



MEMORANDUM

AGENDA ITEM #III.C.

DATE: APRIL 3, 2023

TO: EXECUTIVE COMMITTEE

FROM: STAFF

SUBJECT: FY 23-24 COUNCIL DUES

At its June 27, 2022 meeting, the Council adopted an increase of the SFRPC County Dues to 20 cents per capita the first year and 1.25 pennies per year until the dues reach 25 cents per capita in FY 26-27. Until the Council’s adoption of this new dues rate in June 27, 2022, the Council’s dues had not been increased in twenty-eight years. Established in 1994, the prior dues rate was 17.5 cents per capita. Prior to 1994, the dues rate was 13.57 cents per capita for a period of ten years.

Council staff is very grateful for the Council’s support in increasing the dues rate for FY 22-23. We would like to bring to the attention of the Executive Committee current staff vacancies and growing expenses for your consideration in advance of the Council’s adoption of an approved FY 23-24 dues rate later this year.

RPC	2022-23 Per Capita Rate
Apalachee	\$4,000 base; \$.07/capita; \$5,000 min (counties only)
Central Florida	\$0.30/capita (counties only); Increasing to \$0.37 in FY22-23
East Central Florida	\$0.2089/capita (counties only)
Emerald Coast	Varying base fees for counties & cities plus \$0.05/capita
North Central Florida	\$0.30/capita
Northeast Florida	\$0.41/capita (counties only)
South Florida	\$0.20/capita (counties only)
Southwest Florida	\$0.30/capita (see below)
Tampa Bay	\$2,000 base fee for cities; \$0.32/capita for counties
Treasure Coast	\$0.43/capita (counties only)

Recommendation

Information Only.



Council Staffing as of March 2023

A goal of the Council is to expand staff capacity and increase the amount of work the Council can undertake in support of the region and its communities, while continuing to invest in growing Council capacity. Investment in these categories, particularly staff recruitment and professional development is needed to strengthen the agency and support its mission.

A quick snapshot of the Council Staff and Program Areas provides insight to how the Council has evolved over time.

Council Staff / Program Areas

2003 – 25 Full-Time Positions

- General Planners (11)
- Conflict Resolution Specialist (1)
- Support (9) including Administrative Staff, GIS / WEB / IT, Graphics, Finance, Census/Data/Demographic Analysis
- Program Managers (3) – LEPC, Eastward Ho! / Legislative and External Affairs, Revolving Loan Fund
- Executive Director (1)

2011 – 19 Full-Time Positions

- General Planners (4)
- Support (10) including Administrative Staff, GIS/WEB/IT, Graphics, Finance, Census/Data/Demographic Analysis, Economist, RLF Support;
- Program Managers (4) Emergency Management/LEPC, HUD Sustainable Communities / Legislative and External Affairs, Revolving Loan Fund, Clean Cities
- Executive Director (1)

2016 – 12 Full-Time Positions; 2 Part-Time

- General Planners (2) - 1 full-time General Planner; half-time Transportation Planner; half-time SLR / Resiliency / DataCommon / Planner
- Support (7) including Administrative Staff, Graphics, Web, Finance/RLF/CDFI, RLF Support
- Program Managers (1) – Clean Cities; (Note: RLF Program Management has been combined with Finance under the “Support” category; GIS / Emergency Management / LEPC Program Management is accounted under the “Deputy Director” category)
- Deputy Director / Emergency Management / GIS – LEPC (1)
- Executive Director (1) / Legislative and External Affairs

2018 – 9 Full-Time Positions; 3 Part-Time

- General Planners / Program Managers – (3) - 2 full time; 1 part time (shared responsibilities)
- Administrative support (5) including Finance Director, Director of Administration, RLF Finance Specialist, Administrative Staff

- RLF Senior Loan Officer – (1) part-time
- Social Media – (1) part-time / 10 hours per week
- Deputy Director / Emergency Management / LEPC (1)
- Executive Director / Legislative & External Affairs (1)

