



December 14, 2021

To: Executive Committee
From: Brenda Wilson
Subject: FY23 Member Dues Rates

Action Recommended: Recommend FY23 Member Dues Rates to LCOG Board

Background:

At the end of each calendar year, the LCOG Board is asked to adopt new member rates for the next fiscal year. For all but Special Districts, the dues amount is calculated on population, enrollment numbers, or customer numbers. Then, as soon as certified population and school enrollment figures are in hand, those figures are used to generate the dues amounts.

Currently, the LCOG Member Dues structure has a \$500 minimum and provides:

- Representation on the LCOG Board of Directors.
- Subscription to the Regional Land Inventory Database, valued at \$850.
- 12 hours of LCOG professional staff time each fiscal year valued at approximately \$1,200. Note that this staff time does not include direct service contracts that LCOG has with our members.

For Special Districts, the Dues structure includes 2 levels of membership with a minimum \$500 base amount for Level 1 and a \$1,000 minimum base amount for Level 2. For level 2, members receive the items listed above; for Level 1, members received all but the 12 hours of staff time.

The base rates last year were: 0.23 for the County; 0.414 for cities; 0.113 for school districts and utilities. These rates have been “re-set” several times over the last 45 years to reduce Member Dues for most members without accounting for inflation or increased costs for LCOG. And while the new rates sometimes reflected an increase in dues, most members’ dues amounts are now less than the amounts were in the 1980s and 1990s.

Note that for all but Special Districts, the dues amount is calculated on population, enrollment numbers, or customer numbers and we will not have these updated numbers until after the beginning of the year. I have inserted the projected population numbers from Portland State for the County and the cities; for all others I have updated the Dues Schedule to include a 1% increase in the “population” numbers for schools and a 2% customer account number for utilities. Once we have the actual numbers, we will update the numbers and calculate the actual Dues amounts.

For Fiscal Year 2023, I recommend keeping the same structure and the base rates the same for all members; increasing the County’s rate from 0.230 to 0.255. The County’s rate has remained relatively steady while other member’s rates have increased over time. This would bring the County’s rate more in line with other members.

The total dues amount is estimated to be about \$241,820 – an increase of less than \$3,000 over last year due to population changes, but again, will be adjusted accordingly once we have final numbers.

Recommended Action: Recommend Board Adopt the FY23 Member Dues Rates as discussed.