



Library Funding & Governance

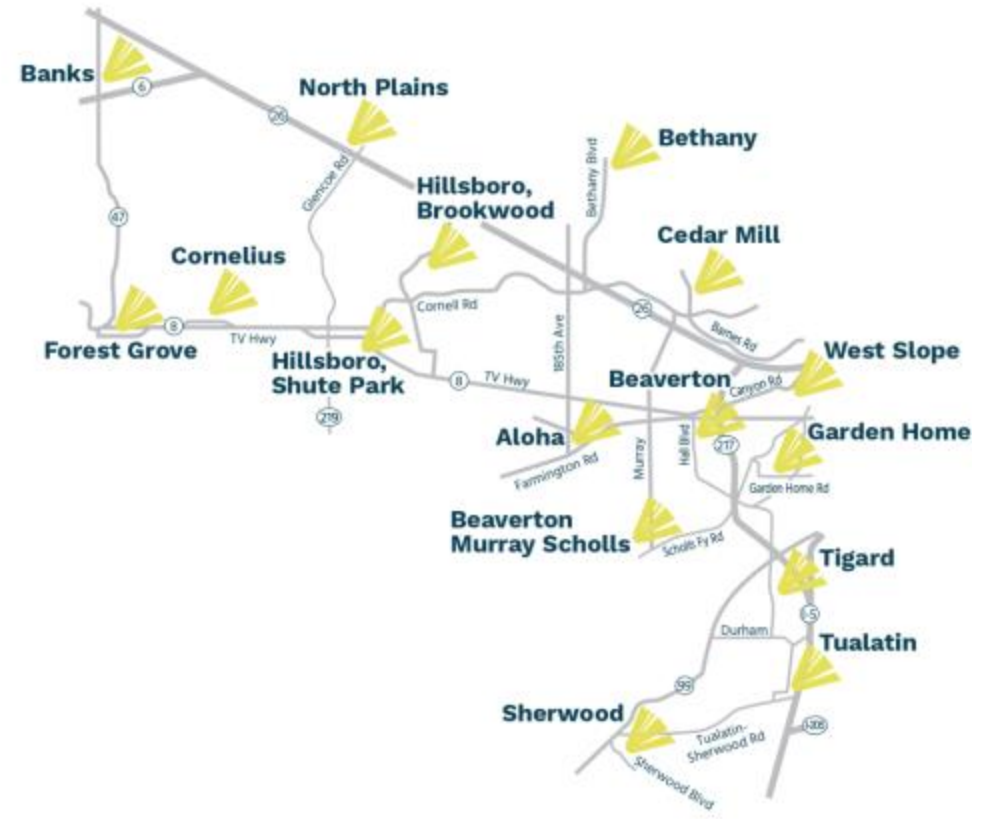
September 22, 2025

Washington County Libraries



Public Library Partnership

- 9 municipalities
- 3 nonprofits
- WCCLS, department of Washington County
- Coordination through Executive Board (City Managers and nonprofit executives) and Policy Group (Library Directors)



Washington County
Cooperative Library Services



Goals & Milestones



Improve service consistency and equity across the county

- Current State Assessment Report – Nov. 2024
- Near-Term Funding and Base Service Levels Report – Jan. 2025
- Governance improvements – Current / Future Phase

Support community needs by creating a library system with a fiscally sustainable future

- Near-Term Funding and Base Service Levels Report – Jan. 2025
- Funding allocation methodology – Current Phase

Reports available at <https://www.wccls.org/about-wccls/washington-county-libraries-writing-our-future-together>



**CITY of
TUALATIN**

Proposed Funding Methodology

Partner service population is based on service boundaries and rounded down to the nearest 2,500.

Partner Funding Units are determined based on the base staffing level (4 FTE Units) plus an additional 4.5 FTE Units per 10,000 service population above 5,000.

Allocation of \$128,000 per Funding Unit is estimated based on city Partner average estimated direct library costs per FTE needed to provide base service levels.

Service Population

Funding Units



\$ per Unit



Allocation for Providing Base Services

Facilities Sq-Ft
(Non-Profit Only)