2023 – 12 Full-Time Positions

- Executive Director (1)
- Director of Administration (1)
- Director, Finance / IT (1)
- Planners (3)
 - Principal Planner
 - Senior Planner and LEPC Coordinator
 - Regional Planner (Resilience / Transportation / GIS)
- Program Managers (3)
 - Director, Clean Cities Program
 - Senior Loan Officer, Revolving Loan Funds
 - Community and Economic Development
- Communications & Social Media Coordinator (1)
- Accounting Assistant (1)
- Revolving Loan Fund Assistant (1)

Missing Positions:

- Deputy Director / Program Manager
- Senior Economic Development / Data & Research Manager (*Could be Deputy Deputy*)
- Senior Resilience Planner / GIS
- Senior Administrative Support (Potential Future Director of Administration)

Notes:

- Census /Data / Demographic Analysis and DRI / General Planning support is available on a “on demand” contractual basis.
- IT maintenance services, website support contracted out.

South Florida Counties
SFRPC Membership Fees

All Population Estimates are April 1, 2023 numbers which is "best available" data at this time.

Fiscal Year 2023-24

COUNTY	FY 2020-21(1) Population April 1, 2021	FY 2021-22 Population April 1, 2022	FY 2022-23 Popluation Est. April 1, 2023	FY2023-24 Population Est. April 1, 2024	FY2024-2025 Population Est. April 1, 2025	FY2025-2026 Population Est. April 1, 2026	FY2026-2027 Population Est. April 1, 2027
Population Estimate (residents)							
Broward	1,963,233	1,980,324	1,985,889	1,985,889	1,985,889	1,985,889	1,985,889
Miami-Dade	2,901,073	2,952,695	2,784,546	2,784,546	2,784,546	2,784,546	2,784,546
Monroe	74,683	76,376	83,893	83,893	83,893	83,893	83,893
South Florida	4,938,989	5,009,395	4,854,328	4,854,328	4,854,328	4,854,328	4,854,328
			Current Rate				
County Contribution per Resident	\$0.175	\$0.175	\$0.200	\$0.2125	\$0.2250	\$0.2375	\$0.2500
Proposed Rate Increase / + 0.020				\$0.2200	\$0.2400	\$0.2600	\$0.2800
Proposed Rate Increase / + 0.025				\$0.225	\$0.25	\$0.275	\$0.30
Current Member Dues (+0.0125 / yr / 4 yrs)							
	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Broward	\$343,565.78	\$346,556.70	\$397,177.80	\$422,001.41	\$446,825.03	\$471,648.64	\$496,472.25
Miami-Dade	\$507,687.78	\$516,721.63	\$556,909.20	\$591,716.03	\$626,522.85	\$661,329.68	\$696,136.50
Monroe	\$13,069.53	\$13,365.80	\$16,778.60	\$17,827.26	\$18,875.93	\$19,924.59	\$20,973.25
South Florida	\$864,323.09	\$876,644.13	\$970,865.60	\$1,031,544.70	\$1,092,223.81	\$1,152,902.91	\$1,213,582.00
Alternative Scenario # 1 (+0.020 / yr / 4 yrs)							
Broward				\$436,895.58	\$476,613.36	\$516,331.14	\$556,048.92
Miami-Dade				\$612,600.12	\$668,291.04	\$723,981.96	\$779,672.88
Monroe				\$18,456.46	\$20,134.32	\$21,812.18	\$23,490.04
South Florida				\$1,067,952.16	\$1,165,038.72	\$1,262,125.28	\$1,359,211.84
Alternative Scenario # 2 (+0.025 / yr / 4 yrs)							
Broward				\$446,825.03	\$496,472.25	\$546,119.48	\$595,766.70
Miami-Dade				\$626,522.85	\$696,136.50	\$765,750.15	\$835,363.80
Monroe				\$18,875.93	\$20,973.25	\$23,070.58	\$25,167.90
South Florida				\$1,092,223.81	\$1,213,582.00	\$1,334,940.21	\$1,456,298.40