

Local Cost Share Method – Fiscal Year 2016 (July 1, 2016 – June 30, 2017)¹

Overview

The RDPO welcomes the financial contributions of its members to help advance its strategic priorities and fund its work plan, as well as to sustain its operations and administration. The organization also relies on and appreciates the in-kind donations (i.e., of agency staff time and technical skills) and other resources that contribute to building and maintaining regional capabilities.

Section VIII.C of the RDPO Intergovernmental Agreement requires the Policy Committee to establish the contribution levels for a member organization to become a “Contributing Member” and have full voting rights. It also requires the Committee to identify the RDPO’s core operating and administration costs and establish the method for allocating those costs amongst a core group of Participating Jurisdictions.

The following Local Cost Share Method (LSCM) has been developed to assist the Policy Committee in addressing both of these needs. It also provides guidance for

- Member organizations that would like to contribute to the RDPO but are not able or willing to meet the established levels, or who have no desire to become a Contributing Member with full voting rights; and
- Member organizations that would like to contribute to the RDPO’s priority projects in its work plan.

A. Method for Allocating the RDPO’s Core Operating and Administration Costs amongst the Core Group Members

The Core Group, as defined in the RDPO Intergovernmental Agreement, refers collectively to the group of Participating Jurisdictions that contribute funds to cover the RDPO’s core operating and administration costs. For Fiscal Year 2016, members of the Core Group are Clackamas, Columbia, Multnomah, and Washington counties, together with the City of Portland, in Oregon; Clark County in Washington; and three regional government entities, namely, the Portland area metropolitan service district (Metro), the Tri-County Metropolitan Transit District of Oregon (TriMet), and the Port of Portland. The core operating and administration costs as calculated by the City of Portland for FY2016 come to \$175,000 and include the salary, benefits, office, travel, training, and other costs associated with a full-time RDPO Manager based in the City of Portland’s Bureau of Emergency Management, the RDPO’s Lead Administrative Agency (LAA). (See Attachment A: RDPO FY2016 Core Operating and Administration Budget).

¹ Please refer to the RDPO Intergovernmental Agreement (especially Sections II, IV, and VIII) for more details on the concepts and terms used in this document.

The table below is divided into two subgroups, with the first group (five counties and the City of Portland) covering 80% of the core operating and administration costs (i.e., \$140,000) and the second group (the three regional entities) covering the remaining 20% (i.e., \$35,000).

For the five counties, a **population-apportioned allocation methodology** has been applied. Due to the City of Portland making other financial contributions to the RDPO that are not reflected here, its core contribution is included in the Multnomah County contribution. For the regional entities, the same formula that was used in FY2015 is applied for FY2016.

RDPO FY2016 Local Cost Share: Core Group Members				
Admin/Operating Costs:		\$175,000		
Five Counties, the City of Portland, Metro, TriMet, and the Port of Portland				
Location	2015 Population Estimate *	% of sub-group	Proposed Contribution	
Subgroup I: 80%				
Multnomah County/Portland	777,490	34.59%	\$48,429	
Washington County	570,510	25.38%	\$35,536	
Clark County	451,820	20.10%	\$28,143	
Clackamas County	397,385	17.68%	\$24,753	
Columbia County	50,390	2.24%	\$3,139	
Sub-Total:	2,247,595	100.00%	\$140,000	
Subgroup II: 20%				
Metro		33.33%	\$11,667	
TriMet		33.33%	\$11,667	
Port of Portland		33.33%	\$11,667	
Sub-Total:		100.00%	\$35,000	
Total All Contributions			\$175,000	

*Data sources: for Oregon counties, the Population Research Center, Portland State University, July 1, 2015, certified population estimates; for Clark County, the Washington Office of Financial Management, April 1, 2015, estimates.

Note: Core Group members may also contribute funds to projects as they are able and interested in doing so.

B. Method for Calculating the Contributions of Non-Core Group Cities Seeking Contributing Member Status

A member city not in the Core Group wishing to make a financial contribution to the RDPO work plan at or above a level that gives it the designation “Contributing Member” with the associated right to vote on all RDPO organizational activities, is asked to contribute an amount equal to or greater than the higher of:

1. The smallest amount contributed by one of the Core Group members, which for the FY’16 cycle is \$3,139 (Columbia County); or
2. A per capita amount calculated by a) dividing the jurisdiction’s population by the Region’s population then b) multiplying that number by the annual amount the Core Group contributes to pay for the core operating and administration costs.

Example: Vancouver (170,400, as per the Washington Office of Financial Management, April 1, 2015 population estimate)
 a) $170,400 \div 2,247,595 = 7.58\%$
 b) $0.0758 \times \$175,000 = \$13,265$

C. Method for Determining the Contributions of Special Districts Seeking Contributing Member Status

A special district wishing to make a contribution to the RDPO work plan at or above a level that gives it the designation “Contributing Member” with the associated right to vote on all RDPO organizational activities, is asked to contribute according to the following tiered method:

Tier Level	Population Served	Contribution as a Percentage of the Core Group Regional Government Rate
1	> 150,000	100% (\$11,667)
2	120,000 – 150,000	80% (\$9,334)
3	90,000 – 119,999	60% (\$7,000)
4	60,000 – 89,999	40% (\$4,667)
5	<60,000	20% (\$2,333)

D. Method for Determining the Contributions of Private Sector, Non-governmental and Inter-Governmental Organizations and State and Federal Agencies Seeking Contributing Member Status

The contributions of private sector, non-governmental and inter-governmental organization members and of any state and federal agency members desiring to become Contributing Members shall be determined by the Policy Committee on a case-by-case basis.

E. Other Local Financial Contributions to the RDPO

Any member organization may contribute funds at levels below the thresholds described in Sections A, B, C, and D above to help support the RDPO’s work plan or a specific project. Only those member

organizations whose contributions meet the minimum requirements outlined in this LCSM shall earn both the right to vote on all RDPO organizational activities and the designation, “Contributing Member.”

To avoid partial funding of RDPO priority projects, the Steering Committee will be charged with developing and instituting a project funding allocation method.

RDPO CORE OPERATING AND ADMINISTRATION BUDGET

RDPO Core Operating & Administration Budget FY 2016-17			
Salary	103,324.93	651208 Mail Sorting & Delivery	379.62
WC	19.85	529010 Printing & repro	500.00
Benefits	9,921.33	651301 Rent	4,617.00
PERS	15,850.05	651504 Telecom Service	
SS & Medicare	7,904.35	651507 Long Distance	
TriMet	737.43	651508 Cellular Phones	936.00
		651520 E-mail	53.46
Total Salary & Benefits	137,757.95	651521 Internet Access	76.97
		651522 Desktop Support	908.74
529000 Miscellaneous Services	675.00	651524 Data Networks	299.35
532350 Computer supplies - software	254.94	651601 Liability insurance and claims	1,335.08
532355 Computer supplies - hardware	1,505.03	651602 Workers Compensation	854.45
531000 Office Supplies	500.00		
541200 Subscription & public	1,000.00	Total IM&S	9,960.68
541300 Dues	211.97		
549000 Miscellaneous	105.99		
542400 Out of Town Travel	1,000.00		
Total EM & S	5,252.93		
Subtotal RDPO Manager Expense	152,971.56		
Community Aid II	22,028.44		
Grand Total	175,000.00		