing this report has been delegated to me by the Clallam County Law Library Board of Trustees.

Attached to this memo is your copy of the Clallam County Law Library Annual Report, with supplemental materials, which are as follows:

1. Clallam County Law Library Annual Report (RCW 27.24.040);
2. Summary of Activities;
3. 2023 Proposed Budget Materials & Information (Total of 25 pages);
 - a. 2022 Calendar for 2023 Budget Preparation;
 - b. Budget Change Request-Schedule "D" Re: Budget Line Increase (BOOKS-Legal Reference Materials);
 - c. Budget Change Request-Schedule "D" Re: Restoration of Interfund Portions taken for "Space";
 - d. Other Funds Summary Of Revenues And Expenditures – Schedule "E"
 - e. 1 Law Library 2023 Salary(8 3).xlsx;
 - f. 1 Law Library 2023 Detail (8 3).xlsx (Budgeted Revenue / Expenditures);
 - g. 1 PM Law Library 2023 (8 3).xlsx (Performance Measures);
4. Annual 21-22 Financial Report
5. Annual 21-22 Actual & Est. Revenues Report
6. Annual 21-22 Collection-Use-Staff Report
7. Annual 21-22 Report Notes
8. Annual Report 2023 Budget "Estimated"

Please let me know if you have any questions or comments. Thank You



CLALLAM COUNTY LAW LIBRARY
Annual Report
July 1, 2021 – June 30, 2022

RCW 27.24.040 County Law Libraries: Annual Report

The board of law library trustees shall, on or before the first Monday in September of each year, make a report to the county legislative authority of their county giving the condition of their trust, with a full statement of all property received and how used, the number of books and other publications on hand, the number added by purchase, gift or otherwise during the preceding year, the number lost or missing, and such other information as may be of public interest, together with a financial report showing all receipts and disbursements of money.

SUMMARY OF ACTIVITIES

The 2021/2022 span of time to be addressed in context of this Clallam County Law Library Annual Report has proved to be exceptionally challenging.

Starting on this Summary Of Activities reminds us that we are still missing the Volunteers who have long served to extend the number of public access hours available. The 2020/21 summary reminds us of the more than 4,600 volunteer hours contributed over a span of 15 years, averaging more than 300 hours annually - in the lead up to our phenomenally disruptive pandemic experiences. I know we all look forward to a time when the "*Clallam County COVID-19 Dashboard*" can sustain a reflection of cases reduced from the consistently "High" risk levels – to a steady "Low" or "Very Low" risk dynamic. Over recent years, our Law Library Volunteers have contributed their time from retirement years, and as such, are counted amongst the most at risk to this serious contagion. (At this writing, our 1st Lady of the United States is reported to have tested positive for the COVID virus.)

While hoping for a sustained reduction of risk to the health of potential volunteers in our future, this summary of activities must make note of the present day dramatic reduction of space being experienced by the Clallam County Law Library. As many of you already know, the Law Library Trustees were informed in the earlier part of this year that the 1st floor quadrant of the Historic Courthouse would no longer be available for the Clallam County Law Library collection, and that a basement space was being cleared for this radically reduced footprint for same.

The Law Library quadrant in the Historic Courthouse was approximately 32' x 32', or roughly 1,024 square feet. The current provision space in the courthouse basement is comprised of approximately 213 square feet. This represents roughly 1/5th of the former space, and the area is subdivided into 2 very small rooms, measuring roughly 10' x 10' each.

Of course this astonishing reduction of space for the library collection has meant placing the *major* portion of the collection into boxes, now stacked at an offsite location – and these materials will remain as such for the foreseeable future.

The former location of the Law Library in the Historic Courthouse was entirely cleared by the 3rd week in June of 2022, and as of this writing, remains a vision of perfect order and emptiness.

The door for the newly established basement space of the Clallam County Law Library currently rests in between the Rm(s) 058 and 059, and will receive signage/directory designations(s) from Facilities And Maintenance persons, as can fit within the context(s) of their many and pressing assignments. The wall area available for shelving in this context is further challenged by three doorways, but is no longer reduced by any windows which had formerly provided an abundance of natural light.

The mailing address for the Clallam County Law Library remains as before (and will remain so for the foreseeable future).