\$ per Sq-Ft



**Facilities Cost Allocation
(Non-Profits)**

Input

Assumption

Calculation

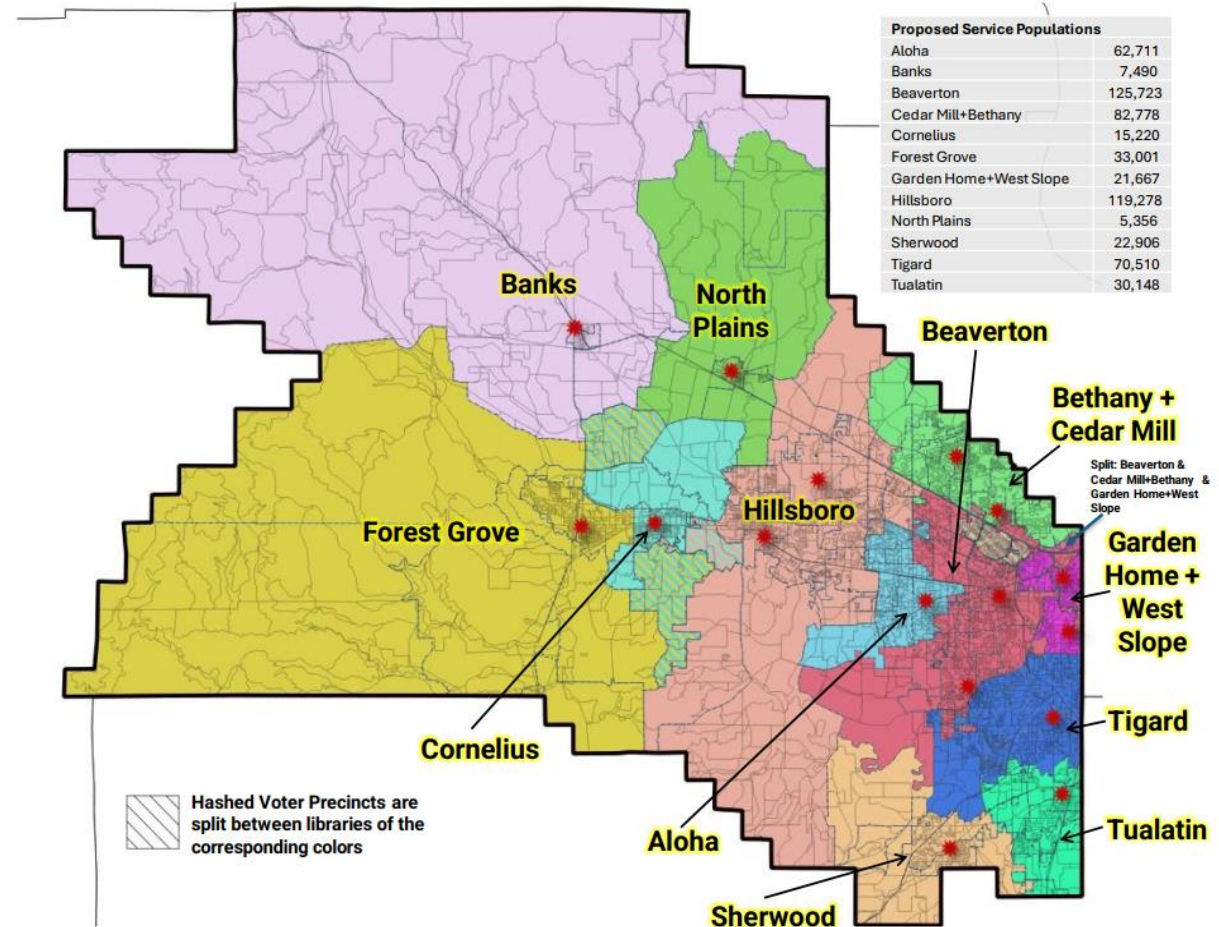
The total forecasted Non-Profit Partner facilities costs per square-foot in FY2027 is \$18.30 per sq-ft.

Proposed Funding Methodology

Partner service population is based on service boundaries and rounded down to the nearest 2,500.

Service Population

Tualatin Library's Service Population:
30,148



Proposed Funding Methodology

SERVICE POPULATION	BASE FTE UNITS	+	ADD. FTE UNITS	=	TOTAL FUNDING UNITS	→	TOTAL FUNDING UNITS	x	\$ / UNIT	=	BASE SERVICES ALLOCATION
5,000	4	+	0	=	4	→	4	x	\$128,000	=	\$512,000
7,500	4	+	1.125	=	5.125	→	5.125	x	\$128,000	=	\$656,000
10,000	4	+	2.25	=	6.25	→	6.25	x	\$128,000	=	\$800,000
...
120,000	4	+	51.75	=	55.75	→	55.75	x	\$128,000	=	\$7,136,000

Tualatin Library's
service population
= 30,000

Tualatin Library's
FTE Units = 15

\$ / Unit = \$128K

Tualatin Library's
Base Services
Allocation =
\$1,920,000

Proposed Funding Methodology

Base Funding Formula:



Implementation Plan:

Keep partners “whole” and ramp up to increased allocations



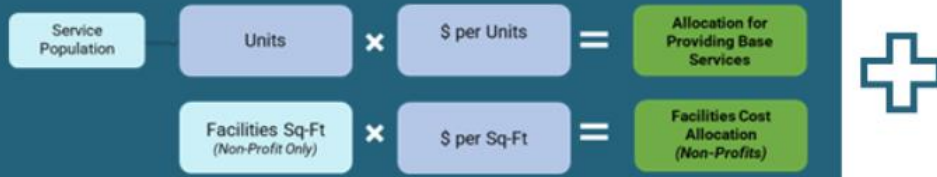
Proposed Allocation

Purpose: To allocate funding in a transparent and objective way while providing funding to support a consistent level of base services.

