



CITY OF TUALATIN

Staff Report

TO: Honorable Mayor and Members of the City Council

THROUGH: Sherilyn Lombos, City Manager

FROM: Jerianne Thompson, Library Director / Equity & Inclusion Officer

DATE: September 22, 2025

SUBJECT:
WCCLS Funding & Governance Update

RECOMMENDATION:
Staff requests feedback and direction regarding the proposed funding allocation model for Washington County Cooperative Library Services [WCCLS] member libraries.

BACKGROUND:
WCCLS is leading a project evaluating the county's public library funding and governance. Phase 1 included identifying success criteria and evaluating the current state. This led to the identification of base service levels for libraries and near-term funding alternatives in Phase 2, as well as the determination of a new rate for the library local option levy, adopted this summer by the Washington County Board of Commissioners for the November 2025 ballot. In Phase 3, partners have worked with the consultant to develop a new funding distribution methodology. Reports from the project can be found at <https://www.wccls.org/about-wccls/washington-county-libraries-writing-our-future-together>.

EXECUTIVE SUMMARY:
Over the past several months city managers, nonprofit executives, library directors, and Washington County staff have worked with project consultant Merina+Co to determine elements of a new funding methodology for WCCLS's member libraries.

Partners have determined new service boundaries for each library. The service boundaries divide all of Washington County into geographic areas to be served by individual libraries. The people living in this area are the library's service population.

The service population for each library is used to derive a number of "funding units," based on the number of full time equivalent (FTE) employees needed to provide base library services to the population. This unit is multiplied against an allocation of \$128,000, which represents an average of city partner costs per FTE to provide base service levels. Non-profit libraries receive an additional allocation based on \$18.30 per square foot, as they do not have a municipal partner to provide facility-related costs.

An implementation plan is layered on top of this methodology to ensure all libraries will receive an increase from their current allocation and to ramp-up funding for partners projected to receive larger allocations. The result is that Tualatin Public Library is projected to receive an allocation of \$2,009,950 in Fiscal Year 2026-27, the first year of the new local option levy cycle. This represents a 5 percent increase over the current fiscal year. Additionally, a formula will be set to determine the annual change in allocation to member libraries, depending on WCCLS's available revenues.

Partners will convene in late October 2025 to vote on the proposed funding methodology.

FINANCIAL IMPLICATIONS:

In Fiscal Year 2025-26, revenues from Washington County comprise 66 percent of Tualatin Library's budget, not including indirect city costs.

ATTACHMENTS:

- WCCLS Library Funding and Governance Evaluation – Near-Term Funding Allocation and Service Boundaries
- WCCLS Library Funding Allocation Proposal for Consideration
- Library Funding & Governance presentation

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