Facilities And Maintenance personnel, in particular, Rick McFarlen and Stoney Hutto, are to be commended for closely following the very rough sketch of the layout drawn for the reduction of shelving and placement of Public Access computers, into the fraction of square footage made available. The remainders from this rapid relocation effort have been stacked in yet another storage area – in the basement of the historic Courthouse -- and are being sorted thru as can be managed by the .19 staffing allocation currently afforded to tasks.

Clallam County IT personnel must also be appreciated for their efforts in transitioning the infrastructure, wiring, etc., for the Public Access computers, administrative computer, and telephone line connections. Also ongoing, is the help from IT with the Cannon Image RUNNER Advance C255IF, which continues to serve over & beyond the limited photo copying needs required in the context.

Perhaps in the coming year, IT may be able to help the Law Library revisit the previously discussed potential for accommodating free online Public Access to the Washington State Bar Association Deskbook series (courtesy of the WSBA). As referenced in last year's Summary Of Activities, the Project Coordinator for the WSBA indicated that with a "dedicated IP address", and associated email, these popular reference materials could be made available for public use on the 2 Public Access terminals situated in the Law Library.

In July of 2021, the Clallam County Law Library was extremely fortunate in receiving two entirely up-to-date sets of reference materials, compliments of the law firm of Simburg & Ketter. As referenced in Summary for 2020/21, these sets replaced the *Revised Code Of Washington Annotated* and the *West's Washington Digest, 2d*, sets, both current thru June 2021.

The pricey volume by volume update efforts, prompted by increasingly tighter budget constraints, caused these two sets of volumes to fall thousands of dollars of updates behind. (One time purchase of these two sets from Thomson Reuters publishing would have been well in excess of \$30,000.00 – and this amount well in excess of the budget as currently projected for the entire 2023 Clallam County Law Library budget.)

This unusually fortunate catch up contribution from July of 2021 – unfortunately – cannot stand in place of the budget repair and restoration needed to address the underfunded mandate and the recent revenue diversions, that have combined to erode the funds available for the ongoing provision, care, and maintenance of the Clallam County Law Library collection of reference materials.

As in years past, I suggest that now could be the perfect time for some budget repair and restoration. Along the line of repairs, a quick look at attached "Budget Change Request Schedule 'D'", Budget Fund Number 11401.821, BOOKS (Legal Reference Materials) – request is made for increase of \$10,000.00, ongoing, drawing on fund specific revenues provided by state law RCW 27.24 COUNTY LAW LIBRARIES. I believe this type of adjustment could allow for return of subscription service for the *Revised Code Of Washington Annotated*, potentially the *West's Washington Digest, 2d*, continuing on with the

LexisNexis WA “Enhanced” online resource currently in place, and generally carrying on with provision of legal reference materials as provided for in state statute.

It should be noted that subscription services typically provide for a substantial reduction in cost – in contrast to the piecemeal updates that have been required by the diminished access to County Law Library fund specific revenues.

Along the lines of restoration, a quick look at Budget Change Request Schedule ‘D’”, Budget Fund Number 11401.821 RETURN INTERFUND PAYMENT FOR SERVICES “Indirect Cost Charges” PORTIONS TAKEN FOR “Space” occupied by Clallam County Law Library shows us the amounts for restoration of miss-applied funds. As indicted on the Budget Change Request “Indirect Cost Charges” have been taken in the amounts of:

\$43,550.00	from 2018 & 2019 Law Library budgets
\$22,332.00	from 2020 Law Library budget

\$65,882.00 TOTAL “Indirect Cost Changes” not yet restored to Clallam County Law Library fund

This \$65,882.00 remains an astonishing amount taken from a statutorily designated revenue stream – from an already very small annual budget allocation.

This \$65,882.00 is more than 3 times the amount currently projected for the 2023 Clallam County Law Library budget of actual proposed expenditures.

Here again, I believe that restoration of these fund specific revenues could allow for update and return of subscription service for the *Revised Code Of Washington Annotated*, potentially the *West’s Washington Digest, 2d*, continuing on with the *LexisNexis WA “Enhanced”* online resource currently in place, and generally carrying on with provision of legal reference materials as state statute provides for by setting out a mandated revenue stream for same.

(The *RCWA*, *Washington Digest*, 2d, and *LexisNexis WA "Enhanced"* -- are not available "online for free".)

Returning of this \$65,882.00 would go a long way towards both repair and restoration of resources specifically intended for use by the Clallam County Law Library.

