

Current Dues Formula 2015-2020

November 16, 2017

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Adherence to Strategic Plan

Be a high performing organization with a clear path to long term financial health, staffing continuity and sustained board commitment.

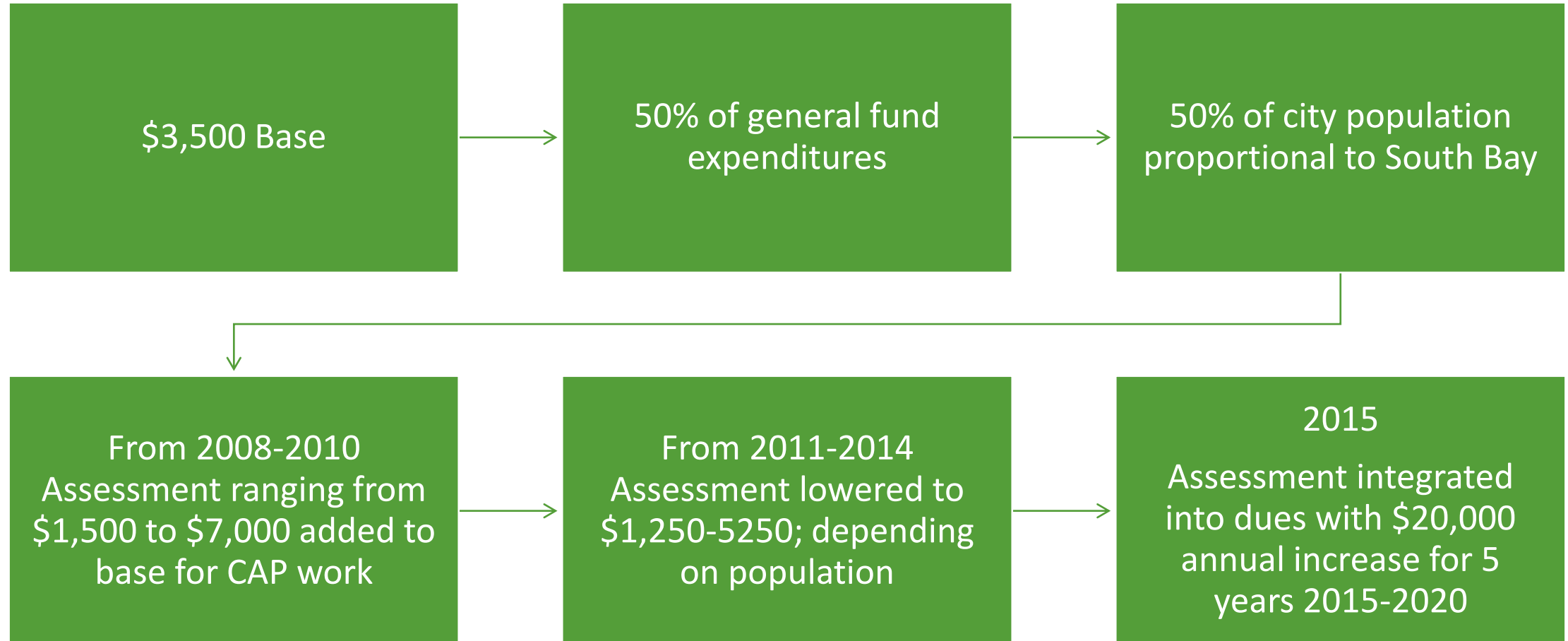
Current
Formula
Developed in
2015

Member shares used 2000
census for population and
city operating budgets

Last change was in 2002

A five year incremental dues
increase to lessen 'sticker
shock' for member agencies

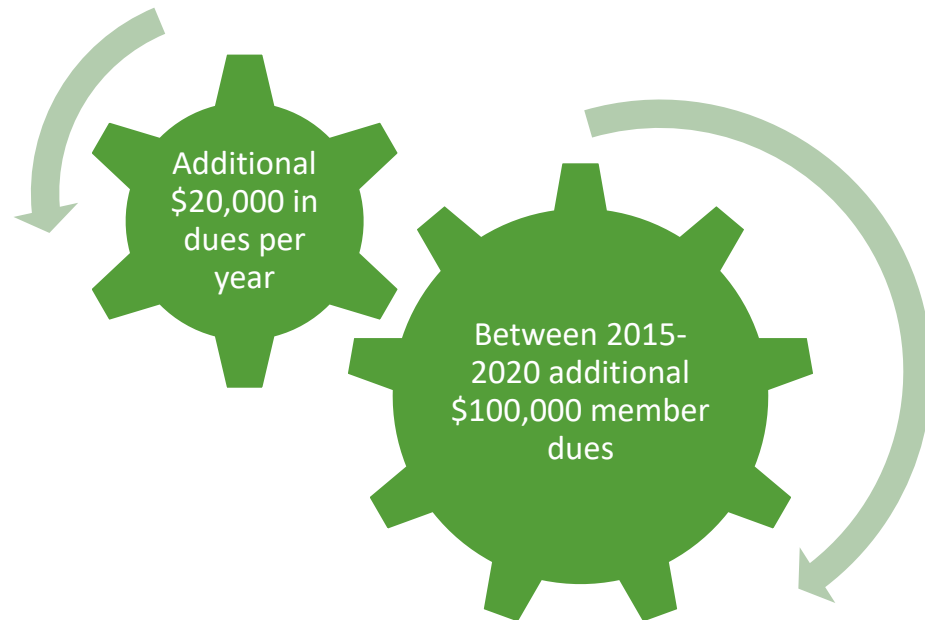
Dues Formula History: 2002-2020



Current Dues Formula Effective 2015-2020



Future Dues Increase Schedule



Year	Total Dues to be collected by SBCCOG
2014-2015 Base Year	\$292,500
2015-2016 Year 1	\$312,500
2016-2017 Year 2	\$332,500
2017-2018 Year 3	\$352,500
2018-2019 Year 4	\$372,500
2019-2020 Year 5	\$392,500

