

Local Cost Share Method – Fiscal Year 2017 (July 1, 2017 – June 30, 2018)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 2017 (July 1, 2017 – June 30, 2018), 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 (Attachment A), as calculated by the City of Portland, come to \$185,000 for FY2017 and include the salary, benefits, office, local and out-of-town travel, training, and other costs associated with a full-time RDPO Manager, and a portion of a part-time administrative assistant, based in the Portland Bureau of Emergency Management, the RDPO’s Lead Administrative Agency (LAA).

The table on page 2 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 and the second group (the three regional entities) covering the remaining 20%.

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.

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 FY2016 is applied for FY2017.

RDPO FY2016 Local Cost Share: Core Group Members

Admin/Operating Costs: \$185,000

Five Counties, the City of Portland, Metro, TriMet, and the Port of Portland

Location	2016 Population Estimate*	% of sub-group	Proposed Contribution
Subgroup I: 80%			
Multnomah County/Portland	790,670	34.51%	\$51,078
Washington County	583,595	25.47%	\$37,700
Clark County	461,010	20.12%	\$29,781
Clackamas County	404,980	17.68%	\$26,161
Columbia County	50,795	2.22%	\$3,281
Sub-Total:	2,291,050	100.00%	\$148,001**
Subgroup II: 20%			
Metro		33.33%	\$12,333
TriMet		33.33%	\$12,333
Port of Portland		33.33%	\$12,333
Sub-Total:		100.00%	\$36,999**
Total All Contributions			\$185,000

*Data sources: for Oregon counties, the Population Research Center, Portland State University, July 1, 2016, certified population estimates; for Clark County, the Washington Office of Financial Management, April 1, 2016, estimates.

** Rounding to achieve an even \$185,000 total budget.

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 \$3,281 (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 RDPO’s core operating and administration costs.

Example: Beaverton (2016 estimated population: 95,385)

a) $95,385 \div 2,291,050 = 0.0416\%$

b) $0.0416 \times \$185,000 = \$7,702$

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% (\$12,333)
2	120,000 – 150,000	80% (\$9,866)
3	90,000 – 119,999	60% (\$7,400)
4	60,000 – 89,999	40% (4,933)
5	<60,000	20% (\$2,467)

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.

FY17-18 RDPO Core Operating and Administration Budget

	FY17-18 Budget	Comments
Personnel		
RDPO Manager		
Salary	109,614	est. 4.1% raise for 11 mo. + 2% COLA increase from FY16-17 level (\$103,646)
Benefits	29,858	est. 3.5% increase from FY16-17 level
Administrative Assistant (Salary, Limited Term 0 .5 FTE)	26,000	balance costs funded by UASI FY15/16
Total	165,472	
External Materials and Services (3.3% increase for FY17-18)		
529000 Miscellaneous Services	697	
529030 Advertising	41	
532350 Computer Supplies-software	263	
532355 Computer Supplies-hardware	1555	
531000 Office Supplies	517	
541200 Subscriptions & Public	1033	Survey Monkey, SMARTSHEET and Dropbox Purchase
541300 Dues	219	OEMA Dues
542000 Local Travel	390	
542200 Mileage Reimbursement	950	
542400 Out of Town Travel	2100	OEMA Conf; ResCon; Seattle (FEMA 10)
549000 Miscellaneous	109	
539100 Food	500	
541000 Education	850	OEMA Conference registration; ResCon registration; PNWER Conf registration
542300 Local other	14	
Total	9,239	
Internal Materials and Services (3.3% increase for FY17-18)		
651208 Mail Sorting & Delivery	393	
529010 Printing & Reproduction	517	
651301 Rent	4,769	
651504 Telecom Service	-	

651507 Long Distance	-
651508 Cell Phones	967
651502 Email	55
651521 Internet Access	80
651522 Desktop Support	939
651524 Data Networks	309
651601 Liability Insurance & Claims	1,379
651602 Workers Compensation	882
Total	10,289
Grand Total	\$185,000