I feel it is important to stress, yet again, that all of the monies contemplated in this context are mandated fee portions provided by statute specifically for the funding of the Clallam County Law Library. The funds are available and I believe it is important that they be applied to the maintenance and support of Clallam County Law Library collection of legal reference materials.

I realize this is a very long winded revisit regarding the impacts of the "*Clallam County 2018 Cost Allocation Plan*" on the Clallam County Law Library, but I think it is important to be reminded that the actual wording on Page 1 of the '*Cost Allocation Plan*' suggests a step in plan establishment as including:

". . . identifying those funds for which a cost allocation is not allowed by law or would be otherwise inappropriate . . .". (Bold type Emphasis Added)

Shifting focus here, from these revenue specific funds, and moving on to allocations of space for the Clallam County Law Library, I think I need to offer reminder that the *Clallam County 2018 Cost Allocation Plan*, specifically references, on Page 6 of the "*Plan*" that:

"Law Library (Fund 11401) showed a large increase that mostly reflected its occupation of **space** in the courthouse. Previous plans had not specifically identified a facility footprint as a cost allocation element which this new plan does . . .". "The facility charge to the library (based on the **space** currently occupied by the library) appears in excess to the amount that the fund can tolerate . . .". (Bold Type Emphasis Added)

As detailed in CCLL Memo to CCLLBOT, dated January 30, 2020, the “lion’s share” of the proposed *Cost Allocation Plan* is based on square footage of the **space** occupied. Because State statute identifies both a funding stream specific to the County Law Library and **provision of a “room suitable”** for the County Law Library, the Law Librarian continues to suggest that the *Clallam County 2018 Cost Allocation Plan* has been miss-applied as relates to the Clallam County Law Library.

I feel it is important to stress, yet again, that all of the monies contemplated in this context are mandated fee portions provided by statute specifically for the funding of the Clallam County Law Library. I believe it is important that they be applied to the maintenance and support of Clallam County Law Library (Not taken as a charge for “space”.)

As previously suggested, restoring these statutorily mandated funds (mis-taken) for “Indirects” – 2018 & 2019 and 2020 -- in the amount of \$65,882.00, to the Clallam County Law Library fund balance – simply returns portions of the fee specific funding stream mandated for the provision of legal reference materials.

The *CLALLAM COUNTY 2018 COST ALLOCATION PLAN(S)* have been addressed at some length -- most recently in Clallam County Law Librarian memos to the CCLLBOT, January 30, 2020, and February 5, 2020, and can be viewed in entirety as an attachment to Agenda Item Summary for Continued Work Session, of the Clallam County Commissioners, meeting date 11/4/2019, @ 1:00 p.m., at the Clallam County Commissioners portion of the Clallam County web site. (I have yet to see what the specific formulation(s) for the application(s) of the Cost Allocation Plans consisted of. As I can best recall, they were not specifically outline in the context of the hard copy of the plan I was able to review.)

Having revisited this request for restoration of law library specific funds, I note that Law Library specific revenues for the year 2021, and 2022 (to date), have been addressed very differently as relates to the “*Indirect Cost Charges*”.

In 2021 the Clallam County Law Library “Expenditure Detail Report” shows total of \$25,357.00 revenue taken from the law library fund and a \$20,000.00 “Transfer from General Fund Reserves” added back in -- or:

\$25,357.00 Out for "*Indirect Cost Charges*"
\$20,000.00 In from "General Fund Reserves"

TOTAL \$ 5,357.00 2021 "*Indirect Cost Charges*"

In 2022 the Clallam County Law Library "Expenditure Detail Report" shows total of \$23,723.00 as "Appropriation for "*Indirect Cost Charges*", and a total of \$23,723.00 as the "year-to-date" revenues as "Transfer from General Fund Reserves" – or – as patterned above:

\$23,723.00 Out for "*Indirect Cost Charges*"
\$23,723.00 In from "General Fund Reserves" or

\$00,000.00 2022 "*Indirect Cost Charges*"

Of course it goes without saying, whenever contemplating a small annual budget, that the costs for most things continue to rise, and legal reference materials are no exception. As such, consideration could still be given to request of a three dollar per filing fee increase for the Clallam County Law Library, (drawn from specified Superior Court filing fees), as contemplated in the State Statute, RCW 27.24. Granted, this would represent a small amount, but could be yet another incremental repair to a seriously damaged revenue stream.

