



DRAFT

**Public Library Services Agreement -- Exhibit A  
FY09-10**

**102% Minimum Growth Rate Applied**

Formula Weighting Factor Input Area	
Reimbursable Circulation	80.0%
Collection Expenditures	1:1 ratio
Internet Public Access Technology	5.0%
Reference Transactions	5.0%
Door Counts/Program Attendance	10.0%

Library	FY09-10 Formula allocation pre- Growth Rate	Payments Received in FY08-09*	Comparison		Adjustments for application of Minimum Growth Rate				
			Increase(decrease)		2% Min Growth	Libs beyond 2%	% Non-Growth	FY09-10 Adjusted	Comp. to
			\$	%	Comparison	Growth Rate	Rate Group	Reimbursement	prev. yr.
Banks	\$ 117,726	\$ 112,517	\$ 5,209	4.63%	\$ -	\$ 117,726	0.8%	\$ 116,957	103.95%
Beaverton	\$ 4,284,087	\$ 4,109,485	\$ 174,602	4.25%	\$ -	\$ 4,284,087	28.3%	\$ 4,256,082	103.57%
Cedar Mill	\$ 3,165,398	\$ 2,784,408	\$ 380,990	13.68%	\$ -	\$ 3,165,398	20.9%	\$ 3,144,705	112.94%
Cornelius	\$ 154,712	\$ 120,108	\$ 34,604	28.81%	\$ -	\$ 154,712	1.0%	\$ 153,700	127.97%
Forest Grove	\$ 604,351	\$ 625,208	\$ (20,857)	-3.34%	\$ 637,712	\$ -	0.0%	\$ 637,712	102.00%
Garden Home	\$ 329,144	\$ 321,610	\$ 7,534	2.34%	\$ 328,042	\$ -	0.0%	\$ 328,042	102.00%
Hillsboro	\$ 3,978,715	\$ 3,669,653	\$ 309,062	8.42%	\$ -	\$ 3,978,715	26.2%	\$ 3,952,705	107.71%
North Plains	\$ 57,187	\$ 57,302	\$ (115)	-0.20%	\$ 58,448	\$ -	0.0%	\$ 58,448	102.00%
Sherwood	\$ 664,704	\$ 660,177	\$ 4,527	0.69%	\$ 673,381	\$ -	0.0%	\$ 673,381	102.00%
Tigard	\$ 2,812,137	\$ 2,538,261	\$ 273,876	10.79%	\$ -	\$ 2,812,137	18.6%	\$ 2,793,754	110.07%
Tualatin	\$ 1,124,601	\$ 1,158,328	\$ (33,727)	-2.91%	\$ 1,181,495	\$ -	0.0%	\$ 1,181,495	102.00%
West Slope	\$ 645,316	\$ 585,512	\$ 59,804	10.21%	\$ -	\$ 645,316	4.3%	\$ 641,097	109.49%
<b>Totals</b>	\$ 17,938,078	\$ 16,742,569	\$ 1,195,509	7.14%	\$ 2,879,078	\$ 15,158,091	100%	\$ 17,938,078	107.14%

Add'l allocation to pre-adjusted amnts
\$ 770
\$ 28,006
\$ 20,693
\$ 1,011
\$ -
\$ 1,102
\$ 26,010
\$ -
\$ 18,383
\$ -
\$ 4,219
100,193

Allocation Available: **\$ 17,938,078**      Remainder after 2% satisfied: **\$ 15,059,001**

1/5/2009

Note: As described in the Public Library Services Agreement, the allocation for FY09-10 is 8% over FY08-09. In FY08-09 a supplemental allocation of \$133,236 in levy proceeds was distributed among 9 libraries as approved by WCCLS Executive Board. This is included in the base comparison for FY08-09, which is why the total increase for FY09-10 computes to 7.14% instead of 8%.

