

## Agenda Item IX.

# RTC Board Sub-Committee – Member Dues Review Report

# Due Review Sub-committee

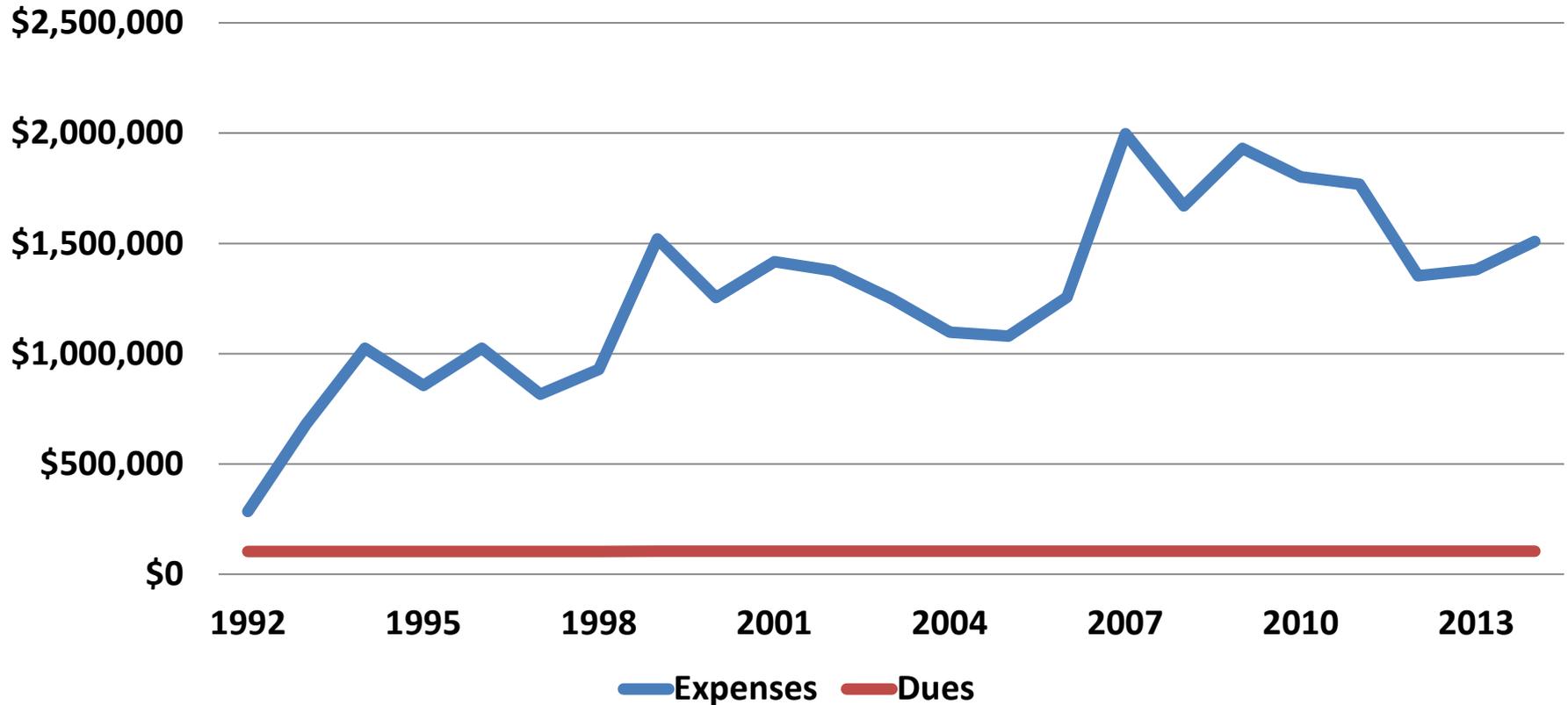


- ◆ Jeanne Stewart , Clark County (MPO County)
- ◆ Jack Burkman, City of Vancouver (MPO Large City)
- ◆ Melissa Smith, City of Camas (MPO Small City)
- ◆ Jeff Hamm, C-TRAN (Special District)
- ◆ Doug McKenzie, Skamania County (RTPO County)
- ◆ Nancy Baker, Port of Vancouver (Port Districts)
- ◆ Four Meetings
  - ◆ August 27, 2015
  - ◆ September 17, 2015
  - ◆ October 15, 2015
  - ◆ December 10, 2015