As previously approximated, this might represent a total of perhaps \$3,000.00, and while this estimated amount will ever continue to fall far short of the Fifteen Thousand Dollar, General Fund Contribution, (which was actually added to the Law Library fee specific revenues), and lost in 2005, it could still be yet another incremental repair to that particularly dramatic halving of the Clallam County Law Library budget.

Please note that the Proposed Budget Materials, showing on the DISTRIBUTION List, may potentially be amended and are simply to provide a framework for use during the coming budget meetings.

In looking forward, I remain hopeful that:

The mandated fee portions, provided by statute specifically for the funding of the Clallam County Law Library, will be returned to the Clallam County Law Library (currently in excess of \$65,000.00) for the maintenance and support of the Law Library collection of legal reference materials;

The “Schedule D” request for increase of the 2023 budget line for legal reference materials will be given favorable consideration;

The Clallam County Law Library will continue to be the recipient of the kinds of contributions and the types of generous support, as have already been mentioned in summaries past and present;

That future consideration will be given to provision of a room more reasonably suited to accommodating the collection of County Law Library materials that this very community has invested in over many years by their applications to the Clallam County systems of Courts;

That the Clallam County Law Library Board of Trustees will, at some future point, make formal request for fee increase, as provided for by State statute;

And, of course, that some happy lottery winner will find themselves with some extra funds that they would like to contribute to our special budget line -- “Contributions and Donations”; and,

That the combination of some, or all of these things, will serve to gradually re-build and improve upon the existing Clallam County Law Library collection of legal reference materials.

I continue to believe that these are all reasonable hopes. I also -- still believe -- that much room for improvement remains.

As ever, I thank you all for your willingness to participate in this process, for your time, and for your efforts in reviewing these materials.

2022 Calendar for 2023 Budget Preparation

Wednesday, May 11	Schedule A Salary Worksheets e-mailed to designated recipients.
Friday, May 20	Information Technology Service Requests Forms are due to Tess Teel.
Wednesday, June 8	Schedule A Salary Worksheet corrections are due back to Debi Cook.
Tuesday, June 28	Call for Hearing Notice: Mid-Year Budget Review on July 19.
Wednesday, July 6	Budget Packets (Schedules A, B, C, D, E, and the Performance Measures) are distributed to departments.
Saturday, July 2 & July 9	Publish legal notice for Mid Year Budget Review.
Friday, July 8	ER&R requests are due to Mary Peterson.
Friday, July 8	Document Preservation requests are due to Shoona Riggs.
Tuesday, July 19	Mid-year Budget Review (& Finance Com Mtg) Public Hearing at 10:30.
Monday, August 1	Budget Packets due back to Debi Cook.
Tuesday, August 16	Notice: Preliminary Budget on September 6.
Friday, August 19 & 26	Publish legal notices for the Preliminary Budget.
Tuesday, September 6	Preliminary Budget to the Board.
Wednesday, September 14	Port Angeles Public Meeting: 12:00 - location unknown
September 14, 15, 16, 21, 22 & 23	The Administrator and the Budget Director meet with the EO/DH.
Tuesday, September 27	Sequim Public Meeting: 11:45 - location unknown
Wednesday, September, 28	Forks Public Meeting: 12:00 - location unknown
Monday, October 10	Administrator Recommended Budget to Work Session.
October 12, 13, 14, 19, 20, 21, 26, 27 & 28	The Board of Commissioners, the Administrator, and the Budget Director meet with each department.
Tuesday, November 8	Call for Hearing Notice: Proposed Final Budget on December 7.
Tuesday, November 8	Notice: for the Property Tax Levy on November 29.
Monday, November 14	Draft Budget to Work Session.
Friday, November 18 & 25	Publish legal notice for Final Budget Hearing.
Friday, November 18 & 25	Publish legal notice for property tax levy certification.
Tuesday, November 29	Clallam County Property Tax Levy Certification. (County property tax)
Monday, December 5	Special Taxing Districts Levy Certification.
Tuesday, December 6	Public Hearings at 10:30 AM and 5:00 PM in the Board Room. Board adopts Final Budget by resolution.
Tuesday, December 13	Possible extension of hearing for the Board to adopt the final budget by resolution.