**Allocation of Performance Indicators for FY09-10**

Library	Direct Reimbursement Coll. Expend.	Balance of Funds Available for Allocation	Reimbursable Circulation	Internet Public Access Technology	Reference Transactions	Program & Door Counts	Total Services Provided
Weight - %			80.0%	5.0%	5.0%	10.0%	100.0%
\$ to Allocate	2,520,795	\$ 15,417,283	\$ 12,333,826	\$ 770,864	\$ 770,864	\$ 1,541,728	\$ 17,938,078
Banks	14,411		\$ 86,534	\$ 1,820	\$ 4,007	\$ 10,954	\$ 117,726
Beaverton	628,684		\$ 2,957,780	\$ 195,771	\$ 186,047	\$ 315,805	\$ 4,284,087
Cedar Mill	311,529		\$ 2,409,191	\$ 41,291	\$ 114,630	\$ 288,756	\$ 3,165,398
Cornelius	27,458		\$ 91,324	\$ 13,131	\$ 4,098	\$ 18,702	\$ 154,712
Forest Grove	68,213		\$ 388,285	\$ 39,514	\$ 31,847	\$ 76,492	\$ 604,351
Garden Home	31,000		\$ 225,126	\$ 11,472	\$ 22,007	\$ 39,539	\$ 329,144
Hillsboro	632,651		\$ 2,682,443	\$ 166,643	\$ 180,350	\$ 316,628	\$ 3,978,715
North Plains	6,200		\$ 25,364	\$ 10,184	\$ 4,789	\$ 10,650	\$ 57,187
Sherwood	89,923		\$ 419,389	\$ 20,123	\$ 20,431	\$ 114,837	\$ 664,704
Tigard	458,264		\$ 1,848,555	\$ 208,096	\$ 90,449	\$ 206,773	\$ 2,812,137
Tualatin	179,767		\$ 745,644	\$ 55,177	\$ 62,803	\$ 81,210	\$ 1,124,601
West Slope	72,695		\$ 454,191	\$ 7,642	\$ 49,405	\$ 61,383	\$ 645,316
<b>Total</b>	<b>2,520,795</b>		<b>\$ 12,333,826</b>	<b>\$ 770,864</b>	<b>\$ 770,864</b>	<b>\$ 1,541,728</b>	<b>\$ 17,938,078</b>
Audit Check			\$ 12,333,826	\$ 770,864	\$ 770,864	\$ 1,541,728	\$ 17,938,078
Audit Check Error			-	-	-		-
Amount per Value	\$ 1.00		\$ 1.37	\$ 2.04	\$ 2.33	\$ 0.46	

Source:	OSL Part 4 #4.11		A WCCLS	E WCCLS	G OSL Part 6 #6.29	H OSL Part 6 #6.24
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To calculate FY09-10 payment:

Library	Actual Collection Expenditures FY07-08	Adjusted Reimbursable Circulation 2008	Actual Internet Hours of Public Use FY07-08	Actual Reference Transactions FY07-08	Actual Program & Door Counts FY07-08
Banks	14,411	63,165	892	1,716	23,675
Beaverton	628,684	2,159,009	95,943	79,679	682,536
Cedar Mill	311,529	1,758,571	20,236	49,093	624,076
Cornelius	27,458	66,661	6,435	1,755	40,419
Forest Grove	68,213	283,426	19,365	13,639	165,318
Garden Home	31,000	164,329	5,622	9,425	85,455
Hillsboro	632,651	1,958,029	81,668	77,239	684,314
North Plains	6,200	18,514	4,991	2,051	23,017
Sherwood	89,923	306,130	9,862	8,750	248,193
Tigard	458,264	1,349,339	101,983	38,737	446,889
Tualatin	179,767	544,277	27,041	26,897	175,516
West Slope	72,695	331,533	3,745	21,159	132,664
<b>TOTALS</b>	<b>2,520,795</b>	<b>9,002,983</b>	<b>377,783</b>	<b>330,140</b>	<b>3,332,072</b>

**Circulation Adjustment Calculation**

2008 gross circ	net inter	adjusted circ
53,603	9,562	63,165
2,147,448	11,561	2,159,009
1,846,517	(87,946)	1,758,571
64,300	2,361	66,661
307,397	(23,971)	283,426
184,974	(20,645)	164,329
2,007,661	(49,632)	1,958,029
35,874	7,201	43,075
323,252	(17,122)	306,130
1,223,861	125,478	1,349,339
500,434	43,843	544,277
303,978	27,555	331,533
8,999,299		

from OSL reports  
FY07-08

netlender adjusted lib data submitted from OSL reports from OSL reports  
calendar '08 circ to WCCLS 7/1/2008 FY07-08 figures FY07-08 figures