# RTC Dues and Budget History



### Annual RTC Dues and Expenditures, 1992-2014



# 1994 to 2014 Changes



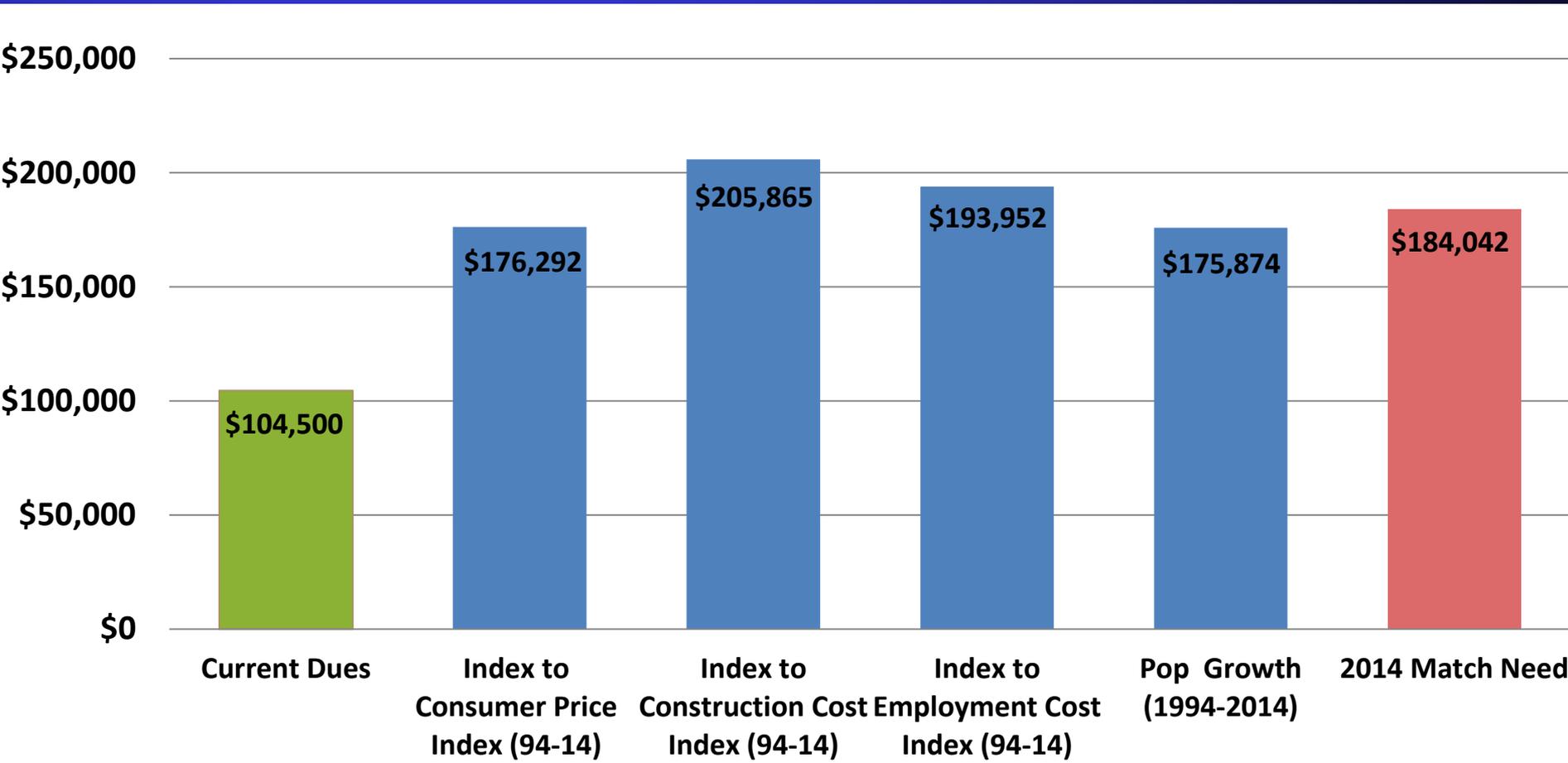
- ◆ The MPO area population has grown from 282,390 to 477,034
  - ◆ An increase of 68.3%
- ◆ The Consumer Price Index has increased from 140.3 to 236.7
  - ◆ An increase of 68.7%
- ◆ RTC's average annual expenditures have increase 68.1%
  - ◆ 1994 – 98 average annual expenditure of \$929,993
  - ◆ 2010 – 14 average annual expenditure of \$1,562,930

# Review Findings



- ◆ Most MPO dues shares are based on population
- ◆ Non-municipal members (such as DOTs, transit agencies and ports) are most often assessed a flat amount or fixed percentage as determined by the MPO policy board
- ◆ A few agencies assess based on a combined formula of regional share of population and assessed property values.