Budget Change Request -Schedule "D"

Budget Fund Number: 11401.821

Budget Fund Name: Clallam County Law Library

Preparation Instructions: Indicate the amount above and beyond the prescribed budget guidelines that you believe to be required to meet the change objectives. The amount is not to be included in the line item budget. If your request is approved it will be added by the Budget Analyst.

Title of requested item: BOOKS (Legal reference materials)

BARS number of requested item: (example Office Supplies would be XXXXX.31.0010) 51270.31.0015

Benefit of request: Implication of not making change: Amounts dedicated to legal reference materials have decreased while costs for same have not.

Cost: \$10,000.00

Is this a one time cost or will it be ongoing? Ongoing

Where will the money come from to pay the cost? Monies to address request draw on fund specific revenues provided for you state law (RCW 27.24 County Law Libraries).

Other comments: Thank You

Budget Analyst use only:

Change request approved ____ Yes ____ No

Approved by: ____

Date approved: ____

Budget Change Request -Schedule "D"

Budget Fund Number: 11401

Budget Fund Name: Clallam County Law Library

Preparation Instructions: Indicate the amount above and beyond the prescribed budget guidelines that you believe to be required to meet the change objectives. The amount is not to be included in the line item budget. If your request is approved it will be added by the Budget Analyst.

Title of requested item: RETURN INTERFUND PAYMENTS FOR SERVICES "Indirect Cost Charges" PORTIONS TAKEN FOR "Space" occupied by Clallam County Law Library.

BARS number of requested item: (example Office Supplies would be XXXXX.31.0010) 51270.99.0010

Benefit of request: Implication of not making change: Restoration of funds designated by state law for the Clallam County Law Library (RCW 27.24 COUNTY LAW LIBRARIES.

Cost: From 2018 & 2019 - \$43,550.00, from 2020 - \$22,332.00 for a total of \$65,842.00.

Is this a one time cost or will it be ongoing? One time restoration of misapplied funds.

Where will the money come from to pay the cost? Restoration of misapplied funds.

Other comments: Thank You

Budget Analyst use only:

Change request approved ____ Yes ____ No

Approved by: ____

Date approved: ____

OTHER FUNDS SUMMARY OF REVENUES AND EXPENDITURES - SCHEDULE "E"

Budget Fund Name:
Clallam County Law Library

Budget Fund Number:
11401

CATEGORY	2022 PROJECTED ACTUAL	2023 PROPOSED BUDGET
Beginning Fund Balance (a)	13,518	16,410
Revenues (b)	47,970	47,723
Totals (c)	61,488	64,133
Ending Fund Balance (f)	16,410	18,857
Expenditures (d)	45,078	45,276
Totals (e)	61,488	64,133

Note: To minimize any confusion or problems, please complete all 2022 information before working on that for 2023.

- (a) 2022 Beginning Fund Balance is provided by the Budget Director on the Designated Recipients and 2022 Beginning Fund Balances Report.
2023 Beginning Fund Balance is the same as (f).
- (b) 2022 Revenues are a combination of the year-to-date actual amounts and those you expect to receive by the end of the year.
2023 Revenues are those you expect to receive from all sources during the entire year.
- (c) Total of (a) plus (b).
- (d) 2022 Expenditures are a combination of the year-to-date actual amounts and those you expect to disburse by the end of the year.
(d) 2023 Expenditures are those you expect to disburse during the entire year.
- (e) Same as (c).
- (f) Total of (e) minus (d).

Department Name: Law Library
Department Number: 11401.821.
BARS Number: 51270.10.

2023 Salary Budget Worksheet - Schedule A Version 1

Employee Number	Position	Employee Name	Union Status	Hours Per Week	As of January 1		Step Increase		Salary Adjustment "A"	Current Adopted Salary	Future Budgeted Salary	FICA/Medicare	Plan Retirement @	401A Match/Contribution		Employee Medical Insurance	Unemployment @ 0.2%	Industrial Insurance		Future Estimated Comp	Yearly COLA 2.5%	Paid Days in a Year
					Range	Monthly Salary	Month	Salary						%	Expense			Rate	Expense			
000430	Law Librarian	Penny Ruby	NR	7.50	35	9	628	13	0	0	7,540	7,724	591				15	0.1339	52	8,382	188	260
	Total			7.50	FTE ###				0	7,540	7,724	591					15		52	8,382	188	

2023 V1**Budgeted Revenue**

11401.821.