Purpose: To mitigate the impact of the new funding formula for Partners who have been receiving larger allocations and acknowledge Partners receiving additional investment will need time to scale up services.

Proposed Funding Methodology

Base Funding Formula:



Implementation Plan:

Keep partners "whole" and ramp up to increased allocations



Proposed Allocation

Tualatin Library's
Base Services Allocation =
\$1,920,000

Implementation Plan
Addition =
\$57,850

Tualatin Library's
Proposed Allocation
FY26-27
\$2,009,850

Proposed Funding Methodology

	Funding Formula	Implementation Plan						Proposed Allocation FY26-27			Current Allocation FY25-26	
	Model with \$128k/unit and \$18.30/SF for non-profit facilities	Keep Partners Whole: Min. 5% Increase over FY25-26		Scale Up Adjustment for ACLA, FG		Centralization Costs (ILL and Collections)		Total Proposed Allocation	Delta to Current	% Change to Current	Current Model	
Aloha	\$3,995,105	+	\$0	+	(\$2,413,954)	+	\$0	= \$ 1,581,151	\$ 995,602	170%	\$585,549	
Banks	\$512,000	+	\$0	+	\$0	+	\$0	= \$ 512,000	\$ 256,017	100%	\$255,983	
Beaverton	\$7,424,000	+	\$0	+	\$0	+	\$0	= \$ 7,424,000	\$ 601,979	9%	\$6,822,021	
Cedar Mill+Bethany	\$5,534,315	+	\$0	+	\$0	+	\$0	= \$ 5,534,315	\$ 488,730	10%	\$5,045,585	
Cornelius	\$1,088,000	+	\$0	+	\$0	+	\$0	= \$ 1,088,000	\$ 476,707	78%	\$611,293	
Forest Grove	\$2,096,000	+	\$0	+	(\$864,187)	+	\$0	= \$ 1,231,813	\$ 235,296	24%	\$996,517	
Garden Home+West Slope	\$1,689,296	+	\$0	+	\$0	+	\$0	= \$ 1,689,296	\$ 314,672	23%	\$1,374,624	
Hillsboro	\$6,992,000	+	\$0	+	\$0	+	\$0	= \$ 6,992,000	\$ 774,683	12%	\$6,217,317	
North Plains	\$512,000	+	\$0	+	\$0	+	\$0	= \$ 512,000	\$ 302,384	144%	\$209,616	
Sherwood	\$1,520,000	+	\$0	+	\$0	+	\$0	= \$ 1,520,000	\$ 467,746	44%	\$1,052,254	
Tigard	\$4,256,000	+	\$270,201	+	\$0	+	\$0	= \$ 4,526,201	\$ 215,533	5%	\$4,310,668	
Tualatin	\$1,952,000	+	\$57,850	+	\$0	+	\$0	= \$ 2,009,850	\$ 95,707	5%	\$1,914,143	
WCCLS	\$12,264,648	+	\$0	+	\$0	+	\$4,735,352	= \$ 17,000,000	\$ 3,875,162	30%	\$13,124,838	
Total	\$49,835,364	+	\$328,052	+	(\$3,278,142)	+	\$4,735,352	= \$51,620,626	\$ 9,100,218	21%	\$42,520,408	

Source: Washington County

Proposed Funding Methodology

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Source: Washington County

Proposed Annual Escalation

Available Revenues	Proposed Distribution	Example
General Fund + Levy = + %	Allocations increased by same percentage	GF+L = 5% growth = 5% allocation increases to all
General Fund + Levy = flat	Allocations are held flat	GF+L = 0% growth = no increase or decrease to allocation
General Fund + Levy = - %	Allocations are decreased by same percentage	GF+L = 2% decrease = 2% allocation decreases to all

Note: Aloha & Forest Grove are exceptions. If net revenue increases by 4.25% or more, these partners will receive an increase of 5.75% as part of the "ramp up" modifications.

Risk Assessment



- Financial concerns from Washington County
 - Impact of federal funding cuts and tax cuts will impact state & county revenues
 - Uncertain environment for county regarding funding for mandated services
 - County cannot provide specific commitments regarding General Fund allocations
- Resource pressures at some local agencies
- Uncertainties about collection centralization costs; potential for reduced services to libraries
 - WCCLS may need to cut services to member libraries to take on collection centralization work



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Questions for Council

- Do you have any questions about the proposed methodology?
- Do you support the proposed funding allocation model and methodology for determining annual allocation changes?





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