# Options for Dues Baseline Adjustment



# Dues Amount

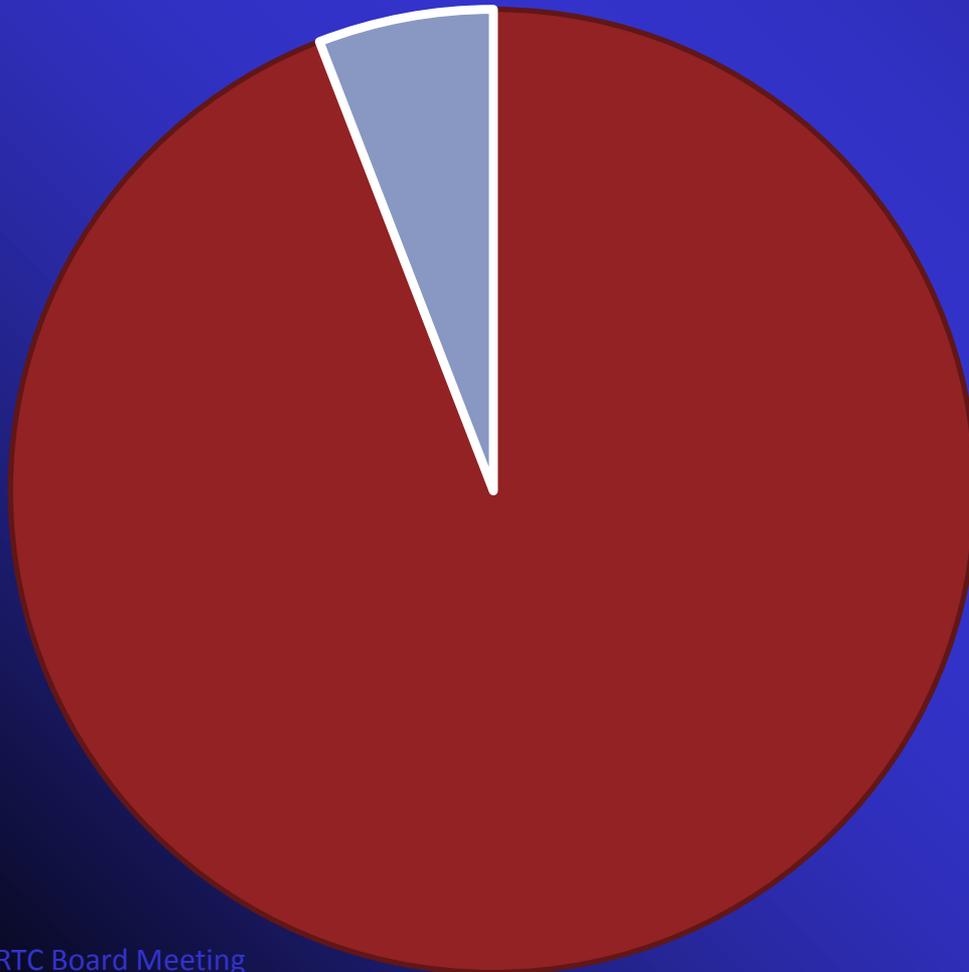


**(1) - How big a pie?**

**\$180,000**

2014 match need  
72% increase

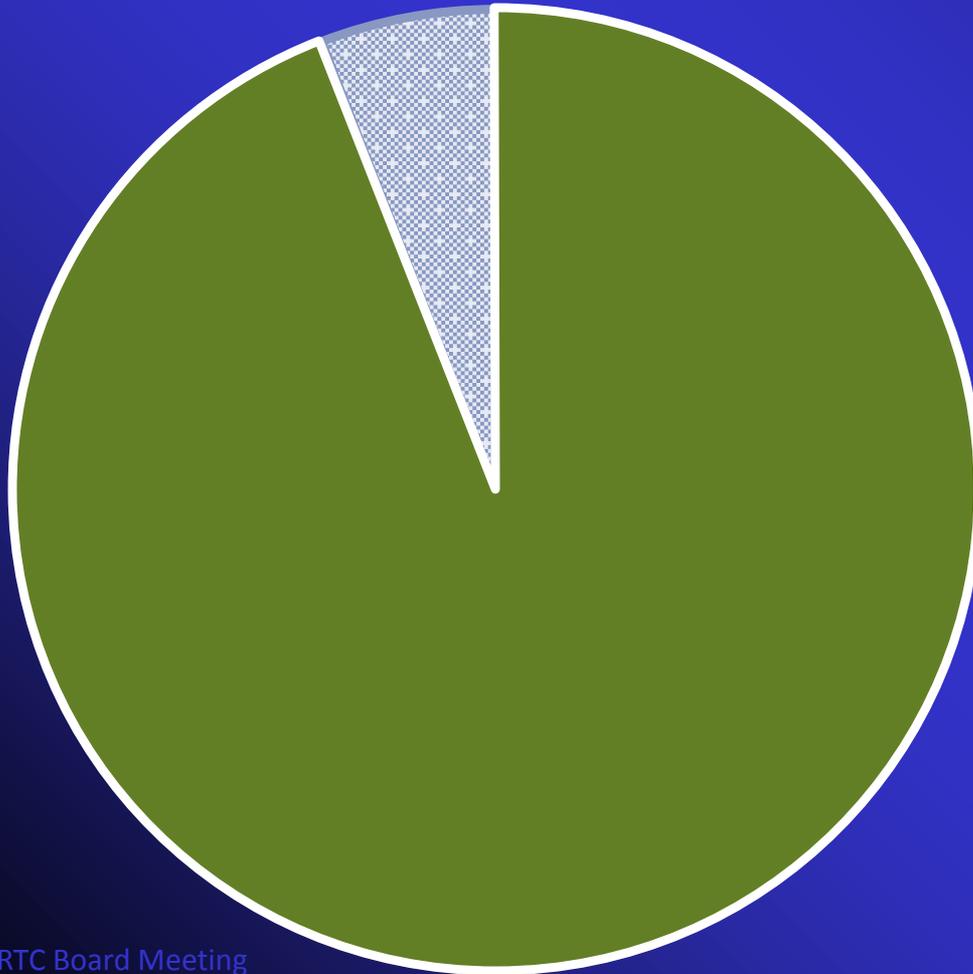
# Dues For the Gorge Communities



**Gorge / RTPO Members**  
**4.2% share of total**  
**\$ 7,600**

- **Current dues: \$4,500 or 4.3% of total dues**
- **2014 RTPO portion of total staff hours = 4.9%**
- **2014 RTPO portion of total costs = 4.5%**