Law Library

30800. 00. 0000	Beginning Fund Balance	16,410
34000. 00. 0000	Charges for Goods and Services	
34122. 01. 0000	Antiharassment Filing	10
34122 03 0000	Civil Filing	330
34122 06 0000	Civil Costs and Adjustments	3,320
34122. 08. 0000	Antiharassment Filing after 7/09	10
34122. 09. 0000	Civil Filing after 7/09	10
34122. 10. 0000	Counter Cross 3rd Filing after 7/09	10
34122 11 0000	AHF 7/1/11	250
34122 12 0000	Civil Filing Fee CVF 7/1/11	5,000
34123. 08. 0000	Facilitator Fee	10
34123. 09. 0000	Juvenile Emancipation	10
34123 11 0000	Anti-Harrassment Filing	440
34123. 26. 0000	Civil/Probate/Domestic Filing after 7/09	10
34123. 32. 0000	Civil/Probate/Domestic Filing after 7/1/11	7,000
34123. 36. 0000	Domestic Filings after 7/1/11	10
34123 38 0000	Appellate Filing Fee APF 7/1/11	50
34123. 40. 0000	Counter, Cross, 3rd Party Claims after 7/1/11	120
34123. 42. 0000	Unlawful Detainer Filings after 7/1/11	550
34123. 44. 0000	Unlawful Detention Combo after 7/11	1,150
34123. 48. 0000	Case Type 3,5 Facilitator after 7/1/11	1,350
34123 52 0000	Domestic Facility Filing Fee	3,200
34181. 00. 0000	Copy Fees	50
34198 01 0000	County Crime Victim Program	100
34650. 01. 0000	Domestic Facilitator Filings after 7/1/11	10
	Total Charges for Goods and Services	23,000
36000. 00. 0000	Miscellaneous Revenues	
36700. 00. 0000	Contributions and Donations	1,000
	Total Miscellaneous Revenues	1,000
39700. 00. 0000	Transfers In	
39718. 00. 0100	Transfer from General Fund Reserves	23,723
	Total Transfers In	23,723
	Subtotal Law Library	47,723
	Total Law Library	64,133

2023**Budgeted Expenditures**

11401.821.

Law Library

50800. 00. 0000	Ending Fund Balance	18,857
51270.	Law Library	
51270. 10. 0000	Salaries and Wages	
51270. 10. 0600	Extra Help	7,724

2023 V1**Budgeted Revenue**

11401.821.

Law Library

30800. 00. 0000	Beginning Fund Balance	16,410
34000. 00. 0000	Charges for Goods and Services	
34122. 01. 0000	Antiharassment Filing	10
34122. 03. 0000	Civil Filing	330
34122. 06. 0000	Civil Costs and Adjustments	3,320
34122. 08. 0000	Antiharassment Filing after 7/09	10
34122. 09. 0000	Civil Filing after 7/09	10
34122. 10. 0000	Counter Cross 3rd Filing after 7/09	10
34122. 11. 0000	AHF 7/1/11	250
34122. 12. 0000	Civil Filing Fee CVF 7/1/11	5,000
34123. 08. 0000	Facilitator Fee	10
34123. 09. 0000	Juvenile Emancipation	10
34123. 11. 0000	Anti-Harrassment Filing	440
34123. 26. 0000	Civil/Probate/Domestic Filing after 7/09	10
34123. 32. 0000	Civil/Probate/Domestic Filing after 7/1/11	7,000
34123. 36. 0000	Domestic Filings after 7/1/11	10
34123. 38. 0000	Appellate Filing Fee APF 7/1/11	50
34123. 40. 0000	Counter, Cross, 3rd Party Claims after 7/1/11	120
34123. 42. 0000	Unlawful Detainer Filings after 7/1/11	550
34123. 44. 0000	Unlawful Detention Combo after 7/11	1,150
34123. 48. 0000	Case Type 3,5 Facilitator after 7/1/11	1,350
34123. 52. 0000	Domestic Facility Filing Fee	3,200
34181. 00. 0000	Copy Fees	50
34198. 01. 0000	County Crime Victim Program	100
34650. 01. 0000	Domestic Facilitator Filings after 7/1/11	10
	Total Charges for Goods and Services	23,000
36000. 00. 0000	Miscellaneous Revenues	
36700. 00. 0000	Contributions and Donations	1,000
	Total Miscellaneous Revenues	1,000
39700. 00. 0000	Transfers In	
39718. 00. 0100	Transfer from General Fund Reserves	23,723
	Total Transfers In	23,723
	Subtotal Law Library	47,723
	Total Law Library	64,133

2023**Budgeted Expenditures**

11401.821.