Other COG Dues Structures

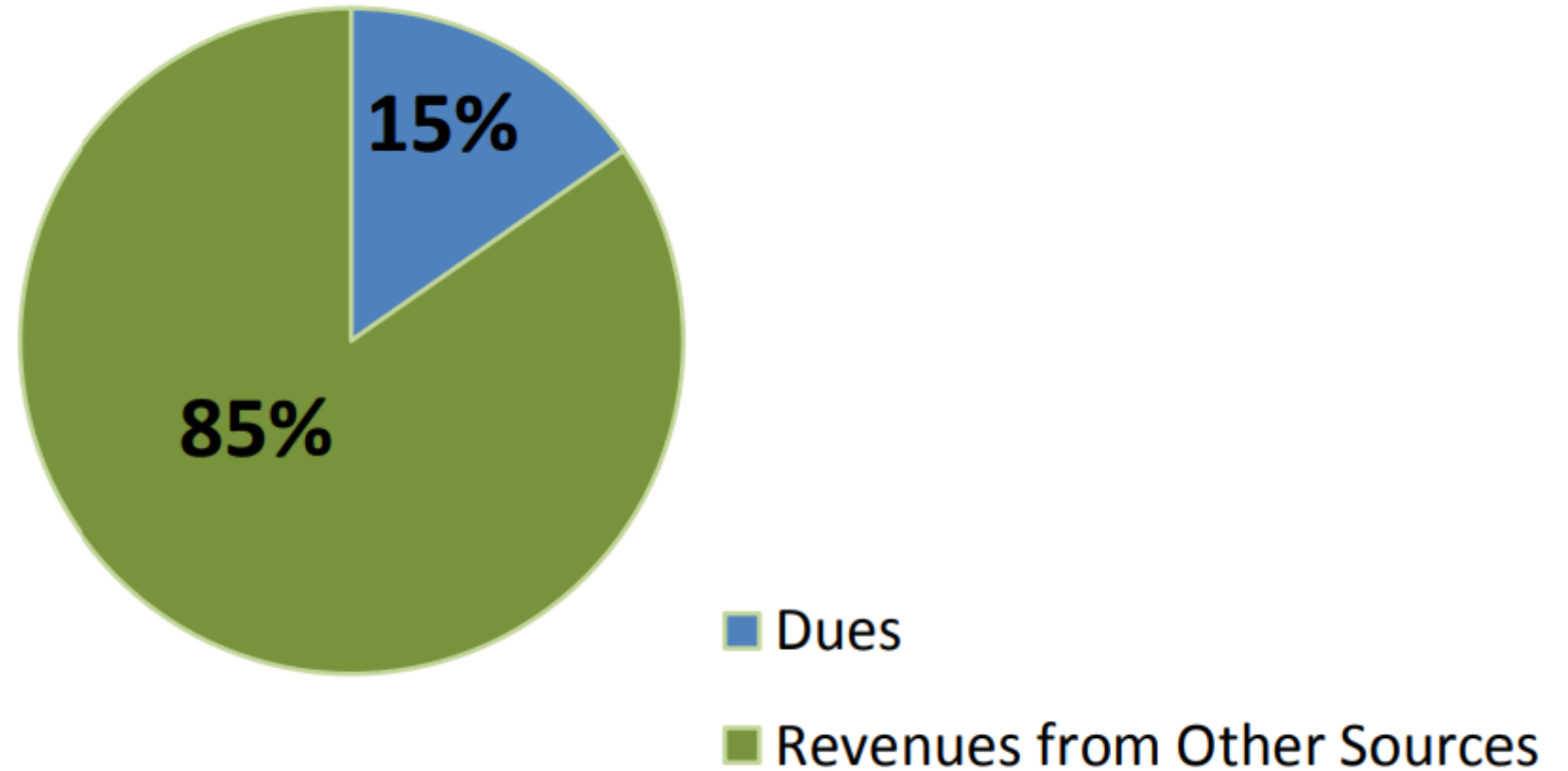
FLAT FEE

- Las Virgenes-Malibu COG (5 members) - \$100,000 total - \$20,000/year
- Westside Cities COG (5 members) - \$115,000 total - \$23,000/year

FORMULA

- Arroyo Verdugo COG (6 members) - \$35,500 – 50% population (25% assessed value + 25% land area) plus 50% equally split among all six members
- Gateway COG (32 members) – \$644,283 total - population based – minimum \$13,000 (plus special transportation assessments)
- San Gabriel Valley COG (35 members) - \$760,800 total
($\$5,000$ base fee + $\$.32$ per capital) X Annual CPI Adjustment = Member Dues
- *capped at \$31,200*

REVENUE SOURCES 2017/2018



Due Receipts 2017/2018

City	New Dues 2019-2020
Carson	\$24,094
El Segundo	\$14,865
Gardena	\$19,580
Hawthorne	\$24,610
Hermosa Beach	\$10,837
Inglewood	\$36,484
Lawndale	\$12,856
Lomita	\$9,650
Los Angeles	\$41,463
Manhattan Beach	\$15,656
Palos Verdes Estates	\$9,111
Rancho Palos Verdes	\$13,944
Redondo Beach	\$21,764
Rolling Hills Estates	\$8,058
Rolling Hills	\$5,575
Torrance	\$41,463
County of Los Angeles	\$42,489
Total	\$352,500