# Dues For the MPO Area

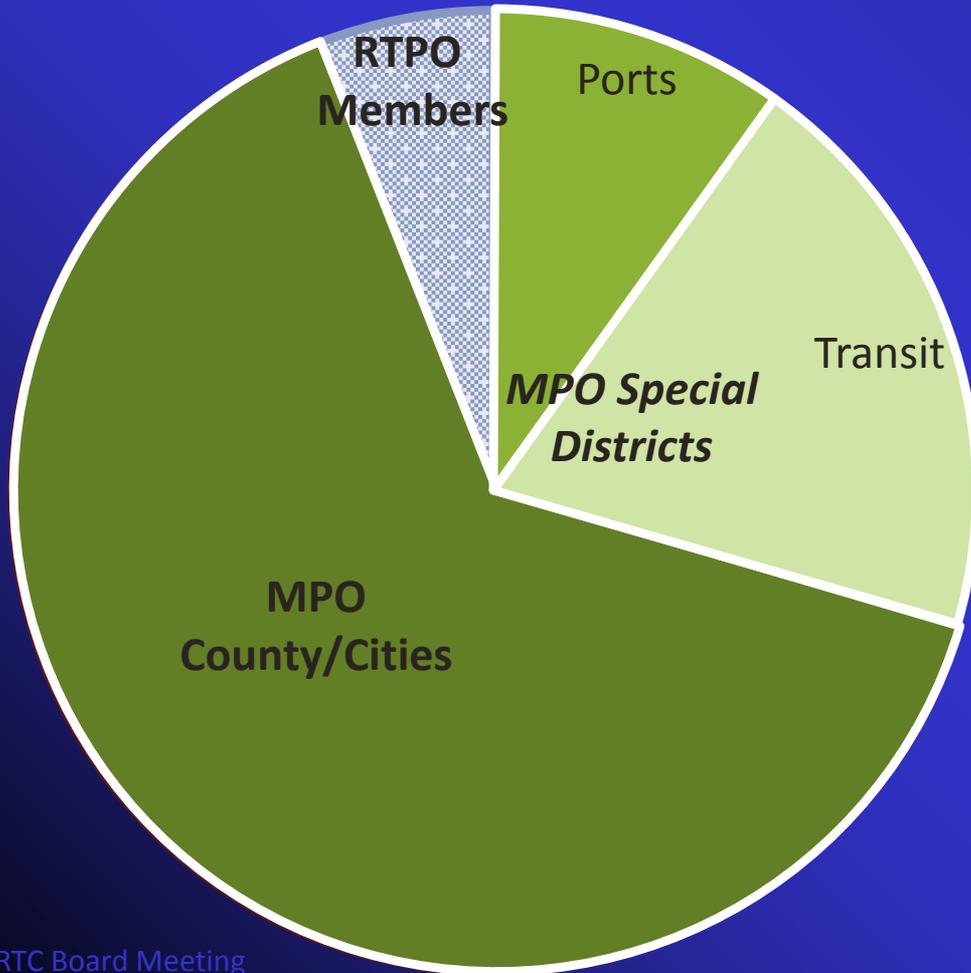


**Clark County / MPO  
Members**

**95.8% share of total**

**\$172,400**

# Dues Split – MPO Area Members



10% Ports

20% C-TRAN

70% General Purpose Gov.

# Summary of Proposed Dues



Total Dues				Jurisdiction	Population Share	Dues	Share of total	
\$ 180,000	RTPO @ 4.2%	\$ 7,600		Unincorporated Klickitat County	NA	\$ 1,000	0.6%	
				Bingen	NA	\$ 800	0.4%	
				Goldendale	NA	\$ 800	0.4%	
				White Salmon	NA	\$ 800	0.4%	
				Port of Klickitat	NA	\$ 800	0.4%	
				Unincorporated Skamania County	NA	\$ 1,000	0.6%	
				North Bonneville	NA	\$ 800	0.4%	
				Stevenson	NA	\$ 800	0.4%	
				Port of Skamania	NA	\$ 800	0.4%	
				\$ 180,000	MPO @ 95.8%	\$172,400	C-TRAN @ 20% of MPO	\$ 34,480
Ports @ 10% of MPO	\$ 17,240	Port of Vancouver	84.3%				\$ 14,526	8.1%
		Port of Ridgefield	5.0%				\$ 870	0.5%
		Port of Camas/Washougal	10.7%				\$ 1,843	1.0%
General Purpose Govenements @ 70% of MPO	\$ 120,680	Unincorporated Clark County	47.5%				\$ 57,271	31.8%
		Battle Ground	4.2%				\$ 5,091	2.8%
		Camas	4.7%				\$ 5,691	3.2%
		La Center	0.7%				\$ 831	0.5%
		Ridgefield	1.4%				\$ 1,645	0.9%
		Vancouver	37.8%				\$ 45,623	25.3%
		Washougal	3.4%				\$ 4,064	2.3%
Yacolt	0.4%	\$ 442	0.2%					

# Future Dues Adjustment and Review

- ◆ Dues for MPO members recommended to be adjusted annually using a Bureau of Labor Statistics national cost index: Employment Cost Index - State and Local Government professional workers series.
- ◆ Establish a 5-year (interval) full dues review assessment cycle (Board sub-committee) to review and adjust the following:
  - ◆ Review total Dues assessment and current RTC budget needs
  - ◆ Adjust MPO population share distributions with then current OFM forecasts within general-purpose government and Port district categories
  - ◆ Review RTPO dues and adjust as needed a fixed dues share distribution among counties and cities / port districts.