Law Library

50800. 00. 0000	Ending Fund Balance	18,857
51270.	Law Library	
51270. 10. 0000	Salaries and Wages	
51270. 10. 0600	Extra Help	7,724

		Total Salaries and Wages	7,724
51270.	20. 0000	Personnel Benefits	
51270.	20. 0020	Benefits	658
		Total Personnel Benefits	658
51270.	30. 0000	Supplies	
51270.	31. 0015	Books	6,436
51270.	31. 0020	Operating Supplies	455
		Total Supplies	6,891
51270.	40. 0000	Other Services and Charges	
51270.	42. 0010	Telephone	560
51270.	48. 0040	Equipment - Repair and Maintenance	700
51270.	49. 0030	Printing and Binding	1,000
51270.	49. 0041	Subscriptions	4,020
		Total Other Services and Charges	6,280
51270.	90. 0000	Interfund Payments for Services	
51270.	99. 0010	Indirect Cost Charges	23,723
		Total Interfund Payments for Services	23,723
		Subtotal Law Library	45,276
		Total Law Library	64,133



Law Library 11401.821.

Mission Statement

The Clallam County Law Library exists to serve the varied legal information needs of the residents of Clallam County; including the bench, the bar, local governments and the public. "Access to legal information is essential to the administration of justice and to the preservation of legal rights."
(WSBA Standards for County Law Libraries)

Function

As established by Washington State Law: "Each County with a population of eight thousand or more shall have a county law library..." (RCW 27.24.010).
RCW 27.24.067 states that: "the use of the county law library shall be free to the judges of the state, to state and county officials, and to members of the bar, and to such others as the board of trustees may by rule provide."

Trends/Events

2023 will benefit from the collective ideas that the Clallam County Law Library Board of Trustees bring to the many challenges of both - building on the range and quality of reference materials available - while also preserving those invested in over time. The Session Laws of Washington (1919) provided the funding mechanism to facilitate the task of developing county law libraries and the statutory outline for the provision of these funds remains much as originally outlined.

Goals

1. To paraphrase RCW 27.24.030, Powers of board, the ongoing goals to: make and enforce rules for their own procedure and for the government care and guidance of employees;
2. Employ a librarian and assistants and to prescribe their duties;
3. Purchase books, periodicals, and other property for the library;
4. Examine and approve for payment claims and demands payable out of the county law library fund.

Workload Indicators

	2020 Actual	2021 Actual	6/30/22 Actual
Volunteer hours to assist with public access	0	0	0
Public hours contacts	119	44	28
Law Library key holders *	115		

*Judges, county officials, and members of the Clallam County Bar Association are issued keys to the Law Library to facilitate access. In addition to the statutory mandate, the Law Library is opened to the public approximately 10 hours per week.

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Beginning Fund Balance	16,849	6,942	13,519	16,410
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	25,403	27,330	12,248	23,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	0	0	0	1,000
Other Financing Sources	0	0	0	0
Transfers In	0	20,000	23,723	23,723
Total	42,252	54,272	49,490	64,133

Expenditures

	2020 Actual	2021 Actual	6/30/22 Actual	2023 Budget
Ending Fund Balance	6,942	13,519	28,347	18,857
Salaries and Wages	5,953	6,214	3,105	7,724
Personnel Benefits	521	543	271	658
Supplies	4,656	8,147	1,856	6,891
Other Services and Charges	707	492	4,049	6,280
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	0
Interfund Payments for Services	23,473	25,357	11,862	23,723
Transfers Out	0	0	0	0
Total	42,252	54,272	49,490	64,133

Staffing

	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Full Time Equivalents	0.19	0.19	0.19	0.19

FINANCIAL REPORT (7/1/2021 – 6/30/2022)

Revenues

Revenues from court filing fees	25,572.85
Transfer from Current Expense (General Fund)	21,861.50
Photocopies	.00
Gifts & Contributions	.00
Other Misc Revenue	.00
Total revenue	\$47,434.35

Beginning cash balance (7/1/2021) \$-- 7,246.85

Total law library fund \$40,187.50

Disbursements

Librarian (.19 FTE)	6,321.90
"Benefits"	551.90
Books & Legal Publications	4,319.09
Operating Supplies	.00
Furnishings	.00
Information Tech & Equipment	.00
Telephone	.00
Postage	26.79
Equipment Repair & Maintenance	165.19
Printing and Binding (New Category)	.00
Subscription (LexisNexis Washington Enhanced)	4,020.00
Annual Indirect Cost / Space / Maintenance	<u>21,862.00</u>
Total	\$37,266.87

Ending Cash Balance (6/30/2022) \$-- 8,895.85

CLALLAM COUNTY LAW LIBRARY

((1) Actual 2021 – 2022 Revenues & (2) Estimated 2022 – 2023 Revenues)

(1) Actual Revenues (July 2021 thru Dec 2021 + Jan 2022 thru June 2022)

Total Revenues from Filing Fees (13,325.23) + (12,247.62)	25,572.85
Revenues from Photocopies (.00) + (.00)	.00
Gifts & Contributions (.00) + (.00)	.00
Other Misc Revenue (.00) + (.00)	.00
Total Law Library Revenue	25,572.85
Transfer from (General Fund)	\$ 21,861.50
TOTAL REVENUES	47,434.35

(2) Estimated 2022 – 2023 Revenues

Total Law Library Revenue Approx. \$ 24,000.00

Restoration of Misapplied "Indirects"
(could still be made)

Est. to date approx.

2018/\$22,821

2019/\$22,821

2020/\$23,473

(Or total to date of \$69,115.00

Taking the equivalent of more than

2 ½ years of fee portion

revenues away from the County Law Library fund –

as are provided for in the state statute.)

\$ 69,115.00

(Could be restored to TOTAL REVENUES \$ 93, 115.00)

REPORT ON COLLECTION, LIBRARY USE AND STAFFING
(July 1, 2021 – June 30, 2022)

Total number of volumes	9,336	(*1)
Collection consists of:		
Titles with upkeep service (potentially)	7	
Other titles (primarily in storage)	71	
Online subscription	1	
Total new books received		(*2)
By purchase:		
Additions to the collection	6	
Replacements for superseded volumes	7	
No cost:		(*3)
Additions to the collection at no cost	12	
Additions to the collection (gifts)		
Updated set of RCWA	138	
Updated set of Washington Digest	116	
(Both current thru June 2021)		
Books discarded and not replaced (hard bound volumes)	0	
(does not include misc discarded softbound		
advance sheets, notebooks &		
superseded volumes)		
Number of books lost or missing	75	
Circulation (attorneys and government officials and CCCF		
inmates may check out books)		
Total number of books checked out	8	
Library use during public hours (Pandemic)		
(averaged over the course of the year,		
approx 4.5 hours per week)	52	(*4)
Photocopies & Computer Printouts		
(revenue only @ 15 cents per page 1)		
Total	982	
Staff (paid and volunteer)		
Part-time librarian / (.19 FTE Total Potentially)	384	
Volunteers / donated hours / Pandemic	none	

NOTES

1. Number of bound volumes. Does not include pocket parts, advance sheets, supplement pamphlets.
2. Same as note 1.
3. No cost subscriptions provided by Washington State government include the Washington State Register, Laws of Washington, and bound volumes for Washington Reports and Washington Appellate Reports (the Law Library pays for the advance sheet subscriptions for the latter two titles).
4. Attorneys and government officials have access to the library when staff are not on duty. The numbers given for use by members of the general public do not include use by attorneys or government officials during the hours the library is not open to the public.

CLALLAM COUNTY LAW LIBRARY
As Currently Estimated
2023 Budget

Code 51270.10.0600 (Salary/Wages .19 FTE)	7,724.00
Code 51270.20.0020 (Personnel "benefits")	658.00
Code 51270.31.0015 (Books /Reference)	6,436.00
Code 51270.49.0041 (LexisNexis WA Enhanced w/ Full Federal)	4,020.00
Code 51270.31.0020 (Operating Supplies)	455.00
Code 51270.42.0010 (Telephone "interfund")	560.00
Code 51270.48.0040 (Equip Repair & Mainten)	700.00
Code 51270.49.0030 (Printing & Binding) (new)	1,000.00
<i>LAW LIBRARY SUB-TOTAL</i>	<i>21,553.00</i>
Code 51270.99.0000 (INDIRECT COST CHARGES "Space")	23,723.00
TOTAL	45,276.00